

TEXAS WOMAN'S UNIVERSITY



**Budget for
Fiscal Year 2018**

TEXAS WOMAN'S UNIVERSITY

BUDGET FOR FISCAL YEAR 2018

SUBMITTED TO THE BOARD OF REGENTS

AUGUST 11, 2017

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2017-2018 Budget Summary

EDUCATION AND GENERAL

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
<u>INSTRUCTION</u>								
Academic Affairs Holding Account	10.100.05.4407.X.00000000	2,552,816	-	-	-	-	-	2,552,816
Faculty Senate	10.100.05.4450.X.00000000	-	33,762	-	-	-	-	33,762
Academic Financial Services	10.100.05.4560.X.00000000	-	77,103	-	-	-	-	77,103
Dean Graduate School	10.100.05.4602.X.00000000	-	240,445	-	-	-	-	240,445
Science Learning Resource Center	10.100.05.5303.X.00000000	-	38,416	-	-	-	-	38,416
Office of Honors Programs	10.100.05.5703.X.00000000	-	234,651	-	-	-	-	234,651
Write Site	10.100.05.5705.X.00000000	-	52,975	-	-	-	-	52,975
Technology Client Svcs	10.100.05.3202.X.00000000	-	20,709	-	-	-	-	20,709
Campus Manager Dallas	10.100.05.4202.X.00000000	-	82,684	-	-	-	-	82,684
Campus Manager Houston	10.100.05.4302.X.00000000	-	170,107	-	-	-	-	170,107
Dean - Arts and Sciences	10.100.05.7001.X.00000000	133,435	438,477	-	-	-	-	571,912
Biology-Radiation Safety	10.100.05.5206.X.00000000	-	32,500	-	-	-	-	32,500
Biology	10.100.05.5202.X.00000000	1,718,323	80,574	-	-	-	-	1,798,897
Chem and Biochemistry	10.100.05.5302.X.00000000	888,317	84,531	-	-	-	-	972,848
English Speech and Foreign Languages	10.100.05.5702.X.00000000	1,272,765	46,101	-	-	-	-	1,318,866
History and Government	10.100.05.7100.X.00000000	982,991	31,542	-	-	-	-	1,014,533
Mathematics and Comp Science	10.100.05.5402.X.00000000	1,400,756	31,062	-	-	-	-	1,431,818
Psychology and Philosophy	10.100.05.7150.X.00000000	1,539,537	45,672	-	-	-	-	1,585,209
Fashion and Textiles	10.100.05.7300.X.00000000	327,046	26,616	-	-	-	-	353,662
SOA - Dance	10.100.05.5902.X.00000000	665,121	114,571	-	-	-	-	779,692
SOA - Drama	10.100.05.7400.X.00000000	258,948	67,020	-	-	-	-	325,968
SOA - Music	10.100.05.6002.X.00000000	772,826	67,498	-	-	-	-	840,324
SOA - Margo Jones Auditorium	10.100.05.5805.X.00000000	-	56,123	-	-	-	-	56,123
Social Work	10.100.05.5602.X.00000000	447,441	26,856	-	-	-	-	474,297
Sociology	10.100.05.5502.X.00000000	703,343	28,064	-	-	-	-	731,407
SOA - Visual Arts	10.100.05.5802.X.00000000	682,932	77,262	-	-	-	-	760,194
Multicultural Women's & Gender Studies	10.100.05.7200.X.00000000	572,111	30,420	-	-	-	-	602,531
General Studies	10.100.05.7700.X.00000000	-	10,136	-	-	-	-	10,136
Dean - Prof Education	10.100.05.6102.X.00000000	117,838	626,439	-	-	-	-	744,277
Family Sciences	10.100.05.6202.X.00000000	1,940,733	186,841	-	-	-	-	2,127,574
Family Sci-Counseling & Family Dev Ctr	10.100.05.6203.X.00000000	-	-	7,000	22,859	-	-	29,859
Library and Information Studies	10.100.05.6502.X.00000000	964,614	-	-	-	-	-	964,614
Reading	10.100.05.6402.X.00000000	783,133	30,420	-	-	-	-	813,553
Teacher Education	10.100.05.6930.X.00000000	1,717,885	59,580	-	-	-	-	1,777,465
Dean-Health Sciences	10.100.05.6702.X.00000000	113,861	309,507	-	-	-	-	423,368
Communication Sciences and Disorders	10.100.05.0102.X.00000000	1,274,120	31,782	-	-	-	-	1,305,902
Speech & Hearing Clinic	10.100.05.0105.X.00000000	-	21,839	-	5,558	-	-	27,397
Dental Hygiene Clinic	10.100.05.0203.X.00000000	-	-	-	40,090	-	-	40,090
Dental Hygiene	10.100.05.0202.X.00000000	484,111	70,273	-	-	-	-	554,384
Health Studies	10.100.05.0402.X.00000000	737,235	34,969	-	-	-	-	772,204
Kinesiology-Pioneer Hall	10.100.05.0503.X.00000000	-	58,176	-	-	-	-	58,176
Kinesiology	10.100.05.0502.X.00000000	1,351,726	102,154	-	-	-	-	1,453,880

2017-2018 Budget Summary

EDUCATION AND GENERAL

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Nutrition and Food Sciences	10.100.05.0602.X.00000000	1,102,573	62,491	-	-	-	-	1,165,064
Nutrition and Food Sciences-Houston	10.100.05.0603.X.00000000	305,208	34,091	-	-	-	-	339,299
Assoc Director OT - Dallas	10.100.05.1171.X.00000000	607,872	-	-	-	-	-	607,872
Director - Occupational Therapy	10.100.05.1131.X.00000000	123,179	81,178	-	-	-	-	204,357
Assoc Director OT - Denton	10.100.05.1151.X.00000000	606,771	-	-	-	-	-	606,771
Assoc Director OT - Houston	10.100.05.1102.X.00000000	766,508	44,809	-	-	-	-	811,317
PT - Dallas	10.100.05.1250.X.00000000	971,448	112,863	-	-	-	-	1,084,311
Director - Physical Therapy	10.100.05.1270.X.00000000	133,526	37,630	-	-	-	-	171,156
PT - Houston	10.100.05.1221.X.00000000	984,971	119,661	-	-	-	-	1,104,632
Dean - Nursing	10.100.05.0702.X.00000000	-	280,716	-	-	-	-	280,716
Assoc Dean Nursing - Dallas	10.100.05.0902.X.00000000	2,866,851	321,608	-	-	-	-	3,188,459
Assoc Dean Nursing - Denton	10.100.05.0802.X.00000000	971,011	196,516	-	-	-	-	1,167,527
Assoc Dean Nursing - Houston	10.100.05.1002.X.00000000	3,641,287	271,764	-	-	-	-	3,913,051
SOM - Business & Economics	10.100.05.7250.X.00000000	2,382,411	27,200	-	-	-	-	2,409,611
SOM - HCA Houston	10.100.05.0302.X.00000000	414,628	29,118	-	-	-	-	443,746
SOM - Health Systems Management	10.100.05.0330.X.00000000	4,944	-	-	-	-	-	4,944
Environmental Health and Safety	10.100.05.2602.X.00000000	-	94,969	-	-	-	-	94,969
Biology	10.126.05.5202.X.00000000	-	-	-	105,552	-	-	105,552
Chem and Biochemistry	10.126.05.5302.X.00000000	-	-	-	58,509	-	-	58,509
Mathematics and Comp Science	10.126.05.5402.X.00000000	-	-	-	599	-	-	599
Psychology and Philosophy	10.126.05.7150.X.00000000	-	-	-	4,003	-	-	4,003
Fashion and Textiles	10.126.05.7300.X.00000000	-	-	-	1,714	-	-	1,714
SOA - Drama	10.126.05.7400.X.00000000	-	-	-	3,700	-	-	3,700
SOA - Music	10.126.05.6002.X.00000000	-	-	-	11,400	-	-	11,400
Social Work	10.126.05.5602.X.00000000	-	-	-	2,304	-	-	2,304
Sociology	10.126.05.5502.X.00000000	-	-	-	48	-	-	48
SOA - Visual Arts	10.126.05.5802.X.00000000	-	-	-	16,757	-	-	16,757
Dental Hygiene	10.126.05.0202.X.00000000	-	-	-	3,810	-	-	3,810
Kinesiology	10.126.05.0502.X.00000000	-	-	-	941	-	-	941
Nutrition and Food Sciences	10.126.05.0602.X.00000000	-	-	-	18,447	-	-	18,447
Assoc Director OT - Denton	10.126.05.1151.X.00000000	-	-	-	14,701	-	-	14,701
PT - Denton	10.126.05.1202.X.00000000	-	-	-	11,646	-	-	11,646
Assoc Dean Nursing - Denton	10.126.05.0802.X.00000000	-	-	-	160,413	-	-	160,413
SOA - Music	10.127.05.6002.X.00000000	-	-	-	38,150	-	-	38,150
TOTAL INSTRUCTION		40,287,152	5,492,471	7,000	521,201	-	-	46,307,824
RESEARCH								
Research Houston	10.100.10.4850.X.00000000	-	36,348	-	-	-	-	36,348
Research Dallas	10.100.10.4820.X.00000000	57,491	36,108	-	-	-	-	93,599
Research and Sponsored Programs	10.100.10.4802.X.00000000	-	496,927	-	-	-	-	496,927
Res and Sponsored Prog-Equip Repair	10.100.10.4805.X.00000000	-	41,014	-	-	-	-	41,014
TOTAL RESEARCH		57,491	610,397	-	-	-	-	667,888

2017-2018 Budget Summary

EDUCATION AND GENERAL

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
<u>PUBLIC SERVICE</u>								
Wellness & Sport Evaluation	10.100.15.4481.X.00000000	-	-	-	8,331	-	-	8,331
	TOTAL PUBLIC SERVICE	-	-	-	8,331	-	-	8,331
<u>ACADEMIC SUPPORT</u>								
Provost and VP Acad Affairs	10.100.20.4402.X.00000000	-	289,501	-	-	-	-	289,501
Vice Prov Undergrad Stud & Acad Partner	10.100.20.3251.X.00000000	73,000	192,172	-	-	-	-	265,172
Vice Provost for Institutional Improve	10.100.20.4502.X.00000000	-	52,896	-	-	-	-	52,896
Office of Technology	10.100.20.3150.X.00000000	-	350,837	-	-	-	-	350,837
Executive Vice Provost	10.100.20.4413.X.00000000	-	308,355	-	-	-	-	308,355
	TOTAL ACADEMIC SUPPORT	73,000	1,193,761	-	-	-	-	1,266,761
<u>STUDENT SERVICES</u>								
Office of Technology	10.100.25.3150.X.00000000	-	165,478	-	-	-	-	165,478
VP - Student Life	10.100.25.3302.X.00000000	-	347,814	-	-	-	-	347,814
Enrollment Management	10.100.25.6840.X.00000000	-	128,455	-	-	-	-	128,455
Registrar	10.100.25.6870.X.00000000	-	155,804	-	-	-	-	155,804
Admissions	10.100.25.6850.X.00000000	-	438,604	-	-	-	-	438,604
Office of Admissions Processing	10.100.25.3205.X.00000000	-	309,929	-	-	-	-	309,929
Financial Aid	10.100.25.5102.X.00000000	-	318,272	-	-	-	-	318,272
	TOTAL STUDENT SERVICES	-	1,864,356	-	-	-	-	1,864,356
<u>INSTITUTIONAL SUPPORT</u>								
Chancellor	10.100.30.0002.X.00000000	-	171,863	-	-	-	-	171,863
General Counsel	10.100.30.0070.X.00000000	-	93,306	-	-	-	-	93,306
Internal Audit	10.100.30.2750.X.00000000	-	113,856	-	-	-	-	113,856
Marketing and Communications	10.100.30.4102.X.00000000	-	547,416	-	-	-	-	547,416
Inst Research & Data Management	10.100.30.3250.X.00000000	-	309,278	-	-	-	-	309,278
Office of Technology	10.100.30.3150.X.00000000	-	366,665	-	-	-	-	366,665
VP-Fin and Adm-University Reserve	10.100.30.1414.X.00000000	-	-	-	139,634	-	-	139,634
VP-Finance and Administration	10.100.30.1402.X.00000000	-	367,339	-	-	-	-	367,339
Postal Services	10.100.30.1702.X.00000000	-	48,704	-	-	-	-	48,704
Controller's Office	10.100.30.1502.X.00000000	-	518,459	-	-	-	-	518,459
Bursar	10.100.30.1590.X.00000000	-	181,938	-	-	-	-	181,938
Human Resources	10.100.30.1902.X.00000000	-	603,988	-	-	-	-	603,988
Public Safety - Houston	10.100.30.3002.X.00000000	-	161,211	-	-	-	-	161,211
Public Safety - Denton	10.100.30.2802.X.00000000	-	935,325	-	-	-	-	935,325
Public Safety - Dallas	10.100.30.2902.X.00000000	-	136,715	-	-	-	-	136,715
Procurement Services	10.100.30.1580.X.00000000	-	278,767	-	-	-	-	278,767
	TOTAL INST SUPPORT	-	4,834,830	-	139,634	-	-	4,974,464
<u>PHYSICAL PLANT</u>								
Central Receiving	10.100.35.2070.X.00000000	-	39,850	-	-	-	-	39,850
Facilities Management - Business Svs	10.100.35.2002.X.00000000	-	700,176	-	-	-	-	700,176
Bldg Maintenance-Houston	10.100.35.2104.X.00000000	-	111,548	-	-	-	-	111,548
Bldg Maintenance-Dallas	10.100.35.2105.X.00000000	-	62,191	-	-	-	-	62,191
Bldg Maintenance-Denton	10.100.35.2102.X.00000000	-	468,987	-	-	-	-	468,987

2017-2018 Budget Summary

EDUCATION AND GENERAL

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Custodial Services-Denton	10.100.35.2202.X.00000000	-	417,216	-	-	-	-	417,216
Custodial Services-Dallas	10.100.35.2204.X.00000000	-	73,837	-	-	-	-	73,837
Custodial Services-Houston	10.100.35.2203.X.00000000	-	106,864	-	-	-	-	106,864
Grounds Maintenance-Denton	10.100.35.2302.X.00000000	-	302,689	-	-	-	-	302,689
Central Plant-Denton	10.100.35.2406.X.00000000	-	626,817	-	-	-	-	626,817
TOTAL PHYSICAL PLANT		-	2,910,175	-	-	-	-	2,910,175
LIBRARY								
Libraries-Supplement	10.150.55.5004.X.00000000	-	-	-	2,509,000	-	-	2,509,000
TOTAL LIBRARY		-	-	-	2,509,000	-	-	2,509,000
EMPLOYEE BENEFITS								
Group Insurance Premiums	10.100.65.1508.X.00000000	-	-	-	-	-	7,204,435	7,204,435
Retirement Matching	10.100.65.1500.X.00000000	-	-	-	-	-	3,905,100	3,905,100
Retirees Insurance Premiums	10.100.65.1426.X.00000000	-	-	-	-	-	4,430,815	4,430,815
Controller-Matching FICA	10.100.65.1509.X.00000000	-	-	-	-	-	4,173,252	4,173,252
Controller-Texas Employ Commission	10.100.65.1510.X.00000000	-	-	-	110,000	-	-	110,000
Controller-Texas Worker's Comp.	10.100.65.1506.X.00000000	-	-	-	300,000	-	-	300,000
TOTAL EMPLOYEE BENEFITS		-	-	-	410,000	-	19,713,602	20,123,602
SPECIAL ITEMS								
Center for Women in Business	10.170.50.7252.X.00000000	-	264,900	10,000	575,100	-	-	850,000
Center for Women in Leadership	10.170.50.7253.X.00000000	-	-	-	2,775,177	-	-	2,775,177
Institute for Women's Health	10.170.50.4480.X.00001263	46,478	-	-	444	-	-	46,922
Nutrition and Food Sciences	10.170.50.0602.X.00001562	-	-	-	11,239	-	-	11,239
Online Nursing Education	10.170.50.0803.X.00000000	28,403	35,400	-	36,669	-	-	100,472
Libraries	10.170.50.5002.X.00000000	-	-	-	68,181	-	-	68,181
Tuition Revenue Bond HB 6	10.170.50.0000.X.50001100	-	-	-	7,115,986	-	-	7,115,986
Less Transfer TRB to Debt Svc		-	-	-	(7,115,986)	-	-	(7,115,986)
TOTAL SPECIAL ITEMS		74,881	300,300	10,000	3,466,810	-	-	3,851,991
RESEARCH DEVELOPMENT FUND								
Research and Sponsored Programs	10.177.10.4802.X.00000000	-	27,921	-	72,765	-	6,886	107,572
TOTAL RES DEVELOP FUND		-	27,921	-	72,765	-	6,886	107,572
TOTAL EDUCATION & GENERAL		40,492,524	17,234,211	17,000	7,127,741	-	19,720,488	84,591,964

2017-2018 Budget Summary

DESIGNATED

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
DESIGNATED TUITION								
Board of Regents - Expenses	11.410.30.2704.X.00000000	-	-	-	35,000	-	-	35,000
Commencement Expenses	11.410.25.0012.X.00000000	-	-	-	5,000	-	-	5,000
Chancellor-Special Functions	11.410.30.0005.X.00000000	-	-	-	4,428	-	-	4,428
Chancellor	11.410.30.0002.X.00000000	-	111,083	-	23,572	44,285	29,761	208,701
SECC	11.410.30.1570.X.00000000	-	-	-	1,800	-	-	1,800
Strategic Initiatives	11.410.30.4420.X.00000000	-	-	-	400,000	-	-	400,000
General Counsel	11.410.30.0070.X.00000000	-	245,788	20,500	25,482	31,919	58,576	382,265
Internal Audit	11.410.30.2750.X.00000000	-	120,667	1,595	4,140	2,975	29,129	158,506
Mktg and Comm- Strategic Marketing	11.410.30.4103.X.00000000	-	-	-	500,000	-	-	500,000
Marketing and Communications	11.410.30.4102.X.00000000	-	-	10,000	-	-	765	10,765
Mktg and Comm - Strategic Initiatives	11.410.30.4003.X.00000000	-	789,166	-	1,229,998	6,000	202,039	2,227,203
Leadership Institute	11.410.25.0013.X.00000000	-	205,986	15,107	37,186	11,587	53,311	323,177
Dir of Gov Relations & Legislative Affairs	11.410.30.0019.X.00000000	-	108,060	-	6,500	6,000	25,942	146,502
Provost-Reserve for Academic Searches	11.410.05.4406.X.00000000	-	-	-	50,000	-	-	50,000
Retention Council	11.410.20.4419.X.00000000	-	-	-	25,000	-	-	25,000
Program Review/Accreditation	11.410.20.6108.X.00000000	-	-	-	42,000	-	-	42,000
Tenure Award	11.410.20.4418.X.00000000	-	-	32,000	-	-	2,448	34,448
Provost and VP Acad Affairs	11.410.20.4402.X.00000000	-	178,612	17,223	72,421	12,000	23,449	303,705
Academic Affairs Holding Account	11.410.05.4407.X.00000000	-	-	-	2,906,590	-	-	2,906,590
Faculty Senate	11.410.05.4450.X.00000000	-	-	2,051	30,973	21,289	157	54,470
Academic Financial Services	11.410.05.4560.X.00000000	-	77,102	-	7,000	3,276	16,224	103,602
Dean Graduate School	11.410.05.4602.X.00000000	-	277,702	-	14,435	18,701	67,518	378,356
Dean Grad School-Graduate Recruitment	11.410.05.4604.X.00000000	-	-	-	12,250	-	-	12,250
Albert Schweitzer Fellowship Program	11.410.25.4609.X.00000000	-	-	-	7,500	-	-	7,500
Vice Prov Undergrad Stud & Acad Partner	11.410.20.3251.X.00000000	-	148,872	4,400	6,716	12,500	35,343	207,831
Quality Enhancement Plan	11.410.05.4506.X.00000000	-	41,570	-	169,345	4,500	39,146	254,561
Pioneer Center for Student Excellence	11.410.25.4421.X.00000000	-	148,559	-	48,899	9,500	40,680	247,638
Science Learning Resource Center	11.410.05.5303.X.00000000	-	-	17,210	2,000	-	1,317	20,527
Office of Honors Programs	11.410.05.5703.X.00000000	-	-	4,600	32,941	6,359	352	44,252
Math & Technology Success Program	11.410.05.4505.X.00000000	-	38,321	50,340	2,128	1,200	13,122	105,111
Write Site	11.410.05.5705.X.00000000	-	-	42,750	1,200	500	3,270	47,720
Assoc Provost for Inst Research Improve	11.410.20.4502.X.00000000	-	52,895	-	4,853	9,000	13,243	79,991
Academic Assessment	11.410.20.4512.X.00000000	-	133,944	-	11,960	10,550	37,146	193,600
Inst Research & Data Management	11.410.30.3250.X.00000000	-	163,582	14,000	42,060	6,300	37,680	263,622
Office of Technology	11.410.25.3150.X.00000000	-	37,557	-	203,720	26,500	14,982	282,759
Office of Technology	11.410.20.3150.X.00000000	-	7,116	15,800	74,724	-	3,730	101,370
Software Support	11.410.30.3152.X.00000000	-	-	-	613,224	-	-	613,224
Chief Information Officer	11.410.30.3102.X.00000000	-	-	-	4,370	2,000	-	6,370
Office of Technology	11.410.30.3150.X.00000000	-	140,073	-	773,731	23,000	34,431	971,235
Technology Resource Center	11.410.05.3204.X.00000000	-	-	-	27,158	-	-	27,158
Technology Dallas	11.410.05.3203.X.00000000	-	-	-	14,000	-	-	14,000
Technology Client Svcs	11.410.05.3202.X.00000000	-	15,410	-	265,738	38,000	2,226	321,374

2017-2018 Budget Summary

DESIGNATED

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Technology Houston	11.410.05.3151.X.00000000	-	-	-	14,769	-	-	14,769
Telecommunications Expense	11.410.05.3106.X.00000000	-	-	-	551,696	-	-	551,696
Dallas Faculty Travel	11.410.05.4203.X.00000000	-	-	-	-	3,750	-	3,750
Campus Manager Dallas	11.410.05.4202.X.00000000	-	-	-	2,325	2,175	-	4,500
Houston Center Commencement	11.410.25.4303.X.00000000	-	-	-	120,000	-	-	120,000
Houston Duplicating	11.410.60.1603.X.00000000	-	-	-	5,000	-	-	5,000
Houston Postal Services	11.410.60.1704.X.00000000	-	-	-	5,000	-	-	5,000
Houston Faculty Travel	11.410.05.4304.X.00000000	-	-	-	-	8,000	-	8,000
Campus Manager Houston	11.410.05.4302.X.00000000	-	-	6,294	26,662	3,000	481	36,437
Academic Development and Recognition	11.410.05.4408.X.00000000	-	-	-	98,215	-	-	98,215
Executive Vice Provost	11.410.20.4413.X.00000000	-	71,272	-	40,000	10,000	19,253	140,525
Teaching & Learning with Technology	11.410.05.4651.X.00000000	-	-	-	29,000	-	-	29,000
Research & Spon Prog-Research Projects	11.410.10.4803.X.00000000	-	1,511	-	137,983	20,000	689	160,183
Research and Sponsored Programs	11.410.10.4802.X.00000000	-	-	13,306	15,021	9,575	1,018	38,920
Annual Student Symposium	11.410.20.4603.X.00000000	-	-	-	4,315	-	-	4,315
Animal Care Facility	11.410.10.4811.X.00000000	-	-	7,500	72,703	-	574	80,777
Research Dallas	11.410.10.4820.X.00000000	-	-	-	3,271	2,000	-	5,271
Research Houston	11.410.10.4850.X.00000000	-	-	-	3,271	2,000	-	5,271
Research & Spon Prog-Equipment Repair	11.410.10.4805.X.00000000	-	-	-	6,907	650	-	7,557
Study Abroad	11.410.25.4416.X.00000000	-	106,185	-	5,000	6,000	33,135	150,320
Dean - Arts and Sciences	11.410.05.7001.X.00000000	-	35,610	16,215	17,641	7,905	13,849	91,220
Biology-Medical Technology	11.410.05.5203.X.00000000	-	-	1,500	303	225	115	2,143
Biology	11.410.05.5202.X.00000000	-	12,930	24,000	38,551	14,850	7,436	97,767
Biology-Radiation Safety	11.410.05.5206.X.00000000	-	-	2,500	10,074	475	191	13,240
Chem and Biochemistry	11.410.05.5302.X.00000000	-	-	7,000	63,257	9,450	536	80,243
English Speech and Foreign Languages	11.410.05.5702.X.00000000	-	-	4,000	11,407	14,500	306	30,213
History and Government	11.410.05.7100.X.00000000	-	-	4,000	10,283	10,550	306	25,139
Mathematics and Comp Science	11.410.05.5402.X.00000000	-	-	7,000	8,444	12,988	536	28,968
Psychology and Philosophy	11.410.05.7150.X.00000000	-	-	5,285	7,997	16,200	404	29,886
Fashion and Textiles	11.410.05.7300.X.00000000	-	-	-	12,414	1,000	-	13,414
SOA - Dance-International Folk	11.410.20.5907.X.00000000	-	-	-	3,000	-	-	3,000
SOA - Dance in Residency	11.410.20.5906.X.00000000	-	-	-	3,000	-	-	3,000
SOA - Dance Repertory Theater	11.410.20.5905.X.00000000	-	-	-	5,700	-	-	5,700
SOA - Dance	11.410.05.5902.X.00000000	-	35,466	7,210	12,753	6,300	21,331	83,060
SOA - Drama	11.410.05.7400.X.00000000	-	-	2,180	38,485	3,600	167	44,432
SOA - Music-Concert Choir	11.410.20.6003.X.00000000	-	-	-	5,234	-	-	5,234
SOA - Music-Jazz Lab Ensemble	11.410.20.6004.X.00000000	-	-	-	1,450	-	-	1,450
SOA - Music	11.410.05.6002.X.00000000	-	-	5,650	25,300	9,400	432	40,782
SOA - Music-Theatre Ensemble	11.410.20.6006.X.00000000	-	-	-	3,756	-	-	3,756
SOA - Music-Opera	11.410.20.6005.X.00000000	-	-	-	4,500	500	-	5,000
SOA - Margo Jones Auditorium	11.410.05.5805.X.00000000	-	-	5,700	13,177	-	436	19,313
SOA - Artist Lecture Series	11.410.20.5806.X.00000000	-	-	-	10,700	-	-	10,700
SOA - Events	11.410.05.5804.X.00000000	-	-	-	11,700	-	-	11,700

2017-2018 Budget Summary

DESIGNATED

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Social Work	11.410.05.5602.X.00000000	-	-	2,100	5,159	5,500	161	12,920
Sociology	11.410.05.5502.X.00000000	-	-	62,400	7,259	4,500	4,774	78,933
SOA - Visual Arts	11.410.05.5802.X.00000000	-	-	7,000	43,777	8,100	536	59,413
Multicultural Women's & Gender Studies	11.410.05.7200.X.00000000	-	-	8,107	51,817	4,500	620	65,044
General Studies	11.410.05.7700.X.00000000	-	99,183	20,000	10,394	1,000	35,040	165,617
Dean - Prof Education	11.410.05.6102.X.00000000	-	-	10,895	47,038	14,666	833	73,432
Family Sciences	11.410.05.6202.X.00000000	-	-	-	22,633	22,675	-	45,308
Library and Information Studies	11.410.05.6502.X.00000000	-	14,778	-	22,000	13,500	5,868	56,146
Reading	11.410.05.6402.X.00000000	-	-	-	12,898	8,100	-	20,998
Teacher Education	11.410.05.6930.X.00000000	-	-	-	25,509	19,750	-	45,259
Dean-Health Sciences	11.410.05.6702.X.00000000	-	3,982	25,295	17,514	9,084	3,972	59,847
Communication Sciences and Disorders	11.410.05.0102.X.00000000	-	-	-	11,096	9,700	-	20,796
Dental Hygiene	11.410.05.0202.X.00000000	-	-	1,400	24,646	5,400	107	31,553
Health Studies	11.410.05.0402.X.00000000	-	-	769	9,304	1,509	59	11,641
Kinesiology	11.410.05.0502.X.00000000	-	-	14,379	17,239	9,782	1,100	42,500
Kinesiology-Pioneer Hall	11.410.05.0503.X.00000000	-	-	23,494	9,400	375	1,797	35,066
Nutrition and Food Sciences	11.410.05.0602.X.00000000	-	18,305	15,458	13,813	13,300	7,560	68,436
Nutrition and Food Sciences-Houston	11.410.05.0603.X.00000000	-	-	515	4,691	3,600	39	8,845
Assoc Director OT - Dallas	11.410.05.1171.X.00000000	-	29,118	702	14,133	5,850	11,724	61,527
Assoc Director OT - Denton	11.410.05.1151.X.00000000	-	24,656	-	11,234	9,505	8,789	54,184
Director - Occupational Therapy	11.410.05.1131.X.00000000	-	-	460	24,982	6,450	35	31,927
Assoc Director OT - Houston	11.410.05.1102.X.00000000	-	-	2,060	9,917	8,604	158	20,739
PT - Dallas	11.410.05.1250.X.00000000	-	-	1,114	32,169	11,150	85	44,518
Director - Physical Therapy	11.410.05.1270.X.00000000	-	-	-	14,900	5,200	-	20,100
PT - Houston	11.410.05.1221.X.00000000	-	-	2,851	30,850	10,600	218	44,519
Dean - Nursing	11.410.05.0702.X.00000000	-	-	-	12,797	26,740	-	39,537
Assoc Dean Nursing - Dallas	11.410.05.0902.X.00000000	-	-	-	3,000	7,000	-	10,000
Assoc Dean Nursing - Denton	11.410.05.0802.X.00000000	-	-	-	2,136	7,000	-	9,136
Assoc Dean Nursing - Houston	11.410.05.1002.X.00000000	-	-	-	3,000	7,000	-	10,000
SOM - Business & Economics	11.410.05.7250.X.00000000	-	-	-	10,000	-	-	10,000
SOM - HCA Houston	11.410.05.0302.X.00000000	-	-	700	11,656	4,500	54	16,910
VPFA-Institutional Memberships	11.410.30.1407.X.00000000	-	-	-	137,032	-	-	137,032
VP-Finance and Administration	11.410.30.1402.X.00000000	-	220,279	-	25,668	7,000	51,806	304,753
VPFA-Management Services	11.410.30.1410.X.00000000	-	-	-	891,845	-	-	891,845
Merit Reserve	11.410.30.1417.X.00000000	-	-	-	1,500,000	-	-	1,500,000
FY17 Unallocated Merit Funds	11.410.30.1418.X.00000000	-	-	-	211,124	-	-	211,124
University Reserve - Designated	11.410.30.1424.X.00000000	-	-	-	1,749,452	-	-	1,749,452
Retirees Insurance Premiums	11.410.65.1426.X.00000000	-	-	-	-	-	214,230	214,230
Insurance Premiums	11.410.10.1427.X.00000000	-	-	-	3,000	-	-	3,000
Insurance Premiums	11.410.20.1427.X.00000000	-	-	-	2,500	-	-	2,500
Insurance Premiums	11.410.25.1427.X.00000000	-	-	-	9,500	-	-	9,500
Insurance Premiums	11.410.05.1427.X.00000000	-	-	-	150,000	-	-	150,000
Insurance Premiums	11.410.35.1427.X.00000000	-	-	-	441,860	-	-	441,860

2017-2018 Budget Summary

DESIGNATED

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Insurance Premiums	11.410.55.1427.X.00000000	-	-	-	8,000	-	-	8,000
Postal Services	11.410.30.1702.X.00000000	-	-	-	21,012	-	-	21,012
Controller-Tuition Writeoffs	11.410.40.1512.X.00000000	-	-	-	500,000	-	-	500,000
Controller-Tuition Rebate	11.410.25.1515.X.00000000	-	-	-	25,000	-	-	25,000
Controller-Workman's Compensation	11.410.30.1517.X.00000000	-	-	-	71,620	-	-	71,620
Controller-Treasury Operations	11.410.30.1507.X.00000000	-	14,705	-	33,393	-	4,071	52,169
Controller-Credit Card	11.410.30.1504.X.00000000	-	-	-	188,780	-	-	188,780
Controller's Office	11.410.30.1502.X.00000000	-	185,593	-	45,789	6,600	52,975	290,957
Designated Tuition	11.410.30.0000.X.00000000	-	-	-	-	-	-	-
Bursar	11.410.30.1590.X.00000000	-	65,837	-	25,113	5,600	23,522	120,072
EO-ADA Accomodations	11.410.30.1951.X.00000000	-	-	-	41,500	-	-	41,500
Title IX	11.410.30.1908.X.00000000	-	-	-	25,399	-	-	25,399
HR-Personnel Advertising	11.410.30.1903.X.00000000	-	-	-	61,358	-	-	61,358
Human Resources	11.410.30.1902.X.00000000	-	772,027	22,277	105,408	9,000	215,413	1,124,125
Equal Opportunity Office	11.410.30.1952.X.00000000	-	-	-	42,400	-	-	42,400
HR-Staff Training and Development	11.410.30.1904.X.00000000	-	-	-	24,985	-	-	24,985
Compensation Market Surveys	11.410.30.1907.X.00000000	-	-	-	21,672	-	-	21,672
Central Receiving	11.410.35.2070.X.00000000	-	15,993	-	17,502	1,500	6,044	41,039
Motor Vehicle Operations	11.410.35.2551.X.00000000	-	-	-	120,000	-	-	120,000
Facilities Management - Business Svcs	11.410.35.2002.X.00000000	-	696,215	12,030	89,708	4,050	204,228	1,006,231
Bldg Maintenance-Denton	11.410.35.2102.X.00000000	-	369,771	5,200	648,124	8,000	125,482	1,156,577
Bldg Maintenance-Houston	11.410.35.2104.X.00000000	-	117,638	-	140,744	500	36,255	295,137
Bldg Maintenance-Dallas	11.410.35.2105.X.00000000	-	62,189	-	270,885	-	24,461	357,535
Custodial Services-Houston	11.410.35.2203.X.00000000	-	91,813	5,688	50,600	-	41,256	189,357
Custodial Services-Dallas	11.410.35.2204.X.00000000	-	73,837	-	22,952	-	38,226	135,015
Custodial Services-Denton	11.410.35.2202.X.00000000	-	350,028	2,000	202,756	-	163,538	718,322
Grounds Maintenance-Denton	11.410.35.2302.X.00000000	-	302,430	1,560	106,737	-	119,684	530,411
Grounds Maintenance-Houston	11.410.35.2303.X.00000000	-	-	-	20,000	-	-	20,000
Utilities State-Denton	11.410.35.2402.X.00000000	-	-	-	3,411,411	-	-	3,411,411
Utilities State-Dallas	11.410.35.2403.X.00000000	-	-	-	457,561	-	-	457,561
Utilities State-Houston	11.410.35.2404.X.00000000	-	-	-	493,579	-	-	493,579
Central Plant-Denton	11.410.35.2406.X.00000000	-	23,845	17,541	361,124	-	3,166	405,676
Environmental Health and Safety	11.410.05.2602.X.00000000	-	127,683	-	87,923	4,000	36,277	255,883
Risk Management	11.410.30.1432.X.00000000	-	268,369	10,000	88,150	27,965	71,938	466,422
Procurement Services-HUB	11.410.30.1581.X.00000000	-	-	-	500	1,500	-	2,000
Procurement Services	11.410.30.1580.X.00000000	-	425,453	-	54,637	7,500	125,349	612,939
VP - Student Life	11.410.25.3302.X.00000000	-	200,949	5,047	24,191	4,500	64,236	298,923
President's Leadership Council	11.410.25.3332.X.00000000	-	-	-	7,500	-	-	7,500
Athletics	11.410.25.3502.X.00000000	-	100,528	-	-	-	26,563	127,091
Civility and Community Standards	11.410.25.3331.X.00000000	-	191,748	13,760	51,538	6,500	53,636	317,182
Disability Support	11.410.25.4530.X.00000000	-	213,486	69,217	250,634	-	74,943	608,280
University Advancement	11.410.30.4002.X.00000000	-	1,365,339	33,921	380,970	9,300	317,492	2,107,022
Alumni Relations	11.410.30.4050.X.00000000	-	117,809	1,750	32,572	3,000	36,362	191,493

2017-2018 Budget Summary

DESIGNATED

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Enrollment Management	11.410.25.6840.X.00000000	-	181,090	-	29,769	9,000	38,512	258,371
Commencement	11.410.25.6810.X.00000000	-	-	3,250	53,250	-	249	56,749
Registrar	11.410.25.6870.X.00000000	-	-	6,072	28,358	3,375	465	38,270
Admissions	11.410.25.6850.X.00000000	-	125,683	81,000	114,870	64,175	47,647	433,375
Office of Admissions Processing	11.410.25.3205.X.00000000	-	-	-	34,128	15,000	-	49,128
Financial Aid	11.410.25.5102.X.00000000	-	383,475	30,265	156,326	7,000	131,880	708,946
TOTAL DESIGNATED TUITION		-	10,558,873	887,193	23,909,676	952,739	3,320,617	39,629,098
<u>DESIGNATED TUITION-SURCHARGE</u>								
Fashion and Textiles	11.411.05.7300.X.00000000	-	-	-	18,436	-	-	18,436
SOA - Music	11.411.05.6002.X.00000000	71,506	-	-	89,782	-	10,788	172,076
Library and Information Studies	11.411.05.6502.X.00000000	-	-	-	66,953	-	-	66,953
Communication Sciences and Disorders	11.411.05.0102.X.00000000	-	47,937	-	19,974	-	18,124	86,035
Dental Hygiene	11.411.05.0202.X.00000000	-	-	-	37,084	-	-	37,084
Health Studies	11.411.05.0402.X.00000000	53,233	72,180	-	246,814	-	40,512	412,739
Occupational Therapy	11.411.05.1100.X.00000000	34,270	-	-	554	-	12,254	47,078
Assoc Dean Nursing - Denton	11.411.05.0802.X.00000000	882,982	-	-	700,096	-	219,659	1,802,737
SOM - Business & Economics	11.411.05.7250.X.00000000	1,239,758	144,768	-	-	-	336,922	1,721,448
TOTAL DES TUITION-SUR		2,281,749	264,885	-	1,179,693	-	638,259	4,364,586
<u>MISCELLANEOUS INCOME</u>								
Thesis/Dissertation Processing	11.400.25.4606.X.00000000	-	-	-	5,000	-	-	5,000
Study Abroad Insurance Premiums	11.400.05.4511.X.00000000	-	-	-	18,300	-	-	18,300
Reading Recovery	11.400.05.6950.X.00000000	-	36,345	10,000	74,175	6,000	13,480	140,000
Family Weekend	11.400.25.7565.X.00000000	-	-	-	12,500	-	-	12,500
Graduate Fair	11.400.25.6841.X.00000000	-	-	-	2,000	-	-	2,000
Controller-Management Contracts	11.600.30.1518.X.00000000	-	68,556	-	-	-	20,118	88,674
TOTAL MISC INCOME		-	104,901	10,000	111,975	6,000	33,598	266,474
<u>INSTRUCTIONAL ENHANCEMENT</u>								
Provost and VP Acad Affairs	11.419.20.4402.X.00000000	-	-	-	-	-	-	-
Book in Common Program	11.419.20.3254.X.00000000	-	-	9,576	21,691	-	733	32,000
Academic Advising	11.419.20.4414.X.00000000	-	461,632	50,000	53,146	60,000	165,147	789,925
Faculty Development	11.419.20.4417.X.00000000	-	223,255	-	359,663	6,000	48,785	637,703
Executive Vice Provost	11.419.20.4413.X.00000000	-	92,252	-	28,476	-	19,126	139,854
Teaching & Learning with Technology	11.419.20.4651.X.00000000	-	797,226	-	313,175	-	242,111	1,352,512
Center for Research and Design Analysis	11.419.20.4808.X.00000000	-	141,795	33,013	1,767	4,407	41,824	222,806
Career Connections Center	11.419.20.4902.X.00000000	-	112,644	-	-	-	38,669	151,313
TOTAL INST ENHANCEMENT		-	1,828,804	92,589	777,918	70,407	556,395	3,326,113
<u>PROGRAM FEES</u>								
Federation	11.425.20.4608.X.00000000	-	4,947	-	1,638	-	715	7,300
Assoc Prov Undergrad Stud Acad Partner	11.425.20.4540.X.00000000	-	-	8,000	1,690	-	612	10,302
Biology	11.425.20.5202.X.00000000	-	28,249	-	178,133	-	15,278	221,660
Chem and Biochemistry	11.425.20.5302.X.00000000	-	-	-	104,000	-	-	104,000
English Speech and Foreign Languages	11.425.20.5702.X.00000000	-	-	1,032	112,889	-	79	114,000

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DESIGNATED

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
History and Government	11.425.20.7100.X.00000000	-	-	40,939	150,929	-	3,132	195,000
Mathematics and Comp Science	11.425.20.5402.X.00000000	-	-	-	169,000	-	-	169,000
Psychology and Philosophy	11.425.20.7150.X.00000000	-	-	-	209,547	-	-	209,547
Fashion and Textiles	11.425.20.7300.X.00000000	-	-	-	26,446	-	-	26,446
SOA - Dance	11.425.20.5902.X.00000000	-	-	7,749	42,658	-	593	51,000
SOA - Drama	11.425.20.7400.X.00000000	-	-	-	12,400	-	-	12,400
SOA - Music	11.425.20.6002.X.00000000	-	-	61,962	10,298	-	4,740	77,000
Social Work	11.425.20.5602.X.00000000	-	-	-	48,394	-	-	48,394
Sociology	11.425.20.5502.X.00000000	-	3,118	-	145,399	-	1,483	150,000
SOA - Visual Arts	11.425.20.5802.X.00000000	-	-	-	56,000	-	-	56,000
Multicultural Women's & Gender Studies	11.425.20.7200.X.00000000	-	-	26,821	59,127	-	2,052	88,000
Family Sciences	11.425.20.6202.X.00000000	-	35,590	-	231,803	-	12,607	280,000
Library and Information Studies	11.425.20.6502.X.00000000	-	131,926	-	31,454	-	41,457	204,837
Reading	11.425.20.6402.X.00000000	-	-	-	53,000	-	-	53,000
Teacher Education	11.425.20.6930.X.00000000	-	-	-	196,000	-	-	196,000
Communication Sciences and Disorders	11.425.20.0102.X.00000000	-	67,342	43,000	49,210	-	27,948	187,500
Dental Hygiene	11.425.20.0202.X.00000000	-	-	-	31,271	-	-	31,271
Health Studies	11.425.20.0402.X.00000000	-	49,859	11,766	97,352	-	22,707	181,684
Kinesiology	11.425.20.0502.X.00000000	-	37,289	7,238	106,294	-	14,041	164,862
Nutrition and Food Sciences	11.425.20.0602.X.00000000	-	18,305	6,210	145,321	-	6,852	176,688
Assoc Director OT - Denton	11.425.20.1151.X.00000000	-	23,497	-	251,537	-	4,756	279,790
PT - Dallas	11.425.20.1250.X.00000000	-	-	2,000	119,847	15,000	153	137,000
PT - Houston	11.425.20.1221.X.00000000	-	-	2,000	108,847	15,000	153	126,000
Assoc Dean Nursing - Dallas	11.425.20.0902.X.00000000	-	38,005	-	314,441	-	13,182	365,628
Assoc Dean Nursing - Denton	11.425.20.0802.X.00000000	-	8,862	-	43,624	-	3,445	55,931
Assoc Dean Nursing - Houston	11.425.20.1002.X.00000000	-	25,907	-	264,793	-	8,522	299,222
SOM - Business & Economics	11.425.20.7250.X.00000000	-	188,846	23,540	325,090	20,664	77,860	636,000
SOM - HCA Houston	11.425.20.0302.X.00000000	-	-	-	86,145	-	-	86,145
SOM - Health Systems Management	11.425.20.0330.X.00000000	-	-	-	33,994	-	-	33,994
	TOTAL PROGRAM FEES	-	661,742	242,257	3,818,571	50,664	262,367	5,035,601
<u>INCIDENTAL FEES-OTHER</u>								
Publications	11.443.30.4130.X.00000000	-	63,788	-	-	-	14,742	78,530
Publication Fees	11.443.20.0000.X.00000000	-	-	-	-	-	-	-
TSIA (TX State Initiative Assessment)	11.430.15.4521.X.00000000	-	16,047	3,000	500	218	5,235	25,000
Technology Fee	11.431.20.0000.X.00000000	-	-	-	-	-	-	-
Technology Fee	11.431.20.3105.X.00000000	-	4,207,017	215,700	2,041,286	40,000	1,206,712	7,710,715
Library Fee	11.450.25.0000.X.00000000	-	2,692,472	300,000	490,369	-	867,159	4,350,000
VP-Finance and Administration	11.443.25.1402.X.00000000	-	-	-	125,000	-	-	125,000
Student Union Operating Reserves	11.433.20.3804.X.00000000	-	-	-	220,569	-	-	220,569
Student Union Maintenance	11.433.20.3803.X.00000000	-	-	1,500	190,486	-	230	192,216
Student Union	11.433.20.3802.X.00000000	-	365,892	101,975	309,618	10,500	128,224	916,209
International Student Service Fee	11.452.25.0000.X.00000000	-	-	30,722	2,678	-	2,350	35,750
Orientation Fees	11.448.25.0000.X.00000000	-	62,410	-	167,375	-	20,215	250,000

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DESIGNATED

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Transcript Fee	11.449.25.0000.X.00000000	-	167,924	6,161	9,826	-	59,653	243,564
International Application Fees	11.447.25.0000.X.00000000	-	19,287	-	3,146	-	7,849	30,282
Late Registration Fees	11.445.25.0000.X.00000000	-	45,817	-	11,053	-	17,819	74,689
Undgrad School Application Fees	11.444.25.0000.X.00000000	-	250,797	23,000	70,101	-	93,083	436,981
Incidental Fees	11.442.20.0000.X.00000000	-	149,975	3,708	165,917	-	55,400	375,000
Graduation Application Fees	11.430.25.6802.X.00000000	-	42,066	-	112,888	-	12,046	167,000
Grad School Application Fees	11.441.20.0000.X.00000000	-	243,925	-	-	-	81,722	325,647
TOTAL INCIDENT FEES-OTHER		-	8,327,417	685,766	3,920,812	50,718	2,572,439	15,557,152
INVESTMENT INCOME								
Board of Regents	11.890.30.2702.X.00000000	-	394,261	100,000	-	-	60,028	554,289
Chancellor Research Account	11.890.10.0018.X.00000000	-	-	-	20,000	-	-	20,000
University Ambassador	11.890.30.0025.X.00000000	-	-	-	25,000	-	-	25,000
Chancellor	11.890.30.0002.X.00000000	-	-	-	35,000	-	-	35,000
Dir of Gov Relations & Legislative Affairs	11.890.30.0019.X.00000000	-	-	-	3,600	-	-	3,600
Provost and VP Acad Affairs	11.890.20.4402.X.00000000	-	-	-	8,000	-	-	8,000
Faculty Senate	11.890.20.4450.X.00000000	-	-	-	820	-	-	820
Dean Graduate School	11.890.20.4602.X.00000000	-	-	-	2,800	-	-	2,800
Vice Prov Undergrad Stud & Acad Part	11.890.20.3252.X.00000000	-	-	-	1,000	-	-	1,000
Inst Research & Data Mgt-Discretionary	11.890.30.3253.X.00000000	-	-	-	1,000	-	-	1,000
Chief Information Officer	11.890.30.3102.X.00000000	-	-	-	4,000	-	-	4,000
Executive Vice Provost	11.890.20.4413.X.00000000	-	-	-	1,000	-	-	1,000
Center for Faculty Excellence	11.890.20.4507.X.00000000	-	-	-	2,000	-	-	2,000
Research and Sponsored Programs	11.890.10.4802.X.00000000	-	-	-	500	-	-	500
Dean - Arts and Sciences	11.890.20.7001.X.00000000	-	-	-	1,500	-	-	1,500
Dean - Prof Education	11.890.20.6102.X.00000000	-	-	-	1,000	-	-	1,000
Dean-Health Sciences	11.890.20.6702.X.00000000	-	-	-	2,000	-	-	2,000
Dean - Nursing	11.890.20.0702.X.00000000	-	-	-	1,000	-	-	1,000
VP-Finance and Administration	11.890.30.1402.X.00000000	-	-	-	6,000	-	-	6,000
VPFA-Management Services	11.890.30.1410.X.00000000	-	-	-	900,119	-	-	900,119
VPFA-Investment Management	11.890.30.1404.X.00000000	-	-	-	600,000	-	-	600,000
AVP Finance-Discretionary	11.890.30.1524.X.00000000	-	-	-	1,000	-	-	1,000
Human Resource-Discretionary	11.890.30.1905.X.00000000	-	-	-	1,000	-	-	1,000
University House	11.890.35.2111.X.00000000	-	-	-	15,000	-	-	15,000
Facilities Management-Discretionary	11.890.35.2004.X.00000000	-	-	-	1,000	-	-	1,000
Public Safety-Discretionary	11.890.30.2805.X.00000000	-	-	-	1,000	-	-	1,000
VP - Student Life	11.890.25.3302.X.00000000	-	-	-	6,000	-	-	6,000
University Advancement	11.890.30.4002.X.00000000	-	-	-	6,000	-	-	6,000
Enrollment Management-Discretionary	11.890.25.6842.X.00000000	-	-	-	6,000	-	-	6,000
Staff Council	11.890.30.4550.X.00000000	-	-	-	4,000	1,000	-	5,000
TOTAL INVESTMENT INCOME		-	394,261	100,000	1,657,339	1,000	60,028	2,212,628
TOTAL DESIGNATED		2,281,749	22,140,883	2,017,805	35,375,984	1,131,528	7,443,703	70,391,652

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AUXILIARIES

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
<u>STUDENT SERVICES FEE</u>								
Leadership Institute	12.434.45.0013.X.00000000	-	-	-	24,766	7,000	-	31,766
Honors Program	12.434.45.5704.X.00000000	-	-	-	27,936	-	-	27,936
Annual Student Symposium	12.434.45.4603.X.00000000	-	-	-	3,853	-	-	3,853
Student Service Fee Services	12.434.45.3313.X.00000000	-	129,826	17,000	50,713	2,000	37,570	237,109
Terry Scholars Program	12.434.45.3327.X.00000000	-	70,289	-	19,798	1,918	20,484	112,489
Student Life Scholarship Funding	12.434.45.3322.X.00000000	-	71,530	1,400	17,565	5,600	25,046	121,141
SSF Operating Fund	12.434.45.3321.X.00000000	-	-	19,400	789,000	26,000	1,484	835,884
Block Party	12.434.45.3329.X.00000000	-	-	-	10,597	-	-	10,597
Campus Activities Board	12.434.45.3307.X.00000000	-	-	-	61,341	6,000	-	67,341
Student Life-Graphics	12.434.45.3404.X.00000000	-	168,571	21,000	15,918	4,850	51,221	261,560
Student Travel	12.434.45.3311.X.00000000	-	-	-	31,790	-	-	31,790
Volleyball	12.434.45.3508.X.00000000	-	-	-	76,385	2,748	-	79,133
Softball	12.434.45.3509.X.00000000	-	-	-	93,219	3,210	-	96,429
Sports Information	12.434.45.3510.X.00000000	-	-	26,645	23,321	1,985	2,038	53,989
Athletics	12.434.45.3502.X.00000000	-	1,022,465	200,000	58,817	3,000	354,170	1,638,452
Sports Training	12.434.45.3503.X.00000000	-	-	-	35,076	2,810	-	37,886
Basketball	12.434.45.3504.X.00000000	-	-	-	80,973	4,717	-	85,690
Gymnastics	12.434.45.3505.X.00000000	-	-	-	96,546	1,278	-	97,824
Soccer	12.434.45.3506.X.00000000	-	-	-	66,459	3,218	-	69,677
Students Legal Advisor	12.434.45.7561.X.00000000	-	40,135	4,000	2,646	2,250	6,105	55,136
Mobile Go Center	12.434.45.7602.X.00000000	-	30,490	-	30,212	1,325	11,869	73,896
Diversity Inclusion & Outreach	12.434.45.7600.X.00000000	-	308,375	42,600	41,126	1,000	102,606	495,707
Cultural Connection Speaker Series	12.434.45.3308.X.00000000	-	-	-	34,377	3,000	-	37,377
Career Connections Center	12.434.45.4902.X.00000000	-	387,223	32,565	59,797	11,010	118,437	609,032
Office of International Education	12.434.45.3315.X.00000000	-	142,872	54,913	70,000	-	44,175	311,960
Family Weekend	12.434.45.7565.X.00000000	-	-	4,000	19,120	-	306	23,426
Graduate Student Council	12.434.45.7562.X.00000000	-	-	28,598	10,372	-	2,188	41,158
Center for Student Development	12.434.45.7560.X.00000000	-	293,092	47,050	80,003	18,000	97,534	535,679
Student Life Dallas	12.434.45.3403.X.00000000	-	85,714	26,000	35,272	3,000	33,035	183,021
Senior Breakfast/Lunch	12.434.45.3806.X.00000000	-	-	100	15,878	350	8	16,336
Student Government Houston	12.434.45.3305.X.00000000	-	-	6,300	25,779	-	482	32,561
Student Government Dallas	12.434.45.3303.X.00000000	-	-	14,150	17,873	-	1,082	33,105
SGA Student Leadership Develop Fund	12.434.45.3407.X.00000000	-	-	-	30,528	-	-	30,528
Student Life Houston	12.434.45.3306.X.00000000	-	90,139	15,641	41,930	6,000	32,882	186,592
SGA Executive Denton	12.434.45.3310.X.00000000	-	-	23,900	25,278	-	1,828	51,006
Counseling Center	12.434.45.7500.X.00000000	-	1,000,187	15,000	89,701	25,000	262,940	1,392,828
Disability Support	12.434.45.4530.X.00000000	-	37,866	18,185	10,386	7,500	14,326	88,263
Lasso	12.434.45.6603.X.00000000	-	13,179	36,000	11,656	4,548	6,524	71,907
Campus Alliance for Resource Education	12.434.45.3805.X.00000000	-	170,034	19,583	27,878	6,000	47,140	270,635
TOTAL STUDENT SERVICES FEE		-	4,061,987	674,030	2,263,885	165,317	1,275,480	8,440,699

2017-2018 Budget Summary

AUXILIARIES

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
<u>MEDICAL SERVICE FEE</u>								
Health Services Operating Reserve	12.432.45.7531.X.00000000	-	-	-	20,500	-	-	20,500
Health Services	12.432.45.7530.X.00000000	-	1,131,407	50,000	94,224	-	304,821	1,580,452
Health Promotion	12.432.45.7534.X.00000000	-	-	15,000	12,900	-	1,148	29,048
	TOTAL MEDICAL SERVICE FEE	-	1,131,407	65,000	127,624	-	305,969	1,630,000
<u>MISCELLANEOUS</u>								
Telecommunications	12.400.45.3103.X.00000000	-	168,862	20,800	486,784	11,000	60,687	748,133
TWU Bookstore	14.400.45.1522.X.00000000	-	-	-	75,000	-	-	75,000
Postal Services-Mail Room	12.400.45.1703.X.00000000	-	-	-	210,000	-	-	210,000
Interest/Investment Income	12.890.45.0000.X.00000000	-	-	-	-	-	-	-
Controller-Credit Card	14.430.45.1504.X.00000000	-	-	-	25,000	-	-	25,000
Interest/Investment Income	14.890.45.0000.X.00000000	-	-	-	-	-	-	-
Motor Pool	12.400.45.2550.X.00000000	-	-	-	215,000	-	-	215,000
Custodial Supply-Denton	12.400.45.2502.X.00000000	-	-	-	125,000	-	-	125,000
Warehouse Inventory-Denton	12.400.45.2107.X.00000000	-	-	-	260,000	-	-	260,000
Student Life Services	12.400.45.3317.X.00000000	-	38,760	7,540	31,041	6,000	11,253	94,594
Little Chapel in the Woods	12.400.45.3316.X.00000000	-	34,787	9,500	16,305	-	13,928	74,520
Continuing Education	14.400.45.7552.X.00000000	-	32,875	15,000	18,996	6,000	12,979	85,850
Hubbard Hall	14.400.45.7551.X.00000000	-	122,569	55,452	209,532	-	53,568	441,121
Gertrude Gibson Home	12.400.45.2110.X.00000000	-	-	-	7,000	-	-	7,000
Alumni House	12.400.45.2112.X.00000000	-	1,912	-	3,095	-	1,024	6,031
Student Union	14.400.45.3802.X.00000000	-	-	-	9,500	-	-	9,500
Conference Services	14.400.45.7550.X.00000000	-	44,318	14,442	340,237	5,995	20,008	425,000
Student Life-Graphics	12.400.45.3404.X.00000000	-	-	-	6,000	-	-	6,000
Food Service Operating Reserve	14.400.45.3605.X.00000000	-	-	-	480,000	-	-	480,000
Auxiliary Support (Food Svcs)	14.400.45.3606.X.00000000	-	41,488	-	-	-	13,459	54,947
Garden Room	14.400.45.3604.X.00000000	-	-	-	204,767	-	-	204,767
ID Systems & Contracted Auxiliary Svcs	14.400.45.3602.X.00000000	-	96,470	5,417	3,727,113	8,000	33,286	3,870,286
Vending	12.400.45.1802.X.00000000	-	-	-	-	-	-	-
Athletics Special Events	12.400.45.3511.X.00000000	-	-	10,000	20,000	-	765	30,765
Summer Sports Camps/Athletics	12.400.45.3512.X.00000000	-	-	35,000	112,322	-	2,678	150,000
Cultural Connection Speaker Series	12.400.45.3308.X.00000000	-	-	-	1,000	-	-	1,000
Placement Career Days	12.400.45.4903.X.00000000	-	29,901	-	20,467	7,000	12,632	70,000
Center for Student Development	12.400.45.7560.X.00000000	-	-	-	5,000	-	-	5,000
Senior Breakfast/Lunch	12.400.45.3806.X.00000000	-	-	-	3,000	-	-	3,000
Student Life Houston	12.400.45.3306.X.00000000	-	-	-	2,000	-	-	2,000
Student Life Dallas	12.400.45.3403.X.00000000	-	-	-	4,000	-	-	4,000
Center for Student Develop Orientation	12.400.45.3405.X.00000000	-	-	-	80,000	-	-	80,000
Health Services	12.400.45.7530.X.00000000	-	-	-	185,000	25,000	-	210,000
Fitness and Recreation - Golf Course	12.400.45.2304.X.00000000	-	132,795	83,577	113,626	1,500	43,502	375,000
Fitness and Recreation	12.400.45.3902.X.00000000	-	53,463	1,000	92,851	13,000	19,686	180,000

2017-2018 Budget Summary

AUXILIARIES

DEPARTMENT	ACCOUNT	FACULTY SALARIES	STAFF SALARIES	WAGES	M&O	TRAVEL	BENEFITS	TOTAL
Counseling Center	12.400.45.7500.X.00000000	-	-	-	4,000	-	-	4,000
Lasso	12.400.45.6603.X.00000000	-	-	-	8,000	-	-	8,000
Campus Alliance for Resource Education	12.400.45.3805.X.00000000	-	-	-	7,500	-	-	7,500
Denton Co. Transit Auth.	12.400.45.3810.X.00000000	-	-	-	9,100	-	-	9,100
TOTAL MISCELLANEOUS		-	798,200	257,728	7,118,236	83,495	299,455	8,557,114
<u>STUDENT ID FEES</u>								
Student ID Fee	12.430.45.3750.X.00000000	-	224,113	-	269,534	11,700	69,653	575,000
TOTAL STUDENT ID FEES		-	224,113	-	269,534	11,700	69,653	575,000
<u>HOUSING</u>								
TWU Support	14.480.45.3600.X.00000000	-	192,735	-	155,000	-	58,251	405,986
VP-Finance and Administration	14.480.85.1402.X.00000000	-	-	-	844,513	-	-	844,513
Less Transfer to Debt Svc Fund 42		-	-	-	(844,513)	-	-	(844,513)
TWU Select Properties	14.480.45.3729.X.00000000	-	9,027	15,000	2,894,380	-	97,270	3,015,677
Lowry Woods Community	14.480.45.3727.X.00000000	-	198,937	48,472	680,776	3,500	94,409	1,026,094
University Housing and Residence Life	14.480.45.3702.X.00000000	-	845,580	49,520	388,791	35,000	264,368	1,583,259
Clubhouse	14.480.45.3707.X.00000000	-	34,857	40,000	30,346	1,500	15,407	122,110
Stark Hall	14.480.45.3710.X.00000000	-	195,513	50,000	1,153,723	4,500	84,787	1,488,523
Overflow Housing	14.480.45.3711.X.00000000	-	-	5,000	152,075	-	191	157,266
Grove Street Apts.	14.480.45.3713.X.00000000	-	27,577	-	49,380	-	11,449	88,406
Guinn Residence Hall	14.480.45.3714.X.00000000	-	248,525	50,000	1,273,760	4,500	83,298	1,660,083
Jones Hall Housing	14.480.45.3718.X.00000000	-	147,121	63,975	284,206	3,500	57,826	556,628
TOTAL HOUSING		-	1,899,872	321,967	7,062,437	52,500	767,256	10,104,032
<u>FITNESS AND RECREATION</u>								
Fitness and Recreation	12.436.45.3902.X.00000000	-	377,806	450,000	1,453,590	13,000	176,640	2,471,036
Less Transfer to Debt Svc Fund 42		-	-	-	(1,114,075)	-	-	(1,114,075)
Fitness and Re Operating Reserve	12.436.45.3905.X.00000000	-	-	-	68,964	-	-	68,964
TOTAL FITNESS AND REC		-	377,806	450,000	408,479	13,000	176,640	1,425,925
<u>RETIREES INSURANCE PREMIUMS</u>								
Retirees Insurance Premiums	12.400.65.1426.X.00000000	-	-	-	-	-	329,953	329,953
Retirees Insurance Premiums	14.400.65.1426.X.00000000	-	-	-	-	-	108,436	108,436
TOTAL RETIREES INS PREM		-	-	-	-	-	438,389	438,389
<u>PARKING REVENUES</u>								
DPS-Houston-Auto Registration	12.439.45.3003.X.00000000	-	-	-	85,000	3,000	-	88,000
DPS-Denton-Auto Registration	12.439.45.2803.X.00000000	-	383,297	17,500	174,194	3,150	142,859	721,000
TOTAL PARKING REVENUES		-	383,297	17,500	259,194	6,150	142,859	809,000
TOTAL AUXILIARIES		-	8,876,682	1,786,225	17,509,389	332,162	3,475,701	31,980,159

INSTRUCTION

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Faculty Senate					
Expenditure Budget					
10.100.05.4450.7015.00000000					
001 Faculty Senate.Sr Admin Asst.N.T.1					
Giddens, Deborah Gail (16910)		09-01 08-31	12	1.00	33,522
					240 lp
					33,762 *
					Total Staff Salaries-Classified: \$33,762
Total Expenditure Budget for 10.100.05.4450.x.00000000					<u><u>\$33,762</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Provost						
Academic Financial Services						
Expenditure Budget						
10.100.05.4560.7010.00000000						
001		Acad Fin Svcs.Asst Dir Academic Resources & Budgets.E.T.1				
		Sallee, Colleen R (117)	09-01	08-31	12 0.50	30,000
					483 brp	
					2,160 lp	
		Split Acct: 11.410.05.4560.7010.00000000	09-01	08-31	12 0.50	(29,999)
					(483) brp	
					(2,160) lp	
					65,284 *	
002		Acad Fin Svcs.Dir Academic Resources & Budgets.E.T.1				
		Ramon, Julio Alberto (487)	09-01	08-31	12 0.50	43,500
					960 lp	
		Split Acct: 11.410.05.4560.7010.00000000	09-01	08-31	12 0.50	(43,500)
					(960) lp	
					88,920 *	
Total Staff Salaries-Prof/Admin Employees:					\$77,103	
 Total Expenditure Budget for 10.100.05.4560.x.00000000					 \$77,103	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Dean Graduate School					
Expenditure Budget					
10.100.05.4602.7010.00000000					
001 Dean Grad School.Assoc Dean Graduate Sch.E.OT.1 Johnson, Ruth A (8092)		09-01 08-31	12	0.50	51,633 600 lp
Split Acct: 11.410.05.4602.7010.00000000		09-01 08-31	12	0.50	(51,633) (600) lp 104,466 *
002 Dean Grad School.Dean of Grad School.E.OT.1 Kapinus, Carolyn (18410)		09-01 08-31	12	0.50	78,000
Split Acct: 11.410.05.4602.7010.00000000		09-01 08-31	12	0.50	(78,000) 156,000 *
003 Dean Grad School.Graduate Reader/Editor.E.T.1 Harper, Susan B (11189)		09-01 08-31	12	1.00	35,054 480 lp 35,534 *
Total Staff Salaries-Prof/Admin Employees:					\$165,767

Expenditure Budget

10.100.05.4602.7015.00000000

001 Dean Grad School.Admin Asst.N.T.2 Chowritmootoo, Michan Caroline (8527)		09-01 08-31	12	0.50	15,291 *
002 Dean Grad School.Asst to the Dean.N.T.1 McKeiver, Linda Aurora (13802)		09-01 08-31	12	0.50	21,359 240 lp
Split Acct: 11.410.05.4602.7015.00000000		09-01 08-31	12	0.50	(21,358) (240) lp 43,197 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003	Dean Grad School.Sr Grad Svcs Analyst.N.T.2 Chowritmootoo, Michan Caroline (8527)		09-01 08-31	12	0.50	17,856 *
004	Dean Grad School.Sr Grad Svcs Analyst.N.T.1 McBurnett, Sandy (108)		09-01 08-31	12	0.50	17,856
						516 brp
						1,560 lp
	Split Acct: 11.410.05.4602.7015.00000000		09-01 08-31	12	0.50	(17,855)
						(516) brp
						(1,560) lp
						39,862 *
Total Staff Salaries-Classified:						\$74,678

Total Expenditure Budget for 10.100.05.4602.x.00000000
\$240,445

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO	FTE	SALARY
	CS	FROM	CT		
Vice Provost UG Studies and Academic Partnerships					
Science Learning Resource Center					
Expenditure Budget					
10.100.05.5303.7010.00000000					
001	Chemistry SLR.Coord Tutoring Chemistry & SLR.E.T.1				
	Vacant	09-01	08-31	12 0.75	38,416 *
Total Staff Salaries-Prof/Admin Employees:					\$38,416

Total Expenditure Budget for 10.100.05.5303.x.00000000 \$38,416

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Office of Honors Programs					
Expenditure Budget					
10.100.05.5703.7010.00000000					
001 Honors Programs.Asst Dir Honors Programs.E.T.1 Yelverton, Elizabeth A (5520)		09-01 08-31	12	0.84	43,680 1,411 lp
Split Acct: 11.419.20.4414.7010.00000000		09-01 08-31	12	0.16	(8,320) (269) lp 53,680 *
002 Honors Programs.Exec Dir Honors Programs.E.OT.1 Litton, Dr. Alfred Guy (141)		09-01 08-31	12	1.00	121,218 1,034 brp 2,400 lp 124,652 *
003 Honors Programs.Honors Coord.E.T.1 Vacant		09-01 08-31	12	1.00	36,869 *
Total Staff Salaries-Prof/Admin Employees:					\$206,612
 Expenditure Budget					
10.100.05.5703.7015.00000000					
001 Honors Programs.Secretary.N.T.1 Murphy, Rae Hubbard (4)		09-01 08-31	12	0.50	13,189 *
002 Honors Programs.Sr Secretary.N.T.1 Beyer, Mary Jane (Janie) (5447)		09-01 08-31	12	0.50	14,850 *
Total Staff Salaries-Classified:					\$28,039
 Total Expenditure Budget for 10.100.05.5703.x.00000000					 <u><u>\$234,651</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Write Site					
Expenditure Budget					
10.100.05.5705.7010.00000000					
001 Write Site.Coord Tutoring.E.T.1 Phillips-Denny, Jennifer J (11767)		09-01 08-31	12	0.75	38,416 *
Total Staff Salaries-Prof/Admin Employees:					\$38,416

Expenditure Budget

10.100.05.5705.7015.00000000

001 Write Site.Sr Secretary.N.T.1 Vacant		09-01 08-31	12	0.50	14,559 *
Total Staff Salaries-Classified:					\$14,559

Total Expenditure Budget for 10.100.05.5705.x.00000000 \$52,975

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Technology Client Svcs					
Expenditure Budget					
10.100.05.3202.7010.00000000					
001 Office of Technology.Coord Telepresence Operations.E.T.1					
Clewis, Raquel B (4414)	09-01	08-31	12	0.20	9,447
					288 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.80	(37,787)
					(1,152) lp
					48,674 *
002 Office of Technology.Service Desk Analyst III.E.T.3					
Cantu, John J (7484)	09-01	08-31	12	0.25	10,434
					540 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.75	(31,302)
					(1,620) lp
					43,896 *
Total Staff Salaries-Prof/Admin Employees:					\$20,709
 Total Expenditure Budget for 10.100.05.3202.x.00000000					 <u><u>\$20,709</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Campus Manager Dallas					
Expenditure Budget					
10.100.05.4202.7010.00000000					
001 Office of Technology DAL.Mgr Technology & Dallas Ctr Operations.E.T.1 Vernon, Jared (592)	09-01	08-31	12	0.07	6,818 118 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.43	(41,882) (722) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.50	(48,700) (840) lp 99,080 *
Total Staff Salaries-Prof/Admin Employees:					\$6,936

Expenditure Budget

10.100.05.4202.7015.00000000

001 TWU T Boone Pickens Inst of Health Sci Dallas Ctr.Coord Admissions/Fin Aid.N.T.1 Long, Karen Jean (75)	09-01	08-31	12	1.00	42,905 259 brp 2,400 lp 45,564 *
002 TWU T Boone Pickens Inst of Health Sci Dallas Ctr.Secretary.N.T.2 Brightman, Chantel A (908)	09-01	08-31	12	1.00	26,376 929 brp 2,880 lp 30,185 *
Total Staff Salaries-Classified:					\$75,748

Total Expenditure Budget for 10.100.05.4202.x.00000000 \$82,684

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Vice Provost Technology and CIO						
Campus Manager Houston						
Expenditure Budget						
10.100.05.4302.7015.00000000						
001		Houston Ctr.Admin Asst.N.T.1 Pierce, Diana Lynn (14750)	09-01	08-31	12 1.00	30,582 240 lp 30,822 *
002		Houston Ctr.Coord Central Svcs.N.T.1 Compton-Winbush, Sandra Kaye (118)	09-01	08-31	12 1.00	26,376 973 brp 3,360 lp 30,709 *
003		Houston Ctr.Coord Enrollment Svcs.N.T.1 Holcombe, Cheryl Irene (251)	09-01	08-31	12 1.00	34,975 2,400 lp 37,375 *
004		Houston Ctr.Fin Aid Advisor.N.T.1 Lewis, Jennifer C (8890)	09-01	08-31	12 1.00	36,719 960 lp 37,679 *
005		Houston Ctr.Sr Admin Asst.N.T.1 Vacant	09-01	08-31	12 1.00	33,522 *
Total Staff Salaries-Classified:					\$170,107	

Total Expenditure Budget for 10.100.05.4302.x.00000000

\$170,107

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences						
Dean - Arts and Sciences						
Expenditure Budget						
10.100.05.7001.7008.00000000						
001		Dean Arts and Sci.Prof/Assoc Dean.E.OT.1				
		Sahlin, Dr. Claire L (170)		T	09-01 08-31 12 1.00	121,435
						12,000 st
						133,435 *
Total Academic Employees:						\$133,435
 Expenditure Budget						
10.100.05.7001.7010.00000000						
001		Dean Arts and Sci.Acad Advisor I.E.T.2				
		Brown, Keith A (15314)			09-01 08-31 12 1.00	35,833
						1,200 lp
						37,033 *
002		Dean Arts and Sci.Acad Advisor I.E.T.1				
		Donohoo, Kirsten M (11417)			09-01 08-31 12 1.00	35,833
						720 lp
						36,553 *
003		Dean Arts and Sci.Acad Advisor I.E.T.3				
		Vacant			09-01 08-31 12 1.00	35,130 *
004		Dean Arts and Sci.Acad Advisor II.E.T.2				
		Elias, Michael C (1035)			09-01 08-31 12 1.00	36,302
						2,400 lp
						38,702 *
005		Dean Arts and Sci.Assoc Prof/Dean Arts & Sciences.E.OT.1				
		Tilton, Abigail Claire (1329)		T	09-01 08-31 12 1.00	184,000
						1,920 lp
						185,920 *
Total Staff Salaries-Prof/Admin Employees:						\$333,338

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.7001.7015.00000000					
001 Dean Arts and Sci.Asst to the Dean.N.T.1					
Orlando, Gail Ann (7340)	09-01	08-31	12	1.00	42,717
					1,200 lp
					43,917 *
002 Dean Arts and Sci.Project Coord.N.T.1					
Phipps, Christa (18261)	09-01	08-31	12	0.75	26,550
Split Acct: 11.410.05.7700.7015.00000000	09-01	08-31	12	0.25	(8,850)
					35,400 *
003 Dean Arts and Sci.Sr Admin Asst.N.T.1					
Maxwell, Satawnda Tresune (5188)	09-01	08-31	12	1.00	34,192
					480 lp
					34,672 *
					Total Staff Salaries-Classified: \$105,139

Total Expenditure Budget for 10.100.05.7001.x.00000000
\$571,912

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences							
Biology							
Expenditure Budget							
10.100.05.5202.7008.00000000							
001	Biology.Assoc Clin Prof.E.OT.1 Ahmed, Shazia Abro (866)	N	09-01	05-31	9	1.00	62,251 *
002	Biology.Assoc Prof.E.OT.2 Bergel, Dr. Michael (1613)	T	09-01	05-31	9	1.00	72,746 *
003	Biology.Assoc Prof.E.OT.1 Conrad-Webb, Dr. Heather M (145)	T	09-01	05-31	9	1.00	75,356 1,034 brp 76,390 *
004	Biology.Assoc Prof.E.OT.6 Hanson, Laura K. (10293)	T	09-01	05-31	9	1.00	67,936 *
005	Biology.Assoc Prof.E.OT.4 Westmoreland, Sandra (9149)	T	09-01	05-31	9	1.00	69,617 *
006	Biology.Asst Clin Prof.E.OT.2 Hammett, Amy Jo MacBey (6673)	N	09-01	05-31	9	1.00	44,710 *
007	Biology.Asst Clin Prof.E.OT.1 Tanner, Shaumarie (3301)	N	09-01	05-31	9	1.00	47,534 *
008	Biology.Asst Prof.E.OT.1 Averitt, Dayna L (14838)	P	09-01	05-31	9	1.00	63,171 *
009	Biology.Asst Prof.E.OT.2 Brower, Christopher S (15296)	P	09-01	05-31	9	1.00	64,372 *
010	Biology.Asst Prof.E.OT.5 Gumienny, Tina L (15298)	P	09-01	05-31	9	1.00	65,203 *
011	Biology.Asst Prof.E.OT.4 Pislariu, Catalina (18579)	P	09-01	05-31	9	1.00	61,000 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Biology.Asst Prof.E.OT.3 Vacant (McArthur)		09-01	05-31	9	1.00	57,856 *
013	Biology.Lecturer I.E.OT.1 Davis, Ann Marie (11192)	N	09-01	05-31	9	0.50	23,640 *
014	Biology.Prof.E.OT.2 Hynds, Dr. DiAnna L (1618)	T	09-01	05-31	9	1.00	91,479 *
015	Biology.Prof.E.OT.3 Maier, Dr. Camelia G (1511)	T	09-01	05-31	9	1.00	83,819 *
016	Biology.Prof.E.OT.1 Mills, Dr. Nathaniel C. (460)	T	09-01	05-31	9	0.75	74,113 776 brp 74,889 *
017	Biology.Professor/Chair.E.OT.1 Vacant (McIntire)		09-01	08-31	12	1.00	116,056 10,800 st 126,856 *
703	Part-Time Faculty						564,854 *
Total Academic Employees:							\$1,718,323

Expenditure Budget

10.100.05.5202.7010.00000000

001	Biology.Research Assoc.E.T.1 Faure, Lionel (17236)		09-01	08-31	12	1.00	48,792 480 lp 49,272 *
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Total Staff Salaries-Prof/Admin Employees: \$49,272

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.5202.7015.00000000					
001 Biology.Admin Asst.N.T.1					
Faber, Sarah Lynn (11808)		09-01 08-31	12	1.00	30,582
					720 lp
					31,302 *
					Total Staff Salaries-Classified: \$31,302

Total Expenditure Budget for 10.100.05.5202.x.00000000 \$1,798,897

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Biology-Radiation Safety					
Expenditure Budget					
10.100.05.5206.7010.00000000					
001		Biology.Radiation Safety Officer.E.T.1			
		Mills, Dr. Nathaniel C. (460)	T	09-01 08-31	12 0.25
					32,241
					259 brp
					32,500 *
Total Staff Salaries-Prof/Admin Employees:					\$32,500
Total Expenditure Budget for 10.100.05.5206.x.00000000					<u><u>\$32,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences						
Chem and Biochemistry						
Expenditure Budget						
10.100.05.5302.7008.00000000						
001 Chem and Biochemistry.Assoc Prof.E.OT.4 Anderson, Mary E (1633)	T	09-01	05-31	9	1.00	68,549 *
002 Chem and Biochemistry.Assoc Prof.E.OT.1 Jones, Dr. Richard C (1029)	T	09-01	05-31	9	1.00	69,237 1,034 brp 70,271 *
003 Chem and Biochemistry.Assoc Prof.E.OT.5 Omary, Manal A (6451)	T	09-01	05-31	9	1.00	67,230 *
004 Chem and Biochemistry.Asst Prof.E.OT.1 Mirsaleh-Kohan, Nasrin (14111)	P	09-01	05-31	9	1.00	56,374 *
005 Chem and Biochemistry.Asst Prof.E.OT.2 Petros, Robby Allen (17374)	P	09-01	05-31	9	1.00	51,527 *
006 Chem and Biochemistry.Prof.E.OT.4 Britt, Dr. Billy M (290)	T	09-01	05-31	9	1.00	105,872 *
007 Chem and Biochemistry.Prof.E.OT.2 Johnson, Dr. James E (90)	T	09-01	05-31	9	1.00	101,303 1,034 brp 102,337 *
008 Chem and Biochemistry.Prof.E.OT.1 Riggs, Dr. Charles L (89)	T	09-01	05-31	9	0.75	66,953 776 brp
Split Acct: 10.100.05.7300.7008.00000000	T	09-01	05-31	9	0.25	(22,318) (259) brp 90,305 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
009	Chem and Biochemistry.Prof/Chair.E.OT.1 Sheardy, Richard (7169)	T	09-01	08-31	12	1.00	120,362 7,200 st 127,562 *
010	Chem and Biochemistry.Sr Lecturer.E.OT.2 Maguire, Cynthia Fay (1453)	N	09-01	05-31	9	1.00	63,196 *
011	Chem and Biochemistry.Sr Lecturer.E.OT.1 Peebles, Lynda Renee (1703)	N	09-01	05-31	9	1.00	63,831 *
703	Part-Time Faculty						43,839 *
Total Academic Employees:							\$888,317

Expenditure Budget

10.100.05.5302.7015.00000000

001	Chem and Biochemistry.Admin Asst.N.T.1 Hawkins, Courtney Beth (9117)		09-01	08-31	12	1.00	30,582 960 lp 31,542 *
002	Chem and Biochemistry.Lab Svcs Spvr.N.T.1 Jeffrey, Christopher (22)		09-01	08-31	12	1.00	36,883 480 lp 37,363 *
003	Chem and Biochemistry.Lab Tech IV.N.T.1 Mears, John Matthew (Matt) (99)		09-01	08-31	12	0.50	15,626 *
Total Staff Salaries-Classified:							\$84,531

Total Expenditure Budget for 10.100.05.5302.x.00000000

\$972,848

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences							
English Speech and Foreign Languages							
Expenditure Budget							
10.100.05.5702.7008.00000000							
001	Eng Speech & Foreign Lang.Assoc Prof.E.OT.7 Casper, Dr. Vivian C (1132)	T	09-01	05-31	9	1.00	69,172 1,031 brp 70,203 *
002	Eng Speech & Foreign Lang.Assoc Prof.E.OT.6 Fehler, Brian M (15254)	P	09-01	05-31	9	1.00	66,475 *
003	Eng Speech & Foreign Lang.Assoc Prof.E.OT.8 Greer, Dr. Russell (1055)	T	09-01	05-31	9	1.00	68,848 *
004	Eng Speech & Foreign Lang.Assoc Prof.E.OT.5 Scott, Graham Robert (11976)	T	09-01	05-31	9	0.50	31,257 *
005	Eng Speech & Foreign Lang.Asst Prof.E.OT.3 Bender, Ashley B (13067)	P	09-01	05-31	9	1.00	56,637 *
006	Eng Speech & Foreign Lang.Asst Prof.E.OT.6 Benner, William (17476)	P	09-01	05-31	9	1.00	48,000 *
007	Eng Speech & Foreign Lang.Asst Prof.E.OT.2 Brown, Matthew Clifton (14136)	P	09-01	05-31	9	1.00	56,951 *
008	Eng Speech & Foreign Lang.Asst Prof.E.OT.5 Busl, Gretchen Lynne (14289)	P	09-01	05-31	9	1.00	57,201 *
009	Eng Speech & Foreign Lang.Asst Prof.E.OT.4 Lackey, Dundee Carroll (13134)	P	09-01	05-31	9	1.00	56,395 *
010	Eng Speech & Foreign Lang.Prof.E.OT.2 Bridges, Dr. Phyllis J (670)	T	09-01	05-31	9	1.00	105,756 1,034 brp 106,790 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
011	Eng Speech & Foreign Lang.Prof.E.OT.8 Souris, Dr. Stephen W (832)	T	09-01	05-31	9	1.00	96,218 1,034 brp 97,252 *
012	Eng Speech & Foreign Lang.Prof.E.OT.5 Thompson, Dr. Lou Ann (1182)	T	09-01	05-31	9	1.00	96,218 1,034 brp 97,252 *
013	Eng Speech & Foreign Lang.Prof/Chair.E.OT.1 West, Margaret Genevieve (Genevieve) (10145)	T	09-01	08-31	12	1.00	123,516 9,600 st 133,116 *
703	Part-Time Faculty						326,388 *
Total Academic Employees:							\$1,272,765

Expenditure Budget

10.100.05.5702.7015.00000000

001	Eng Speech & Foreign Lang.Admin Asst.N.T.1 Grimaldo, Lisa M (15349)		09-01	08-31	12	1.00	30,582 960 lp 31,542 *
002	Eng Speech & Foreign Lang.Sr Secretary.N.T.1 Vacant		09-01	08-31	12	0.50	14,559 *
Total Staff Salaries-Classified:							\$46,101

Total Expenditure Budget for 10.100.05.5702.x.00000000

\$1,318,866

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences							
History and Government							
Expenditure Budget							
10.100.05.7100.7008.00000000							
001	History & Govt.Assoc Prof.E.OT.1 Blosser, Jacob M. (7429)	T	09-01	05-31	9	1.00	62,510 *
002	History & Govt.Assoc Prof.E.OT.3 Fanning, Sara C (10294)	T	09-01	05-31	9	1.00	56,531 *
003	History & Govt.Assoc Prof.E.OT.2 Landdeck, Katherine Elizabeth (7)	T	09-01	05-31	9	1.00	61,567 *
004	History & Govt.Asst Prof.E.OT.1 Brock, Clare (18568)	P	09-01	05-31	9	1.00	53,000 *
005	History & Govt.Asst Prof.E.OT.2 Hevron, Parker R (14198)	P	09-01	05-31	9	1.00	56,281 *
006	History & Govt.Asst Prof.E.OT.3 Vacant (Presnall)		09-01	05-31	9	0.50	51,183 *
007	History & Govt.Prof.E.OT.1 Belfiglio, Valentine (1118)	R	09-01	05-31	9	0.50	45,065 *
008	History & Govt.Prof.E.OT.4 Hodges, Dr. Lydia E. (1159)	T	09-01	05-31	9	1.00	82,593 1,034 brp 83,627 *
009	History & Govt.Prof.E.OT.3 Hoye, Dr. Timothy K (1125)	T	09-01	05-31	9	1.00	91,482 1,031 brp 92,513 *
010	History & Govt.Prof.E.OT.5 Robb, Dr. Jeffrey B. (1157)	T	09-01	05-31	9	1.00	90,772 1,034 brp 91,806 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
011	History & Govt.Prof.E.OT.6 Travis, Dr. Paul D. (733)	R	09-01	05-31	9	0.50	41,297 *
012	History & Govt.Prof/Chair.E.OT.1 Olsen, Jonathan (15287)	T	09-01	08-31	12	1.00	110,091 9,600 st 119,691 *
703	Part-Time Faculty						167,920 *
Total Academic Employees:							\$982,991

Expenditure Budget

10.100.05.7100.7015.00000000

001	History & Govt.Admin Asst.N.T.1 Hudson, Lynette Maria (8736)		09-01	08-31	12	1.00	30,582 960 lp 31,542 *
Total Staff Salaries-Classified:							\$31,542

Total Expenditure Budget for 10.100.05.7100.x.00000000 \$1,014,533

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT		MO	FTE	SALARY
			FROM		CT		
Arts and Sciences							
Mathematics and Comp Science							
Expenditure Budget							
10.100.05.5402.7008.00000000							
001	Math & Comp Sci.Assoc Prof.E.OT.4 Wheeler, Ann M (10295)	T	09-01	05-31	9	1.00	64,322 *
002	Math & Comp Sci.Assoc Prof.E.OT.2 Zhang, Jian (8617)	T	09-01	05-31	9	1.00	85,530 *
003	Math & Comp Sci.Asst Prof.E.OT.2 Falley, Brandi Nicole (13258)	P	09-01	05-31	9	1.00	63,340 *
004	Math & Comp Sci.Asst Prof.E.OT.3 Gardner, David M (7898)	P	09-01	05-31	9	1.00	71,159 *
005	Math & Comp Sci.Asst Prof.E.OT.4 Machuca, Alicia (16355)	P	09-01	05-31	9	1.00	56,270 *
006	Math & Comp Sci.Asst Prof.E.OT.6 Vacant (Soliman)		09-01	05-31	9	1.00	65,942 *
007	Math & Comp Sci.Asst Prof.E.OT.1 Vacant (Hammons)		09-01	05-31	9	1.00	51,149 *
008	Math & Comp Sci.Asst Prof.E.OT.5 Xu, Wen (17689)	P	09-01	05-31	9	1.00	68,024 *
009	Math & Comp Sci.Prof.E.OT.5 Demuyneck, Dr. Marie-Anne (784)	T	09-01	05-31	9	1.00	108,838 1,031 brp 109,869 *
010	Math & Comp Sci.Prof.E.OT.1 Grigorieva, Dr. Ellina (252)	T	09-01	05-31	9	1.00	84,504 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
011	Math & Comp Sci.Prof.E.OT.6 Mallam, Dr. Winifred A (22)	T	09-01	05-31	9	1.00	80,669 1,031 brp 81,700 *
012	Math & Comp Sci.Prof.E.OT.4 Marshall, Dr. David D (1119)	T	09-01	05-31	9	1.00	96,870 1,034 brp 97,904 *
013	Math & Comp Sci.Prof.E.OT.2 Navarra-Madsen, Junalyn (5202)	T	09-01	05-31	9	1.00	74,603 *
014	Math & Comp Sci.Prof/Chair.E.OT.1 Edwards, Dr. Donald (199)	T	09-01	08-31	12	1.00	147,045 1,034 brp 10,800 st 158,879 *
015	Math & Comp Sci.Sr Lecturer.E.OT.3 Banks, Catherine (76)	N	09-01	05-31	9	1.00	64,789 1,034 brp 65,823 *
016	Math & Comp Sci.Sr Lecturer.E.OT.1 Hays, Edith H (54)	N	09-01	05-31	9	1.00	62,239 1,034 brp 63,273 *
703	Part-Time Faculty						138,464 *
Total Academic Employees:							\$1,400,756

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.5402.7015.00000000					
001 Math & Comp Sci.Admin Asst.N.T.1					
Butler, Marie E (12585)	09-01	08-31	12	1.00	30,582
					480 lp
					31,062 *
					Total Staff Salaries-Classified: \$31,062
Total Expenditure Budget for 10.100.05.5402.x.00000000					<u><u>\$1,431,818</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT		MO	FTE	SALARY
			FROM		CT		
Arts and Sciences							
Psychology and Philosophy							
Expenditure Budget							
10.100.05.7150.7008.00000000							
001	Psych & Philosophy.Assoc Prof.E.OT.2 Asbury, Edward Trey (9919)	T	09-01	05-31	9	1.00	70,229 *
002	Psych & Philosophy.Assoc Prof.E.OT.8 Harding, Dr. Brian (7290)	T	09-01	05-31	9	1.00	66,181 *
003	Psych & Philosophy.Assoc Prof.E.OT.4 Harris, Jeff E (9271)	T	09-01	05-31	9	1.00	75,277 *
004	Psych & Philosophy.Asst Prof.E.OT.2 Johnson, Wendi Leigh (12202)	P	09-01	05-31	9	1.00	64,475 *
005	Psych & Philosophy.Asst Prof.E.OT.6 Kim, Samuel Yi (18573)	P	09-01	05-31	9	1.00	63,000 *
006	Psych & Philosophy.Asst Prof.E.OT.8 Na, Elisa (17559)	P	09-01	05-31	9	1.00	59,285 *
007	Psych & Philosophy.Asst Prof.E.OT.4 Palomares, Ronald Steven (14148)	P	09-01	05-31	9	1.00	66,525 *
008	Psych & Philosophy.Asst Prof.E.OT.5 Pyland, Claudia V (14172)	P	09-01	05-31	9	1.00	63,975 *
009	Psych & Philosophy.Asst Prof.E.OT.3 Rosen, Lisa Helene (12983)	P	09-01	05-31	9	1.00	65,475 *
010	Psych & Philosophy.Asst Prof.E.OT.1 Smith, Gabrielle (18665)	P	09-01	05-31	9	1.00	63,000 *
011	Psych & Philosophy.Asst Prof.E.OT.7 Terrizzi, John A Jr. (14118)	P	09-01	05-31	9	1.00	63,975 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Psych & Philosophy.Asst Research Prof.E.OT.1 Morris, Michael (17558)	N	09-01	05-31	9	1.00	48,000 *
013	Psych & Philosophy.Prof.E.OT.5 Deornellas, Dr. Kathy Lynn (750)	T	09-01	05-31	9	1.00	83,903 *
014	Psych & Philosophy.Prof.E.OT.3 Hart, Christian Lanier (8264)	T	09-01	05-31	9	1.00	93,093 *
015	Psych & Philosophy.Prof.E.OT.2 Maricle, Dr. Denise E (7291)	T	09-01	05-31	9	1.00	96,534 *
016	Psych & Philosophy.Prof.E.OT.4 Mollen, Dr. Debra (4617)	T	09-01	05-31	9	1.00	92,593 *
017	Psych & Philosophy.Prof.E.OT.1 Rubin, Dr. Linda (950)	T	09-01	05-31	9	0.50	51,971 517 brp 52,488 *
018	Psych & Philosophy.Prof.E.OT.6 Stabb, Dr. Sally D. (1170)	T	09-01	05-31	9	1.00	100,474 1,034 brp 101,508 *
019	Psych & Philosophy.Prof/Chair.E.OT.1 Scott, Shannon Rich (1261)	T	09-01	08-31	12	1.00	124,334 10,800 st 135,134 *
703	Part-Time Faculty						114,887 *
Total Academic Employees:							\$1,539,537

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.7150.7015.00000000					
001 Psych & Philosophy.Admin Asst.N.T.1 Hartshorn, Mary (15778)		09-01 08-31	12	1.00	30,582 240 lp 30,822 *
002 Psych & Philosophy.Sr Secretary.N.T.1 Gladys, Theresa (48)		09-01 08-31	12	0.50	14,850 *
Total Staff Salaries-Classified:					\$45,672

Total Expenditure Budget for 10.100.05.7150.x.00000000 \$1,585,209

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY	
Arts and Sciences							
Fashion and Textiles							
Expenditure Budget							
10.100.05.7300.7008.00000000							
001		Fashion Tex.Assoc Prof.E.OT.1 Magie, Anna Lynne (1180)		T	09-01 05-31	9 1.00	71,405 *
002		Fashion Tex.Lecturer I.E.OT.1 Odukamaiya, Zigwai Remy (15257)		N	09-01 05-31	9 1.00	50,427 *
003		Fashion Tex.Prof.E.OT.2 Dragoo, Dr. Sheri L (470)		T	09-01 05-31	9 1.00	83,678 1,027 brp 84,705 *
004		Fashion Tex.Prof.E.OT.1 Riggs, Dr. Charles L (89)		T	09-01 05-31	9 0.25	22,318 259 brp
		Split Acct: 10.100.05.5302.7008.00000000		T	09-01 05-31	9 0.75	(66,953) (776) brp 90,305 *
005		Fashion Tex.Prof/Prog Dir.E.OT.1 Young, Deborah D (80)		T	09-01 05-31	9 1.00	88,977 1,034 brp 3,150 st 93,161 *
703		Part-Time Faculty					4,772 *
Total Academic Employees:							\$327,046

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.7300.7015.00000000					
001 Fashion Tex.Secretary.N.T.1 Redfearn, Gina Ann (16161)		09-01 08-31	12	1.00	26,376
					240 lp
					26,616 *
					Total Staff Salaries-Classified: \$26,616
Total Expenditure Budget for 10.100.05.7300.x.00000000					<u><u>\$353,662</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY	
Arts and Sciences							
SOA - Dance							
Expenditure Budget							
10.100.05.5902.7008.00000000							
001		SOA Dance.Assoc Prof.E.OT.1 Fuchs, Jordan L (8265)	T	09-01	05-31	9 1.00	64,205 *
002		SOA Dance.Assoc Prof.E.OT.2 Gamblin, Sarah A (9)	T	09-01	05-31	9 1.00	65,344 *
003		SOA Dance.Asst Prof.E.OT.1 Candelario, Rosemary Anne (13021)	P	09-01	05-31	9 1.00	54,331 *
004		SOA Dance.Asst Prof.E.OT.2 Henley, Matthew K (14210)	P	09-01	05-31	9 1.00	51,781 *
005		SOA Dance.Asst Prof.E.OT.3 Morgan, Ilana S (8415)	P	09-01	05-31	9 1.00	51,714 *
006		SOA Dance.Prof.E.OT.2 Caldwell, Linda A. (6117)	T	09-01	05-31	9 1.00	85,868 *
007		SOA Dance.Prof/Chair/Co-Coordinator.E.OT.1 Williford-Shade, Mary A. (1015)	T	09-01	08-31	12 1.00	113,139 1,034 brp 9,000 st 123,173 *
703		Part-Time Faculty					168,705 *
Total Academic Employees:						\$665,121	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.5902.7010.00000000					
001 SOA Dance.Accompanist.E.T.1 Fleming, Keith Brian (1287)		09-01 05-31	9	1.00	33,986 1,920 lp 35,906 *
002 SOA Dance.Technical Dir.E.T.1 Ballenger, Dayna Devore Morgan (2629)		09-01 06-30	10	1.00	40,657 960 lp
Ballenger, Dayna Devore Morgan (2629)		08-01 08-31	1	1.00	4,066 960 lp 46,643 *
Total Staff Salaries-Prof/Admin Employees:					\$82,549

Expenditure Budget

10.100.05.5902.7015.00000000

001 SOA Dance.Admin Asst.N.T.1 Lewis, Penny Pruett (5232)		09-01 08-31	12	1.00	30,582 1,440 lp 32,022 *
Total Staff Salaries-Classified:					\$32,022

Total Expenditure Budget for 10.100.05.5902.x.00000000

\$779,692

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences							
SOA - Drama							
Expenditure Budget							
10.100.05.7400.7008.00000000							
001	SOA Drama.Assoc Prof.E.OT.1 Gorman, Rhonda (9554)	T	09-01	05-31	9	1.00	60,074 *
002	SOA Drama.Assoc Prof.E.OT.2 Young, Steven W (10298)	T	09-01	05-31	9	1.00	61,074 *
003	SOA Drama.Assoc Prof/Prog Dir.E.OT.1 Bynane, Dr. Patrick (7156)	T	09-01	05-31	9	1.00	62,024 3,150 st 65,174 *
004	SOA Drama.Asst Prof.E.OT.3 Lelek, Noah Daniel (16337)	P	09-01	05-31	9	1.00	53,354 *
703	Part-Time Faculty						19,272 *
Total Academic Employees:							\$258,948
 Expenditure Budget							
10.100.05.7400.7010.00000000							
001	SOA Drama.Technical Dir.E.T.1 McKinley, Russell		09-01	05-31	9	1.00	36,147 *
	McKinley, Russell		08-01	08-31	1	1.00	4,017 *
							40,164 *
Total Staff Salaries-Prof/Admin Employees:							\$40,164

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.7400.7015.00000000					
001 SOA Drama.Secretary.N.T.1					
Johns, Emily J. (13307)		09-01 08-31	12	1.00	26,376
					480 lp
					26,856 *
					Total Staff Salaries-Classified: \$26,856
Total Expenditure Budget for 10.100.05.7400.x.00000000					<u><u>\$325,968</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences							
SOA - Music							
Expenditure Budget							
10.100.05.6002.7008.00000000							
001	SOA - Music.Assoc Prof.E.OT.2 Baker, Vicki Dorothy (1995)	T	09-01	05-31	9	1.00	57,515 *
002	SOA - Music.Assoc Prof.E.OT.3 Jensen, Joni Lynn (6278)	T	09-01	05-31	9	1.00	58,666 *
003	SOA - Music.Asst Prof.E.OT.3 Biggers, Samuel Carter Jr (Carter) (17386)	P	09-01	05-31	9	1.00	49,145 *
004	SOA - Music.Asst Prof.E.OT.7 Gavito, Cory (18570)	P	09-01	05-31	9	0.50	24,819
	Split Acct: 11.411.05.6002.7008.00000000	P	09-01	05-31	9	0.50	(24,818)
							49,637 *
005	SOA - Music.Asst Prof.E.OT.6 Madden, Christopher (18576)	P	09-01	05-31	9	0.50	23,344
	Split Acct: 11.411.05.6002.7008.00000000	P	09-01	05-31	9	0.50	(23,344)
							46,688 *
006	SOA - Music.Asst Prof.E.OT.4 Thomas, Paul (15491)	P	09-01	05-31	9	1.00	46,688 *
007	SOA - Music.Asst Prof.E.OT.5 Youngs, Jennifer Marie (13255)	P	09-01	05-31	9	0.50	23,344
	Split Acct: 11.411.05.6002.7008.00000000	P	09-01	05-31	9	0.50	(23,344)
							46,688 *
008	SOA - Music.Asst Prof.E.OT.8 Vacant (Hadsell)		09-01	05-31	9	1.00	46,688 *
009	SOA - Music.Asst Prof.E.OT.2 Woolery, Danielle Nicole (13349)	P	09-01	05-31	9	1.00	50,384 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
010	SOA - Music.Asst Prof.E.OT.1 Zanders, Michael L (14201)	P	09-01	05-31	9	1.00	51,384 *
011	SOA - Music.Prof.E.OT.6 Cohen, Dr. Nicki S (221)	T	09-01	05-31	9	1.00	75,557 1,034 brp 76,591 *
012	SOA - Music.Prof.E.OT.2 Shuster, Richard Joseph (1696)	T	09-01	05-31	9	1.00	71,622 *
013	SOA - Music.Prof/Chair/Co-Coordinator.E.OT.1 Youngblood, Pamela J (726)	T	09-01	08-31	12	1.00	99,277 1,031 brp 9,000 st 109,308 *
703	Part-Time Faculty						83,328 *
Total Academic Employees:							\$772,826

Expenditure Budget

10.100.05.6002.7010.00000000

001	SOA - Music.Accompanist.E.T.1 Bitá, Gabriel (2969)		09-01	05-31	9	1.00	34,156 1,920 lp 36,076 *
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Total Staff Salaries-Prof/Admin Employees: \$36,076

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.6002.7015.00000000					
001 SOA - Music.Admin Asst.N.T.1					
Richman, Lori Sue (6274)		09-01 08-31	12	1.00	29,982
					1,440 lp
					31,422 *
					Total Staff Salaries-Classified: \$31,422
Total Expenditure Budget for 10.100.05.6002.x.00000000					<u><u>\$840,324</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Margo Jones Auditorium					
Expenditure Budget					
10.100.05.5805.7010.00000000					
001 SOA - Music.Mgr Performance Fac.E.T.1					
Dawson, Jerry Don (246)	09-01	08-31	12	1.00	54,443
					1,680 lp
					56,123 *
Total Staff Salaries-Prof/Admin Employees:					\$56,123
 Total Expenditure Budget for 10.100.05.5805.x.00000000					 <u><u>\$56,123</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences						
Social Work						
Expenditure Budget						
10.100.05.5602.7008.00000000						
001		Social Work.Assoc Prof.E.OT.1				
		Marshall, Linda L. (7)				
	T	09-01	05-31	9	1.00	66,257
						1,034 brp
						67,291 *
002		Social Work.Asst Prof.E.OT.5				
		Colvin, Alex (18569)				
	P	09-01	05-31	9	1.00	62,000 *
003		Social Work.Asst Prof.E.OT.1				
		Kelly-Ricks, Nila N (13146)				
	P	09-01	05-31	9	1.00	61,000 *
004		Social Work.Asst Prof.E.OT.2				
		Runnels, Ratonia C (15305)				
	P	09-01	05-31	9	1.00	60,000 *
005		Social Work.Asst Prof.E.OT.3				
		Vacant (Brackenridge)				
		09-01	05-31	9	1.00	62,000 *
006		Social Work.Prof/Prog Dir.E.OT.1				
		Sandel, Mark H (6262)				
	T	09-01	05-31	9	1.00	85,000
						1,000 brp
						3,150 st
						89,150 *
007		Social Work.Vis Asst Prof.E.OT.1				
		Taylor, Daniel McKay (13408)				
	N	09-01	05-31	9	1.00	46,000 *
Total Academic Employees:						\$447,441

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.5602.7015.00000000					
001 Social Work.Secretary.N.T.1					
Byrd, Barbara Sue (14257)		09-01 08-31	12	1.00	26,376
					480 lp
					26,856 *
					Total Staff Salaries-Classified: \$26,856
Total Expenditure Budget for 10.100.05.5602.x.00000000					<u><u>\$474,297</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences							
SOA - Visual Arts							
Expenditure Budget							
10.100.05.5802.7008.00000000							
001	SOA Visual Arts.Assoc Prof.E.OT.2 Gregory, Dr. Diane Carol (5253)	T	09-01	05-31	9	1.00	60,975 1,034 brp 62,009 *
002	SOA Visual Arts.Assoc Prof.E.OT.1 Parsons, Matthew Colby (Colby) (1473)	T	09-01	05-31	9	1.00	62,327 *
003	SOA Visual Arts.Assoc Prof.E.OT.4 Perez, Jana Christine (1359)	T	09-01	05-31	9	1.00	58,333 *
004	SOA Visual Arts.Assoc Prof.E.OT.3 Synar, Tanya Marie (5320)	T	09-01	05-31	9	1.00	59,210 *
005	SOA Visual Arts.Asst Prof.E.OT.1 Libersat, Julie (18574)	P	09-01	05-31	9	1.00	50,000 *
006	SOA Visual Arts.Asst Prof.E.OT.2 Vacant (Calabrese)		09-01	05-31	9	1.00	46,251 *
007	SOA Visual Arts.Prof.E.OT.2 Grant, Susan K (1141)	T	09-01	05-31	9	1.00	80,056 1,034 brp 81,090 *
008	SOA Visual Arts.Prof.E.OT.3 Washmon, Gary B. (1150)	T	09-01	05-31	9	1.00	76,014 1,034 brp 77,048 *
009	SOA Visual Arts.Prof/Chair.E.OT.1 Whitehead, Vagner (17481)	T	09-01	08-31	12	1.00	93,750 7,200 st 100,950 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
703 Part-Time Faculty					85,714 *
Total Academic Employees:					\$682,932

Expenditure Budget

10.100.05.5802.7010.00000000

001 SOA Visual Arts.Technical Dir.E.T.1 Avram, Danielle (17212)	09-01	08-31	12	1.00	45,000 *
Total Staff Salaries-Prof/Admin Employees:					\$45,000

Expenditure Budget

10.100.05.5802.7015.00000000

001 SOA Visual Arts.Admin Asst.N.T.1 Vriezen, Lynne A. (281)	09-01	08-31	12	1.00	30,582 1,680 lp 32,262 *
Total Staff Salaries-Classified:					\$32,262

Total Expenditure Budget for 10.100.05.5802.x.00000000	\$760,194
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Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY	
Arts and Sciences							
Multicultural Women's & Gender Studies							
Expenditure Budget							
10.100.05.7200.7008.00000000							
001		Multicultural Women's & Gender Studies.Assoc Prof.E.OT.2 Beins, Agatha (12145)		T	09-01 05-31	9 1.00	62,743 *
002		Multicultural Women's & Gender Studies.Assoc Prof.E.OT.1 Phillips-Cunningham, Danielle (12146)		T	09-01 05-31	9 1.00	60,676 *
003		Multicultural Women's & Gender Studies.Prof.E.OT.1 Keating, AnaLouise (278)		T	09-01 05-31	9 1.00	98,597 *
004		Multicultural Women's & Gender Studies.Prof.E.OT.2 Kessler, Mark (9258)		T	09-01 05-31	9 1.00	96,127 *
005		Multicultural Women's & Gender Studies.Prof/Chair.E.OT.1 Vacant (Sahlin)			09-01 05-31	9 1.00	113,542 7,200 st 120,742 *
703		Part-Time Faculty					133,226 *
Total Academic Employees:						\$572,111	
Expenditure Budget							
10.100.05.7200.7015.00000000							
001		Multicultural Women's & Gender Studies.Sr Secretary.N.T.1 Morales, Jillian N (9014)			09-01 08-31	12 1.00	29,700 720 lp 30,420 *
Total Staff Salaries-Classified:						\$30,420	
Total Expenditure Budget for 10.100.05.7200.x.00000000						\$602,531	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
General Studies					
Expenditure Budget					
10.100.05.7700.7010.00000000					
001 Dean Arts and Sci.Dir College Advising & Acad Initiatives.E.T.1					
Golleher, Brandie Rene (1806)	09-01	08-31	12	0.16	9,829
					307 lp
Split Acct: 11.410.05.7700.7010.00000000	09-01	08-31	12	0.84	(51,600)
					(1,613) lp
					63,349 *
Total Staff Salaries-Prof/Admin Employees:					\$10,136

Total Expenditure Budget for 10.100.05.7700.x.00000000
\$10,136

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Dean - Prof Education					
Expenditure Budget					
10.100.05.6102.7008.00000000					
001 Dean Prof Educ.Prof/Interim Assoc Dean.E.OT.1 Anderson, Dr. Gina Benay (5199)	T	09-01 08-31	12	1.00	105,838 12,000 st 117,838 *
Total Academic Employees:					\$117,838
Expenditure Budget					
10.100.05.6102.7010.00000000					
001 Dean Prof Educ.Acad Certification Analyst II.E.T.1 Bowden, Artia D (11980)		09-01 08-31	12	1.00	35,590 720 lp 36,310 *
002 Dean Prof Educ.Acad Certification Analyst II.E.T.3 Howington, Isabel (14133)		09-01 08-31	12	1.00	36,690 960 lp 37,650 *
003 Dean Prof Educ.Acad Certification Analyst II.E.T.2 Kobler, Linda L (472)		09-01 08-31	12	1.00	38,875 1,031 brp 3,360 lp 43,266 *
004 Dean Prof Educ.Dir Professional Development.E.T.1 Williams-Laing, Donna M (Michelle) (448)		09-01 08-31	12	1.00	64,018 1,680 lp 65,698 *
005 Dean Prof Educ.Dir Student Support Center.E.T.1 Bush, Brandon L. (6148)		09-01 08-31	12	1.00	64,621 960 lp 65,581 *
006 Dean Prof Educ.Prof/Dean Prof Educ.E.OT.1 Vacant		09-01 08-31	12	1.00	167,864 *
Total Staff Salaries-Prof/Admin Employees:					\$416,369

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.6102.7015.00000000					
001 Dean Prof Educ.Admin Asst.N.T.1 Masten, Sharon R (5621)		09-01 08-31	12	1.00	30,582 1,440 lp 32,022 *
002 Dean Prof Educ.Asst to the Dean.N.T.1 Elsbecker, Camille (8939)		09-01 08-31	12	1.00	41,879 960 lp 42,839 *
003 Dean Prof Educ.Coord Education Field Experiences.N.T.1 Franz, Judith M (489)		09-01 08-31	12	1.00	38,429 1,920 lp 40,349 *
004 Dean Prof Educ.Sr Secretary.N.T.1 Bergman, Jane Mary (13734)		09-01 08-31	12	1.00	29,700 2,400 lp 32,100 *
005 Dean Prof Educ.Sr Secretary.N.T.3 CeBallos, Lindsey Nicole (Nicole) (13929)		09-01 08-31	12	1.00	29,700 480 lp 30,180 *
006 Dean Prof Educ.Sr Secretary.N.T.4 Honard, Mary E (446)		09-01 08-31	12	1.00	29,700 2,880 lp 32,580 *
Total Staff Salaries-Classified:					\$210,070

Total Expenditure Budget for 10.100.05.6102.x.00000000

\$744,277

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Professional Education							
Family Sciences							
Expenditure Budget							
10.100.05.6202.7008.00000000							
001	Family Sci.Assoc Prof.E.OT.1 Blanco, Pedro (12147)	T	09-01	05-31	9	1.00	67,684 *
002	Family Sci.Assoc Prof.E.OT.3 Brock, Dr. Linda Joanne (675)	T	09-01	05-31	9	1.00	73,612 223 brp 73,835 *
003	Family Sci.Assoc Prof.E.OT.8 Buckley, Rhonda R (6280)	T	09-01	05-31	9	1.00	72,267 *
004	Family Sci.Assoc Prof.E.OT.10 Gillum, Nerissa Inez LeBlanc (6152)	T	09-01	05-31	9	1.00	72,267 *
005	Family Sci.Assoc Prof.E.OT.4 McCarroll, Elizabeth Mathews (7501)	T	09-01	05-31	9	1.00	71,459 *
006	Family Sci.Assoc Prof.E.OT.7 Moore, Dr. Lin (756)	T	09-01	05-31	9	1.00	74,350 *
007	Family Sci.Assoc Prof.E.OT.2 Muro, Lilia Lamar (9025)	T	09-01	05-31	9	1.00	68,632 *
008	Family Sci.Assoc Prof.E.OT.6 Vittrup, Birgitte M (7901)	T	09-01	05-31	9	1.00	71,449 *
009	Family Sci.Assoc Prof.E.OT.5 Woods, Sarah Beth (13174)	T	09-01	05-31	9	1.00	67,684 *
010	Family Sci.Asst Prof.E.OT.8 Brown, Melissa McInnis (15302)	P	09-01	05-31	9	1.00	59,168 *
011	Family Sci.Asst Prof.E.OT.9 Grubbs, Lisa Gaye (16514)	P	09-01	05-31	9	1.00	58,520 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Family Sci.Asst Prof.E.OT.7 Holliman, Ryan P (15495)	P	09-01	05-31	9	1.00	59,768 *
013	Family Sci.Asst Prof.E.OT.3 Huey, Erron (13397)	P	09-01	05-31	9	1.00	59,110 *
014	Family Sci.Asst Prof.E.OT.4 Kuhn, Veronica Patricia (17565)	P	09-01	05-31	9	1.00	54,831 *
015	Family Sci.Asst Prof.E.OT.6 Lisenbee, Peggy (18575)	P	09-01	05-31	9	1.00	58,294 *
016	Family Sci.Asst Prof.E.OT.11 Norton, Aaron M (15303)	P	09-01	05-31	9	1.00	59,168 *
017	Family Sci.Asst Prof.E.OT.5 Vacant (McClintic)		09-01	05-31	9	1.00	59,168 *
018	Family Sci.Lecturer I.E.OT.1 Dutton, Catherine L (6881)	N	09-01	05-31	9	1.00	54,692 *
019	Family Sci.Prof.E.OT.1 Armstrong, Dr. Joyce (627)	T	09-01	05-31	9	1.00	95,303 *
020	Family Sci.Prof.E.OT.3 Hwang, Shann Hwa (Shann Hwa) (9278)	T	09-01	05-31	9	1.00	91,323 *
021	Family Sci.Prof.E.OT.2 Ladd, Dr. Linda (287)	T	09-01	05-31	9	1.00	99,193 *
022	Family Sci.Prof.E.OT.4 Muro, Joel (4553)	T	09-01	05-31	9	1.00	91,413 *
023	Family Sci.Prof.E.OT.5 Rose, Katherine Kensinger (3338)	T	09-01	05-31	9	1.00	92,013 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
024	Family Sci.Prof.E.OT.6 Snider, Dr. Sharla Lynn (46)	T	09-01	05-31	9	1.00	98,806 445 brp 99,251 *
025	Family Sci.Prof/Chair.E.OT.1 Petty, Karen Lanette (1458)	T	09-01	08-31	12	1.00	128,090 10,800 st 138,890 *
703	Part-Time Faculty						71,001 *
Total Academic Employees:							\$1,940,733

Expenditure Budget

10.100.05.6202.7010.00000000

001	Family Sci.Clin Spvr Couns & Family Therapy Clinic.E.T.1 Jurek, Paul A (14761)		09-01	08-31	12	1.00	52,914 1,440 lp 54,354 *
002	Family Sci.Prog Coord.E.T.1 Retherford, Tammie (17190)		09-01	08-31	12	1.00	38,220 *

Total Staff Salaries-Prof/Admin Employees: \$92,574

Expenditure Budget

10.100.05.6202.7015.00000000

001	Family Sci.Admin Asst.N.T.1 Firth, Belinda B (15219)		09-01	08-31	12	1.00	30,582 1,027 brp 2,640 lp 34,249 *
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Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
002	Family Sci.Sr Secretary.N.T.1 Brown, Wanda J (16490)		09-01 08-31	12	1.00	29,700 1,200 lp 30,900 *
003	Family Sci.Sr Secretary.N.T.2 Dow, Geneva (17752)		09-01 08-31	12	1.00	29,118 *
Total Staff Salaries-Classified:						\$94,267

Total Expenditure Budget for 10.100.05.6202.x.00000000

\$2,127,574

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Family Sciences-Counseling and Family Dev. Center					
Revenue Budget					
10.100.05.6203.6000.00000000					
001		Budget-Income			29,859 *
Total Revenue Budget:					\$29,859
Expenditure Budget					
10.100.05.6203.7200.00000000					
720		Wages			7,000 *
Total Wages:					\$7,000
Expenditure Budget					
10.100.05.6203.8100.00000000					
810		Maintenance & Operations			22,859 *
Total M&O:					\$22,859
Total Expenditure Budget for 10.100.05.6203.x.00000000					<u><u>\$29,859</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Professional Education							
Library and Information Studies							
Expenditure Budget							
10.100.05.6502.7008.00000000							
001	Library Sci.Assoc Prof.E.OT.3 Akin, Dr. Lynn Kathryn (636)	T	09-01	05-31	9	1.00	69,654 223 brp 69,877 *
002	Library Sci.Assoc Prof.E.OT.4 Hoffman, Gretchen L (8269)	T	09-01	05-31	9	1.00	66,200 *
003	Library Sci.Assoc Prof.E.OT.1 Lee, Hyuk-Jin (6285)	T	09-01	05-31	9	1.00	67,041 *
004	Library Sci.Assoc Prof.E.OT.6 Moore, Jennifer Elaine (12149)	T	09-01	05-31	9	1.00	67,323 *
005	Library Sci.Assoc Prof.E.OT.5 Perryman, Carol Lynn (10278)	T	09-01	05-31	9	1.00	67,823 *
006	Library Sci.Assoc Prof.E.OT.2 Vacant (Morellion)		09-01	05-31	9	1.00	57,755 *
007	Library Sci.Asst Prof.E.OT.2 Curry, Dr. Evelyn L. (1163)	T	09-01	05-31	9	1.00	62,016 1,034 brp 63,050 *
008	Library Sci.Asst Prof.E.OT.10 Elkins, Aaron (15297)	P	09-01	05-31	9	1.00	62,262 *
009	Library Sci.Asst Prof.E.OT.3 Masten-Cain, Kathryn A (Kathryn Masten) (16275)	P	09-01	05-31	9	1.00	61,640 *
010	Library Sci.Asst Prof.E.OT.5 McElrath, Dr. Eileen T (5325)	T	09-01	05-31	9	1.00	62,323 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
011	Library Sci.Asst Prof.E.OT.1 Senn, William D (13090)	P	09-01	05-31	9	1.00	57,775 *
012	Library Sci.Prof.E.OT.1 Vardell, Dr. Sylvia M (1406)	T	09-01	05-31	9	1.00	92,351 1,034 brp 93,385 *
013	Library Sci.Prof/Dir.E.OT.1 Jeng, Dr. Ling Hwey (4417)	T	09-01	08-31	12	1.00	121,325 10,800 st 132,125 *
703	Part-Time Faculty						36,035 *
Total Academic Employees:							\$964,614
Total Expenditure Budget for 10.100.05.6502.x.00000000							<u><u>\$964,614</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Professional Education							
Reading							
Expenditure Budget							
10.100.05.6402.7008.00000000							
001	Reading.Assoc Prof.E.OT.3 Haag, Claudia A (612)	T	09-01	05-31	9	1.00	65,538 *
002	Reading.Assoc Prof.E.OT.1 Torres, Annette Del Carmen (1048)	P	09-01	05-31	9	1.00	63,526 *
003	Reading.Asst Prof.E.OT.1 Burke, Amy (14213)	P	09-01	05-31	9	1.00	56,938 *
004	Reading.Asst Prof.E.OT.2 Kaye, Elizabeth Lee (629)	P	09-01	05-31	9	1.00	56,882 *
005	Reading.Asst Prof.E.OT.3 Stewart, Mary Amanda (14207)	P	09-01	05-31	9	1.00	60,224 *
006	Reading.Prof.E.OT.3 Anderson, Dr. Nancy (3128)	T	09-01	05-31	9	1.00	86,524 *
007	Reading.Prof.E.OT.2 Simpson, Dr. Anne Marie (583)	T	09-01	05-31	9	1.00	88,594 *
008	Reading.Prof.E.OT.1 Watson, Patricia A (11597)	T	09-01	05-31	9	1.00	82,134 *
009	Reading.Prof/Chair.E.OT.1 Briggs, Connie M (8725)	T	09-01	08-31	12	1.00	115,573 7,200 st 122,773 *
703	Part-Time Faculty						100,000 *
Total Academic Employees:							\$783,133

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.6402.7015.00000000					
001 Reading.Sr Secretary.N.T.1					
Duhon, Holly D (11102)		09-01 08-31	12	1.00	29,700
					720 lp
					30,420 *
					Total Staff Salaries-Classified: \$30,420
Total Expenditure Budget for 10.100.05.6402.x.00000000					<u><u>\$813,553</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Professional Education							
Teacher Education							
Expenditure Budget							
10.100.05.6930.7008.00000000							
001	Teacher Educ.Assoc Prof.E.OT.5 Dunlap, Karen Lee (7269)	T	09-01	05-31	9	1.00	68,934 *
002	Teacher Educ.Assoc Prof.E.OT.6 Fredrickson, Rebecca R. (10186)	T	09-01	05-31	9	1.00	68,148 *
003	Teacher Educ.Assoc Prof.E.OT.1 Malone, Peggy Nann (13094)	T	09-01	05-31	9	1.00	68,117 *
004	Teacher Educ.Assoc Prof.E.OT.8 McMahan, Sarah Katherine (10276)	T	09-01	05-31	9	1.00	68,148 *
005	Teacher Educ.Assoc Prof.E.OT.7 Sourdout, Ludovic (10280)	T	09-01	05-31	9	1.00	68,148 *
006	Teacher Educ.Assoc Prof.E.OT.9 Starrett, Teresa M (10833)	T	09-01	05-31	9	1.00	67,408 *
007	Teacher Educ.Assoc Prof.E.OT.10 Trujillo-Jenks, Laura A. (11049)	T	09-01	05-31	9	1.00	67,408 *
008	Teacher Educ.Assoc Prof.E.OT.3 Vacant (Myers)		09-01	05-31	9	1.00	69,384 *
009	Teacher Educ.Assoc Prof/Chair.E.OT.1 Myers, Diane Marie (15163)	T	09-01	08-31	12	1.00	90,338 10,800 st 101,138 *
010	Teacher Educ.Asst Prof.E.OT.2 Goo, Minkowan (16528)	P	09-01	05-31	9	1.00	61,622 *
011	Teacher Educ.Asst Prof.E.OT.1 Hurlbut, Dr. Amanda Renee (17457)	P	09-01	05-31	9	1.00	57,161 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Teacher Educ.Asst Prof.E.OT.5 Vacant		09-01	05-31	9	1.00	57,161 *
013	Teacher Educ.Asst Prof.E.OT.10 Vacant (Gabro)		09-01	05-31	9	1.00	57,161 *
014	Teacher Educ.Asst Prof.E.OT.4 Vacant (Haynes Smith)		09-01	05-31	9	1.00	57,161 *
015	Teacher Educ.Asst Prof.E.OT.6 Vacant (Stewart)		09-01	05-31	9	1.00	57,161 *
016	Teacher Educ.Prof.E.OT.1 Cowart, Melinda F (6282)	T	09-01	05-31	9	1.00	87,617 1,031 brp 88,648 *
017	Teacher Educ.Prof.E.OT.3 Hansen-Thomas, Holly (9287)	T	09-01	05-31	9	1.00	86,361 960 lp 87,321 *
018	Teacher Educ.Prof.E.OT.11 Pemberton, Jane B (5282)	T	09-01	05-31	9	1.00	85,019 *
019	Teacher Educ.Prof.E.OT.2 Sanchez, Dr. Claudia Del Carmen (3214)	T	09-01	05-31	9	1.00	82,360 *
020	Teacher Educ.Prof.E.OT.4 Whitworth, Jerry E. (7273)	T	09-01	05-31	9	1.00	88,081 *
703	Part-Time Faculty						292,196 *
Total Academic Employees:							\$1,717,885

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.6930.7015.00000000					
001		Teacher Educ.Admin Asst.N.T.1 Osmani, Zulejha (13820)	09-01 08-31	12 1.00	29,982 480 lp 30,462 *
002		Teacher Educ.Sr Secretary.N.T.3 Sherrill, Khara Milam (17265)	09-01 08-31	12 1.00	29,118 *
Total Staff Salaries-Classified:					\$59,580
Total Expenditure Budget for 10.100.05.6930.x.00000000					<u><u>\$1,777,465</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Dean-Health Sciences					
Expenditure Budget					
10.100.05.6702.7008.00000000					
001 Dean Health Sci.Prof/Assoc Dean Health Sciences.E.OT.1 Miloch, Kimberly S (9299)	T	09-01 08-31	12	1.00	101,861 12,000 st 113,861 *
Total Academic Employees:					\$113,861
Expenditure Budget					
10.100.05.6702.7010.00000000					
001 Dean Health Sci.Acad Advisor II.E.T.1 Faglie, Tanya (17082)		09-01 08-31	12	1.00	35,590 *
002 Dean Health Sci.Prof/Dean Health Sciences.E.OT.1 Ray, Christopher (17426)	T	09-01 08-31	12	1.00	195,000 1,200 lp 196,200 *
Total Staff Salaries-Prof/Admin Employees:					\$231,790
Expenditure Budget					
10.100.05.6702.7015.00000000					
001 Dean Health Sci.Asst to the Dean.N.T.1 Faught, Margot (16751)		09-01 08-31	12	1.00	41,879 *
002 Dean Health Sci.Coord Allied Health Applications.N.T.1 Daugherty, Mary E. (268)		09-01 08-31	12	0.90	34,110 1,728 lp
Split Acct: 11.410.05.6702.7015.00000000		09-01 08-31	12	0.10	(3,790) (192) lp 39,820 *
Total Staff Salaries-Classified:					\$77,717
Total Expenditure Budget for 10.100.05.6702.x.00000000					<u><u>\$423,368</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences							
Communication Sciences and Disorders							
Expenditure Budget							
10.100.05.0102.7008.00000000							
001	Comm Sci & Disorders.Assoc Clin Prof.E.OT.3 Moorer-Cook, Laura Lynn (656)	N	09-01	05-31	9	1.00	62,046 948 brp 62,994 *
002	Comm Sci & Disorders.Assoc Clin Prof.E.OT.4 Mory, Kimberly Dews (6450)	N	09-01	05-31	9	1.00	60,070 *
003	Comm Sci & Disorders.Assoc Clin Prof.E.OT.1 Stockholm, Melissa Carol (8271)	N	09-01	05-31	9	1.00	57,974 *
004	Comm Sci & Disorders.Assoc Clin Prof.E.OT.2 Woods, Alisa Paige (7987)	N	09-01	05-31	9	1.00	61,236 *
005	Comm Sci & Disorders.Assoc Prof.E.OT.3 Allman, Tamby M (7814)	T	09-01	05-31	9	1.00	63,905 *
006	Comm Sci & Disorders.Assoc Prof.E.OT.6 Bharadwaj, Sneha V (10284)	T	09-01	05-31	9	1.00	63,993 *
007	Comm Sci & Disorders.Assoc Prof.E.OT.4 Green, Laura B. (6070)	T	09-01	05-31	9	1.00	63,905 *
008	Comm Sci & Disorders.Assoc Prof.E.OT.2 Levitt, Junko S (10448)	T	09-01	05-31	9	1.00	62,534 *
009	Comm Sci & Disorders.Assoc Prof.E.OT.5 Mehta, Jyutika A (9343)	T	09-01	05-31	9	1.00	64,905 *
010	Comm Sci & Disorders.Assoc Prof.E.OT.1 Smith, Chad Eliot (7297)	T	09-01	05-31	9	1.00	65,144 *
011	Comm Sci & Disorders.Assoc Prof.E.OT.7 Wainscott, Sarah Dawson (12152)	T	09-01	05-31	9	1.00	61,675 *

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Comm Sci & Disorders.Assoc Prof/Chair.E.OT.1 Armstrong, Erika S (7902)	T	09-01	08-31	12	1.00	86,302 10,800 st 97,102 *
013	Comm Sci & Disorders.Asst Clin Prof.E.OT.4 Abellera, Robin Lynn (689)	N	09-01	05-31	9	1.00	53,054 *
014	Comm Sci & Disorders.Asst Clin Prof.E.OT.1 Lynch, Catherine (18116)	N	09-01	05-31	9	1.00	49,213 *
015	Comm Sci & Disorders.Asst Prof.E.OT.2 Bolinger, Christopher (18102)	P	09-01	05-31	9	1.00	52,390 *
016	Comm Sci & Disorders.Asst Prof.E.OT.1 Payesteh, Bitra (16356)	P	09-01	05-31	9	1.00	55,915 *
017	Comm Sci & Disorders.Asst Prof.E.OT.7 Spolsky, Sonya (17051)	P	09-01	05-31	9	1.00	54,045 *
018	Comm Sci & Disorders.Prof.E.OT.2 Gill, Dr. Cynthia B (1073)	T	09-01	05-31	9	1.00	83,959 *
019	Comm Sci & Disorders.Prof.E.OT.1 Walker-Batson, Dr. Delaina (196)	T	09-01	05-31	9	1.00	83,998 1,034 brp 85,032 *
703	Part-Time Faculty						55,075 *

Total Academic Employees: \$1,274,120

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.0102.7015.00000000					
001 Comm Sci & Disorders.Admin Asst.N.T.1					
Infante, Margarita M (8028)		09-01 08-31	12	1.00	30,582
					1,200 lp
					31,782 *
					Total Staff Salaries-Classified: \$31,782

Total Expenditure Budget for 10.100.05.0102.x.00000000 \$1,305,902

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Speech & Hearing Clinic					
Revenue Budget					
10.100.05.0105.6000.00000000					
001 Budget-Income					27,397 *
Total Revenue Budget:					\$27,397
Expenditure Budget					
10.100.05.0105.7015.00000000					
001 Comm Sci & Disorders.Sr Secretary.N.T.1					
Zamora-Calderon, Marisa (18452)		09-01 08-31	12	0.75	21,839
Split Acct: 11.411.05.0102.7015.00000000		09-01 08-31	12	0.25	(7,279)
					29,118 *
Total Staff Salaries-Classified:					\$21,839
Expenditure Budget					
10.100.05.0105.8100.00000000					
810 Maintenance & Operations					5,558 *
Total M&O:					\$5,558
Total Expenditure Budget for 10.100.05.0105.x.00000000					\$27,397

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences						
Dental Hygiene						
Expenditure Budget						
10.100.05.0202.7008.00000000						
001		Dental Hygiene.Assoc Clin Prof.E.OT.2				
		Koberna, Leslie W (855)				
	N	09-01	05-31	9	1.00	61,913
						1,034 brp
						62,947 *
002		Dental Hygiene.Assoc Clin Prof.E.OT.1				
		Spoonts, Lizabeth Anne Piburn (1186)				
	N	09-01	05-31	9	1.00	61,585 *
003		Dental Hygiene.Assoc Clin Prof.E.OT.3				
		Teague, Amy Leanne (4353)				
	N	09-01	05-31	9	1.00	60,241 *
004		Dental Hygiene.Assoc Clin Prof/Prog Dir.E.OT.1				
		Vacant (Nunn)				
		09-01	05-31	9	1.00	53,817
						5,400 st
						59,217 *
005		Dental Hygiene.Asst Clin Prof.E.OT.3				
		Dickinson, Charlene Bernice (8042)				
	N	09-01	05-31	9	1.00	54,774 *
006		Dental Hygiene.Asst Clin Prof.E.OT.2				
		Handman, Risa B (13135)				
	N	09-01	05-31	9	1.00	56,131 *
007		Dental Hygiene.Asst Clin Prof.E.OT.4				
		Stedke, Schelli Jean (15505)				
	N	09-01	05-31	9	1.00	54,774 *
703		Part-Time Faculty				
						74,442 *
Total Academic Employees:						\$484,111

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.0202.7015.00000000					
001 Dental Hygiene.Clinic Asst.N.T.1					
Barrett, Sheryl Lynn (Lynn) (16932)		09-01 05-15	8.50	1.00	17,489
					240 lp
Barrett, Sheryl Lynn (Lynn) (16932)		08-16 08-31	0.50	1.00	1,029
					240 lp
					18,998 *
002 Dental Hygiene.Secretary.N.T.1					
Tischler, Patricia Berger (6727)		09-01 05-31	9	1.00	19,895
					1,440 lp
					21,335 *
003 Dental Hygiene.Sr Secretary.N.T.1					
Tomlinson, Penny (16559)		09-01 08-31	12	1.00	29,700
					240 lp
					29,940 *
					Total Staff Salaries-Classified: \$70,273
Total Expenditure Budget for 10.100.05.0202.x.00000000					<u><u>\$554,384</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Dental Hygiene Clinic					
Revenue Budget					
10.100.05.0203.6000.00000000					
001 Budget-Income					40,090 *
Total Revenue Budget:					\$40,090
Expenditure Budget					
10.100.05.0203.8100.00000000					
810 Maintenance & Operations					40,090 *
Total M&O:					\$40,090
Total Expenditure Budget for 10.100.05.0203.x.00000000					<u><u>\$40,090</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences							
Health Studies							
Expenditure Budget							
10.100.05.0402.7008.00000000							
001	Health Studies.Assoc Prof.E.OT.5 Golman, Mandy A (11244)	T	09-01	05-31	9	1.00	65,989 *
002	Health Studies.Assoc Prof.E.OT.1 Massey-Stokes, Marilyn (8274)	T	09-01	05-31	9	1.00	73,286 *
003	Health Studies.Assoc Prof.E.OT.3 Parker, Kimberly A (9310)	T	09-01	05-31	9	1.00	69,100 *
004	Health Studies.Assoc Prof.E.OT.2 Vacant (Shipley)		09-01	05-31	9	1.00	65,990 *
005	Health Studies.Assoc Prof.E.OT.4 Wiginton, Dr. Kristin L (830)	T	09-01	05-31	9	1.00	72,490 *
006	Health Studies.Assoc Prof/Interim Chair.E.OT.1 Shipley, Dr. Roger R (1140)	T	09-01	08-31	12	1.00	94,651 1,034 brp 10,800 st 106,485 *
007	Health Studies.Asst Prof.E.OT.5 Amuta, Ann (16352)	P	09-01	05-31	9	1.00	56,595 *
008	Health Studies.Asst Prof.E.OT.1 Espinoza, Luis Enrique (13252)	P	09-01	05-31	9	1.00	53,233 *
009	Health Studies.Asst Prof.E.OT.3 Menn, Mindy A (15952)	P	09-01	05-31	9	1.00	56,815 *
010	Health Studies.Asst Prof.E.OT.2 Ward, Jasmine D. (17931)	P	09-01	05-31	9	1.00	53,233 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
703 Part-Time Faculty					64,019 *
Total Academic Employees:					\$737,235

Expenditure Budget

10.100.05.0402.7015.00000000

001 Health Studies.Admin Asst.N.T.1 Farmer, Thelma S. (Samantha) (616)	09-01	08-31	12	1.00	30,582 1,027 brp 3,360 lp 34,969 *
Total Staff Salaries-Classified:					\$34,969

Total Expenditure Budget for 10.100.05.0402.x.00000000	<u><u>\$772,204</u></u>
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Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT		MO	FTE	SALARY
			FROM		CT		
Health Sciences							
Kinesiology							
Expenditure Budget							
10.100.05.0502.7008.00000000							
001	Kinesiology.Assoc Clin Prof.E.OT.1 Coffey, Katherine Joyce (15647)	N	09-01	05-31	9	1.00	59,198 *
002	Kinesiology.Assoc Prof.E.OT.4 Biggerstaff, Dr. Kyle D (484)	T	09-01	05-31	9	1.00	68,070 *
003	Kinesiology.Assoc Prof.E.OT.2 Dillon, Suzanna R (16363)	P	09-01	05-31	9	1.00	62,977 *
004	Kinesiology.Asst Clin Prof.E.OT.1 Gillaspy, Jessica Marie (16537)	N	09-01	05-31	9	1.00	50,295 *
005	Kinesiology.Asst Prof.E.OT.3 Becker, Kevin (15295)	P	09-01	05-31	9	1.00	55,249 *
006	Kinesiology.Asst Prof.E.OT.4 Duplanty, Anthony A (6019)	P	09-01	05-31	9	1.00	59,850 *
007	Kinesiology.Asst Prof.E.OT.1 Mann, Mark D (13133)	P	09-01	05-31	9	1.00	58,305 *
008	Kinesiology.Asst Prof.E.OT.6 Picariello, Manuela (18578)	P	09-01	05-31	9	1.00	55,000 *
009	Kinesiology.Asst Prof.E.OT.2 Rigby, Brandon Rhett (15304)	P	09-01	05-31	9	1.00	55,249 *
010	Kinesiology.Asst Prof.E.OT.5 Weatherford, Gwendolyn M (16295)	P	09-01	05-31	9	1.00	54,974 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
011	Kinesiology.Prof.E.OT.4 Ben-Ezra, Dr. Victor (202)	T	09-01	05-31	9	1.00	81,641 1,034 brp 82,675 *
012	Kinesiology.Prof.E.OT.3 Davis, Ronald W (7535)	T	09-01	05-31	9	1.00	82,211 *
013	Kinesiology.Prof.E.OT.6 Kwon, Dr. Young-Hoo (272)	T	09-01	05-31	9	1.00	82,211 *
014	Kinesiology.Prof.E.OT.5 Nichols, Dr. David L. (514)	T	09-01	05-31	9	1.00	80,441 *
015	Kinesiology.Prof.E.OT.7 Silliman-French, Lisa Marie (5848)	T	09-01	05-31	9	1.00	74,449 *
016	Kinesiology.Prof/Chair.E.OT.1 Vacant (Lindsay)		09-01	08-31	12	1.00	111,379 10,800 st 122,179 *
017	Kinesiology.Sr Lecturer.E.OT.3 Brown, Kathryn Gayle (6321)	N	09-01	05-31	9	1.00	63,953 *
703	Part-Time Faculty						184,440 *
Total Academic Employees:							\$1,351,726

Expenditure Budget

10.100.05.0502.7010.00000000

001	Kinesiology.Acad Advisor II.E.T.1 Davis, Janelle L (8811)		09-01	08-31	12	1.00	37,765 960 lp 38,725 *
Total Staff Salaries-Prof/Admin Employees:							\$38,725

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.0502.7015.00000000					
001 Kinesiology.Admin Asst.N.T.1 Tanner, Paula Lynn (6291)		09-01 08-31	12	1.00	29,991 3,120 lp 33,111 *
002 Kinesiology.Sr Secretary.N.T.1 Cruse, Glenda (17617)		09-01 08-31	12	1.00	29,118 1,200 lp 30,318 *
				Total Staff Salaries-Classified:	\$63,429
Total Expenditure Budget for 10.100.05.0502.x.00000000					<u><u>\$1,453,880</u></u>

Texas Woman's University
FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Kinesiology-Pioneer Hall					
Expenditure Budget					
10.100.05.0503.7010.00000000					
001 Fitness & Recreation.Exec Dir Fitness & Recreation.E.T.1					
Palmer, Mary Elizabeth (1102)		09-01 08-31	12	0.22	20,394
					227 brp
					686 lp
Split Acct: 12.436.45.3902.7010.00000000		09-01 08-31	12	0.78	(72,306)
					(807) brp
					(2,434) lp
					96,854 *
002 Kinesiology.Spvr Pioneer Hall.E.T.1					
Vacant		09-01 08-31	12	1.00	36,869 *
Total Staff Salaries-Prof/Admin Employees:					\$58,176
Total Expenditure Budget for 10.100.05.0503.x.00000000					\$58,176

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences							
Nutrition and Food Sciences							
Expenditure Budget							
10.100.05.0602.7008.00000000							
001	Nutr Food Sci.Assoc Clin Prof.E.OT.1 Kearney, Dolores E (11017)	N	09-01	05-31	9	1.00	72,531 *
002	Nutr Food Sci.Assoc Clin Prof.E.OT.2 Rew, Martha L. (1134)	N	09-01	05-31	9	1.00	76,626 1,034 brp 77,660 *
003	Nutr Food Sci.Assoc Prof.E.OT.1 Juma, Shanil (9309)	T	09-01	05-31	9	1.00	78,615 *
004	Nutr Food Sci.Asst Clin Prof.E.OT.2 Griffin, Angela D (10701)	N	09-01	05-31	9	1.00	59,188 *
005	Nutr Food Sci.Asst Prof.E.OT.5 Davis, Kathleen Elizabeth (4717)	P	09-01	05-31	9	1.00	60,000 *
006	Nutr Food Sci.Asst Prof.E.OT.1 Du, Xiaofen (18128)	P	09-01	05-31	9	1.00	60,000 *
007	Nutr Food Sci.Asst Prof.E.OT.2 Everts, Helen (17621)	P	09-01	05-31	9	1.00	63,210 *
008	Nutr Food Sci.Asst Prof.E.OT.4 LeMieux, Monique J (16453)	P	09-01	05-31	9	1.00	65,399 *
009	Nutr Food Sci.Asst Prof.E.OT.3 Warren, Cynthia A (12138)	P	09-01	05-31	9	1.00	66,058 *
010	Nutr Food Sci.Prof.E.OT.3 Di Marco, Dr. Nancy M (709)	T	09-01	05-31	9	0.52	49,814 538 brp 50,352 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
011	Nutr Food Sci.Prof.E.OT.2 Imrhan, Dr. Victorine (677)	T	09-01	05-31	9	1.00	91,352 1,034 brp 92,386 *
012	Nutr Food Sci.Prof.E.OT.4 Prasad, Chandan (7286)	T	09-01	05-31	9	1.00	95,339 *
013	Nutr Food Sci.Prof.E.OT.1 Vijayagopal, Parakat (8338)	T	09-01	05-31	9	1.00	88,423 *
014	Nutr Food Sci.Prof/Chair.E.OT.1 Broughton, Kenneth Shane (15288)	T	09-01	08-31	12	1.00	114,844 10,800 st 125,644 *
703	Part-Time Faculty						47,768 *
Total Academic Employees:							\$1,102,573

Expenditure Budget

10.100.05.0602.7015.00000000

001	Nutr Food Sci.Admin Asst.N.T.1 Easley, Estee (10337)		09-01	08-31	12	1.00	30,582 960 lp 31,542 *
002	Nutr Food Sci.Secretary.N.T.1 Ettinger, Marcella S (102)		09-01	08-31	12	1.00	26,937 892 brp 3,120 lp 30,949 *
Total Staff Salaries-Classified:							\$62,491

Total Expenditure Budget for 10.100.05.0602.x.00000000

\$1,165,064

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences						
Nutrition and Food Sciences-Houston						
Expenditure Budget						
10.100.05.0603.7008.00000000						
001		Nutr Food Sci HOU.Assoc Clin Prof.E.OT.1				
		Bush, Rose Mary (55)				
	N	09-01	05-31	9	1.00	77,376
						1,031 brp
						78,407 *
002		Nutr Food Sci HOU.Assoc Clin Prof.E.OT.2				
		Moreland, Karen Ann (676)				
	N	09-01	05-31	9	1.00	77,126
						1,034 brp
						78,160 *
003		Nutr Food Sci HOU.Assoc Prof.E.OT.1				
		Moore, Carolyn E (9531)				
	T	09-01	05-31	9	1.00	78,602 *
004		Nutr Food Sci HOU.Asst Prof.E.OT.1				
		Maziarz, Mindy P (10829)				
	P	09-01	05-31	9	1.00	66,462 *
703		Part-Time Faculty				
						3,577 *
Total Academic Employees:						\$305,208
 Expenditure Budget						
10.100.05.0603.7015.00000000						
001		Nutr Food Sci HOU.Sr Secretary.N.T.1				
		Huntsberry, Laura Maye (239)				
		09-01	08-31	12	1.00	29,700
						1,031 brp
						3,360 lp
						34,091 *
Total Staff Salaries-Classified:						\$34,091
 Total Expenditure Budget for 10.100.05.0603.x.00000000						 <u><u>\$339,300</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Assoc Director OT - Dallas					
Expenditure Budget					
10.100.05.1171.7008.00000000					
001 OT DAL.Assoc Clin Prof.E.OT.2 Mason, Vicki Carol (13641)	N	09-01 05-31	9	0.50	34,270
Split Acct: 11.411.05.1100.7008.00000000	N	09-01 05-31	9	0.50	(34,270)
					68,540 *
002 OT DAL.Assoc Prof.E.OT.4 Fletcher, Tina (5847)	T	09-01 05-31	9	1.00	73,974 *
003 OT DAL.Asst Clin Prof.E.OT.2 Sit, Yauchiboogie William (William) (10694)	N	09-01 05-31	9	1.00	60,652 *
004 OT DAL.Asst Clin Prof.E.OT.1 Vacant (Buckingham)		09-01 05-31	9	1.00	56,483 *
005 OT DAL.Asst Prof.E.OT.2 Poskey, Gail Ann (5705)	P	09-01 05-31	9	1.00	71,380 *
006 OT DAL.Asst Prof.E.OT.1 Vas, Asha (16513)	P	09-01 05-31	9	1.00	65,749 *
007 OT DAL.Prof.E.OT.2 Neville, Marsha Ann (667)	T	09-01 05-31	9	1.00	88,265
					1,034 brp
					89,299 *
008 OT DAL.Prof/Assoc Dir.E.OT.1 Pickens, Noralyn Davel (7300)	T	09-01 05-31	9	1.00	111,631
					12,000 st
					123,631 *
703 Part-Time Faculty					32,434 *
					Total Academic Employees: \$607,872
Total Expenditure Budget for 10.100.05.1171.x.00000000					\$607,872

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Director - Occupational Therapy					
Expenditure Budget					
10.100.05.1131.7008.00000000					
001 OT DEN.Assoc Prof/Dir.E.OT.1					
Evetts, Cynthia Lee (774)	T	09-01 08-31	12	1.00	108,779
					14,400 st
					123,179 *
Total Academic Employees:					\$123,179
Expenditure Budget					
10.100.05.1131.7015.00000000					
001 OT DEN.Coord Acad Prog Support.E.T.1					
Hood, Tammy Jo (162)		09-01 08-31	12	1.00	37,009
					2,400 lp
					39,409 *
002 OT DEN.Coord of Fieldwork Admin.N.T.1					
Scott, Theresa F (Tesse) (536)		09-01 08-31	12	1.00	36,178
					1,031 brp
					4,560 lp
					41,769 *
Total Staff Salaries-Classified:					\$81,178
Total Expenditure Budget for 10.100.05.1131.x.00000000					<u><u>\$204,357</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences							
Assoc Director OT - Denton							
Expenditure Budget							
10.100.05.1151.7008.00000000							
001	OT DEN.Assoc Clin Prof.E.OT.1 Fette, Claudette A (11059)	N	09-01	05-31	9	1.00	69,499 *
002	OT DEN.Assoc Clin Prof.E.OT.3 Hennigan, Mary L (840)	N	09-01	05-31	9	1.00	68,540 *
003	OT DEN.Assoc Prof.E.OT.1 Amerih, Husny (3926)	T	09-01	05-31	9	1.00	73,887 *
004	OT DEN.Assoc Prof/Assoc Dir.E.OT.1 Vacant (Evetts)		09-01	08-31	12	1.00	92,937 12,000 st 104,937 *
005	OT DEN.Asst Clin Prof.E.OT.3 Levandowski, Shannon Kelley (16088)	N	09-01	05-31	9	1.00	60,284 *
006	OT DEN.Asst Clin Prof.E.OT.1 Vacant (Brown)		09-01	05-31	9	1.00	56,483 *
007	OT DEN.Asst Prof.E.OT.1 Vacant (Han)		09-01	05-31	9	1.00	60,990 *
008	OT DEN.Asst Prof.E.OT.2 Washington, Fermond Leon (Leon) (5699)	P	09-01	05-31	9	1.00	60,990 *
703	Part-Time Faculty						51,161 *
Total Academic Employees:							\$606,771

Total Expenditure Budget for 10.100.05.1151.x.00000000 \$606,771

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences							
Assoc Director OT - Houston							
Expenditure Budget							
10.100.05.1102.7008.00000000							
001	OT HOU.Assoc Prof.E.OT.3 Bowman, Dr. O. Jayne (1147)	T	09-01	05-31	9	1.00	78,101 1,034 brp 79,135 *
002	OT HOU.Assoc Prof.E.OT.2 Chang, Pei-Fen J (9296)	T	09-01	05-31	9	1.00	73,596 *
003	OT HOU.Assoc Prof.E.OT.1 Smith, Theresa M (7301)	P	09-01	05-31	9	1.00	70,000 *
004	OT HOU.Asst Clin Prof.E.OT.1 Lohmann, Alicia F. (13648)	N	09-01	05-31	9	1.00	61,617 *
005	OT HOU.Asst Prof.E.OT.2 Vacant (Hersch)		09-01	05-31	9	1.00	60,990 *
006	OT HOU.Prof.E.OT.1 Baxter, Dr. Mary Frances (673)	T	09-01	05-31	9	1.00	88,240 1,034 brp 89,274 *
007	OT HOU.Prof.E.OT.4 Bowyer, Patricia Loraine (8140)	T	09-01	05-31	9	1.00	89,513 *
008	OT HOU.Prof.E.OT.2 Chan, Dr. Suk-Kuen J (77)	T	09-01	05-31	9	1.00	94,497 1,034 brp 95,531 *
009	OT HOU.Prof/Assoc Dir.E.OT.1 Vacant		09-01	08-31	12	1.00	112,262 12,000 st 124,262 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
703 Part-Time Faculty					22,590 *
Total Academic Employees:					\$766,508

Expenditure Budget

10.100.05.1102.7015.00000000

001 OT HOU.Secretary.N.T.2 Scott, Delores B. (Delores B. Scott) (4145)	09-01	08-31	12	0.50	13,189 *
002 OT HOU.Sr Secretary.N.T.1 Lee, Joselyn Ann (291)	09-01	08-31	12	1.00	29,700 1,920 lp 31,620 *
Total Staff Salaries-Classified:					\$44,809

Total Expenditure Budget for 10.100.05.1102.x.00000000 \$811,317

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Health Sciences							
PT - Dallas							
Expenditure Budget							
10.100.05.1250.7008.00000000							
001	PT DAL.Assoc Prof.E.OT.3 Csiza, Linda A (7536)	T	09-01	05-31	9	1.00	71,380 *
002	PT DAL.Assoc Prof.E.OT.4 Lin, Dr. Suh Jen (1049)	T	09-01	05-31	9	1.00	77,631 *
003	PT DAL.Asst Clin Prof.E.OT.2 Anderle, Dale Wayne (1488)	N	09-01	05-31	9	1.00	62,949 *
004	PT DAL.Asst Clin Prof.E.OT.1 Shirley, Kathleen D. (13658)	N	09-01	05-31	9	1.00	61,542 *
005	PT DAL.Asst Prof.E.OT.2 Brizzolara, Kelli Jo (9213)	P	09-01	05-31	9	1.00	65,906 *
006	PT DAL.Asst Prof.E.OT.4 Goh, Hui-Ting (4330)	P	09-01	05-31	9	1.00	63,003 *
007	PT DAL.Asst Prof.E.OT.5 Rosario, Martin G. (17603)	P	09-01	05-31	9	1.00	61,075 *
008	PT DAL.Asst Prof.E.OT.3 Swank, Chad D (9722)	P	09-01	05-31	9	1.00	67,706 *
009	PT DAL.Prof.E.OT.3 Jackson, Dr. Elaine Trudelle (777)	T	09-01	05-31	9	1.00	91,733 *
010	PT DAL.Prof.E.OT.4 Price, Sharon Shihru-Wang (741)	T	09-01	05-31	9	1.00	91,734 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
011	PT DAL.Prof.E.OT.2 Thompson, Dr. Mary E. (720)	T	09-01	05-31	9	1.00	96,224 1,034 brp 97,258 *
012	PT DAL.Prof/Assoc Dir PT.E.OT.1 Weber, Mark D (18461)	T	09-01	08-31	12	1.00	115,000 12,000 st 127,000 *
703	Part-Time Faculty						32,531 *
Total Academic Employees:							\$971,448

Expenditure Budget

10.100.05.1250.7010.00000000

001	PT DAL.Competency Lab Coord.E.T.1 Douglas, Robin L. (18249)		09-01	05-31	9	0.50	21,977 *
002	PT DAL.Competency Lab Coord.E.T.2 Ramos, Mary M (16651)		09-01	08-31	12	1.00	60,466 240 lp 60,706 *
Total Staff Salaries-Prof/Admin Employees:							\$82,683

Expenditure Budget

10.100.05.1250.7015.00000000

001	PT DAL.Sr Secretary.N.T.1 Johnson, Elise Ane (13951)		09-01	08-31	12	1.00	29,700 480 lp 30,180 *
Total Staff Salaries-Classified:							\$30,180

Total Expenditure Budget for 10.100.05.1250.x.00000000

\$1,084,311

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Director - Physical Therapy					
Expenditure Budget					
10.100.05.1270.7008.00000000					
001 PT DAL.Prof/Dir.E.OT.1					
Medley, Sylvia Ann (Sylvia Ann) (775)	T	09-01 08-31	12	1.00	118,092
					1,034 brp
					14,400 st
					133,526 *
Total Academic Employees:					\$133,526
Expenditure Budget					
10.100.05.1270.7015.00000000					
001 PT DAL.Admin Asst.N.T.1					
Mukherjee, Kam N (128)		09-01 08-31	12	1.00	33,719
					1,031 brp
					2,880 lp
					37,630 *
Total Staff Salaries-Classified:					\$37,630
Total Expenditure Budget for 10.100.05.1270.x.00000000					<u><u>\$171,156</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT		MO	FTE	SALARY
			FROM		CT		
Health Sciences							
PT - Houston							
Expenditure Budget							
10.100.05.1221.7008.00000000							
001	PT HOU.Assoc Clin Prof.E.OT.2 Patel, Rupal M (808)	N	09-01	05-31	9	1.00	73,916 *
002	PT HOU.Assoc Prof.E.OT.1 Vacant (Bartlett)		09-01	05-31	9	1.00	71,380 *
003	PT HOU.Asst Clin Prof.E.OT.1 Bogardus, Jennifer (17387)	N	09-01	05-31	9	0.50	28,832 *
004	PT HOU.Asst Clin Prof.E.OT.2 Szot, Catherine (Lauren) (12503)	N	09-01	05-31	9	0.50	31,862 *
005	PT HOU.Asst Prof.E.OT.4 Bickley, Christina Marie (1597)	P	09-01	05-31	9	1.00	65,841 *
006	PT HOU.Asst Prof.E.OT.1 Brewer, Wayne A Jr. (11779)	P	09-01	05-31	9	1.00	66,592 *
007	PT HOU.Asst Prof.E.OT.3 Ellison, Jennifer A (16452)	P	09-01	05-31	9	1.00	63,003 *
008	PT HOU.Asst Prof.E.OT.2 Tseng, Shih-Chiao (13244)	P	09-01	05-31	9	1.00	65,841 *
009	PT HOU.Prof.E.OT.1 Da Silva, Carolyn Pavelka (712)	T	09-01	05-31	9	1.00	89,014 *
010	PT HOU.Prof.E.OT.3 Mitchell, Dr. Katy Eileen (1510)	T	09-01	05-31	9	1.00	86,004 *
011	PT HOU.Prof.E.OT.2 Ortiz Rodriguez, Alexis (2022)	T	09-01	05-31	9	1.00	89,008 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
012 PT HOU.Prof.E.OT.4 Roddey, Dr. Toni Sue (998)	T	09-01 05-31	9	1.00	92,866 *
013 PT HOU.Prof/Assoc Dir PT.E.OT.1 Gleeson, Dr. Peggy Blake (710)	T	09-01 08-31	12	1.00	122,592 1,031 brp 12,000 st 135,623 *
703 Part-Time Faculty					25,189 *
Total Academic Employees:					\$984,971
Expenditure Budget					
10.100.05.1221.7010.00000000					
001 PT HOU.Competency Lab Coord.E.T.2 Boudreaux, Jennifer (18148)		09-01 08-31	12	0.50	29,303 *
002 PT HOU.Competency Lab Coord.E.T.1 White, Vanessa (17904)		09-01 08-31	12	0.50	29,303 *
Total Staff Salaries-Prof/Admin Employees:					\$58,606
Expenditure Budget					
10.100.05.1221.7015.00000000					
001 PT HOU.Admin Asst.N.T.1 Castaneda, Cristina (18262)		09-01 08-31	12	1.00	30,119 2,880 lp 32,999 *
002 PT HOU.Secretary.N.T.1 Morrow, Emma J (304)		09-01 08-31	12	1.00	26,376 1,680 lp 28,056 *
Total Staff Salaries-Classified:					\$61,055
Total Expenditure Budget for 10.100.05.1221.x.00000000					<u><u>\$1,104,632</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Dean - Nursing					
Expenditure Budget					
10.100.05.0702.7010.00000000					
001		Dean Nursing.Nursing Business Mgr.E.T.1 Ishee, Karen Elizabeth (6250)	09-01 08-31	12 1.00	37,329 1,440 lp 38,769 *
002	T	Dean Nursing.Prof/Dean Nurs.E.OT.1 Hufft, Anita (15286)	09-01 08-31	12 1.00	195,474 240 lp 195,714 *
Total Staff Salaries-Prof/Admin Employees:					\$234,483

Expenditure Budget

10.100.05.0702.7015.00000000

001		Dean Nursing.Asst to the Dean.N.T.1 Durrance, Denise (149)	09-01 08-31	12 1.00	42,717 876 brp 2,640 lp 46,233 *
Total Staff Salaries-Classified:					\$46,233

Total Expenditure Budget for 10.100.05.0702.x.00000000 **\$280,716**

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Nursing							
Assoc Dean Nursing - Dallas							
Expenditure Budget							
10.100.05.0902.7008.00000000							
001	Nursing DAL.Assoc Clin Prof.E.OT.11 Abraham, Annie (11655)	N	09-01	05-31	9	1.00	66,348 *
002	Nursing DAL.Assoc Clin Prof.E.OT.12 Bain, Cynthia Denise (12811)	N	09-01	05-31	9	1.00	66,348 *
003	Nursing DAL.Assoc Clin Prof.E.OT.6 Fogg, Niki (9297)	N	09-01	05-31	9	1.00	66,409 *
004	Nursing DAL.Assoc Clin Prof.E.OT.8 Galatas, Laureen Rene (1327)	N	09-01	05-31	9	1.00	70,275 *
005	Nursing DAL.Assoc Clin Prof.E.OT.9 Kremer, Kathryn King (6910)	N	09-01	05-31	9	1.00	67,501 *
006	Nursing DAL.Assoc Clin Prof.E.OT.2 Schrum, Nola Marie (8430)	N	09-01	05-31	9	1.00	66,400 *
007	Nursing DAL.Assoc Clin Prof.E.OT.3 Vacant (Gonzalez)		09-01	05-31	9	1.00	63,911 *
008	Nursing DAL.Assoc Clin Prof.E.OT.7 Vacant (Johnson)	N	09-01	05-31	9	1.00	63,911 *
009	Nursing DAL.Assoc Clin Prof.E.OT.4 Wilson, Jennifer Ensign (6395)	N	09-01	05-31	9	1.00	70,073 *
010	Nursing DAL.Assoc Prof.E.OT.6 Bailey, Dr. Catherine Ann (739)	T	09-01	05-31	9	1.00	80,944 *
011	Nursing DAL.Assoc Prof.E.OT.5 Kubin, Laura (9295)	T	09-01	05-31	9	1.00	75,036 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Nursing DAL.Assoc Prof/Assoc Dean.E.OT.1 Woods, Stephanie L (10211)	T	09-01	08-31	12	1.00	126,127 15,600 st 141,727 *
013	Nursing DAL.Assoc Prof/Undergr Dir.E.OT.1 Vacant (McAlister) Split Acct: 11.411.05.0802.7008.00000000		09-01	05-31	9	0.60	55,972
			09-01	08-31	12	0.40	(37,315) (10,800) st 104,087 *
014	Nursing DAL.Asst Clin Prof.E.OT.22 Denke, Linda (12037)	N	09-01	05-31	9	1.00	59,661 *
015	Nursing DAL.Asst Clin Prof.E.OT.23 Ennis, Joyce A (16591)	N	09-01	05-31	9	1.00	59,660 *
016	Nursing DAL.Asst Clin Prof.E.OT.1 Fried, Neil Howard (1410)	N	09-01	05-31	9	1.00	62,102 *
017	Nursing DAL.Asst Clin Prof.E.OT.9 Haley, Sheila M. (6838)	N	09-01	05-31	9	1.00	66,605 *
018	Nursing DAL.Asst Clin Prof.E.OT.21 Jaekel, Rosemarie C (6554)	N	09-01	05-31	9	1.00	66,605 *
019	Nursing DAL.Asst Clin Prof.E.OT.10 Kessler, Stephanie (9301)	N	09-01	05-31	9	1.00	62,348 *
020	Nursing DAL.Asst Clin Prof.E.OT.19 Magner, Dionne Asher (14873)	N	09-01	05-31	9	1.00	62,102 *
021	Nursing DAL.Asst Clin Prof.E.OT.4 Nolan, Debra Kay (8277)	N	09-01	05-31	9	1.00	61,487 *
022	Nursing DAL.Asst Clin Prof.E.OT.14 Talleff, Jennifer Lynn (14204)	N	09-01	05-31	9	1.00	62,348 *
023	Nursing DAL.Asst Clin Prof.E.OT.16 Trinka, Michele (11328)	N	09-01	05-31	9	0.50	30,744 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
024	Nursing DAL.Asst Clin Prof.E.OT.3 Vacant (Dittmar)		09-01	05-31	9	1.00	61,726 *
025	Nursing DAL.Asst Clin Prof.E.OT.18 Vacant (Hestand)		09-01	05-31	9	1.00	57,834 *
026	Nursing DAL.Asst Clin Prof.E.OT.6 Vacant (Howard)		09-01	05-31	9	1.00	57,834 *
027	Nursing DAL.Asst Clin Prof.E.OT.11 Williams, Jeffrey S (14307)	N	09-01	05-31	9	1.00	62,348 *
028	Nursing DAL.Asst Prof.E.OT.2 Huffman, Allison Sandra (13407)	P	09-01	05-31	9	1.00	66,605 *
029	Nursing DAL.Asst Prof.E.OT.6 Peters, Margaret S (760)	T	09-01	05-31	9	1.00	69,213 1,034 brp 70,247 *
030	Nursing DAL.Asst Prof.E.OT.5 Vacant (Byrd)		09-01	05-31	9	1.00	61,136 *
031	Nursing DAL.Asst Prof.E.OT.3 Vacant (Grange-Maasoumi)		09-01	05-31	9	1.00	61,136 *
032	Nursing DAL.Asst Prof.E.OT.1 Vacant (Jones)		09-01	05-31	9	1.00	63,067 *
033	Nursing DAL.Asst Prof.E.OT.7 Vacant (Kimzey)		09-01	05-31	9	1.00	61,136 *
034	Nursing DAL.Asst Prof.E.OT.4 Vacant (Tapler)		09-01	05-31	9	1.00	61,136 *
035	Nursing DAL.Clin Prof.E.OT.1 Oquin, Charli Lois (690)	N	09-01	05-31	9	1.00	90,934 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
036	Nursing DAL.Prof.E.OT.2 Chaney, Dr. Susan (823)	T	09-01	05-31	9	1.00	105,233 1,034 brp 106,267 *
037	Nursing DAL.Prof/Endowed Chair Informatics.E.OT.1 Tietze, Mari Frances (11310)	T	09-01	05-31	9	1.00	93,296 *
038	Nursing DAL.Prof/Endowed Chair Teaching Excellence.E.OT.1 Denham, Sharon A (14897)	T	09-01	05-31	9	1.00	107,732 *
039	Nursing DAL.Prof/Graduate Dir.E.OT.1 Sheriff, Dr. Susan W. (768)	T	09-01	08-31	12	0.60	84,105 620 brp
	Split Acct: 11.411.05.0802.7008.00000000	T	09-01	08-31	12	0.40	(56,071) (414) brp (10,800) st 152,010 *
703	Part-Time Faculty						151,175 *
Total Academic Employees:							\$2,866,851
Expenditure Budget							
10.100.05.0902.7010.00000000							
001	Nursing DAL.Nursing Lab Administrator.E.T.1 Sislak, Isabelle Marie (12495)		09-01	08-31	12	1.00	58,425 480 lp 58,905 *
002	Nursing DAL.Nursing Lab Administrator.E.T.2 Tbaba, Katherine Lea (4913)		09-01	08-31	12	1.00	56,400 240 lp 56,640 *
Total Staff Salaries-Prof/Admin Employees:							\$115,545

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.0902.7015.00000000					
001 Nursing DAL.Admin Asst.N.T.1 Zapata, Karen L (10851)		09-01 08-31	12	1.00	30,582 1,440 lp 32,022 *
002 Nursing DAL.Coord Nursing Admissions.N.T.1 Vacant		09-01 08-31	12	0.80	27,794
Split Acct: 11.425.20.0902.7015.00000000		09-01 08-31	12	0.20	(6,949) 34,743 *
003 Nursing DAL.Secretary.N.T.3 Harris, Devin (16734)		09-01 08-31	12	0.50	13,189 *
004 Nursing DAL.Secretary.N.T.1 Seiley, Christine Walker (7861)		09-01 08-31	12	1.00	26,376 1,200 lp 27,576 *
005 Nursing DAL.Secretary.N.T.6 Vacant		09-01 08-31	12	1.00	25,859 *
006 Nursing DAL.Secretary.N.T.2 Villasana, Maricela (17701)		09-01 08-31	12	0.80	20,687
Split Acct: 11.425.20.0902.7015.00000000		09-01 08-31	12	0.20	(5,172) 25,859 *
007 Nursing DAL.Sr Secretary.N.T.2 Milligan, Maryann (1648)		09-01 08-31	12	1.00	29,700 1,680 lp 31,380 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
008 Nursing DAL.Sr Secretary.N.T.1 Roberts, June L (949)		09-01 08-31	12	0.80	24,450 802 brp 2,304 lp
Split Acct: 11.425.20.0902.7015.00000000		09-01 08-31	12	0.20	(6,112) (200) brp (576) lp 34,444 *
Total Staff Salaries-Classified:					\$206,063

Total Expenditure Budget for 10.100.05.0902.x.00000000
\$3,188,459

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Nursing							
Assoc Dean Nursing - Denton							
Expenditure Budget							
10.100.05.0802.7008.00000000							
001	Nursing DEN.Assoc Clin Prof.E.OT.5 Quisenberry, Susan (17810)	N	09-01	05-31	9	1.00	63,911 *
002	Nursing DEN.Assoc Clin Prof.E.OT.1 Restrepo, Elizabeth B. (4791)	N	09-01	05-31	9	1.00	73,782 *
003	Nursing DEN.Assoc Prof.E.OT.3 Lee, Mikyoung (16354)	P	09-01	05-31	9	1.00	74,281 *
004	Nursing DEN.Assoc Prof.E.OT.4 Liu, Fuqin (11263)	T	09-01	05-31	9	1.00	76,856 *
005	Nursing DEN.Assoc Prof.E.OT.5 Zeigler, Vicki Lynn (1923)	T	09-01	05-31	9	1.00	80,864 *
006	Nursing DEN.Asst Clin Prof.E.OT.4 Thomson, Anne Therese (681)	N	09-01	05-31	9	0.50	33,302 *
007	Nursing DEN.Asst Clin Prof.E.OT.1 Vacant (Brinzo)		09-01	05-31	9	1.00	57,834 *
008	Nursing DEN.Asst Prof.E.OT.3 Spencer, Becky S (9954)	P	09-01	05-31	9	1.00	69,281 *
009	Nursing DEN.Asst Prof.E.OT.1 Stankus, Jo-Ann Theresa (7899)	P	09-01	05-31	9	1.00	70,281 *
010	Nursing DEN.Clin Prof/Asst Dean.E.OT.1 Cottrell, Damon Burns (14230)	N	09-01	08-31	12	1.00	107,669 13,200 st 120,869 *
011	Nursing DEN.Prof.E.OT.2 Keele, Rebecca Sue (Becky) (17620)	T	09-01	05-31	9	1.00	90,853 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Nursing DEN.Prof/Assoc Dean Research.E.OT.1 Mancuso, Dr. Peggy Jean (599)	T	09-01	08-31	12	1.00	138,748 407 brp 15,600 st 154,755 *
703	Part-Time Faculty						4,142 *
Total Academic Employees:							\$971,011

Expenditure Budget

10.100.05.0802.7010.00000000

001	Nursing DEN.Acad Advisor I.E.T.1 Cole, Wyljanna D. (5807)		09-01	08-31	12	1.00	34,589 960 lp 35,549 *
002	Nursing DEN.Acad Advisor II.E.T.1 Ray, Jeffrey David (9153)		09-01	08-31	12	1.00	36,555 960 lp 37,515 *
Total Staff Salaries-Prof/Admin Employees:							\$73,064

Expenditure Budget

10.100.05.0802.7015.00000000

001	Nursing DEN.Admin Asst.N.T.1 Reaves, Kristy Ann (14764)		09-01	08-31	12	1.00	29,982 240 lp 30,222 *
002	Nursing DEN.Coord Nursing Admissions.N.T.1 Close, Heather Elizabeth James (11138)		09-01	08-31	12	1.00	35,438 2,400 lp 37,838 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003	Nursing DEN.Sr Secretary.N.T.1					
	Colbert, Elizabeth A (15790)		09-01 08-31	12	0.71	20,674
						1,022 lp
	Split Acct: 11.425.20.0802.7015.00000000		09-01 08-31	12	0.29	(8,444)
						(418) lp
						30,558 *
004	Nursing DEN.Sr Secretary.N.T.2					
	Maddux, Cheryl Denise (990)		09-01 08-31	12	1.00	29,700
						876 brp
						3,120 lp
						33,696 *
Total Staff Salaries-Classified:						\$123,452

Total Expenditure Budget for 10.100.05.0802.x.00000000

\$1,167,526

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Nursing							
Assoc Dean Nursing - Houston							
Expenditure Budget							
10.100.05.1002.7008.00000000							
001	Nursing HOU.Assoc Clin Prof.E.OT.5 Baudler, Barbara Schneider (7680)	N	09-01	05-31	9	1.00	67,470 *
002	Nursing HOU.Assoc Clin Prof.E.OT.1 Birch-Evans, Anlee (9871)	N	09-01	05-31	9	1.00	66,199 *
003	Nursing HOU.Assoc Clin Prof.E.OT.4 Blair, Faye A (9556)	N	09-01	05-31	9	1.00	73,491 *
004	Nursing HOU.Assoc Clin Prof.E.OT.9 Cunningham, Janet A (8324)	N	09-01	05-31	9	1.00	70,206 *
005	Nursing HOU.Assoc Clin Prof.E.OT.2 Ho, Tuong-Vi V (2397)	N	09-01	05-31	9	1.00	73,782 *
006	Nursing HOU.Assoc Clin Prof.E.OT.3 Mistic, Michael Lawrence (5888)	N	09-01	05-31	9	1.00	73,855 *
007	Nursing HOU.Assoc Clin Prof.E.OT.6 Schultz, Mary Rochelle (1257)	N	09-01	05-31	9	1.00	67,948 *
008	Nursing HOU.Assoc Clin Prof.E.OT.8 Solomon, Rheatte D (953)	N	09-01	05-31	9	1.00	70,276 *
009	Nursing HOU.Assoc Clin Prof.E.OT.10 St Germain, Ann D (5849)	N	09-01	05-31	9	1.00	67,240 *
010	Nursing HOU.Assoc Prof.E.OT.10 Ayers, Dr. Constance Jean (810)	T	09-01	05-31	9	1.00	80,945 *
011	Nursing HOU.Assoc Prof.E.OT.4 Clutter, Paula C (14137)	P	09-01	05-31	9	1.00	80,864 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	Nursing HOU.Assoc Prof.E.OT.3 DelloStritto, Rita Ann (5920)	T	09-01	05-31	9	1.00	80,864 *
013	Nursing HOU.Assoc Prof.E.OT.7 Edwards, Joan Elaine (0)	P	09-01	05-31	9	1.00	84,444 *
014	Nursing HOU.Assoc Prof.E.OT.12 Freysteinson, Wyona (12461)	T	09-01	05-31	9	1.00	75,107 *
015	Nursing HOU.Assoc Prof.E.OT.2 Mellott, Susan K (4571)	P	09-01	05-31	9	1.00	80,864 *
016	Nursing HOU.Assoc Prof.E.OT.5 Montgomery, Dr. Diane Frances (962)	T	09-01	05-31	9	1.00	80,944 1,034 brp 81,978 *
017	Nursing HOU.Assoc Prof.E.OT.8 Pancheri, Karen K (10290)	T	09-01	05-31	9	1.00	75,036 *
018	Nursing HOU.Assoc Prof.E.OT.9 Vacant (Richey)		09-01	05-31	9	1.00	80,545 *
019	Nursing HOU.Assoc Prof.E.OT.6 Toms, Roberta Jean (Robin) (8278)	T	09-01	05-31	9	1.00	80,944 *
020	Nursing HOU.Assoc Prof.E.OT.1 Vacant (Binder)		09-01	05-31	9	0.60	71,649
021	Nursing HOU.Assoc Prof.E.OT.11 Vacant (Krepper)		09-01	05-31	9	1.00	71,649 *
022	Nursing HOU.Assoc Prof/Assoc Dean.E.OT.1 Nibert, Ainslie Taylor (16282)	T	09-01	08-31	12	1.00	108,659 15,600 st 124,259 *
023	Nursing HOU.Asst Clin Prof.E.OT.7 Butler, Wendy LaFargue (16658)	N	09-01	05-31	9	1.00	61,487 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
024	Nursing HOU.Asst Clin Prof.E.OT.2 Johnson, Olinda Pruitt (630)	N	09-01	05-31	9	1.00	62,348 *
025	Nursing HOU.Asst Clin Prof.E.OT.1 Poe, Travis (16086)	N	09-01	05-31	9	1.00	61,487 *
026	Nursing HOU.Asst Clin Prof.E.OT.6 Rhemann Guerrero, Marie Annette (1639)	N	09-01	05-31	9	1.00	62,348 *
027	Nursing HOU.Asst Clin Prof.E.OT.12 Scheller, Suzanne M. (737)	N	09-01	05-31	9	1.00	62,348 *
028	Nursing HOU.Asst Prof.E.OT.1 Aulbach, Rebecca (15997)	P	09-01	05-31	9	1.00	68,940 *
029	Nursing HOU.Asst Prof.E.OT.4 Maharaj, Teresa Lynne (9606)	P	09-01	05-31	9	1.00	63,950 *
030	Nursing HOU.Asst Prof.E.OT.2 Nelson, Leslie Susan (12321)	P	09-01	05-31	9	1.00	65,908 *
031	Nursing HOU.Asst Prof.E.OT.7 Nurse, Rachele-Ann P (10785)	P	09-01	05-31	9	1.00	69,213 *
032	Nursing HOU.Asst Prof.E.OT.3 Shani, Pinky Dr. (17094)	P	09-01	05-31	9	1.00	63,067 *
033	Nursing HOU.Clin Prof.E.OT.3 Hueske, Cathy Leigh (1714)	N	09-01	05-31	9	1.00	90,934 *
034	Nursing HOU.Clin Prof.E.OT.1 Landrum, Peggy A. (48)	N	09-01	05-31	9	1.00	94,023 1,031 brp 95,054 *
035	Nursing HOU.Clin Prof.E.OT.2 Stephenson, Charlotte (5860)	N	09-01	05-31	9	1.00	90,934 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
036	Nursing HOU.Prof.E.OT.4 Cesario, Dr. Sandra K (152)	T	09-01	05-31	9	1.00	105,233 *
037	Nursing HOU.Prof.E.OT.8 Fredland, Nina Marie (Nina M. Fredland) (829)	T	09-01	05-31	9	1.00	91,298 *
038	Nursing HOU.Prof.E.OT.7 Koci, Anne (9368)	T	09-01	05-31	9	1.00	105,233 *
039	Nursing HOU.Prof.E.OT.6 Langford, Rae W (3380)	T	09-01	05-31	9	1.00	105,233 *
040	Nursing HOU.Prof.E.OT.5 Malecha, Dr. Ann Therese (1026)	T	09-01	05-31	9	1.00	105,233 *
041	Nursing HOU.Prof.E.OT.1 McFarlane, Dr. Judith M (33)	T	09-01	05-31	9	1.00	108,733 1,034 brp 109,767 *
042	Nursing HOU.Prof.E.OT.9 Symes, Lene (66)	T	09-01	05-31	9	1.00	90,296 *
043	Nursing HOU.Prof.E.OT.3 Young, Dr. Elizabeth Anne (39)	T	09-01	05-31	9	1.00	105,233 1,034 brp 106,267 *
703	Part-Time Faculty						205,094 *
Total Academic Employees:							\$3,641,287

Expenditure Budget

10.100.05.1002.7010.00000000

001	Nursing HOU.Nursing Lab Administrator.E.T.1 Aguirri, Amanda B (17056)		09-01	08-31	12	1.00	56,400 *
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Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
002	Nursing HOU.Nursing Lab Administrator.E.T.2 Vacant		09-01 08-31	12	1.00	56,400 *
Total Staff Salaries-Prof/Admin Employees:						\$112,800

Expenditure Budget

10.100.05.1002.7015.00000000

001	Nursing HOU.Admin Asst.N.T.1 Washington, Sheila D (886)		09-01 08-31	12	1.00	30,721 1,031 brp 2,880 lp 34,632 *
002	Nursing HOU.Coord Nursing Admissions.N.T.1 Vacant		09-01 08-31	12	1.00	34,743 *
003	Nursing HOU.Sr Secretary.N.T.1 Merrifield, Sylvania Diana (15796)		09-01 08-31	12	1.00	29,700 240 lp 29,940 *
004	Nursing HOU.Sr Secretary.N.T.2 Pearson, Linda M. (892)		09-01 08-31	12	1.00	29,700 957 brp 3,120 lp 33,777 *
005	Nursing HOU.Sr Secretary.N.T.4 Williams, Daphne Elaine (7721)		09-01 08-31	12	0.80	23,760 2,112 lp
	Split Acct: 11.425.20.1002.7015.00000000		09-01 08-31	12	0.20	(5,940) (528) lp 32,340 *
Total Staff Salaries-Classified:						\$158,964

Total Expenditure Budget for 10.100.05.1002.x.00000000

\$3,913,051

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Management							
SOM - Business & Economics							
Expenditure Budget							
10.100.05.7250.7008.00000000							
001	SOM Bus Econ.Assoc Prof.E.OT.3 Crews, Derek (9403)	T	09-01	05-31	9	1.00	99,600 *
002	SOM Bus Econ.Assoc Prof.E.OT.9 Horn, Dewayna Rudd (12144)	T	09-01	05-31	9	1.00	105,264 *
003	SOM Bus Econ.Assoc Prof.E.OT.7 Nugent, John H. (10178)	T	09-01	05-31	9	1.00	126,799 *
004	SOM Bus Econ.Assoc Prof.E.OT.2 Russ, Molly (10300)	T	09-01	05-31	9	1.00	97,005 *
005	SOM Bus Econ.Assoc Prof.E.OT.4 Tengesdal, Dr. Mark O (1395)	T	09-01	05-31	9	1.00	112,618 *
006	SOM Bus Econ.Assoc Prof.E.OT.1 Webb, Kerry S (6326)	T	09-01	05-31	9	1.00	99,083 *
007	SOM Bus Econ.Assoc Prof.E.OT.10 Werema, Gilbert Joshua (8516)	T	09-01	05-31	9	1.00	97,005 *
008	SOM Bus Econ.Assoc Prof.E.OT.8 Zou, Lin (10301)	T	09-01	05-31	9	1.00	110,856 *
009	SOM Bus Econ.Asst Prof.E.OT.8 Barua, Maria Eugenia (14116)	P	09-01	05-31	9	1.00	93,225 *
010	SOM Bus Econ.Asst Prof.E.OT.1 Boonme, Kittipong (Ken) (16449)	P	09-01	05-31	9	1.00	111,004 *
011	SOM Bus Econ.Asst Prof.E.OT.3 Harris, Christopher Mark (14)	P	09-01	05-31	9	1.00	94,525 *

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
012	SOM Bus Econ.Asst Prof.E.OT.4 Lambert, Jason Richmond (17556)	P	09-01	05-31	9	1.00	87,972 *
013	SOM Bus Econ.Asst Prof.E.OT.9 Radighieri, Jeffrey (14169)	P	09-01	05-31	9	1.00	105,119 *
014	SOM Bus Econ.Asst Prof.E.OT.4 Vacant (Scott)		09-01	05-31	9	1.00	104,743 *
015	SOM Bus Econ.Prof.E.OT.6 Baker, Dr. Pamela Elaine (2026)	T	09-01	05-31	9	1.00	135,061 265 brp 135,326 *
016	SOM Bus Econ.Prof.E.OT.2 Raisinghani, Mahesh (5879) Split Acct: 11.411.05.7250.7008.00000000	T T	09-01 09-01	05-31 05-31	9 9	0.25 0.75	27,676 (83,028) 110,704 *
017	SOM Bus Econ.Prof.E.OT.4 Raman, Pushkala (6375)	T	09-01	05-31	9	1.00	121,698 *
018	SOM Bus Econ.Prof.E.OT.1 Rylander, Dr. David Hal (1405)	T	09-01	05-31	9	1.00	123,571 *
019	SOM Bus Econ.Prof/Chair/Dir.E.OT.1 Young, Margaret Ann (16309)	T	09-01	08-31	12	1.00	155,206 10,800 st 166,006 *
703	Part-Time Faculty						363,316 *
Total Academic Employees:							\$2,382,411

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.05.7250.7015.00000000					
001 SOM Bus Econ.Admin Asst.N.T.1					
Newton, Shanda (17611)	09-01	08-31	12	0.90	26,984
					216 lp
Split Acct: 11.425.20.7250.7015.00000000	09-01	08-31	12	0.10	(2,998)
					(24) lp
					30,222 *
					Total Staff Salaries-Classified: \$27,200
Total Expenditure Budget for 10.100.05.7250.x.00000000					<u><u>\$2,409,611</u></u>

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Management							
SOM - HCA Houston							
Expenditure Budget							
10.100.05.0302.7008.00000000							
001	Health Care Admin HOU.Assoc Clin Prof.E.OT.1 Phelps, Mark T (1730)	N	09-01	05-31	9	1.00	68,201 *
002	Health Care Admin HOU.Assoc Prof.E.OT.2 Selcer, Anne Douglas Leahy (8272)	T	09-01	05-31	9	1.00	71,208 *
003	Health Care Admin HOU.Assoc Prof.E.OT.1 Tsai, Kai-Li (8273)	T	09-01	05-31	9	1.00	74,404 *
004	Health Care Admin HOU.Asst Prof.E.OT.3 Murdock, Sandra S (15294)	P	09-01	05-31	9	1.00	62,956 *
005	Health Care Admin HOU.Prof/Prog Dir.E.OT.1 Goodman, Dr. Gerald R. (848)	T	09-01	05-31	9	1.00	105,863 3,150 st 109,013 *
703	Part-Time Faculty						28,846 *
Total Academic Employees:							\$414,628
Expenditure Budget							
10.100.05.0302.7015.00000000							
001	Health Care Admin HOU.Sr Secretary.N.T.1 Vacant		09-01	08-31	12	1.00	29,118 *
Total Staff Salaries-Classified:							\$29,118
Total Expenditure Budget for 10.100.05.0302.x.00000000							<u><u>\$443,746</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Environmental Health and Safety					
Expenditure Budget					
10.100.05.2602.7010.00000000					
001 Risk Mgt.Dir Environmental Safety & Health.E.T.1					
Moustakas, Matthew James Aristides (10127)	09-01	08-31	12	0.50	52,507
					480 lp
Split Acct: 11.410.05.2602.7010.00000000	09-01	08-31	12	0.50	(52,507)
					(480) lp
					105,974 *
Total Staff Salaries-Prof/Admin Employees:					\$52,987

Expenditure Budget

10.100.05.2602.7015.00000000

001 Risk Mgt.Environmental Health & Safety Specialist.N.T.1					
Townsend, Andrew Christopher (Drew) (18058)	09-01	08-31	12	0.59	23,600
					283 lp
Split Acct: 11.410.05.2602.7015.00000000	09-01	08-31	12	0.41	(16,400)
					(197) lp
					40,480 *
002 Risk Mgt.Sr Tech Environmental Health & Safety.N.T.1					
Young, Rockie Veno (14708)	09-01	08-31	12	0.50	17,979
					120 lp
Split Acct: 11.410.05.2602.7015.00000000	09-01	08-31	12	0.50	(17,979)
					(120) lp
					36,198 *
Total Staff Salaries-Classified:					\$41,982

Total Expenditure Budget for 10.100.05.2602.x.00000000

\$94,969

RESEARCH

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Provost						
Research and Sponsored Programs						
Expenditure Budget						
10.100.10.4802.7010.00000000						
001		Research & Sponsored Prog.Vice Provost Research.E.OT.1 Scott-Tilley, Donna D (9219)	T	09-01 08-31	12 1.00	145,000 960 lp 145,960 *
002		Research & Sponsored Prog.Coord Research Compliance.E.T.1 Byford, LeJuan Sims (13994)		09-01 08-31	12 1.00	66,285 1,031 brp 2,640 lp 69,956 *
003		Research & Sponsored Prog.Coord Research Funding.E.T.1 Vacant		09-01 08-31	12 1.00	48,831 *
004		Research & Sponsored Prog.Dir Oper Research & Spons Prog.E.T.1 Lindsay, Tracy Ann (123)		09-01 08-31	12 1.00	87,513 1,031 brp 3,120 lp 91,664 *
005		Research & Sponsored Prog.Exec Dir Ctr for Research Design & Analysis.E.T.1 Paulson, Rene M (3210) Split Acct: 11.419.20.4808.7010.00000000		09-01 08-31 09-01 08-31	12 0.23 12 0.52	21,010 (47,503) 68,513 *
006		Research & Sponsored Prog.Sr Grants Analyst.E.T.1 Gutierrez, Rocio (16733)		09-01 08-31	12 1.00	45,680 1,200 lp 46,880 *
Total Staff Salaries-Prof/Admin Employees:					\$424,302	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.10.4802.7015.00000000					
001 Research & Sponsored Prog.Project Coord.N.T.1					
LaGrone, Diane L (510)		09-01 08-31	12	0.96	34,664
					1,613 lp
Split Acct: 11.410.10.4803.7015.00000000		09-01 08-31	12	0.04	(1,444)
					(67) lp
					37,788 *
002 Research & Sponsored Prog.Project Coord.N.T.2					
Owens, Sandy Nguyen (16567)		09-01 08-31	12	1.00	36,108
					240 lp
					36,348 *
					Total Staff Salaries-Classified: \$72,625

Total Expenditure Budget for 10.100.10.4802.x.00000000 \$496,927

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Res and Sponsored Programs-Equipment Repair					
Expenditure Budget					
10.100.10.4805.7015.00000000					
001 Equip Repair.Sci Inst Repair Tech.N.T.1					
Baade, Duane Ross (9169)		09-01 08-31	12	1.00	40,054
					960 lp
					41,014 *
					Total Staff Salaries-Classified: \$41,014
Total Expenditure Budget for 10.100.10.4805.x.00000000					<u><u>\$41,014</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Research Dallas					
Expenditure Budget					
10.100.10.4820.7008.00000000					
001		DAL Research Office.Prof/Research Development Officer.E.OT.1			
		Vacant		09-01 05-31 9 0.25	22,933 *
704		Reserve for Summer School			34,558 *
Total Academic Employees:					\$57,491
Expenditure Budget					
10.100.10.4820.7015.00000000					
001		DAL Research Office.Project Coord.N.T.3 McKimmey, Kristanya Ann (17021)			
				09-01 08-31 12 1.00	36,108 *
Total Staff Salaries-Classified:					\$36,108
Total Expenditure Budget for 10.100.10.4820.x.00000000					<u><u>\$93,599</u></u>

PUBLIC SERVICE

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Wellness & Sport Evaluation					
Revenue Budget					
10.100.15.4481.6000.00000000					
001					Budget-Income
					8,331 *
				Total Revenue Budget:	\$8,331
Expenditure Budget					
10.100.15.4481.8100.00000000					
810					Maintenance & Operations
					8,331 *
				Total M&O:	\$8,331
				Total Expenditure Budget for 10.100.15.4481.x.00000000	<u><u>\$8,331</u></u>

ACADEMIC SUPPORT

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Provost and VP Acad Affairs					
Expenditure Budget					
10.100.20.4402.7009.00000000					
001 Provost/VP Acad Affairs.Faculty Ombudsperson.E.OT.1					
Rubin, Linda (950)	T	09-01 08-31	12	0.50	65,670
					517 brp
					66,187 *
Total Expenditure Budget:					\$66,187
 Expenditure Budget					
10.100.20.4402.7010.00000000					
001 Provost/VP Acad Affairs.Acad Affairs Administrator.E.T.1					
Gooden, Versinia Shonique (12331)		09-01 08-31	12	1.00	53,981
					720 lp
					54,701 *
002 Provost/VP Acad Affairs.Provost and VP Acad Affairs.E.OT.1					
Utter, Alan (18384)		09-01 08-31	12	0.50	132,500
Split Acct: 11.410.20.4402.7010.00000000		09-01 08-31	12	0.50	(132,500)
					265,000 *
Total Staff Salaries-Prof/Admin Employees:					\$187,201
 Expenditure Budget					
10.100.20.4402.7015.00000000					
001 Provost/VP Acad Affairs.Asst to the VP/Provost.N.T.1					
Vacant		09-01 08-31	12	0.50	10,760
Split Acct: 11.410.20.4402.7015.00000000		09-01 08-31	12	0.50	(20,759)
					31,519 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
002 Provost/VP Acad Affairs.Exec Asst to the Provost/VP.N.T.1 Roberts, Kathy J (109)		09-01 08-31	12	0.50	23,277 516 brp 1,560 lp
Split Acct: 11.410.20.4402.7015.00000000		09-01 08-31	12	0.50	(23,277) (516) brp (1,560) lp 50,705 *
Total Staff Salaries-Classified:					\$36,113
Total Expenditure Budget for 10.100.20.4402.x.00000000					<u><u>\$289,501</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Vice Provost Undergrad Studies and Acad Partner					
Expenditure Budget					
10.100.20.3251.7008.00000000					
703 Part-Time Faculty					73,000 *
Total Academic Employees:					\$73,000
Expenditure Budget					
10.100.20.3251.7010.00000000					
001 Vice Prov Underg Stud Acad Part.Dir Transfer & Compliance.E.T.1					
Land, Rachelle Lynn (11982)		09-01 08-31	12	0.31	18,910 223 lp
Split Acct: 11.410.20.3251.7010.00000000		09-01 08-31	12	0.32	(19,520) (230) lp
Split Acct: 11.419.20.4414.7010.00000000		09-01 08-31	12	0.11	(6,710) (79) lp
Split Acct: 11.430.15.4521.7010.00000000		09-01 08-31	12	0.26	(15,860) (187) lp 61,719 *
002 Vice Prov Underg Stud Acad Part.Dir Undergraduate Acad Programs.E.T.1					
Buggs, Michelle L (9189)		09-01 08-31	12	0.50	31,482 480 lp
Split Acct: 11.410.20.3251.7010.00000000		09-01 08-31	12	0.50	(31,482) (480) lp 63,924 *
003 Vice Prov Underg Stud Acad Part.Vice Prov Undergr Studies & Acad Part.E.OT.1					
Lerner, Barbara A (10)	T	09-01 08-31	12	0.50	78,348 516 brp 960 lp
Split Acct: 11.410.20.3251.7010.00000000	T	09-01 08-31	12	0.50	(78,348) (516) brp (960) lp 159,647 *
Total Staff Salaries-Prof/Admin Employees:					\$130,919

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.20.3251.7015.00000000					
001 Vice Prov Underg Stud Acad Part.Asst to the Assoc Prov.N.T.1 Folsom, Jacqueline Jean (8141)		09-01 08-31	12	1.00	42,717 1,200 lp 43,917 *
002 Vice Prov Underg Stud Acad Part.Sr Admin Asst.N.T.1 Brown, Mary Elizabeth (Elizabeth) (12926)		09-01 08-31	12	0.50	17,096 240 lp
Split Acct: 11.410.20.3251.7015.00000000		09-01 08-31	12	0.50	(17,096) (240) lp 34,672 *
Total Staff Salaries-Classified:					\$61,253
 Total Expenditure Budget for 10.100.20.3251.x.00000000					 <u><u>\$265,172</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost for Institutional Research and Improvement					
Vice Provost for Institutional Research Improvement					
Expenditure Budget					
10.100.20.4502.7010.00000000					
001 Vice Provost IR & Improvement.Dir Analytics.E.OT.1					
Stankey, Michael J (10112)	T	09-01 08-31	12	0.25	29,977
					360 lp
Split Acct: 11.410.20.4502.7010.00000000	T	09-01 08-31	12	0.25	(29,976)
					(360) lp
					60,673 *
Total Staff Salaries-Prof/Admin Employees:					\$30,337

Expenditure Budget

10.100.20.4502.7015.00000000

001 Vice Provost IR & Improvement.Asst to the Assoc Prov.N.T.1					
Sierra, Nora Ann (160)		09-01 08-31	12	0.50	21,359
					1,200 lp
Split Acct: 11.410.20.4502.7015.00000000		09-01 08-31	12	0.50	(21,359)
					(1,200) lp
					45,118 *
Total Staff Salaries-Classified:					\$22,559

Total Expenditure Budget for 10.100.20.4502.x.00000000	\$52,896
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Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Office of Technology					
Expenditure Budget					
10.100.20.3150.7010.00000000					
001 Office of Technology.Data Security Analyst.E.T.1 Turner, Andrew James (16368)	09-01	08-31	12	0.45	26,122 108 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.55	(31,926) (132) lp 58,288 *
002 Office of Technology.Dir Client Services.E.T.1 Vacant	09-01	08-31	12	0.10	11,086
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(11,086)
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(11,086)
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(77,598) 110,856 *
003 Office of Technology.Dir Enterprise Apps.E.T.1 Ramirez, Corina Olaya (124)	09-01	08-31	12	0.15	16,853 155 brp 432 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.15	(16,852) (155) brp (432) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.12	(13,482) (124) brp (346) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.58	(65,164) (598) brp (1,670) lp 116,262 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
004 Office of Technology.Dir Tech Infrastructure.E.T.1 Till, Clay Christopher (8901)	09-01	08-31	12	0.10	10,819 96 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(10,819) (96) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(10,819) (96) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(75,736) (672) lp 109,153 *
005 Office of Technology.Interim Vice Provost Tech & CIO.E.OT.1 Hoebee, Dennis Wayne (6445)	09-01	08-31	12	0.20	32,844 288 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.20	(32,844) (288) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.23	(37,770) (331) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.37	(60,760) (533) lp 165,658 *
006 Office of Technology HOU.Learning Technologist.E.T.1 Du, Jinlan (7088)	09-01	08-31	12	0.50	29,180 600 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.50	(29,179) (600) lp 59,559 *
007 Office of Technology DAL.Learning Technologist.E.T.1 Nolen, Tomeka T (14568)	09-01	08-31	12	0.50	23,275 120 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.50	(23,275) (120) lp 46,790 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
008	Office of Technology.Mgr Database Administrator.E.T.1 Hill, Roger G. (916)		09-01 08-31	12	0.24	24,244 248 brp 749 lp
	Split Acct: 10.100.25.3150.7010.00000000		09-01 08-31	12	0.23	(23,233) (237) brp (718) lp
	Split Acct: 10.100.30.3150.7010.00000000		09-01 08-31	12	0.30	(30,305) (309) brp (936) lp
	Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.23	(23,233) (237) brp (718) lp 105,167 *
009	Office of Technology.Mgr IT Training & Development.E.T.1 Davis, Heather E (9046)		09-01 08-31	12	0.09	5,978 108 lp
	Split Acct: 10.100.25.3150.7010.00000000		09-01 08-31	12	0.09	(5,978) (108) lp
	Split Acct: 10.100.30.3150.7010.00000000		09-01 08-31	12	0.09	(5,978) (108) lp
	Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.73	(48,490) (876) lp 67,624 *
010	Office of Technology DAL.Mgr Tech DAL.E.T.1 Vernon, Jared (592)		09-01 08-31	12	0.43	41,882 722 lp
	Split Acct: 10.100.05.4202.7010.00000000		09-01 08-31	12	0.07	(6,818) (118) lp
	Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.50	(48,700) (840) lp 99,080 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
011 Office of Technology.Mgr Tech DEN.E.T.1 Claytor, Thomas Allen (6180)	09-01	08-31	12	0.10	9,071 144 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(63,504) (1,008) lp 92,157 *
012 Office of Technology.Mgr Telecom & Network Infrastruc.E.T.2 Clemens, Andrew Lee (455)	09-01	08-31	12	0.09	7,670 108 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(62,211) (876) lp 86,421 *
013 Office of Technology.Network Engineer.E.T.1 Williams, John (16500)	09-01	08-31	12	0.18	10,634 43 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.14	(8,271) (34) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.14	(8,271) (34) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.54	(31,903) (130) lp 59,320 *
014 Office of Technology.Spvr Service Desk.E.T.1 DeBusk, Clinton William (8314)	09-01	08-31	12	0.30	16,230 360 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(37,869) (840) lp 55,299 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
015 Office of Technology.Sr Applications Developer.E.T.2					
Gonzalez Aguirre, Jorge (18216)	09-01	08-31	12	0.30	24,504
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(57,176)
					81,680 *
016 Office of Technology.Sr Mgr Applications Developer.E.T.2					
Rashid, AFM Sayeed Ur (14142)	09-01	08-31	12	0.09	9,217
					43 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(9,217)
					(43) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.17	(17,410)
					(82) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.65	(66,566)
					(312) lp
					102,890 *
017 Office of Technology.Syst Engineer.E.T.7					
Hu, Qian (13652)	09-01	08-31	12	0.50	26,274
					240 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.50	(26,274)
					(240) lp
					53,028 *
018 Office of Technology.Systems Integration Engineer.E.T.1					
Pienkoss, Karl Louis Walter (7784)	09-01	08-31	12	0.09	6,009
					108 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(6,009)
					(108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(6,009)
					(108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(48,737)
					(876) lp
					67,964 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
019 Office of Technology.Web Applications Developer.E.T.1 Lane, William Edward (13673)	09-01	08-31	12	0.10	6,148 48 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(43,036) (336) lp 61,960 *
Total Staff Salaries-Prof/Admin Employees:					\$342,759

Expenditure Budget

10.100.20.3150.7015.00000000

001 Office of Technology.Service Desk Analyst II.N.T.1 Hernandez, Paul Edward (13556)	09-01	08-31	12	0.20	7,982 96 lp
Split Acct: 10.100.25.3150.7015.00000000	09-01	08-31	12	0.15	(5,986) (72) lp
Split Acct: 10.100.30.3150.7015.00000000	09-01	08-31	12	0.15	(5,986) (72) lp
Split Acct: 11.431.20.3105.7015.00000000	09-01	08-31	12	0.50	(19,954) (240) lp 40,388 *
Total Staff Salaries-Classified:					\$8,078

Total Expenditure Budget for 10.100.20.3150.x.00000000 **\$350,837**

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Executive Vice Provost						
Executive Vice Provost						
Expenditure Budget						
10.100.20.4413.7010.00000000						
001		Exec Vice Provost.Acad Affairs Spec.E.T.1 Martin, Scott Franklin (8973)	09-01	08-31	12 1.00	54,160 960 lp 55,120 *
002		Exec Vice Provost.Exec Vice Provost.E.OT.1 Martin, Dr. Jennifer L. (31)	09-01	08-31	12 0.42	72,463 434 brp 1,613 lp
		Split Acct: 11.410.20.4413.7010.00000000	09-01	08-31	12 0.06	(10,352) (62) brp (230) lp
		Split Acct: 11.419.20.4413.7010.00000000	09-01	08-31	12 0.52	(89,717) (538) brp (1,997) lp 177,406 *
003		Exec Vice Provost.Mgr University Sched & Curriculum Mgt.E.T.1 Armor, Gregory Allen (602)	09-01	08-31	12 1.00	68,843 1,920 lp 70,763 *
004		Exec Vice Provost.Sr Instr Producer.E.T.1 Lee, Ivan Chau-Wan (1448)	09-01	08-31	12 0.89	63,520 2,563 lp
		Split Acct: 11.410.20.4413.7010.00000000	09-01	08-31	12 0.11	(7,851) (317) lp 74,251 *
Total Staff Salaries-Prof/Admin Employees:					\$266,476	

STUDENT SERVICES

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Office of Technology					
Expenditure Budget					
10.100.25.3150.7010.00000000					
001 Office of Technology.Dir Client Services.E.T.1					
Vacant	09-01	08-31	12	0.10	11,086
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(11,086)
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(11,086)
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(77,598)
					110,856 *
002 Office of Technology.Dir Enterprise Apps.E.T.1					
Ramirez, Corina Olaya (124)	09-01	08-31	12	0.15	16,852
					155 brp
					432 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.15	(16,853)
					(155) brp
					(432) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.12	(13,482)
					(124) brp
					(346) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.58	(65,164)
					(598) brp
					(1,670) lp
					116,262 *
003 Office of Technology.Dir Tech Infrastructure.E.T.1					
Till, Clay Christopher (8901)	09-01	08-31	12	0.10	10,819
					96 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(10,819)
					(96) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(10,819)
					(96) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(75,736)
					(672) lp
					109,153 *

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
004 Office of Technology.Integration Analyst I.E.T.1 Chan, Tai Ngai (1454)	09-01	08-31	12	0.15	9,271 432 lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.15	(9,271) (432) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(43,260) (2,016) lp 64,682 *
005 Office of Technology.Interim Vice Provost Tech & CIO.E.OT.1 Hoebee, Dennis Wayne (6445)	09-01	08-31	12	0.20	32,844 288 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.20	(32,844) (288) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.23	(37,770) (331) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.37	(60,760) (533) lp 165,658 *
006 Office of Technology.Mgr Database Administrator.E.T.1 Hill, Roger G. (916)	09-01	08-31	12	0.23	23,233 237 brp 718 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.24	(24,244) (248) brp (749) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.30	(30,305) (309) brp (936) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.23	(23,233) (237) brp (718) lp 105,167 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
007 Office of Technology.Mgr IT Training & Development.E.T.1 Davis, Heather E (9046)	09-01	08-31	12	0.09	5,978 108 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(5,978) (108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(5,978) (108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(48,490) (876) lp 67,624 *
008 Office of Technology.Mgr Tech DEN.E.T.1 Claytor, Thomas Allen (6180)	09-01	08-31	12	0.10	9,071 144 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(63,504) (1,008) lp 92,157 *
009 Office of Technology.Mgr Telecom & Network Infrastruc.E.T.2 Clemens, Andrew Lee (455)	09-01	08-31	12	0.09	7,670 108 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(62,211) (876) lp 86,421 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
010 Office of Technology.Network Engineer.E.T.1 Williams, John (16500)	09-01	08-31	12	0.14	8,271 34 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.18	(10,634) (43) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.14	(8,271) (34) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.54	(31,903) (130) lp 59,320 *
011 Office of Technology.Sr Mgr Applications Developer.E.T.2 Rashid, AFM Sayeed Ur (14142)	09-01	08-31	12	0.09	9,217 43 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(9,217) (43) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.17	(17,410) (82) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.65	(66,566) (312) lp 102,890 *
012 Office of Technology.Systems Integration Engineer.E.T.1 Pienkoss, Karl Louis Walter (7784)	09-01	08-31	12	0.09	6,009 108 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(6,009) (108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(6,009) (108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(48,737) (876) lp 67,964 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
013 Office of Technology.Web Applications Developer.E.T.1 Lane, William Edward (13673)	09-01	08-31	12	0.10	6,148 48 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(43,036) (336) lp 61,960 *
Total Staff Salaries-Prof/Admin Employees:					\$159,420

Expenditure Budget

10.100.25.3150.7015.00000000

001 Office of Technology.Service Desk Analyst II.N.T.1 Hernandez, Paul Edward (13556)	09-01	08-31	12	0.15	5,986 72 lp
Split Acct: 10.100.20.3150.7015.00000000	09-01	08-31	12	0.20	(7,982) (96) lp
Split Acct: 10.100.30.3150.7015.00000000	09-01	08-31	12	0.15	(5,986) (72) lp
Split Acct: 11.431.20.3105.7015.00000000	09-01	08-31	12	0.50	(19,954) (240) lp 40,388 *
Total Staff Salaries-Classified:					\$6,058

Total Expenditure Budget for 10.100.25.3150.x.00000000 \$165,478

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
VP - Student Life					
Expenditure Budget					
10.100.25.3302.7010.00000000					
001 Student Life.Assoc VP Student Engagement.E.OT.1					
Krauth, Stephanie (17886)		09-01 08-31	12	0.58	72,500
Split Acct: 11.410.25.3302.7010.00000000		09-01 08-31	12	0.14	(17,500)
Split Acct: 12.434.45.3313.7010.00000000		09-01 08-31	12	0.28	(35,000)
					125,000 *
002 Student Life.Assoc VP Student Enrichment Health Sup.E.OT.1					
Brown, Stephanie (18042)		09-01 08-31	12	0.58	72,500
					139 lp
Split Acct: 11.410.25.3302.7010.00000000		09-01 08-31	12	0.14	(17,500)
					(34) lp
Split Acct: 12.434.45.3313.7010.00000000		09-01 08-31	12	0.28	(35,000)
					(67) lp
					125,240 *
003 Student Life.Mgr Student Life Budgets.E.T.1					
Eddington, Candice Cecile (537)		09-01 08-31	12	0.50	32,292 *
004 Student Life.Vice President Student Life.E.OT.1					
Mendez-Grant, Monica S (1)		09-01 08-31	12	0.50	91,875
					516 brp
					1,440 lp
Split Acct: 11.410.25.3302.7010.00000000		09-01 08-31	12	0.50	(91,875)
					(516) brp
					(1,440) lp
					187,661 *
Total Staff Salaries-Prof/Admin Employees:					\$271,262

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.25.3302.7015.00000000					
001 Student Life.Asst to the Assoc VP.N.T.1 Castillo, Irma (12578)		09-01 08-31	12	0.40	16,752 192 lp
Split Acct: 12.434.45.3313.7015.00000000		09-01 08-31	12	0.60	(25,127) (288) lp 42,359 *
002 Student Life.Asst to the Assoc VP.N.T.2 Vacant		09-01 08-31	12	0.40	16,752
Split Acct: 12.434.45.3313.7015.00000000		09-01 08-31	12	0.60	(25,127) 41,879 *
003 Student Life.Asst to the VP.N.T.1 Spaulding, Adelina (15399)		09-01 08-31	12	0.50	20,760 120 lp
Split Acct: 11.410.25.3302.7015.00000000		09-01 08-31	12	0.50	(20,759) (120) lp 41,759 *
004 Student Life.Student Life Administrator.E.T.1 Valle, Lisa M (9708)		09-01 08-31	12	0.40	21,592 384 lp
Split Acct: 11.410.25.3302.7015.00000000		09-01 08-31	12	0.60	(32,389) (576) lp 54,941 *
Total Staff Salaries-Classified:					\$76,552

Total Expenditure Budget for 10.100.25.3302.x.00000000

\$347,814

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Enrollment Management					
Expenditure Budget					
10.100.25.6840.7010.00000000					
001 Registrar's Office.Asst Registrar.E.T.1					
Lee, Jenna M (11897)	09-01	08-31	12	0.37	17,569
					266 lp
Split Acct: 11.410.25.6840.7010.00000000	09-01	08-31	12	0.37	(17,569)
					(266) lp
Split Acct: 11.449.25.0000.7010.00000000	09-01	08-31	12	0.26	(12,345)
					(187) lp
					48,202 *
002 Enrollment Mgt.VP Enrollment Mgt.E.OT.1					
Langston, Randall (18402)	09-01	08-31	12	0.50	87,500
Split Acct: 11.410.25.6840.7010.00000000	09-01	08-31	12	0.50	(87,500)
					175,000 *
					Total Staff Salaries-Prof/Admin Employees: \$105,335
Expenditure Budget					
10.100.25.6840.7015.00000000					
001 Enrollment Mgt.Exec Asst to the VP.N.T.1					
Walker, Sandra D (Sandy) (13699)	09-01	08-31	12	0.50	22,880
					240 lp
Split Acct: 11.410.25.6840.7015.00000000	09-01	08-31	12	0.50	(22,880)
					(240) lp
					46,240 *
					Total Staff Salaries-Classified: \$23,120
Total Expenditure Budget for 10.100.25.6840.x.00000000					\$128,455

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Registrar					
Expenditure Budget					
10.100.25.6870.7010.00000000					
001 Registrar's Office.Assoc Registrar.E.T.1 Henderson, Sarah Kate (Sarah Kate) (490)		09-01 08-31	12	0.78	51,189 1,498 lp
Split Acct: 11.430.25.6802.7010.00000000		09-01 08-31	12	0.22	(14,438) (422) lp 67,547 *
002 Registrar's Office.Registrar.E.OT.1 Lothringer, Robert Lee (Bobby) (12350)		09-01 08-31	12	0.22	20,829 581 lp
Split Acct: 11.441.20.0000.7010.00000000		09-01 08-31	12	0.11	(10,415) (290) lp
Split Acct: 11.442.20.0000.7010.00000000		09-01 08-31	12	0.22	(20,829) (581) lp
Split Acct: 11.449.25.0000.7010.00000000		09-01 08-31	12	0.45	(42,606) (1,188) lp 97,319 *
Total Staff Salaries-Prof/Admin Employees:					\$74,097

Expenditure Budget

10.100.25.6870.7015.00000000

001 Registrar's Office.Registration Processing Spec I.N.T.1 Fraga, Anjelica K (13878)		09-01 08-31	12	0.11	3,088 53 lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.04	(1,122) (19) lp
Split Acct: 11.445.25.0000.7015.00000000		09-01 08-31	12	0.85	(23,854) (408) lp 28,544 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
002	Registrar's Office.Registration Processing Spec I.N.T.4 Lauderdale, Julie Kae (18068)		09-01 08-31	12	0.40	11,005 864 lp
	Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.07	(1,926) (151) lp
	Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.15	(4,127) (324) lp
	Split Acct: 11.445.25.0000.7015.00000000		09-01 08-31	12	0.38	(10,455) (821) lp 29,673 *
003	Registrar's Office.Sr Registration Svcs Analyst.N.T.2 Alvarado, Alejandro Lopez (Alex) (12014)		09-01 08-31	12	0.68	24,907 490 lp
	Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.15	(5,495) (108) lp
	Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.17	(6,228) (122) lp 37,350 *
004	Registrar's Office.Sr Registration Svcs Analyst.N.T.1 Maddox, Brenda Carline (7122)		09-01 08-31	12	0.82	30,036 984 lp
	Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.09	(3,297) (108) lp
	Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.09	(3,297) (108) lp 37,830 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
005 Registrar's Office.Sr Registration Svcs Analyst.N.T.3 Shahan, Donna (7075)		09-01 08-31	12	0.27	9,891 389 lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.29	(10,622) (418) lp
Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.17	(6,228) (245) lp
Split Acct: 11.445.25.0000.7015.00000000		09-01 08-31	12	0.27	(9,890) (389) lp 38,072 *
Total Staff Salaries-Classified:					\$81,707

Total Expenditure Budget for 10.100.25.6870.x.00000000
\$155,804

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Admissions					
Expenditure Budget					
10.100.25.6850.7010.00000000					
001 Admissions.Admissions Couns I.E.T.1 Reeves, Tieria (15662)		09-01 08-31	12	0.50	15,715 120 lp
Split Acct: 11.410.25.6850.7010.00000000		09-01 08-31	12	0.50	(15,715) (120) lp 31,670 *
002 Admissions.Admissions Couns I.E.T.2 Tawney, Veronica Rose (16250)		09-01 08-31	12	1.00	31,430 240 lp 31,670 *
003 Admissions.Admissions Couns II.E.T.2 Vacant		09-01 08-31	12	1.00	33,780 *
004 Admissions.Admissions Couns II.E.T.4 Wimberly, Erin (16722)		09-01 08-31	12	1.00	34,880 240 lp 35,120 *
005 Admissions.Assoc Dir Admissions.E.T.1 Young, Nikki Lanise (8535)		09-01 08-31	12	1.00	55,966 1,200 lp 57,166 *
006 Admissions.Asst Dir Admission.E.T.2 Gaytan, Arissa C (13031)		09-01 08-31	12	1.00	46,726 960 lp 47,686 *
007 Admissions.Asst Dir Admission.E.T.4 Rodriguez, Melissa Aida (16001)		09-01 08-31	12	0.38	17,053 91 lp
Split Acct: 11.410.25.6850.7010.00000000		09-01 08-31	12	0.62	(27,823) (149) lp 45,116 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
008 Admissions.Dir of Admissions.E.OT.1 Brecht, Erma M (4637)	09-01	08-31	12	1.00	87,396 1,920 lp 89,316 *
Total Staff Salaries-Prof/Admin Employees:					\$327,717

Expenditure Budget

10.100.25.6850.7015.00000000

001 Admissions.Admin Asst.N.T.1 Moss, Febe Pilar (10846)	09-01	08-31	12	1.00	30,582 720 lp 31,302 *
002 Admissions.Admissions Asst.N.T.1 Escalante, Joaquin (17267)	09-01	08-31	12	1.00	20,676 *
003 Admissions.Data Entry Oper II.N.T.1 Reeves, Linda D (16148)	09-01	08-31	12	1.00	22,321 240 lp 22,561 *
004 Admissions.Project Coord.N.T.1 Papa, Kristina (16175)	09-01	08-31	12	1.00	36,108 240 lp 36,348 *
Total Staff Salaries-Classified:					\$110,887

Total Expenditure Budget for 10.100.25.6850.x.00000000

\$438,604

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Office of Admissions Processing					
Expenditure Budget					
10.100.25.3205.7010.00000000					
001 Office of Admissions Processing.Coord Customer Relations Mgt.E.T.1 Puyear, Lauren Kay (12038)		09-01 08-31	12	0.50	20,038 360 lp
Split Acct: 11.444.25.0000.7010.00000000		09-01 08-31	12	0.50	(20,037) (360) lp 40,795 *
002 Office of Admissions Processing.Coord Data Quality.E.T.1 Williams, Mindy (9735)		09-01 08-31	12	0.50	18,435 480 lp
Split Acct: 11.444.25.0000.7010.00000000		09-01 08-31	12	0.50	(18,434) (480) lp 37,829 *
003 Office of Admissions Processing.Dir Admissions Proc.E.T.1 Rickey, Peggy J (Jeannie) (10887)		09-01 08-31	12	0.50	43,661 360 lp
Split Acct: 11.441.20.0000.7010.00000000		09-01 08-31	12	0.50	(43,661) (360) lp 88,042 *
004 Office of Admissions Processing.Mgr Admissions Process.E.T.1 Vincent, Sharon Lyn (126)		09-01 08-31	12	0.50	33,817 516 brp 1,440 lp
Split Acct: 11.444.25.0000.7010.00000000		09-01 08-31	12	0.50	(33,816) (516) brp (1,440) lp 71,544 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
005 Office of Admissions Processing.Spvr Admissions Processing.E.T.1 Connors, Alexander Sean (7749)	09-01	08-31	12	0.50	20,808
					600 lp
Split Acct: 11.444.25.0000.7010.00000000	09-01	08-31	12	0.50	(20,808)
					(600) lp
					42,816 *

Total Staff Salaries-Prof/Admin Employees: \$140,515

Expenditure Budget

10.100.25.3205.7015.00000000

001 Office of Admissions Processing.Application Processor I.N.T.3 Green, Michael (17812)	09-01	08-31	12	1.00	27,513 *
002 Office of Admissions Processing.Application Processor I.N.T.4 Guerra, Luis Miguel (17248)	09-01	08-31	12	1.00	27,513 *
003 Office of Admissions Processing.Application Processor I.N.T.2 Johnson, Gabrielle Chantrae (13092)	09-01	08-31	12	1.00	27,513
					480 lp
					27,993 *
004 Office of Admissions Processing.Application Processor II.N.T.1 Hernandez, Audrey M (17311)	09-01	08-31	12	0.50	16,307
Split Acct: 11.441.20.0000.7015.00000000	09-01	08-31	12	0.50	(16,307)
					32,614 *
005 Office of Admissions Processing.Evaluator I.N.T.3 Draper, Margaret Elizabeth (2750)	09-01	08-31	12	0.50	17,011
					960 lp
Split Acct: 11.441.20.0000.7015.00000000	09-01	08-31	12	0.50	(17,010)
					(960) lp
					35,941 *
006 Office of Admissions Processing.Evaluator I.N.T.5 Risley, Laura A (2222)	09-01	08-31	12	0.50	17,011
					840 lp
Split Acct: 11.441.20.0000.7015.00000000	09-01	08-31	12	0.50	(17,010)
					(840) lp
					35,701 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
007 Office of Admissions Processing.Evaluator I.N.T.1 Sansom, Keith Douglas (4560)		09-01 08-31	12	0.50	15,838 360 lp
Split Acct: 11.444.25.0000.7015.00000000		09-01 08-31	12	0.50	(15,837) (360) lp 32,395 *
008 Office of Admissions Processing.Evaluator II.N.T.2 Archer, Ronald Anthony (2228)		09-01 08-31	12	0.50	17,228 840 lp
Split Acct: 11.441.20.0000.7015.00000000		09-01 08-31	12	0.50	(17,228) (840) lp 36,136 *
Total Staff Salaries-Classified:					\$169,414
Total Expenditure Budget for 10.100.25.3205.x.00000000					<u><u>\$309,929</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Enrollment Management						
Financial Aid						
Expenditure Budget						
10.100.25.5102.7010.00000000						
001		Fin Aid.Assoc Dir Financial Aid.E.T.1 Adams, Kimberly K (3140)	09-01	08-31	12 0.50	35,939
						960 lp
		Split Acct: 11.410.25.5102.7010.00000000	09-01	08-31	12 0.50	(35,939)
						(960) lp
						73,798 *
002		Fin Aid.Asst Dir Fin Aid Compl.E.T.1 Fishkind, Robert Jay (16947)	09-01	08-31	12 0.50	23,857
		Split Acct: 11.410.25.5102.7010.00000000	09-01	08-31	12 0.50	(23,857)
						47,714 *
003		Fin Aid.Asst Dir Fin Aid Counseling & Proc.E.T.1 Vacant	09-01	08-31	12 0.50	23,024
		Split Acct: 11.410.25.5102.7010.00000000	09-01	08-31	12 0.50	(23,024)
						46,048 *
004		Fin Aid.Asst Dir Fin Aid Syst & Reporting.E.T.1 Cowley, Joshua Robert (14108)	09-01	08-31	12 0.50	23,710
						600 lp
		Split Acct: 11.410.25.5102.7010.00000000	09-01	08-31	12 0.50	(23,710)
						(600) lp
						48,620 *
005		Fin Aid.Exec Dir Fin Aid.E.OT.1 Jackson, Governor E (220)	09-01	08-31	12 0.50	51,382
						516 brp
						2,640 lp
		Split Acct: 11.410.25.5102.7010.00000000	09-01	08-31	12 0.50	(51,381)
						(516) brp
						(2,640) lp
						109,074 *
Total Staff Salaries-Prof/Admin Employees:						\$162,628

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Expenditure Budget						
10.100.25.5102.7015.00000000						
001		Fin Aid.Fin Aid Advisor.N.T.1 Wittmis, Julie Rae (10310)	09-01	08-31	12 0.50	17,753 480 lp
		Split Acct: 11.410.25.5102.7015.00000000	09-01	08-31	12 0.50	(17,753) (480) lp 36,466 *
002		Fin Aid.Fin Aid Couns I.N.T.2 Huffman, Vickie Moore (1555)	09-01	08-31	12 0.50	16,659 840 lp
		Split Acct: 11.410.25.5102.7015.00000000	09-01	08-31	12 0.50	(16,659) (840) lp 34,998 *
003		Fin Aid.Fin Aid Couns I.N.T.3 Jewell, Judith R (14611)	09-01	08-31	12 0.50	16,660 120 lp
		Split Acct: 11.410.25.5102.7015.00000000	09-01	08-31	12 0.50	(16,659) (120) lp 33,559 *
004		Fin Aid.Fin Aid Couns II.N.T.2 Farrier, Keri J. (743)	09-01	08-31	12 0.50	18,563 506 brp 1,560 lp
		Split Acct: 11.410.25.5102.7015.00000000	09-01	08-31	12 0.50	(18,563) (506) brp (1,560) lp 41,258 *
005		Fin Aid.Fin Aid Couns II.N.T.1 Gilliam, Brandy Sue (6270)	09-01	08-31	12 0.50	17,272 720 lp
		Split Acct: 11.410.25.5102.7015.00000000	09-01	08-31	12 0.50	(17,272) (720) lp 35,984 *

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006	Fin Aid.Fin Aid Couns II.N.T.4 Mendoza, Elizabeth A (14410)		09-01 08-31	12	0.50	17,272 240 lp
	Split Acct: 11.410.25.5102.7015.00000000		09-01 08-31	12	0.50	(17,272) (240) lp 35,024 *
007	Fin Aid.Fin Aid Couns II.N.T.3 Miller, Lauren Elizabeth (Lauren) (15200)		09-01 08-31	12	0.50	17,272 120 lp
	Split Acct: 11.410.25.5102.7015.00000000		09-01 08-31	12	0.50	(17,271) (120) lp 34,783 *
008	Fin Aid.Sr Fin Aid Asst.N.T.1 Partridge, Lindsay R (13880)		09-01 08-31	12	0.50	13,127 480 lp
	Split Acct: 11.410.25.5102.7015.00000000		09-01 08-31	12	0.50	(13,127) (480) lp 27,214 *
009	Fin Aid.Sr Secretary.N.T.1 Dominguez, Dominga Villarreal (121)		09-01 08-31	12	0.50	14,560 1,440 lp
	Split Acct: 11.410.25.5102.7015.00000000		09-01 08-31	12	0.50	(14,559) (1,440) lp 31,999 *
Total Staff Salaries-Classified:						\$155,644

Total Expenditure Budget for 10.100.25.5102.x.00000000

\$318,272

INSTITUTIONAL SUPPORT

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Chancellor					
Expenditure Budget					
10.100.30.0002.7010.00000000					
001 Chancellor's Office.Chancellor and President.E.OT.1					
Feyten, Carine M (15140)	09-01	08-31	12	0.14	65,945
					34 lp
Split Acct: 11.890.30.2702.7010.00000000	09-01	08-31	12	0.86	(394,055)
					(206) lp
					460,240 *
002 Chancellor's Office.Chief of Staff.E.T.1					
Johnson, Christopher (11156)	09-01	08-31	12	0.50	46,915
					600 lp
Split Acct: 11.410.30.0002.7010.00000000	09-01	08-31	12	0.50	(46,915)
					(600) lp
					95,030 *
003 Chancellor's Office.Coord Events Outreach & Communications.E.T.1					
Pride, Rachel (12345)	09-01	08-31	12	0.45	23,400
Split Acct: 11.410.30.0002.7010.00000000	09-01	08-31	12	0.55	(28,600)
					52,000 *
004 Chancellor's Office.Exec Asst to the Chancellor & President.E.T.3					
Huslig, Lorie Gail (285)	09-01	08-31	12	0.50	34,129
					840 lp
Split Acct: 11.410.30.0002.7010.00000000	09-01	08-31	12	0.50	(34,128)
					(840) lp
					69,937 *
Total Staff Salaries-Prof/Admin Employees:					\$171,863

Total Expenditure Budget for 10.100.30.0002.x.00000000

\$171,863

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
General Counsel					
Expenditure Budget					
10.100.30.0070.7010.00000000					
001		General Counsel.Assoc VP Compliance & General Couns.E.OT.1			
		09-01	08-31	12 0.50	76,425
					120 lp
		09-01	08-31	12 0.50	(76,425)
					(120) lp
					153,090 *
Total Staff Salaries-Prof/Admin Employees:					\$76,545
Expenditure Budget					
10.100.30.0070.7015.00000000					
001		General Counsel.Sr Admin Asst.N.T.1			
		09-01	08-31	12 0.50	16,761
		09-01	08-31	12 0.50	(16,761)
					33,522 *
Total Staff Salaries-Classified:					\$16,761
Total Expenditure Budget for 10.100.30.0070.x.00000000					\$93,306

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Chancellor						
Internal Audit						
Expenditure Budget						
10.100.30.2750.7010.00000000						
001		Internal Audit.Dir of Internal Audits.E.OT.1				
		Vacant	09-01	08-31	12 0.50	53,016
		Split Acct: 11.410.30.2750.7010.00000000	09-01	08-31	12 0.50	(53,016)
						106,032 *
002		Internal Audit.Sr Auditor.E.T.1				
		Marroquin, Maria D (14028)	09-01	08-31	12 0.50	29,948
						240 lp
		Split Acct: 11.410.30.2750.7010.00000000	09-01	08-31	12 0.50	(29,947)
						(240) lp
						60,375 *
003		Internal Audit.Sr IT Auditor.E.T.1				
		Vacant	09-01	08-31	12 0.45	30,652
		Split Acct: 11.410.30.2750.7010.00000000	09-01	08-31	12 0.55	(37,464)
						68,116 *
Total Staff Salaries-Prof/Admin Employees:					\$113,856	
Total Expenditure Budget for 10.100.30.2750.x.00000000					\$113,856	

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Marketing and Communications					
Expenditure Budget					
10.100.30.4102.7010.00000000					
001 Mkt & Comm.Assoc VP Marketing Comm & CMCO.E.OT.1 Pollard, Cynthia Gay (16252)		09-01 08-31	12	0.57	101,603 137 lp
Split Acct: 11.410.30.4003.7010.00000000		09-01 08-31	12	0.43	(76,648) (103) lp 178,491 *
002 Mkt & Comm.Dir Marketing & Comms DAL.E.T.1 Vacant		09-01 08-31	12	1.00	74,100 *
003 Mkt & Comm.Dir Marketing & Creative Svcs.E.T.1 Franklin, Yolanda Roxanne (6551)		09-01 08-31	12	0.81	72,900 1,166 lp
Split Acct: 11.410.30.4003.7010.00000000		09-01 08-31	12	0.19	(17,100) (274) lp 91,440 *
004 Mkt & Comm.Dir Public Relations.E.T.1 Simpson, Amanda McKeen (6072)		09-01 08-31	12	0.84	78,540 1,210 lp
Split Acct: 11.410.30.4003.7010.00000000		09-01 08-31	12	0.16	(14,960) (230) lp 94,940 *
005 Mkt & Comm.Mgr Design Svcs.E.T.1 Thompson, Renee Lynn (7805)		09-01 08-31	12	0.40	27,800 480 lp
Split Acct: 11.410.30.4003.7010.00000000		09-01 08-31	12	0.60	(41,700) (720) lp 70,700 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006 Mkt & Comm.Mgr Project Integrated Marketing.E.T.1 Gustwick, Susan Elizabeth (Elizabeth Gustwick) (13660)		09-01 08-31	12	0.80	44,000 768 lp
Split Acct: 11.410.30.4003.7010.00000000		09-01 08-31	12	0.20	(11,000) (192) lp 55,960 *
007 Mkt & Comm.Sr Copywriter.E.T.1 Garcia, Karen (1322)		09-01 08-31	12	1.00	52,759 1,920 lp 54,679 *
008 Mkt & Comm.Sr Design Specialist.E.T.1 Nelson, Holly Michelle (12639)		09-01 08-31	12	1.00	46,596 480 lp 47,076 *
Total Staff Salaries-Prof/Admin Employees:					\$504,459

Expenditure Budget

10.100.30.4102.7015.00000000

001 Mkt & Comm.Asst to the Associate VP.N.T.1 Collins, Kay D (15145)		09-01 08-31	12	1.00	42,717 240 lp 42,957 *
Total Staff Salaries-Classified:					\$42,957

Total Expenditure Budget for 10.100.30.4102.x.00000000

\$547,416

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost for Institutional Research and Improvement					
Institutional Research & Data Management					
Expenditure Budget					
10.100.30.3250.7010.00000000					
001 Vice Provost IR & Improvement.Data Analyst.E.T.1 Haynes, Lisa J (271)		09-01 08-31	12	1.00	50,488 4,080 lp 54,568 *
002 Vice Provost IR & Improvement.Mgr Report & Analysis.E.T.1 Chalon, Grace Marie (28)		09-01 08-31	12	0.50	46,234 516 brp 1,320 lp
Split Acct: 11.410.30.3250.7010.00000000		09-01 08-31	12	0.50	(46,233) (516) brp (1,320) lp 96,138 *
003 Vice Provost IR & Improvement.Research Analyst.E.T.1 Pringle, Yvonne L (11129)		09-01 08-31	12	1.00	40,601 720 lp 41,321 *
004 Vice Provost IR & Improvement.Sr Business Systems Analyst.E.T.2 He, Su Chuan (18118)		09-01 08-31	12	0.68	49,480 326 lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.32	(23,285) (154) lp 73,245 *
005 Vice Provost IR & Improvement.Sr Business Systems Analyst.E.T.1 Stegmair, Tracy Chandler (1817)		09-01 08-31	12	0.49	36,355 823 lp
Split Acct: 11.410.30.3250.7010.00000000		09-01 08-31	12	0.49	(36,355) (823) lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.02	(1,482) (34) lp 75,872 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
006	Vice Provost IR & Improvement.Vice Provost IR & Improvement.E.OT.1						
	Hamner, Mark S (1303)	T	09-01	08-31	12	0.50	77,015
							1,320 lp
	Split Acct: 11.410.30.3250.7010.00000000	T	09-01	08-31	12	0.50	(77,015)
							(1,320) lp
							156,670 *
Total Staff Salaries-Prof/Admin Employees:							\$309,278

Total Expenditure Budget for 10.100.30.3250.x.00000000
\$309,278

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Vice Provost Technology and CIO						
Office of Technology						
Expenditure Budget						
10.100.30.3150.7010.00000000						
001		Office of Technology.Applications Developer I.E.T.3				
		Vacant	09-01	08-31	12 0.40	25,243
		Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12 0.60	(37,863)
						63,106 *
002		Office of Technology.Dir Client Services.E.T.1				
		Vacant	09-01	08-31	12 0.10	11,086
		Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12 0.10	(11,086)
		Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12 0.10	(11,086)
		Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12 0.70	(77,598)
						110,856 *
003		Office of Technology.Dir Enterprise Apps.E.T.1				
		Ramirez, Corina Olaya (124)	09-01	08-31	12 0.12	13,482
						124 brp
						346 lp
		Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12 0.15	(16,853)
						(155) brp
						(432) lp
		Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12 0.15	(16,852)
						(155) brp
						(432) lp
		Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12 0.58	(65,164)
						(598) brp
						(1,670) lp
						116,262 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
004 Office of Technology.Dir Tech Infrastructure.E.T.1 Till, Clay Christopher (8901)	09-01	08-31	12	0.10	10,819 96 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(10,819) (96) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(10,819) (96) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(75,736) (672) lp 109,153 *
005 Office of Technology.Integration Analyst I.E.T.1 Chan, Tai Ngai (1454)	09-01	08-31	12	0.15	9,271 432 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.15	(9,271) (432) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(43,260) (2,016) lp 64,682 *
006 Office of Technology.Interim Vice Provost Tech & CIO.E.OT.1 Hoebee, Dennis Wayne (6445)	09-01	08-31	12	0.23	37,770 331 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.20	(32,844) (288) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.20	(32,844) (288) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.37	(60,760) (533) lp 165,658 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
007 Office of Technology.Mgr Database Administrator.E.T.1 Hill, Roger G. (916)	09-01	08-31	12	0.30	30,305 309 brp 936 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.24	(24,244) (248) brp (749) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.23	(23,233) (237) brp (718) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.23	(23,233) (237) brp (718) lp 105,167 *
008 Office of Technology.Mgr IT Training & Development.E.T.1 Davis, Heather E (9046)	09-01	08-31	12	0.09	5,978 108 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(5,978) (108) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(5,978) (108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(48,490) (876) lp 67,624 *
009 Office of Technology.Mgr Information Security.E.T.1 Williams, Kerry J (14266)	09-01	08-31	12	0.37	30,297 444 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.63	(51,586) (756) lp 83,083 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
010 Office of Technology.Mgr Tech DEN.E.T.1 Claytor, Thomas Allen (6180)	09-01	08-31	12	0.10	9,071 144 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(63,504) (1,008) lp 92,157 *
011 Office of Technology HOU.Mgr Technology & Houston Ctr Operations.E.T.1 Da Silva, Ivanildo Carlos (588)	09-01	08-31	12	0.40	38,960 864 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.60	(58,440) (1,296) lp 99,560 *
012 Office of Technology.Mgr Telecom & Network Infrastruc.E.T.2 Clemens, Andrew Lee (455)	09-01	08-31	12	0.09	7,670 108 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(62,211) (876) lp 86,421 *
013 Office of Technology.Network Engineer.E.T.1 Williams, John (16500)	09-01	08-31	12	0.14	8,271 34 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.18	(10,634) (43) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.14	(8,271) (34) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.54	(31,903) (130) lp 59,320 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
014 Office of Technology.Sr Mgr Applications Developer.E.T.1 Armor, Patrice Ann (635)	09-01	08-31	12	0.05	5,120 52 brp 132 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.95	(97,290) (980) brp (2,508) lp 106,081 *
015 Office of Technology.Sr Mgr Applications Developer.E.T.2 Rashid, AFM Sayeed Ur (14142)	09-01	08-31	12	0.17	17,410 82 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(9,217) (43) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(9,217) (43) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.65	(66,566) (312) lp 102,890 *
016 Office of Technology.Systems Integration Engineer.E.T.1 Pienkoss, Karl Louis Walter (7784)	09-01	08-31	12	0.09	6,009 108 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(6,009) (108) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(6,009) (108) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.73	(48,737) (876) lp 67,964 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
017 Office of Technology.Web Applications Developer.E.T.1 Lane, William Edward (13673)	09-01	08-31	12	0.10	6,148 48 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.70	(43,036) (336) lp 61,960 *
Total Staff Salaries-Prof/Admin Employees:					\$277,608
Expenditure Budget					
10.100.30.3150.7015.00000000					
001 Office of Technology.Asst to the Assoc Prov.N.T.1 Muller, Julie K (256)	09-01	08-31	12	1.00	42,717 1,027 brp 3,840 lp 47,584 *
002 Office of Technology.Business Mgr.N.T.1 Monarch, Lacey (16788)	09-01	08-31	12	1.00	35,415 *
003 Office of Technology.Service Desk Analyst II.N.T.1 Hernandez, Paul Edward (13556)	09-01	08-31	12	0.15	5,986 72 lp
Split Acct: 10.100.20.3150.7015.00000000	09-01	08-31	12	0.20	(7,982) (96) lp
Split Acct: 10.100.25.3150.7015.00000000	09-01	08-31	12	0.15	(5,986) (72) lp
Split Acct: 11.431.20.3105.7015.00000000	09-01	08-31	12	0.50	(19,954) (240) lp 40,388 *
Total Staff Salaries-Classified:					\$89,057
Total Expenditure Budget for 10.100.30.3150.x.00000000					<u><u>\$366,665</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY		
VP Finance and Administration							
VP-Finance and Administration							
Expenditure Budget							
10.100.30.1402.7010.00000000							
001		Finance and Admin.Assoc VP Finance Budget & Procurement.E.OT.1					
		Wilson, Pamela Mitchell (532)	09-01	08-31	12	0.50	71,225
							516 brp
							1,440 lp
		Split Acct: 11.410.30.1402.7010.00000000	09-01	08-31	12	0.50	(71,224)
							(516) brp
							(1,440) lp
							146,360 *
002		Finance and Admin.Dir Budget & Analysis.E.T.1					
		Bayer, Robin (1764)	09-01	08-31	12	0.50	47,476
							516 brp
							2,160 lp
		Split Acct: 11.410.30.1402.7010.00000000	09-01	08-31	12	0.50	(47,476)
							(516) brp
							(2,160) lp
							100,303 *
003		Finance and Admin.Interim VP Finance & Admin.E.OT.1					
		Crain, Betty J (16180)	09-01	08-31	12	0.75	180,000
							776 brp
							2,880 lp
		Split Acct: 11.410.30.1402.7010.00000000	09-01	08-31	12	0.25	(60,000)
							(259) brp
							(960) lp
							244,874 *
004		Finance and Admin.Sr Fin Analyst.E.T.1					
		Zimmerer, Patricia Ann (7089)	09-01	08-31	12	0.50	22,818
							600 lp
		Split Acct: 11.410.30.1402.7015.00000000	09-01	08-31	12	0.50	(22,817)
							(600) lp
							46,835 *
Total Staff Salaries-Prof/Admin Employees:							\$330,406

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.30.1402.7015.00000000					
001 Finance and Admin.Exec Asst to the VP.N.T.1					
Bates-Verges, Mary Elizabeth (10952)	09-01	08-31	12	0.75	35,313
					1,620 lp
Split Acct: 11.410.30.1402.7015.00000000	09-01	08-31	12	0.25	(11,772)
					(540) lp
					49,245 *
					Total Staff Salaries-Classified: \$36,933
Total Expenditure Budget for 10.100.30.1402.x.00000000					<u><u>\$367,339</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Postal Services					
Expenditure Budget					
10.100.30.1702.7015.00000000					
001		Mail Svcs.Mail Addressing Spec.N.T.1 Horton, Carol J. (14112)	09-01 08-31	12 1.00	21,579 480 lp 22,059 *
002		Mail Svcs.Mail Clerk II.N.T.1 Creech, Betty Jo (853)	09-01 08-31	12 1.00	24,725 1,920 lp 26,645 *
Total Staff Salaries-Classified:					\$48,704
Total Expenditure Budget for 10.100.30.1702.x.00000000					<u><u>\$48,704</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller's Office					
Expenditure Budget					
10.100.30.1502.7010.00000000					
001 Controller's Office.Accountant II.E.T.1 Lu, Qi (17250)		09-01 08-31	12	0.50	24,036 *
002 Controller's Office.Accountant III.E.T.2 Syed, Husain (5935)		09-01 08-31	12	0.50	29,350
Split Acct: 11.410.30.1502.7010.00000000		09-01 08-31	12	0.35	(20,544)
Split Acct: 11.410.30.1507.7010.00000000		09-01 08-31	12	0.15	(8,805)
					(216) lp
					60,139 *
003 Controller's Office.Accountant IV.E.T.2 Bentley, Don Allen (17459)		09-01 08-31	12	0.50	32,734
					513 brp
					1,440 lp
Split Acct: 11.410.30.1502.7010.00000000		09-01 08-31	12	0.50	(32,734)
					(1,440) lp
					68,861 *
004 Controller's Office.Accountant IV.E.T.3 Fisher, Carmen Lavon (17852)		09-01 08-31	12	0.80	52,374
					384 lp
Split Acct: 11.600.30.1518.7010.00000000		09-01 08-31	12	0.20	(13,094)
					(96) lp
					65,948 *
005 Controller's Office.Accountant IV.E.T.1 Newton, Barbara Gail (6)		09-01 08-31	12	0.50	33,461
					516 brp
					1,080 lp
					35,057 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
006 Controller's Office.Assoc VP Finance Controller & Treasury.E.OT.1 Whitlock, Carolyn Capps (15887)	09-01	08-31	12	0.86	121,703 1,651 lp
Split Acct: 11.600.30.1518.7010.00000000	09-01	08-31	12	0.14	(19,813) (269) lp 143,436 *
007 Controller's Office.Dir Grant Accounting.E.T.1 Woods, Colette Sue (547)	09-01	08-31	12	0.50	44,144 516 brp 1,800 lp 46,460 *
008 Controller's Office.Mgr Accounting.E.T.4 Scoggins, Gregory D (16369)	09-01	08-31	12	0.50	38,125 1,320 lp
Split Acct: 11.410.30.1502.7010.00000000	09-01	08-31	12	0.50	(38,124) (1,320) lp 78,889 *
009 Controller's Office.Sr Associate Controller.E.T.1 Orth, Bijun June (17475)	09-01	08-31	12	0.92	88,995
Split Acct: 11.600.30.1518.7010.00000000	09-01	08-31	12	0.08	(7,739) 96,734 *
010 Controller's Office.Sr Fin Syst Analyst.E.T.1 Lin, Kuo Hung (Gordon) (14698)	09-01	08-31	12	0.42	29,841
Split Acct: 11.410.30.1502.7010.00000000	09-01	08-31	12	0.42	(29,841)
Split Acct: 11.410.30.1507.7010.00000000	09-01	08-31	12	0.08	(5,684) 65,366 *
Total Staff Salaries-Prof/Admin Employees:					\$504,702

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
10.100.30.1502.7015.00000000					
001 Registrar's Office.Registration Processing Spec I.N.T.5					
Vacant	09-01	08-31	12	0.50	13,757
Split Acct: 11.449.25.0000.7015.00000000	09-01	08-31	12	0.50	(13,756)
					27,513 *
					Total Staff Salaries-Classified: \$13,757

Total Expenditure Budget for 10.100.30.1502.x.00000000
\$518,459

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Bursar					
Expenditure Budget					
10.100.30.1590.7010.00000000					
001 Bursar's Office.Asst Dir Student Accts & Collections.E.T.1 Ramon, Rene J. (4493)		09-01 08-31	12	1.00	49,840 1,440 lp 51,280 *
002 Bursar's Office.Dir Student Accts & Bursar.E.T.1 Ray, Glen Wayne (6736)		09-01 08-31	12	0.65	49,896 780 lp
Split Acct: 11.410.30.1590.7010.00000000		09-01 08-31	12	0.35	(26,867) (420) lp 77,963 *
Total Staff Salaries-Prof/Admin Employees:					\$101,956
 Expenditure Budget					
10.100.30.1590.7015.00000000					
001 Bursar's Office.Sr Student Account Analyst.N.T.1 Nettles, Kathy G (558)		09-01 08-31	12	0.50	18,796 840 lp
Split Acct: 11.410.30.1590.7015.00000000		09-01 08-31	12	0.50	(18,795) (840) lp 39,271 *
002 Bursar's Office.Sr Student Account Analyst.N.T.3 Roberts, Kristen M (122)		09-01 08-31	12	1.00	37,590 3,840 lp 41,430 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003 Bursar's Office.Sr Student Account Analyst.N.T.2 Switzer, Theresa Nell (16114)		09-01 08-31	12	0.50	18,796 120 lp
Split Acct: 11.410.30.1590.7015.00000000		09-01 08-31	12	0.50	(18,795) (120) lp 37,831 *
Total Staff Salaries-Classified:					\$79,982

Total Expenditure Budget for 10.100.30.1590.x.00000000 \$181,938

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Human Resources						
Human Resources						
Expenditure Budget						
10.100.30.1902.7010.00000000						
001		HR.Asst Dir Employee Rel & Title IX Coord.E.T.1				
		Mabry, George R Jr. (Bob) (8753)	09-01	08-31	12 0.50	40,826
						480 lp
		Split Acct: 11.410.30.1902.7010.00000000	09-01	08-31	12 0.50	(40,825)
						(480) lp
						82,611 *
002		HR.Exec Dir Human Resources.E.T.1				
		Hall, Amy Williams (3)	09-01	08-31	12 0.50	62,210
						516 brp
						1,560 lp
		Split Acct: 11.410.30.1902.7010.00000000	09-01	08-31	12 0.50	(62,210)
						(516) brp
						(1,560) lp
						128,571 *
003		HR.Mgr Benefits.E.T.1				
		Cagle, Angela Dawn (994)	09-01	08-31	12 0.50	35,985
						1,080 lp
		Split Acct: 11.410.30.1902.7010.00000000	09-01	08-31	12 0.50	(35,984)
						(1,080) lp
						74,129 *
004		HR.Mgr Compensation.E.T.1				
		Long, Estela (864)	09-01	08-31	12 0.50	37,728
						1,560 lp
		Split Acct: 11.410.30.1902.7010.00000000	09-01	08-31	12 0.50	(37,727)
						(1,560) lp
						78,575 *
005		HR.Mgr Employee Dev & Comm.E.T.1				
		Dillon, Melissa Ozuna (8708)	09-01	08-31	12 0.50	35,207
						960 lp
		Split Acct: 11.410.30.1902.7010.00000000	09-01	08-31	12 0.50	(35,206)
						(960) lp
						72,333 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006	HR.Mgr HR Accounting & Reporting.E.T.1 Cowan, Sharon T (6781)		09-01 08-31	12	0.50	40,447 600 lp
	Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(40,446) (600) lp 82,093 *
007	HR.Mgr Pay.E.T.1 Noday, Amanda Jo (3227)		09-01 08-31	12	0.50	37,237 1,080 lp
	Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(37,236) (1,080) lp 76,633 *
008	HR.Mgr Recruitment.E.T.1 Flores, Myrna M (1518)		09-01 08-31	12	0.50	35,368 1,080 lp
	Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(35,367) (1,080) lp 72,895 *
009	HR.Sr Assoc VP Human Resources & CHRO.E.OT.1 Benavides, Lewis (503)		09-01 08-31	12	0.50	84,425 960 lp
	Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(84,425) (960) lp 170,770 *
010	HR.Sr HR Generalist.E.T.5 Harris, Holly (16959)		09-01 08-31	12	0.50	26,760 240 lp
	Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,760) (240) lp 54,000 *
011	HR.Sr HR Generalist.E.T.6 Dyer, Teri Leigh (12636)		09-01 08-31	12	0.50	26,760 240 lp
	Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,760) (240) lp 54,000 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
012 HR.Sr HR Generalist.E.T.3 Miller, Nature L (16960)		09-01 08-31	12	0.50	26,760
Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,760)
					53,520 *
013 HR.Sr HR Generalist.E.T.1 Redfearn, Rhonda Gay (6764)		09-01 08-31	12	0.50	26,960
					720 lp
Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,960)
					(720) lp
					55,360 *
014 HR.Sr HR Generalist.E.T.4 Sewald, Jane Elizabeth (8735)		09-01 08-31	12	0.50	26,960
					480 lp
Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,960)
					(480) lp
					54,880 *
015 HR.Sr HR Generalist.E.T.2 Taylor, Lisa Danette (13768)		09-01 08-31	12	0.50	26,960
					240 lp
Split Acct: 11.410.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,960)
					(240) lp
					54,400 *
Total Staff Salaries-Prof/Admin Employees:					\$582,389
Expenditure Budget					
10.100.30.1902.7015.00000000					
001 HR.Asst to the Sr Assoc VP.N.T.1 Lewis, Sandra Muckelroy (14248)		09-01 08-31	12	0.50	21,359
					240 lp
Split Acct: 11.410.30.1902.7015.00000000		09-01 08-31	12	0.50	(21,359)
					(240) lp
					43,198 *
Total Staff Salaries-Classified:					\$21,599
Total Expenditure Budget for 10.100.30.1902.x.00000000					\$603,988

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Public Safety					
Public Safety - Denton					
Expenditure Budget					
10.100.30.2802.7010.00000000					
001 Public Safety DEN.Interim Exec Dir Public Safety.E.T.1 Garrison, Samuel Wayne (12665)	09-01	08-31	12	1.00	110,000 600 hp 110,600 *
002 Public Safety DEN.Patrol Svcs Lieutenant.E.T.1 Law, David L (D. L.) (9505)	09-01	08-31	12	1.00	69,149 1,440 hp 70,589 *
003 Public Safety DEN.Special Svcs Lieutenant.E.T.1 Niederhaus, Jennifer L (1697)	09-01	08-31	12	1.00	68,132 1,560 hp 69,692 *
Total Staff Salaries-Prof/Admin Employees:					\$250,881

Expenditure Budget

10.100.30.2802.7015.00000000

001 Public Safety DEN.Admin Asst.N.T.1 Medcafe, Leonard J Jr. (11462)	09-01	08-31	12	1.00	30,582 720 lp 31,302 *
002 Public Safety DEN.Police Corporal.N.T.2 Fausset, Clifford Ray (10969)	09-01	08-31	12	1.00	46,563 1,320 hp 47,883 *
003 Public Safety DEN.Police Corporal.N.T.3 Nelson, Michael Joe (13890)	09-01	08-31	12	1.00	46,563 480 hp 47,043 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004	Public Safety DEN.Police Corporal.N.T.1 Oldag, Vincent J (1215)		09-01 08-31	12	1.00	47,687 2,400 hp 50,087 *
005	Public Safety DEN.Police Officer I.N.T.2 Hogue, Charles Austin (18401)		09-01 08-31	12	1.00	40,768 *
006	Public Safety DEN.Police Officer I.N.T.3 Rabsatt, T'Keyah (13751)		09-01 08-31	12	1.00	40,768 120 lp 40,888 *
007	Public Safety DEN.Police Officer I.N.T.7 Vacant (Owens)		09-01 08-31	12	1.00	40,768 *
008	Public Safety DEN.Police Officer II.N.T.4 Alvis, Scotty Neil (15685)		09-01 08-31	12	1.00	43,136 240 hp 43,376 *
009	Public Safety DEN.Police Officer II.N.T.2 Marquez, Sandra (15033)		09-01 08-31	12	1.00	43,136 360 hp 43,496 *
010	Public Safety DEN.Police Sergeant I.N.T.1 Fleitman, Scott Francis (14048)		09-01 08-31	12	1.00	53,390 480 hp 53,870 *
011	Public Safety DEN.Police Sergeant I.N.T.4 Zachary, Kimberly Nicole (13891)		09-01 08-31	12	1.00	53,390 480 hp 53,870 *
012	Public Safety DEN.Police Sergeant II.N.T.1 Vacant		09-01 08-31	12	1.00	55,912 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
013	Public Safety DEN.Secretary.N.T.1					
	Mankoff, Donna Marie (Marie Mankoff) (15032)		09-01 08-31	12	0.60	15,633 144 lp
	Split Acct: 12.439.45.2803.7015.00000000		09-01 08-31	12	0.40	(10,421) (96) lp 26,294 *
014	Public Safety DEN.Telecommunicator I.N.T.4					
	Gann, Kelsey D (13507)		09-01 08-31	12	1.00	25,543 240 lp 25,783 *
015	Public Safety DEN.Telecommunicator I.N.T.2					
	Tower, Luke (17207)		09-01 08-31	12	1.00	25,543 *
016	Public Safety DEN.Telecommunicator I.N.T.6					
	Villarreal, Rachel (17461)		09-01 08-31	12	0.60	15,326
	Split Acct: 12.439.45.2803.7015.00000000		09-01 08-31	12	0.40	(10,217) 25,543 *
017	Public Safety DEN.Telecommunicator III.N.T.1					
	Cartwright, Morgan IV (11958)		09-01 08-31	12	0.60	17,744 432 lp
	Split Acct: 12.439.45.2803.7015.00000000		09-01 08-31	12	0.40	(11,829) (288) lp 30,293 *
018	Public Safety DEN.Telecommunicator III.N.T.2					
	Maryovich, Tana Dee (13675)		09-01 08-31	12	0.50	14,787 240 lp
	Split Acct: 12.439.45.2803.7015.00000000		09-01 08-31	12	0.50	(14,786) (240) lp 30,053 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
019	Public Safety DEN.Telecommunicator IV.N.T.1 Baker, LaKiena R (7786)		09-01 08-31	12	0.60	18,829 720 lp
	Split Acct: 12.439.45.2803.7015.00000000		09-01 08-31	12	0.40	(12,552) (480) lp 32,581 *
Total Staff Salaries-Classified:						\$684,444

Total Expenditure Budget for 10.100.30.2802.x.00000000 \$935,325

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Public Safety						
Public Safety - Dallas						
Expenditure Budget						
10.100.30.2902.7015.00000000						
001		Public Safety DAL.Guard II.N.T.2 Duff, Keenan V (7806)	09-01	08-31	12 1.00	24,176 960 lp 25,136 *
002		Public Safety DAL.Guard II.N.T.5 Gearen, John Jr. (17462)	09-01	08-31	12 1.00	23,676 *
003		Public Safety DAL.Guard II.N.T.4 James, Niateka V (11955)	09-01	08-31	12 1.00	24,176 720 lp 24,896 *
004		Public Safety DAL.Guard II.N.T.1 Vacant	09-01	08-31	12 1.00	23,676 *
005		Public Safety DAL.Spvr Guards.N.T.1 Holcomb, Gloria J (9507)	09-01	08-31	12 1.00	38,371 960 lp 39,331 *
Total Staff Salaries-Classified:					\$136,715	

Total Expenditure Budget for 10.100.30.2902.x.00000000

\$136,715

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Public Safety					
Public Safety - Houston					
Expenditure Budget					
10.100.30.3002.7015.00000000					
001 Public Safety HOU.Guard II.N.T.1 Bowie, Roshell (13830)		09-01 08-31	12	1.00	24,321 480 lp 24,801 *
002 Public Safety HOU.Guard II.N.T.3 Frazier, Donna Frank (14145)		09-01 08-31	12	1.00	24,321 480 lp 24,801 *
003 Public Safety HOU.Guard II.N.T.2 Jefferson, Tyyon (18316)		09-01 08-31	12	1.00	23,676 *
004 Public Safety HOU.Guard II.N.T.4 McShon, Rosalind Yvette (17347)		09-01 08-31	12	1.00	23,821 *
005 Public Safety HOU.Guard II.N.T.5 Vacant		09-01 08-31	12	1.00	23,821 *
006 Public Safety HOU.Spvr Guards.N.T.1 Love, Roland H (1400)		09-01 08-31	12	1.00	38,371 1,920 lp 40,291 *
Total Staff Salaries-Classified:					\$161,211

Total Expenditure Budget for 10.100.30.3002.x.00000000 \$161,211

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Procurement Services					
Procurement Services					
Expenditure Budget					
10.100.30.1580.7010.00000000					
001 Procurement Svcs.Application Analyst & Training Adm.E.T.1 Massey, Andrea Loccisano (7364)	09-01	08-31	12	0.63	31,384 756 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.37	(18,432) (444) lp 51,016 *
002 Procurement Svcs.Asst VP Procure Svcs & Contr/HUB Coord.E.T.1 Parr, Vanna L (531)	09-01	08-31	12	0.40	44,501 1,056 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.60	(66,751) (1,584) lp 113,892 *
003 Procurement Svcs.Buyer I.E.T.1 Creed, Kathy D (140)	09-01	01-31	5	0.50	7,478 212 brp 650 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	01-31	5	0.50	(7,478) (212) brp (650) lp 16,681 *
004 Procurement Svcs.Coord Procurement Card.E.T.1 Cantrell, Loretta (548)	09-01	08-31	12	0.50	19,869 960 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.50	(19,868) (960) lp 41,657 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
005 Procurement Svcs.Coord Travel Program.E.T.1 Washington, Bianca Monique (6563)	09-01	08-31	12	0.50	17,948 600 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.50	(17,948) (600) lp 37,096 *
006 Procurement Svcs.Dir Purch & Contracts/Assoc HUB Coord.E.T.1 Cinnater, Nancy T (10292)	09-01	08-31	12	0.39	34,711 374 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.61	(54,291) (586) lp 89,962 *
007 Procurement Svcs.Mgr Payment Operations.E.T.1 Sprayberry, Janel M (559)	09-01	08-31	12	0.46	22,577 474 brp 1,325 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.54	(26,503) (557) brp (1,555) lp 52,991 *
008 Procurement Svcs.Mgr Strategic Sourc & Con/Asst HUB Coord.E.T.1 Jezek, Stephanie M (Chelle) (17283)	09-01	08-31	12	0.44	27,720
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.56	(35,280) 63,000 *
009 Procurement Svcs.Procurement Generalist.E.T.1 Vander Wege, Kari Marie (2523)	09-01	08-31	12	0.40	16,364 192 lp
Split Acct: 11.410.30.1580.7010.00000000	09-01	08-31	12	0.60	(24,545) (288) lp 41,389 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
010 Procurement Svcs.Sr Fin Syst Analyst.E.T.1 Phan, Thuy T (289)		09-01 08-31	12	0.50	37,037 84 lp
Split Acct: 11.410.30.1580.7010.00000000		09-01 08-31	12	0.50	(37,036) (840) lp 75,753 *
Total Staff Salaries-Prof/Admin Employees:					\$267,029

Expenditure Budget

10.100.30.1580.7015.00000000

001 Procurement Svcs.Sr Procurement Asst.N.T.1 Gebard, Lisa Brooke (15068)		09-01 08-31	12	0.35	11,654 84 lp
Split Acct: 11.410.30.1580.7015.00000000		09-01 08-31	12	0.65	(21,642) (156) lp 33,536 *
Total Staff Salaries-Classified:					\$11,738

Total Expenditure Budget for 10.100.30.1580.x.00000000	\$278,767
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OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Facilities Management						
Facilities Management - Business Services						
Expenditure Budget						
10.100.35.2002.7010.00000000						
001		Facilities Mgt.Asst Dir Design Svcs.E.T.1 Andrus, Stephanie Louise (8099)	09-01	08-31	12 0.50	51,462
						600 lp
		Split Acct: 11.410.35.2002.7010.00000000	09-01	08-31	12 0.50	(51,461)
						(600) lp
						104,123 *
002		Facilities Mgt.Asst Dir Resource Plan & Assets.E.T.1 Beckham, William Earl (6813)	09-01	08-31	12 0.50	44,128
						1,200 lp
		Split Acct: 11.410.35.2002.7010.00000000	09-01	08-31	12 0.50	(44,128)
						(1,200) lp
						90,656 *
003		Facilities Mgt.Dir Construction Svcs.E.T.1 Strickland, Donald Leon (4397)	09-01	08-31	12 0.50	54,574
						720 lp
		Split Acct: 11.410.35.2002.7010.00000000	09-01	08-31	12 0.50	(54,574)
						(720) lp
						110,588 *
004		Facilities Mgt.Dir Planning & Design Svcs.E.T.1 Thomas, Alex (10265)	09-01	08-31	12 0.50	55,174
						480 lp
		Split Acct: 11.410.35.2002.7010.00000000	09-01	08-31	12 0.50	(55,174)
						(480) lp
						111,308 *
005		Facilities Mgt.Facilities Mgt Syst Engineer.E.T.1 Allen, Darrell Wayne (5957)	09-01	08-31	12 0.50	29,373
						720 lp
		Split Acct: 11.410.35.2002.7010.00000000	09-01	08-31	12 0.50	(29,373)
						(720) lp
						60,186 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006 Facilities Mgt. Interim Assoc VP Facilities Mgt & Constr.E.OT.1 Ramirez, Robert (Rob) (15348)		09-01 08-31	12	0.50	78,000 720 lp
Split Acct: 11.410.35.2002.7010.00000000		09-01 08-31	12	0.50	(78,000) (720) lp 157,440 *
007 Facilities Mgt.Mgr Fac Business & Support Svcs.E.T.1 Williams, Christina Louise (176)		09-01 08-31	12	0.50	31,356 1,080 lp
Split Acct: 11.410.35.2002.7010.00000000		09-01 08-31	12	0.50	(31,356) (1,080) lp 64,872 *
008 Facilities Mgt.Project Mgr Planning & Design.E.T.1 Martin, Lynda Ann (17298)		09-01 08-31	12	0.42	29,764 706 lp
Split Acct: 11.410.35.2002.7010.00000000		09-01 08-31	12	0.58	(41,102) (974) lp 72,546 *
Total Staff Salaries-Prof/Admin Employees:					\$380,057
Expenditure Budget					
10.100.35.2002.7015.00000000					
001 Facilities Mgt.Admin Asst.N.T.1 Vacant		09-01 08-31	12	0.50	14,991
Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(14,991) 29,982 *
002 Facilities Mgt.Asst Spvr Automotive Svcs.N.T.1 Shead, Larry F. Sr. (1541)		09-01 08-31	12	0.50	21,334 513 brp 2,280 lp
Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(21,333) (513) brp (2,280) lp 48,254 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003	Facilities Mgt.Automotive Mech.N.T.2 Ayers, Leroy Dion (5958)		09-01 08-31	12	0.50	15,307 720 lp
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(15,307) (720) lp 32,054 *
004	Facilities Mgt.Automotive Mech.N.T.4 Scoggins, Matthew Charles (15242)		09-01 08-31	12	0.50	13,780 120 lp
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(13,779) (120) lp 27,799 *
005	Facilities Mgt.Automotive Mech.N.T.1 Vacant		09-01 08-31	12	0.50	16,238
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(16,237) 32,475 *
006	Facilities Mgt.Coord Facilities Mgt Support Svcs.N.T.1 Sparkman, Holly Gail (16411)		09-01 08-31	12	0.50	21,359 120 lp
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(21,358) (120) lp 42,957 *
007	Facilities Mgt.Coord Facilities Oper Support.N.T.1 Caputo, Jennifer M (17786)		09-01 08-31	12	0.64	23,596
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.15	(5,530)
	Split Acct: 14.480.45.3702.7015.00000000		09-01 08-31	12	0.21	(7,743) 36,869 *
008	Facilities Mgt.Coord Planning & Design Svcs.N.T.1 Miller, Nichole Christine (486)		09-01 08-31	12	0.50	18,435 960 lp
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(18,434) (960) lp 38,789 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
009	Facilities Mgt.Coord Property Control.N.T.1 Wilkinson, Randle J (8341)		09-01 08-31	12	0.50	16,432 600 lp
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(16,432) (600) lp 34,064 *
010	Facilities Mgt.Inventory Control Specialist.N.T.1 Ingison, Steven (13942)		09-01 08-31	12	1.00	30,283 480 lp 30,763 *
011	Facilities Mgt.Mover.N.T.2 Johnson, Elbert Forrest (17177)		09-01 08-31	12	0.60	13,541
	Split Acct: 14.480.45.3729.7015.00000000		09-01 08-31	12	0.40	(9,027) 22,568 *
012	Facilities Mgt.Mover.N.T.1 Koerner, Travis (12648)		09-01 08-31	12	0.50	11,534 240 lp
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(11,534) (240) lp 23,548 *
013	Facilities Mgt.Power Plant Operator.N.T.3 Carter, James Cliff (9245)		09-01 08-31	12	0.50	22,256 480 lp
	Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(22,255) (480) lp 45,471 *
014	Facilities Mgt.Purchasing Spec.N.T.1 Strong, Steven Brian (8090)		09-01 08-31	12	0.60	18,472
	Split Acct: 14.480.45.3702.7015.00000000		09-01 08-31	12	0.40	(12,313) (192) lp 30,977 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
015 Facilities Mgt.Spvr Automotive Svcs.N.T.1 Knabe, Daniel Lee (1672)		09-01 08-31	12	0.50	23,684 840 lp
Split Acct: 11.410.35.2002.7015.00000000		09-01 08-31	12	0.50	(23,684) (840) lp 49,048 *
016 Facilities Mgt.Warehouse Coordinator.N.T.1 Sprayberry, Jerry Don (921)		09-01 08-31	12	0.80	27,627 825 brp 3,072 lp
Split Acct: 14.480.45.3702.7015.00000000		09-01 08-31	12	0.20	(6,906) (206) brp (768) lp 39,404 *
Total Staff Salaries-Classified:					\$320,119
Total Expenditure Budget for 10.100.35.2002.x.00000000					<u><u>\$700,176</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Central Receiving					
Expenditure Budget					
10.100.35.2070.7015.00000000					
001 Facilities Mgt.General Svcs Clerk.N.T.1					
Dunn, Melody Janett (1321)		09-01 08-31	12	0.90	22,344
					1,512 lp
Split Acct: 14.480.45.3702.7015.00000000		09-01 08-31	12	0.10	(2,483)
					(168) lp
					26,507 *
002 Facilities Mgt.Purchasing Spec.N.T.2					
Pennington, Robin Lynette (7820)		09-01 08-31	12	0.50	15,394
					600 lp
Split Acct: 11.410.35.2070.7015.00000000		09-01 08-31	12	0.50	(15,393)
					(600) lp
					31,987 *
Total Staff Salaries-Classified:					\$39,850
 Total Expenditure Budget for 10.100.35.2070.x.00000000					 <u><u>\$39,850</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Bldg Maintenance-Denton					
Expenditure Budget					
10.100.35.2102.7010.00000000					
001 Facilities Mgt.Mgr Construction Svcs.E.T.1 Adcock, Steven (7098)		09-01 08-31	12	0.37	25,510 444 lp
Split Acct: 11.410.35.2102.7010.00000000		09-01 08-31	12	0.63	(43,436) (756) lp 70,146 *
002 Facilities Mgt.Mgr Fac Maintenance & Operations.E.T.1 Burt, Kenneth W (891)		09-01 08-31	12	0.60	35,174 619 brp 1,728 lp
Split Acct: 14.480.45.3702.7015.00000000		09-01 08-31	12	0.40	(23,449) (413) brp (1,152) lp 62,534 *
Total Staff Salaries-Prof/Admin Employees:					\$63,475
Expenditure Budget					
10.100.35.2102.7015.00000000					
001 Facilities Mgt.Building Maintenance.N.T.1 Ramon, Conrado (10055)		09-01 08-31	12	0.50	17,873 480 lp
Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(17,873) (480) lp 36,706 *
002 Facilities Mgt.Carpenter I.N.T.4 Davidson, Glenn S (9759)		09-01 08-31	12	0.50	17,695 480 lp
Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(17,694) (480) lp 36,349 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003	Facilities Mgt.Carpenter II.N.T.2 Knotts, Johnathon C (1657)		09-01 08-31	12	0.60	21,438 1,008 lp
	Split Acct: 14.480.45.3710.7015.00000000		09-01 08-31	12	0.40	(14,292) (672) lp 37,410 *
004	Facilities Mgt.Carpenter II.N.T.1 Sorensen, Carl W (878)		09-01 08-31	12	0.50	19,858 516 brp 1,440 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(19,858) (516) brp (1,440) lp 43,627 *
005	Facilities Mgt.Carpenter II.N.T.3 Vacant		09-01 08-31	12	0.40	14,012
	Split Acct: 14.480.45.3718.7015.00000000		09-01 08-31	12	0.60	(21,018) 35,030 *
006	Facilities Mgt.Electrical Inspector.N.T.1 Hardy, Reggie Craig (16941)		09-01 08-31	12	0.50	24,877
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(24,877) 49,754 *
007	Facilities Mgt.Electrician I.N.T.3 Munson, William Holland (14558)		09-01 08-31	12	0.50	17,797 120 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(17,797) (120) lp 35,834 *
008	Facilities Mgt.Lead Carpenter.N.T.2 Adams, Arthur S (16034)		09-01 08-31	12	0.50	19,884 120 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(19,884) (120) lp 40,008 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
009	Facilities Mgt.Lead Carpenter.N.T.1 Miller, Billy Dwayne (1047)		09-01 08-31	12	0.45	17,896 1,080 lp
	Split Acct: 14.480.45.3714.7015.00000000		09-01 08-31	12	0.55	(21,872) (1,320) lp 42,168 *
010	Facilities Mgt.Lead Electrician.N.T.1 Govan, William (6804)		09-01 08-31	12	0.50	21,277 720 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(21,277) (720) lp 43,994 *
011	Facilities Mgt.Lead Painter.N.T.1 Guice, David L (9787)		09-01 08-31	12	0.49	17,138 470 lp
	Split Acct: 14.480.45.3718.7015.00000000		09-01 08-31	12	0.51	(17,838) (490) lp 35,936 *
012	Facilities Mgt.Lead Plumber.N.T.1 Vacant		09-01 08-31	12	0.50	20,519
	Split Acct: 14.480.45.3727.7015.00000000		09-01 08-31	12	0.50	(20,519) 41,038 *
013	Facilities Mgt.Painter I.N.T.3 Logan, Mark Nelson (14261)		09-01 08-31	12	0.50	13,727 240 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(13,727) (240) lp 27,934 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
014	Facilities Mgt.Painter II.N.T.1 Harris, Jimmy G (4500)		09-01 08-31	12	0.10	3,065 144 lp
	Split Acct: 14.480.45.3714.7015.00000000		09-01 08-31	12	0.90	(27,592) (1,296) lp 32,097 *
015	Facilities Mgt.Painter II.N.T.2 Lewis, James Earl (12180)		09-01 08-31	12	0.10	3,066 72 lp
	Split Acct: 14.480.45.3710.7015.00000000		09-01 08-31	12	0.90	(27,592) (648) lp 31,378 *
016	Facilities Mgt.Plumber II.N.T.2 Hunter, Joshua C (6802)		09-01 08-31	12	0.60	23,975 720 lp
	Split Acct: 14.480.45.3714.7015.00000000		09-01 08-31	12	0.40	(15,983) (480) lp 41,158 *
017	Facilities Mgt.Plumber II.N.T.1 Koerner, Leroy F (6876)		09-01 08-31	12	0.50	19,980 600 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(19,980) (600) lp 41,160 *
018	Facilities Mgt.Plumbing Inspector.N.T.1 Shaw, Albert N (1187)		09-01 08-31	12	0.50	22,156 1,080 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(22,155) (1,080) lp 46,471 *
019	Facilities Mgt.Power Plant Operator.N.T.2 Hughs, Bryan Keith (8222)		09-01 08-31	12	0.50	22,256 1,080 lp
	Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(22,255) (1,080) lp 46,671 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
020 Facilities Mgt.Power Plant Operator.N.T.4 Tanner, Scott Erick (889)		09-01 08-31	12	0.50	22,256 516 brp 1,680 lp
Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.50	(22,255) (516) brp (1,680) lp 48,902 *
021 Facilities Mgt.Spvr Building Maint.N.T.2 Price, Bobby D (1521)		09-01 08-31	12	0.60	30,906 1,296 lp
Split Acct: 14.480.45.3702.7015.00000000		09-01 08-31	12	0.40	(20,604) (864) lp 53,670 *
Total Staff Salaries-Classified:					\$405,512
Total Expenditure Budget for 10.100.35.2102.x.00000000					<u><u>\$468,987</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Bldg Maintenance-Houston					
Expenditure Budget					
10.100.35.2104.7010.00000000					
001 Facilities Mgt HOU.Mgr Facilities Oper.E.T.1 Bussman, William J (106)	09-01	08-31	12	0.50	35,641 516 brp 1,440 lp
Split Acct: 11.410.35.2104.7010.00000000	09-01	08-31	12	0.50	(35,640) (516) brp (1,440) lp 75,192 *
Total Staff Salaries-Prof/Admin Employees:					\$37,597
 Expenditure Budget					
10.100.35.2104.7015.00000000					
001 Facilities Mgt HOU.Asst Spvr Fac Operations HOU.N.T.1 Gorozieta, Maria E (982)	09-01	08-31	12	0.50	19,093 430 brp 1,320 lp
Split Acct: 11.410.35.2104.7015.00000000	09-01	08-31	12	0.50	(19,093) (430) brp (1,320) lp 41,685 *
002 Facilities Mgt HOU.Coord Facilities Oper Support.N.T.1 Gipson, Brandon Robert (7779)	09-01	08-31	12	0.42	15,485 504 lp
Split Acct: 11.410.35.2104.7015.00000000	09-01	08-31	12	0.58	(21,384) (696) lp 38,069 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003 Facilities Mgt HOU.Maint Worker III.N.T.1 Merchant, Clay Alexander (935)		09-01 08-31	12	0.50	22,846 516 brp 2,160 lp
Split Acct: 11.410.35.2104.7015.00000000		09-01 08-31	12	0.50	(22,846) (516) brp (2,160) lp 51,043 *
004 Facilities Mgt HOU.Work Control Clerk.N.T.1 Vacant		09-01 08-31	12	0.50	11,598
Split Acct: 11.410.35.2104.7015.00000000		09-01 08-31	12	0.50	(11,598) 23,196 *
Total Staff Salaries-Classified:					\$73,951

Total Expenditure Budget for 10.100.35.2104.x.00000000 \$111,548

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Bldg Maintenance-Dallas					
Expenditure Budget					
10.100.35.2105.7010.00000000					
001 Facilities Mgt DAL.Mgr Facilities Operations.E.T.1					
Willison, Frederick W (9944)	09-01	08-31	12	0.50	33,908
					480 lp
Split Acct: 11.410.35.2105.7010.00000000	09-01	08-31	12	0.50	(33,907)
					(480) lp
					68,775 *
Total Staff Salaries-Prof/Admin Employees:					\$34,388
Expenditure Budget					
10.100.35.2105.7015.00000000					
001 Facilities Mgt DAL.Maint Worker II.N.T.1					
Sealey, Paul T (14434)	09-01	08-31	12	0.50	13,578
					120 lp
Split Acct: 11.410.35.2105.7015.00000000	09-01	08-31	12	0.50	(13,577)
					(120) lp
					27,395 *
002 Facilities Mgt DAL.Maint Worker III.N.T.1					
Peachee, Patrick Lee (14834)	09-01	08-31	12	0.50	13,985
					120 lp
Split Acct: 11.410.35.2105.7015.00000000	09-01	08-31	12	0.50	(13,985)
					(120) lp
					28,210 *
Total Staff Salaries-Classified:					\$27,803
Total Expenditure Budget for 10.100.35.2105.x.00000000					\$62,191

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
Facilities Management					
Custodial Services-Denton					
Expenditure Budget					
10.100.35.2202.7010.00000000					
001 Facilities Mgt.Mgr Custodial Operations.E.T.1 Ramirez, Josefina (9576)	09-01	08-31	12	0.30	15,999 936 lp
Split Acct: 11.410.35.2202.7010.00000000	09-01	08-31	12	0.30	(15,999) (936) lp
Split Acct: 14.480.45.3702.7010.00000000	09-01	08-31	12	0.40	(21,333) (1,248) lp 56,451 *
Total Staff Salaries-Prof/Admin Employees:					\$16,935

Expenditure Budget

10.100.35.2202.7015.00000000

001 Facilities Mgt.Custodian I.N.T.25 Camargo Teniente, Claudia (12027)	09-01	08-31	12	0.50	9,318 360 lp
Split Acct: 11.410.35.2202.7015.00000000	09-01	08-31	12	0.50	(9,318) (360) lp 19,356 *
002 Facilities Mgt.Custodian I.N.T.16 Del Castillo, Maria C (1462)	09-01	08-31	12	0.50	11,496 1,080 lp
Split Acct: 11.410.35.2202.7015.00000000	09-01	08-31	12	0.50	(11,496) (1,080) lp 25,152 *
003 Facilities Mgt.Custodian I.N.T.43 Delira, Teresa (1507)	09-01	08-31	12	0.50	11,496 960 lp
Split Acct: 11.410.35.2202.7015.00000000	09-01	08-31	12	0.50	(11,496) (960) lp 24,912 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004	Facilities Mgt.Custodian I.N.T.7 Diaz, Delfina (13932)		09-01 08-31	12	0.50	9,318 240 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318) (240) lp 19,116 *
005	Facilities Mgt.Custodian I.N.T.12 Gamez, Maria Cecilia (1501)		09-01 08-31	12	0.50	11,496 960 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(11,496) (960) lp 24,912 *
006	Facilities Mgt.Custodian I.N.T.42 Juarez, Alexis Elit (16972)		09-01 08-31	12	0.50	9,167
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167) 18,334 *
007	Facilities Mgt.Custodian I.N.T.33 Jurado, Ma (14393)		09-01 08-31	12	0.50	9,167 240 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167) (240) lp 18,814 *
008	Facilities Mgt.Custodian I.N.T.19 Leon Ruiz, Antonio W (9810)		09-01 08-31	12	0.36	6,896 346 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.16	(3,065) (154) lp
	Split Acct: 14.480.45.3727.7015.00000000		09-01 08-31	12	0.48	(9,195) (461) lp 20,117 *
009	Facilities Mgt.Custodian I.N.T.50 Leon Ruiz, Maria Suzana (12755)		09-01 08-31	12	0.50	9,318 240 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318) (240) lp 19,116 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
010	Facilities Mgt.Custodian I.N.T.41 Martinez, Carmen (1218)		09-01 08-31	12	0.50	11,496 1,080 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(11,496) (1,080) lp 25,152 *
011	Facilities Mgt.Custodian I.N.T.4 Moreno, Guadalupe Perez (8960)		09-01 08-31	12	0.50	10,012 480 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,012) (480) lp 20,984 *
012	Facilities Mgt.Custodian I.N.T.18 Orozco, Ruth S (8018)		09-01 08-31	12	0.50	9,167 480 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167) (480) lp 19,294 *
013	Facilities Mgt.Custodian I.N.T.10 Oyervides, Juana R (1638)		09-01 08-31	12	0.50	10,931 840 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,930) (840) lp 23,541 *
014	Facilities Mgt.Custodian I.N.T.40 Puga, Maria (17255)		09-01 08-31	12	0.50	8,917
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917) 17,834 *
015	Facilities Mgt.Custodian I.N.T.20 Quijano, Rosa C. (14002)		09-01 08-31	12	0.50	9,318 240 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318) (240) lp 19,116 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
016	Facilities Mgt.Custodian I.N.T.22 Rico, Veronica (12487)		09-01 08-31	12	0.50	9,318 240 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318) (240) lp 19,116 *
017	Facilities Mgt.Custodian I.N.T.23 Rosales, Victor Hugo (13272)		09-01 08-31	12	0.80	14,908 384 lp
	Split Acct: 12.400.45.2112.7015.00000000		09-01 08-31	12	0.10	(1,864) (48) lp
	Split Acct: 12.400.45.3316.7015.00000000		09-01 08-31	12	0.10	(1,864) (48) lp 19,116 *
018	Facilities Mgt.Custodian I.N.T.6 Tapia, Faustina (14277)		09-01 08-31	12	0.50	9,167 240 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167) (240) lp 18,814 *
019	Facilities Mgt.Custodian I.N.T.34 Vacant		09-01 08-31	12	0.36	6,420
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.16	(2,854)
	Split Acct: 14.480.45.3718.7015.00000000		09-01 08-31	12	0.48	(8,560) 17,834 *
020	Facilities Mgt.Custodian I.N.T.11 Vacant		09-01 08-31	12	0.50	8,917
	Split Acct: 12.432.45.7530.7015.00000000		09-01 08-31	12	0.50	(8,917) 17,834 *
021	Facilities Mgt.Custodian I.N.T.30 Vacant		09-01 08-31	12	0.50	8,917
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917) 17,834 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
022	Facilities Mgt.Custodian I.N.T.31					
	Vacant		09-01 08-31	12	0.50	8,917
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917)
						17,834 *
023	Facilities Mgt.Custodian I.N.T.55					
	Vacant		09-01 08-31	12	0.50	8,917
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917)
						17,834 *
024	Facilities Mgt.Custodian I.N.T.45					
	Vacant		09-01 08-31	12	0.50	9,328
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,328)
						18,656 *
025	Facilities Mgt.Custodian I.N.T.8					
	Wences, Dominga (14)		09-01 08-31	12	0.50	9,167
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167)
						18,334 *
026	Facilities Mgt.Custodian I.N.T.35					
	Wences, Maria F. (7188)		09-01 08-31	12	0.50	10,188
						600 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,188)
						(600) lp
						21,576 *
027	Facilities Mgt.Custodian II.N.T.6					
	Camargo, Maria S (1108)		09-01 08-31	12	0.50	12,298
						1,200 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(12,297)
						(1,200) lp
						26,995 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
028	Facilities Mgt.Custodian II.N.T.4 De la Rosa, Maria D (888)		09-01 08-31	12	0.80	20,254 727 brp 2,496 lp
	Split Acct: 14.400.45.7551.7015.00000000		09-01 08-31	12	0.20	(5,063) (182) brp (624) lp 29,346 *
029	Facilities Mgt.Custodian II.N.T.9 Espinoza, Elisa (1490)		09-01 08-31	12	0.50	12,270 960 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(12,270) (960) lp 26,460 *
030	Facilities Mgt.Custodian II.N.T.3 Hernandez, Silvia (16949)		09-01 08-31	12	0.50	10,037
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,037) 20,074 *
031	Facilities Mgt.Custodian II.N.T.8 Leon Ladaniuski, Ana Veronica (16307)		09-01 08-31	12	0.50	10,037 120 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,037) (120) lp 20,314 *
032	Facilities Mgt.Custodian II.N.T.7 Vacant		09-01 08-31	12	0.50	12,018
	Split Acct: 14.480.45.3710.7015.00000000		09-01 08-31	12	0.50	(12,018) 24,036 *
033	Facilities Mgt.Custodian Leader.N.T.3 Salazar, Yolanda (11220)		09-01 08-31	12	0.50	13,524 600 lp
	Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(13,524) (600) lp 28,248 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
034 Facilities Mgt.Custodian Leader.N.T.2 Vasquez, Yolanda A. (1196)		09-01 08-31	12	0.50	13,899 473 brp 1,680 lp
Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.50	(13,899) (473) brp (1,680) lp 32,104 *
035 Facilities Mgt.Spvr Custodial Svcs.N.T.1 Vacant		09-01 08-31	12	0.60	27,001
Split Acct: 14.480.45.3710.7015.00000000		09-01 08-31	12	0.40	(18,001) 45,002 *
Total Staff Salaries-Classified:					\$400,281

Total Expenditure Budget for 10.100.35.2202.x.00000000
\$417,216

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Facilities Management						
Custodial Services-Houston						
Expenditure Budget						
10.100.35.2203.7015.00000000						
001		Facilities Mgt HOU.Custodian I.N.T.6				
		Fira, Josefina (18280)	09-01	08-31	12 0.50	8,917
		Split Acct: 11.410.35.2203.7015.00000000	09-01	08-31	12 0.50	(8,917)
						17,834 *
002		Facilities Mgt HOU.Custodian I.N.T.5				
		Flores, Nelly (7889)	09-01	08-31	12 0.50	10,188
						600 lp
		Split Acct: 11.410.35.2203.7015.00000000	09-01	08-31	12 0.50	(10,188)
						(600) lp
						21,576 *
003		Facilities Mgt HOU.Custodian I.N.T.4				
		Quinteros, Noemi Margarita (7523)	09-01	08-31	12 0.50	10,188
						600 lp
		Split Acct: 11.410.35.2203.7015.00000000	09-01	08-31	12 0.50	(10,188)
						(600) lp
						21,576 *
004		Facilities Mgt HOU.Custodian I.N.T.1				
		Samos, David E (915)	09-01	08-31	12 0.50	12,219
						443 brp
						1,440 lp
		Split Acct: 11.410.35.2203.7015.00000000	09-01	08-31	12 0.50	(12,219)
						(443) brp
						(1,440) lp
						28,203 *
005		Facilities Mgt HOU.Custodian I.N.T.2				
		Vacant	09-01	08-31	12 0.50	9,261
		Split Acct: 11.410.35.2203.7015.00000000	09-01	08-31	12 0.50	(9,260)
						18,521 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006	Facilities Mgt HOU.Custodian II.N.T.2 Molina, Josefina (7522)		09-01 08-31	12	0.50	11,165 600 lp
	Split Acct: 11.410.35.2203.7015.00000000		09-01 08-31	12	0.50	(11,165) (600) lp 23,530 *
007	Facilities Mgt HOU.Custodian II.N.T.3 Rangel, Rosa Maria (5711)		09-01 08-31	12	0.50	11,165 720 lp
	Split Acct: 11.410.35.2203.7015.00000000		09-01 08-31	12	0.50	(11,165) (720) lp 23,770 *
008	Facilities Mgt HOU.Custodian Leader.N.T.1 Quinteros, Erika Margarita (7521)		09-01 08-31	12	0.50	13,708 600 lp
	Split Acct: 11.410.35.2203.7015.00000000		09-01 08-31	12	0.50	(13,708) (600) lp 28,616 *
009	Facilities Mgt HOU.Maint Worker II.N.T.1 Moore, Johnnie B (1212)		09-01 08-31	12	0.50	13,850 1,200 lp
	Split Acct: 14.480.45.3710.7015.00000000		09-01 08-31	12	0.50	(13,849) (1,200) lp 30,099 *
Total Staff Salaries-Classified:						\$106,864

Total Expenditure Budget for 10.100.35.2203.x.00000000

\$106,864

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management						
Custodial Services-Dallas						
Expenditure Budget						
10.100.35.2204.7015.00000000						
001	Facilities Mgt DAL.Custodian I.N.T.3					
	Brightman, Ruth E. (18141)		09-01 08-31	12	0.50	8,917
	Split Acct: 11.410.35.2204.7015.00000000		09-01 08-31	12	0.50	(8,917)
						17,834 *
002	Facilities Mgt DAL.Custodian I.N.T.2					
	Cardoso, Guillermina (15807)		09-01 08-31	12	0.50	9,167
						120 lp
	Split Acct: 11.410.35.2204.7015.00000000		09-01 08-31	12	0.50	(9,167)
						(120) lp
						18,574 *
003	Facilities Mgt DAL.Custodian I.N.T.1					
	Garcia, Lois A (10660)		09-01 08-31	12	0.50	9,578
						360 lp
	Split Acct: 11.410.35.2204.7015.00000000		09-01 08-31	12	0.50	(9,578)
						(360) lp
						19,876 *
004	Facilities Mgt DAL.Custodian I.N.T.4					
	Vacant		09-01 08-31	12	0.50	11,246
	Split Acct: 11.410.35.2204.7015.00000000		09-01 08-31	12	0.50	(11,246)
						22,492 *
005	Facilities Mgt DAL.Custodian II.N.T.2					
	Trujillo, Sara (15342)		09-01 08-31	12	0.50	10,037
						120 lp
	Split Acct: 11.410.35.2204.7015.00000000		09-01 08-31	12	0.50	(10,037)
						(120) lp
						20,314 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006	Facilities Mgt DAL.Custodian II.N.T.1 Villela, Mariella (15031)		09-01 08-31	12	0.50	10,288 120 lp
	Split Acct: 11.410.35.2204.7015.00000000		09-01 08-31	12	0.50	(10,288) (120) lp 20,816 *
007	Facilities Mgt DAL.Custodian Leader.N.T.1 Sandoval, Azalia Guadalupe (12075)		09-01 08-31	12	0.50	13,524 360 lp
	Split Acct: 11.410.35.2204.7015.00000000		09-01 08-31	12	0.50	(13,524) (360) lp 27,768 *
Total Staff Salaries-Classified:						\$73,837
Total Expenditure Budget for 10.100.35.2204.x.00000000						<u><u>\$73,837</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Grounds Maintenance-Denton					
Expenditure Budget					
10.100.35.2302.7010.00000000					
001 Facilities Mgt.Mgr Landscape Operations.E.T.1 Trevino, Robert (914)		09-01 08-31	12	0.50	27,510 516 brp 1,800 lp
Split Acct: 11.410.35.2302.7010.00000000		09-01 08-31	12	0.50	(27,510) (516) brp (1,800) lp 59,651 *
Total Staff Salaries-Prof/Admin Employees:					\$29,826

Expenditure Budget

10.100.35.2302.7015.00000000

001 Facilities Mgt.Greenhouse Foreperson.N.T.1 Thomas, Kimberly Gail (6292)		09-01 08-31	12	0.50	13,338 1,440 lp
Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(13,337) (1,440) lp 29,555 *
002 Facilities Mgt.Greenhouse Spec.N.T.1 Vasquez, Monica Y (8159)		09-01 08-31	12	0.50	12,789 480 lp
Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(12,789) (480) lp 26,538 *
003 Facilities Mgt.Groundskeeper I.N.T.3 Bolte, Nicholus (17282)		09-01 08-31	12	0.50	10,882
Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(10,881) 21,763 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004	Facilities Mgt.Groundskeeper I.N.T.2 Durham, Austin Blake (16333)		09-01 08-31	12	0.50	11,132 120 lp
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,131) (120) lp 22,503 *
005	Facilities Mgt.Groundskeeper I.N.T.13 Leon, Isac (1419)		09-01 08-31	12	0.50	11,946 840 lp
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,946) (840) lp 25,572 *
006	Facilities Mgt.Groundskeeper I.N.T.5 Vacant		09-01 08-31	12	0.50	10,882
	Split Acct: 12.434.45.3502.7015.00000000		09-01 08-31	12	0.50	(10,881) 21,763 *
007	Facilities Mgt.Groundskeeper I.N.T.12 Vacant		09-01 08-31	12	0.50	10,882
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(10,881) 21,763 *
008	Facilities Mgt.Groundskeeper I.N.T.10 Zlotnick, Steve Thomas (16799)		09-01 08-31	12	0.50	11,132
	Split Acct: 12.434.45.3502.7015.00000000		09-01 08-31	12	0.50	(11,131) 22,263 *
009	Facilities Mgt.Groundskeeper II.N.T.1 Mendez, Ma Guadalupe (8313)		09-01 08-31	12	0.50	11,106 480 lp
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,106) (480) lp 23,172 *
010	Facilities Mgt.Groundskeeper II.N.T.4 Petrusky, Anthony A (14819)		09-01 08-31	12	0.50	11,356 120 lp
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,356) (120) lp 22,952 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
011	Facilities Mgt.Groundskeeper II.N.T.3					
	Vacant		09-01 08-31	12	0.50	11,106
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,106)
						22,212 *
013	Facilities Mgt.Groundskeeper III.N.T.3					
	Reeves, Benjamin J (8050)		09-01 08-31	12	0.50	14,299
						600 lp
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,299)
						(600) lp
						29,798 *
014	Facilities Mgt.Groundskeeper III.N.T.1					
	Vacant		09-01 08-31	12	0.50	14,019
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,019)
						28,038 *
015	Facilities Mgt.Groundskeeper III.N.T.2					
	Vacant		09-01 08-31	12	0.50	14,019
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,019)
						28,038 *
016	Facilities Mgt.Irrigation Tech.N.T.2					
	Burney, Richard (920)		09-01 08-31	12	0.50	17,112
						516 brp
						1,680 lp
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(17,111)
						(516) brp
						(1,680) lp
						38,614 *
017	Facilities Mgt.Irrigation Tech.N.T.1					
	Gomez, Camilo (17189)		09-01 08-31	12	0.50	13,041
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(13,040)
						26,081 *
018	Facilities Mgt.Landscape Lead/Pest Control Tech.N.T.1					
	Garms, Ricky L (1463)		09-01 08-31	12	0.50	17,146
						960 lp
	Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(17,145)
						(960) lp
						36,211 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
019 Facilities Mgt.Refuse Collector Driver.N.T.1					
Vacant		09-01 08-31	12	0.50	14,183
Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,182)
					28,365 *
020 Facilities Mgt.Spvr Landscape Svcs.N.T.1					
Chisenhall, Rebecca Lynn (986)		09-01 08-31	12	0.50	22,951
Split Acct: 11.410.35.2302.7015.00000000		09-01 08-31	12	0.50	(22,951)
					1,200 lp
					(1,200) lp
					48,302 *
Total Staff Salaries-Classified:					\$272,863
Total Expenditure Budget for 10.100.35.2302.x.00000000					<u><u>\$302,688</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Central Plant-Denton					
Expenditure Budget					
10.100.35.2406.7010.00000000					
001 Facilities Mgt.Asst Dir Plant Utilit.E.T.1					
Vacant		09-01 08-31	12	0.60	50,235
Split Acct: 14.480.45.3702.7010.00000000		09-01 08-31	12	0.40	(33,491)
					83,726 *
Total Staff Salaries-Prof/Admin Employees:					\$50,235
Expenditure Budget					
10.100.35.2406.7015.00000000					
001 Facilities Mgt.Electrician II.N.T.2					
Vacant		09-01 08-31	12	1.00	37,700 *
002 Facilities Mgt.Plumber I.N.T.1					
Wells, Paul D (9918)		09-01 08-31	12	0.80	28,174
Split Acct: 14.480.45.3718.7015.00000000		09-01 08-31	12	0.20	768 lp (7,043) (192) lp 36,177 *
003 Facilities Mgt.Power Plant Analyst.N.T.1					
Williams, Kevin (5696)		09-01 08-31	12	0.50	21,011
Split Acct: 14.480.45.3727.7015.00000000		09-01 08-31	12	0.50	960 lp (21,010) (960) lp 43,941 *
004 Facilities Mgt.Power Plant Automation Analyst.N.T.1					
Gray, James Alan (12599)		09-01 08-31	12	0.50	23,605
Split Acct: 11.410.35.2406.7015.00000000		09-01 08-31	12	0.50	240 lp (23,605) (240) lp 47,690 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
005	Facilities Mgt.Power Plant Operator.N.T.7 Avis, Chris Steven (7481)		09-01 08-31	12	1.00	44,512 1,200 lp 45,712 *
006	Facilities Mgt.Power Plant Operator.N.T.8 Berry, D'Andre F (11570)		09-01 08-31	12	1.00	44,512 720 lp 45,232 *
007	Facilities Mgt.Power Plant Operator.N.T.11 Bloomer, Scott Allen (15141)		09-01 08-31	12	1.00	44,512 240 lp 44,752 *
008	Facilities Mgt.Power Plant Operator.N.T.1 Daugherty, Aaron S. (6036)		09-01 08-31	12	1.00	44,512 1,440 lp 45,952 *
009	Facilities Mgt.Power Plant Operator.N.T.6 Jackson, Archie James (1253)		09-01 08-31	12	1.00	44,512 2,880 lp 47,392 *
010	Facilities Mgt.Power Plant Operator.N.T.5 Terrazas, Javier M (11480)		09-01 08-31	12	1.00	44,512 720 lp 45,232 *
011	Facilities Mgt.Power Plant Operator.N.T.10 Vacant		09-01 08-31	12	1.00	43,639 *
012	Facilities Mgt.Power Plant Operator.N.T.9 Vacant		09-01 08-31	12	1.00	43,639 *
013	Facilities Mgt.Spvr Power Plant Maintenance.N.T.1 Donaldson, David Wayne (1292)		09-01 08-31	12	1.00	50,583 1,920 lp 52,503 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
014 Facilities Mgt.Spvr Power Plant Operations.N.T.1 Patten, William A (13998)		09-01 08-31	12	1.00	49,591 480 lp 50,071 *
Total Staff Salaries-Classified:					\$576,582

Total Expenditure Budget for 10.100.35.2406.x.00000000
\$626,817

EMPLOYEE BENEFITS

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Retirees Insurance Premiums					
Expenditure Budget					
10.100.65.1426.8000.00000000					
800					4,430,815 *
Total Fringe Benefits:					\$4,430,815
 Total Expenditure Budget for 10.100.65.1426.x.00000000					 <u><u>\$4,430,815</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Retirement Matching					
Expenditure Budget					
10.100.65.1500.8000.00000000					
800					3,905,100 *
Total Fringe Benefits:					\$3,905,100
Total Expenditure Budget for 10.100.65.1500.x.00000000					<u><u>\$3,905,100</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Group Insurance Premiums					
Expenditure Budget					
10.100.65.1508.8000.00000000					
800					7,204,435 *
Total Fringe Benefits:					\$7,204,435
 Total Expenditure Budget for 10.100.65.1508.x.00000000					 <u><u>\$7,204,435</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller-Texas Employment Commission					
Expenditure Budget					
10.100.65.1510.8100.00000000					
810					110,000 *
Total M&O:					\$110,000
 Total Expenditure Budget for 10.100.65.1510.x.00000000					 <u><u>\$110,000</u></u>

LAB FEES

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Biology					
Revenue Budget					
10.126.05.5202.6000.00000000					
001		Budget-Income			105,552 *
Total Revenue Budget:					\$105,552
Expenditure Budget					
10.126.05.5202.8100.00000000					
810		Maintenance & Operations			105,552 *
Total M&O:					\$105,552
Total Expenditure Budget for 10.126.05.5202.x.00000000					<u><u>\$105,552</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Chem and Biochemistry					
Revenue Budget					
10.126.05.5302.6000.00000000					
001					Budget-Income
					58,509 *
					Total Revenue Budget: \$58,509
Expenditure Budget					
10.126.05.5302.8100.00000000					
810					Maintenance & Operations
					58,509 *
					Total M&O: \$58,509
Total Expenditure Budget for 10.126.05.5302.x.00000000					\$58,509

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Mathematics and Comp Science					
Revenue Budget					
10.126.05.5402.6000.00000000					
001 Budget-Income					599 *
Total Revenue Budget:					\$599
Expenditure Budget					
10.126.05.5402.8100.00000000					
810 Maintenance & Operations					599 *
Total M&O:					\$599
Total Expenditure Budget for 10.126.05.5402.x.00000000					\$599

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Psychology and Philosophy					
Revenue Budget					
10.126.05.7150.6000.00000000					
001					Budget-Income
					4,003 *
					Total Revenue Budget: \$4,003
Expenditure Budget					
10.126.05.7150.8100.00000000					
810					Maintenance & Operations
					4,003 *
					Total M&O: \$4,003
					Total Expenditure Budget for 10.126.05.7150.x.00000000
					<u><u>\$4,003</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Fashion and Textiles					
Revenue Budget					
10.126.05.7300.6000.00000000					
001 Budget-Income					1,714 *
Total Revenue Budget:					\$1,714
Expenditure Budget					
10.126.05.7300.8100.00000000					
810 Maintenance & Operations					1,714 *
Total M&O:					\$1,714
Total Expenditure Budget for 10.126.05.7300.x.00000000					<u><u>\$1,714</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Drama					
Revenue Budget					
10.126.05.7400.6000.00000000					
001					Budget-Income
					3,700 *
Total Revenue Budget:					\$3,700
Expenditure Budget					
10.126.05.7400.8100.00000000					
810					Maintenance & Operations
					3,700 *
Total M&O:					\$3,700
Total Expenditure Budget for 10.126.05.7400.x.00000000					<u><u>\$3,700</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Music					
Revenue Budget					
10.126.05.6002.6000.00000000					
001					Budget-Income
					11,400 *
					Total Revenue Budget: \$11,400
Expenditure Budget					
10.126.05.6002.8100.00000000					
810					Maintenance & Operations
					11,400 *
					Total M&O: \$11,400
Total Expenditure Budget for 10.126.05.6002.x.00000000					\$11,400

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Social Work					
Revenue Budget					
10.126.05.5602.6000.00000000					
001					Budget-Income
					2,304 *
					Total Revenue Budget: \$2,304
Expenditure Budget					
10.126.05.5602.8100.00000000					
810					Maintenance & Operations
					2,304 *
					Total M&O: \$2,304
					Total Expenditure Budget for 10.126.05.5602.x.00000000
					<u><u>\$2,304</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Sociology					
Revenue Budget					
10.126.05.5502.6000.00000000					
001					48 *
					Total Revenue Budget: \$48
Expenditure Budget					
10.126.05.5502.8100.00000000					
810					48 *
					Total M&O: \$48
Total Expenditure Budget for 10.126.05.5502.x.00000000					\$48

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Visual Arts					
Revenue Budget					
10.126.05.5802.6000.00000000					
001					Budget-Income
					16,757 *
					Total Revenue Budget: \$16,757
Expenditure Budget					
10.126.05.5802.8100.00000000					
810					Maintenance & Operations
					16,757 *
					Total M&O: \$16,757
					Total Expenditure Budget for 10.126.05.5802.x.00000000
					<u><u>\$16,757</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Dental Hygiene					
Revenue Budget					
10.126.05.0202.6000.00000000					
001					Budget-Income
					3,810 *
Total Revenue Budget:					\$3,810
Expenditure Budget					
10.126.05.0202.8100.00000000					
810					Maintenance & Operations
					3,810 *
Total M&O:					\$3,810
Total Expenditure Budget for 10.126.05.0202.x.00000000					<u><u>\$3,810</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Kinesiology					
Revenue Budget					
10.126.05.0502.6000.00000000					
001					Budget-Income
					941 *
					Total Revenue Budget: \$941
Expenditure Budget					
10.126.05.0502.8100.00000000					
810					Maintenance & Operations
					941 *
					Total M&O: \$941
					Total Expenditure Budget for 10.126.05.0502.x.00000000
					<u><u>\$941</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Nutrition and Food Sciences					
Revenue Budget					
10.126.05.0602.6000.00000000					
001					Budget-Income
					18,447 *
					Total Revenue Budget: \$18,447
Expenditure Budget					
10.126.05.0602.8100.00000000					
810					Maintenance & Operations
					18,447 *
					Total M&O: \$18,447
					Total Expenditure Budget for 10.126.05.0602.x.00000000
					<u><u>\$18,447</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Assoc Director OT - Denton					
Revenue Budget					
10.126.05.1151.6000.00000000					
001					14,701 *
Total Revenue Budget:					\$14,701
Expenditure Budget					
10.126.05.1151.8100.00000000					
810					14,701 *
Total M&O:					\$14,701
Total Expenditure Budget for 10.126.05.1151.x.00000000					<u><u>\$14,701</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
PT - Denton					
Revenue Budget					
10.126.05.1202.6000.00000000					
001 Budget-Income					11,646 *
Total Revenue Budget:					\$11,646
Expenditure Budget					
10.126.05.1202.8100.00000000					
810 Maintenance & Operations					11,646 *
Total M&O:					\$11,646
Total Expenditure Budget for 10.126.05.1202.x.00000000					<u><u>\$11,646</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Denton					
Revenue Budget					
10.126.05.0802.6000.00000000					
001					Budget-Income
					160,413 *
					Total Revenue Budget: \$160,413
Expenditure Budget					
10.126.05.0802.8100.00000000					
810					Maintenance & Operations
					160,413 *
					Total M&O: \$160,413
Total Expenditure Budget for 10.126.05.0802.x.00000000					<u><u>\$160,413</u></u>

MUSIC FEE

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Music					
Revenue Budget					
10.127.05.6002.6000.00000000					
001					Budget-Income
					38,150 *
				Total Revenue Budget:	\$38,150
Expenditure Budget					
10.127.05.6002.8100.00000000					
810					Maintenance & Operations
					38,150 *
				Total M&O:	\$38,150
				Total Expenditure Budget for 10.127.05.6002.x.00000000	<u><u>\$38,150</u></u>

LIBRARY

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Library					
Libraries-Supplement					
Expenditure Budget					
10.150.55.5004.8100.00000000					
810					Maintenance & Operations
					809,000 *
				Total M&O:	\$809,000
Expenditure Budget					
10.150.55.5004.8300.00000000					
830					Capital Outlay
					1,700,000 *
				Total Capital:	\$1,700,000
Total Expenditure Budget for 10.150.55.5004.x.00000000					<u><u>\$2,509,000</u></u>

SPECIAL ITEMS

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Center for Women in Business					
Expenditure Budget					
10.170.50.7252.7010.00000000					
001		Ctr for Women in Business.Dir Ctr for Women in Business.E.T.1 Mantaro, Shannon C.	09-01 08-31	12 1.00	135,000 *
002		Ctr for Women in Business.Dir TWU Hub Student Programs.E.T.1 Hong, Nancy J (17454)	09-01 08-31	12 1.00	90,000 1,440 lp 91,440 *
003		Ctr for Women in Business.Prog Coord.E.T.1 Rodriguez, Jody Theresa (14782)	09-01 08-31	12 1.00	38,220 240 lp 38,460 *
Total Staff Salaries-Prof/Admin Employees:					\$264,900
Expenditure Budget					
10.170.50.7252.7200.00000000					
720		Wages			10,000 *
Total Wages:					\$10,000
Expenditure Budget					
10.170.50.7252.8100.00000000					
810		Maintenance & Operations			575,100 *
Total M&O:					\$575,100
Total Expenditure Budget for 10.170.50.7252.x.00000000					<u><u>\$850,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost Center for Women in Leadership Expenditure Budget 10.170.50.7253.8100.00000000 810 Maintenance & Operations					2,775,177 *
				Total M&O:	\$2,775,177
Total Expenditure Budget for 10.170.50.7253.x.00000000					<u><u>\$2,775,177</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Institute for Women's Health					
Expenditure Budget					
10.170.50.4480.7008.00001263					
001		Inst for Women's Health.Prof.E.OT.3			
		Di Marco, Dr. Nancy M (709)	T	09-01 05-31	9 0.48
					45,982
					496 brp
					46,478 *
				Total Academic Employees:	\$46,478
Expenditure Budget					
10.170.50.4480.8100.00001263					
810		Maintenance & Operations			
					444 *
				Total M&O:	\$444
		Total Expenditure Budget for 10.170.50.4480.x.00001263			<u><u>\$46,922</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Nutrition and Food Sciences					
Expenditure Budget					
10.170.50.0602.8100.00001562					
810					11,239 *
Total M&O:					\$11,239
 Total Expenditure Budget for 10.170.50.0602.x.00001562					 <u><u>\$11,239</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Online Nursing Education					
Expenditure Budget					
10.170.50.0803.7008.00000000					
703					28,403 *
Total Academic Employees:					\$28,403
Expenditure Budget					
10.170.50.0803.7015.00000000					
001					
		09-01	08-31	12 1.00	35,400 *
Total Staff Salaries-Classified:					\$35,400
Expenditure Budget					
10.170.50.0803.8100.00000000					
810					36,669 *
Total M&O:					\$36,669
Total Expenditure Budget for 10.170.50.0803.x.00000000					\$100,472

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Finance and Administration					
Tuition Revenue Bond Debt Retirement					
Expenditure Budget					
10.170.50.0000.8100.50001100					
810					7,115,986 *
Total M&O:					\$7,115,986
Total Expenditure Budget for 10.170.50.0000.x.50001100					<u><u>\$7,115,986</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Research and Sponsored Programs					
Expenditure Budget					
10.177.10.4802.7010.00000000					
001					
Research & Sponsored Prog.Biostatistician.E.T.2					
Allam, Zoheb (15687)		09-01	08-31	12 0.10	7,054
Split Acct: 11.419.20.4808.7010.00000000		09-01	08-31	12 0.40	(28,214)
					35,268 *
002					
Research & Sponsored Prog.Biostatistician.E.T.1					
Vacant		09-01	08-31	12 0.10	6,956
Split Acct: 11.419.20.4808.7010.00000000		09-01	08-31	12 0.40	(27,822)
					34,778 *
003					
Research & Sponsored Prog.Biostatistician.E.T.3					
Wang, Wanyi (17452)		09-01	08-31	12 0.20	13,911
Split Acct: 11.419.20.4808.7010.00000000		09-01	08-31	12 0.55	(38,256)
					52,167 *
					Total Staff Salaries-Prof/Admin Employees: \$27,921
Expenditure Budget					
10.177.10.4802.8000.00000000					
800					
Fringe Benefits					6,886 *
					Total Fringe Benefits: \$6,886
Expenditure Budget					
10.177.10.4802.8100.00000000					
810					
Maintenance & Operations					72,765 *
					Total M&O: \$72,765
Total Expenditure Budget for 10.177.10.4802.x.00000000					\$107,572

DESIGNATED

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Study Abroad Insurance Premiums					
Revenue Budget					
11.400.05.4511.6000.00000000					
001 Budget-Income					18,300 *
Total Revenue Budget:					\$18,300
Expenditure Budget					
11.400.05.4511.8100.00000000					
810 Maintenance & Operations					18,300 *
Total M&O:					\$18,300
Total Expenditure Budget for 11.400.05.4511.x.00000000					<u><u>\$18,300</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Reading Recovery					
Revenue Budget					
11.400.05.6950.6000.00000000					
001 Budget-Income					140,000 *
Total Revenue Budget:					\$140,000
 Expenditure Budget					
11.400.05.6950.7015.00000000					
001 Reading Recovery.Coord Reading Recovery Grants/Projects.N.T.1					
Bynum, Maria L (Lilia) (15085)	09-01	08-31	12	1.00	36,105
					240 lp
					36,345 *
Total Staff Salaries-Classified:					\$36,345
 Expenditure Budget					
11.400.05.6950.7200.00000000					
720 Wages					10,000 *
Total Wages:					\$10,000
 Expenditure Budget					
11.400.05.6950.8000.00000000					
800 Fringe Benefits					13,480 *
Total Fringe Benefits:					\$13,480

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.400.05.6950.8100.00000000					
810					74,175 *
					Total M&O: \$74,175
Expenditure Budget					
11.400.05.6950.8200.00000000					
820					6,000 *
					Total Travel: \$6,000
Total Expenditure Budget for 11.400.05.6950.x.00000000					<u><u>\$140,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Thesis/Dissertation Processing					
Revenue Budget					
11.400.25.4606.6000.00000000					
001 Budget-Income					5,000 *
Total Revenue Budget:					\$5,000
Expenditure Budget					
11.400.25.4606.8100.00000000					
810 Maintenance & Operations					5,000 *
Total M&O:					\$5,000
Total Expenditure Budget for 11.400.25.4606.x.00000000					<u><u>\$5,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Family Weekend					
Revenue Budget					
11.400.25.7565.6000.00000000					
001					12,500 *
					Total Revenue Budget: \$12,500
Expenditure Budget					
11.400.25.7565.8100.00000000					
810					12,500 *
					Total M&O: \$12,500
Total Expenditure Budget for 11.400.25.7565.x.00000000					<u><u>\$12,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Graduate Fair					
Revenue Budget					
11.400.25.6841.6000.00000000					
001					Budget-Income
					2,000 *
Total Revenue Budget:					\$2,000
Expenditure Budget					
11.400.25.6841.8100.00000000					
810					Maintenance & Operations
					2,000 *
Total M&O:					\$2,000
Total Expenditure Budget for 11.400.25.6841.x.00000000					<u><u>\$2,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>Provost</p> <p>Provost-Reserve for Academic Searches</p> <p>Expenditure Budget</p> <p>11.410.05.4406.8100.00000000</p> <p>810 Maintenance & Operations</p>					
					50,000 *
				Total M&O:	\$50,000
Total Expenditure Budget for 11.410.05.4406.x.00000000					<u><u>\$50,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Provost					
Faculty Senate					
Expenditure Budget					
11.410.05.4450.7200.00000000					
720		Wages			2,051 *
Total Wages:					\$2,051
Expenditure Budget					
11.410.05.4450.8000.00000000					
800		Fringe Benefits			157 *
Total Fringe Benefits:					\$157
Expenditure Budget					
11.410.05.4450.8100.00000000					
810		Maintenance & Operations			30,973 *
Total M&O:					\$30,973
Expenditure Budget					
11.410.05.4450.8200.00000000					
820		Travel			21,289 *
Total Travel:					\$21,289
Total Expenditure Budget for 11.410.05.4450.x.00000000					<u><u>\$54,470</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Academic Financial Services					
Expenditure Budget					
11.410.05.4560.7010.00000000					
001 Acad Fin Svcs.Asst Dir Academic Resources & Budgets.E.T.1					
Sallee, Colleen R (117)	09-01	08-31	12	0.50	29,999
					483 brp
					2,160 lp
Split Acct: 10.100.05.4560.7010.00000000	09-01	08-31	12	0.50	(30,000)
					(483) brp
					(2,160) lp
					65,284 *
002 Acad Fin Svcs.Dir Academic Resources & Budgets.E.T.1					
Ramon, Julio Alberto (487)	09-01	08-31	12	0.50	43,500
					960 lp
Split Acct: 10.100.05.4560.7010.00000000	09-01	08-31	12	0.50	(43,500)
					(960) lp
					88,920 *
Total Staff Salaries-Prof/Admin Employees:					\$77,102
 Expenditure Budget					
11.410.05.4560.8000.00000000					
800 Fringe Benefits					
					16,224 *
Total Fringe Benefits:					\$16,224
 Expenditure Budget					
11.410.05.4560.8100.00000000					
810 Maintenance & Operations					
					7,000 *
Total M&O:					\$7,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Dean Graduate School					
Expenditure Budget					
11.410.05.4602.7010.00000000					
001 Dean Grad School.Assoc Dean Graduate Sch.E.OT.1 Johnson, Ruth A (8092)		09-01 08-31	12	0.50	51,633 600 lp
Split Acct: 10.100.05.4602.7010.00000000		09-01 08-31	12	0.50	(51,633) (600) lp 104,466 *
002 Dean Grad School.Dean of Grad School.E.OT.1 Kapinus, Carolyn (18410)		09-01 08-31	12	0.50	78,000 (78,000) 156,000 *
Split Acct: 10.100.05.4602.7010.00000000		09-01 08-31	12	0.50	
Total Staff Salaries-Prof/Admin Employees:					\$130,233
 Expenditure Budget					
11.410.05.4602.7015.00000000					
001 Dean Grad School.Asst to the Dean.N.T.1 McKeiver, Linda Aurora (13802)		09-01 08-31	12	0.50	21,358 240 lp
Split Acct: 10.100.05.4602.7015.00000000		09-01 08-31	12	0.50	(21,359) (240) lp 43,197 *
002 Dean Grad School.Grad Svcs Analyst.N.T.2 Bartel, Karen J (9718)		09-01 08-31	12	1.00	34,504 960 lp 35,464 *
003 Dean Grad School.Grad Svcs Analyst.N.T.1 Wright, Scott L (13753)		09-01 08-31	12	1.00	34,505 480 lp 34,985 *

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Dean Grad School.Sr Grad Svcs Analyst.N.T.3 Karlsson, Jacqueline M (18408)		09-01 08-31	12	1.00	35,011 480 lp 35,491 *
005 Dean Grad School.Sr Grad Svcs Analyst.N.T.1 McBurnett, Sandy (108)		09-01 08-31	12	0.50	17,855 516 brp 1,560 lp
Split Acct: 10.100.05.4602.7015.00000000		09-01 08-31	12	0.50	(17,856) (516) brp (1,560) lp 39,862 *
Total Staff Salaries-Classified:					\$147,469
Expenditure Budget					
11.410.05.4602.8000.00000000					
800 Fringe Benefits					67,518 *
Total Fringe Benefits:					\$67,518
Expenditure Budget					
11.410.05.4602.8100.00000000					
810 Maintenance & Operations					14,435 *
Total M&O:					\$14,435
Expenditure Budget					
11.410.05.4602.8200.00000000					
820 Travel					18,701 *
Total Travel:					\$18,701
Total Expenditure Budget for 11.410.05.4602.x.00000000					<u><u>\$378,356</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost Dean Grad School-Graduate Recruitment Expenditure Budget 11.410.05.4604.8100.00000000 810 Maintenance & Operations					
					12,250 *
				Total M&O:	\$12,250
Total Expenditure Budget for 11.410.05.4604.x.00000000					<u><u>\$12,250</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Quality Enhancement Plan					
Expenditure Budget					
11.410.05.4506.7010.00000000					
001 Pioneer Ctr Student Excellence.Dir Internships.E.T.1 Krause, Kurt Nelson (14751)	09-01	08-31	12	0.17	10,824 326 lp
Split Acct: 11.410.25.4421.7010.00000000	09-01	08-31	12	0.33	(21,010) (634) lp
Split Acct: 11.419.20.4414.7010.00000000	09-01	08-31	12	0.50	(31,834) (960) lp 65,588 *
Total Staff Salaries-Prof/Admin Employees:					\$11,150
Expenditure Budget					
11.410.05.4506.7015.00000000					
001 Quality Enhancement Plan.Sr Secretary.N.T.1 Garrison, Vereta Kaye (Kaye) (13948)	09-01	08-31	12	1.00	29,700 720 lp 30,420 *
Total Staff Salaries-Classified:					\$30,420
Expenditure Budget					
11.410.05.4506.8000.00000000					
800 Fringe Benefits					39,146 *
Total Fringe Benefits:					\$39,146

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.05.4506.8100.00000000					
810 Maintenance & Operations					169,345 *
				Total M&O:	\$169,345
 Expenditure Budget					
11.410.05.4506.8200.00000000					
820 Travel					4,500 *
				Total Travel:	\$4,500
Total Expenditure Budget for 11.410.05.4506.x.00000000					<u><u>\$254,561</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Science Learning Resource Center					
Expenditure Budget					
11.410.05.5303.7200.00000000					
720					17,210 *
					Total Wages: \$17,210
Expenditure Budget					
11.410.05.5303.8000.00000000					
800					1,317 *
					Total Fringe Benefits: \$1,317
Expenditure Budget					
11.410.05.5303.8100.00000000					
810					2,000 *
					Total M&O: \$2,000
Total Expenditure Budget for 11.410.05.5303.x.00000000					<u><u>\$20,527</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships				
Office of Honors Programs				
Expenditure Budget				
11.410.05.5703.7200.00000000				
720 Wages				4,600 *
			Total Wages:	\$4,600
Expenditure Budget				
11.410.05.5703.8000.00000000				
800 Fringe Benefits				352 *
			Total Fringe Benefits:	\$352
Expenditure Budget				
11.410.05.5703.8100.00000000				
810 Maintenance & Operations				32,941 *
			Total M&O:	\$32,941
Expenditure Budget				
11.410.05.5703.8200.00000000				
820 Travel				6,359 *
			Total Travel:	\$6,359
Total Expenditure Budget for 11.410.05.5703.x.00000000				<u><u>\$44,252</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT	MO			SALARY
	CS	FROM	CT	FTE	
Vice Provost UG Studies and Academic Partnerships					
Math & Technology Success Program					
Expenditure Budget					
11.410.05.4505.7010.00000000					
001 Math & Tech Success Cntr.Coord Tutoring.E.T.1					
Ingram, Paul B (6353)	09-01	08-31	12	0.75	38,321 *
Total Staff Salaries-Prof/Admin Employees:					\$38,321
Expenditure Budget					
11.410.05.4505.7200.00000000					
720 Wages					
					50,340 *
Total Wages:					\$50,340
Expenditure Budget					
11.410.05.4505.8000.00000000					
800 Fringe Benefits					
					13,122 *
Total Fringe Benefits:					\$13,122
Expenditure Budget					
11.410.05.4505.8100.00000000					
810 Maintenance & Operations					
					2,128 *
Total M&O:					\$2,128
Expenditure Budget					
11.410.05.4505.8200.00000000					
820 Travel					
					1,200 *
Total Travel:					\$1,200
Total Expenditure Budget for 11.410.05.4505.x.00000000					<u><u>\$105,111</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Vice Prov for UG Studies Academic Partnerships					
Write Site					
Expenditure Budget					
11.410.05.5705.7200.00000000					
720					42,750 *
				Total Wages:	\$42,750
Expenditure Budget					
11.410.05.5705.8000.00000000					
800					3,270 *
				Total Fringe Benefits:	\$3,270
Expenditure Budget					
11.410.05.5705.8100.00000000					
810					1,200 *
				Total M&O:	\$1,200
Expenditure Budget					
11.410.05.5705.8200.00000000					
820					500 *
				Total Travel:	\$500
Total Expenditure Budget for 11.410.05.5705.x.00000000					\$47,720

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Telecommunications Expense					
Expenditure Budget					
11.410.05.3106.8100.00000000					
810 Maintenance & Operations					551,696 *
				Total M&O:	\$551,696
Total Expenditure Budget for 11.410.05.3106.x.00000000					<u><u>\$551,696</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Technology Client Svcs					
Expenditure Budget					
11.410.05.3202.7015.00000000					
001 Office of Technology.Service Desk Analyst I.N.T.1					
Kosak, Kortney (17287)		09-01 08-31	12	0.50	15,410
Split Acct: 11.431.20.3105.7015.00000000		09-01 08-31	12	0.50	(15,409)
					30,819 *
					Total Staff Salaries-Classified: \$15,410
 Expenditure Budget					
11.410.05.3202.8000.00000000					
800 Fringe Benefits					
					2,226 *
					Total Fringe Benefits: \$2,226
 Expenditure Budget					
11.410.05.3202.8100.00000000					
810 Maintenance & Operations					
					265,738 *
					Total M&O: \$265,738
 Expenditure Budget					
11.410.05.3202.8200.00000000					
820 Travel					
					38,000 *
					Total Travel: \$38,000
Total Expenditure Budget for 11.410.05.3202.x.00000000					\$321,374

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Campus Manager Dallas					
Expenditure Budget					
11.410.05.4202.8100.00000000					
810					2,325 *
					Total M&O: \$2,325
Expenditure Budget					
11.410.05.4202.8200.00000000					
820					2,175 *
					Total Travel: \$2,175
Total Expenditure Budget for 11.410.05.4202.x.00000000					<u><u>\$4,500</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Campus Manager Houston					
Expenditure Budget					
11.410.05.4302.7200.00000000					
720					6,294 *
				Total Wages:	\$6,294
Expenditure Budget					
11.410.05.4302.8000.00000000					
800					481 *
				Total Fringe Benefits:	\$481
Expenditure Budget					
11.410.05.4302.8100.00000000					
810					26,662 *
				Total M&O:	\$26,662
Expenditure Budget					
11.410.05.4302.8200.00000000					
820					3,000 *
				Total Travel:	\$3,000
Total Expenditure Budget for 11.410.05.4302.x.00000000					<u><u>\$36,437</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Academic Development and Recognition					
Expenditure Budget					
11.410.05.4408.8100.00000000					
810 Maintenance & Operations					98,215 *
				Total M&O:	\$98,215
Total Expenditure Budget for 11.410.05.4408.x.00000000					<u><u>\$98,215</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Teaching & Learning with Technology					
Expenditure Budget					
11.410.05.4651.8100.00000000					
810 Maintenance & Operations					29,000 *
				Total M&O:	\$29,000
Total Expenditure Budget for 11.410.05.4651.x.00000000					<u><u>\$29,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Dean - Arts and Sciences					
Expenditure Budget					
11.410.05.7001.7010.00000000					
001		Dean Arts and Sci.Acad Advisor I.E.T.4			
		Jackson, Andrietta G (13369)	09-01	08-31	12 1.00
					35,130
					480 lp
					35,610 *
					Total Staff Salaries-Prof/Admin Employees: \$35,610
Expenditure Budget					
11.410.05.7001.7200.00000000					
720		Wages			
					16,215 *
					Total Wages: \$16,215
Expenditure Budget					
11.410.05.7001.8000.00000000					
800		Fringe Benefits			
					13,849 *
					Total Fringe Benefits: \$13,849
Expenditure Budget					
11.410.05.7001.8100.00000000					
810		Maintenance & Operations			
					17,641 *
					Total M&O: \$17,641
Expenditure Budget					
11.410.05.7001.8200.00000000					
820		Travel			
					7,905 *
					Total Travel: \$7,905
					Total Expenditure Budget for 11.410.05.7001.x.00000000 \$91,220

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Arts and Sciences						
Biology						
Expenditure Budget						
11.410.05.5202.7015.00000000						
001		Biology.Secretary.N.T.1				
		Fawcett, Elizabeth (9386)	09-01	08-31	12 0.50	12,930
		Split Acct: 11.425.20.5202.7015.00000000	09-01	08-31	12 0.50	(12,929)
						25,859 *
						Total Staff Salaries-Classified: \$12,930
 Expenditure Budget						
11.410.05.5202.7200.00000000						
720		Wages				24,000 *
						Total Wages: \$24,000
 Expenditure Budget						
11.410.05.5202.8000.00000000						
800		Fringe Benefits				7,436 *
						Total Fringe Benefits: \$7,436
 Expenditure Budget						
11.410.05.5202.8100.00000000						
810		Maintenance & Operations				38,551 *
						Total M&O: \$38,551
 Expenditure Budget						
11.410.05.5202.8200.00000000						
820		Travel				14,850 *
						Total Travel: \$14,850
Total Expenditure Budget for 11.410.05.5202.x.00000000					\$97,767	

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
Biology-Medical Technology					
Expenditure Budget					
11.410.05.5203.7200.00000000					
720					Wages
					1,500 *
				Total Wages:	\$1,500
Expenditure Budget					
11.410.05.5203.8000.00000000					
800					Fringe Benefits
					115 *
				Total Fringe Benefits:	\$115
Expenditure Budget					
11.410.05.5203.8100.00000000					
810					Maintenance & Operations
					303 *
				Total M&O:	\$303
Expenditure Budget					
11.410.05.5203.8200.00000000					
820					Travel
					225 *
				Total Travel:	\$225
Total Expenditure Budget for 11.410.05.5203.x.00000000					\$2,143

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
Biology-Radiation Safety					
Expenditure Budget					
11.410.05.5206.7200.00000000					
720					Wages
					2,500 *
				Total Wages:	\$2,500
Expenditure Budget					
11.410.05.5206.8000.00000000					
800					Fringe Benefits
					191 *
				Total Fringe Benefits:	\$191
Expenditure Budget					
11.410.05.5206.8100.00000000					
810					Maintenance & Operations
					10,074 *
				Total M&O:	\$10,074
Expenditure Budget					
11.410.05.5206.8200.00000000					
820					Travel
					475 *
				Total Travel:	\$475
Total Expenditure Budget for 11.410.05.5206.x.00000000					\$13,240

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Chem and Biochemistry					
Expenditure Budget					
11.410.05.5302.7200.00000000					
720					7,000 *
				Total Wages:	\$7,000
Expenditure Budget					
11.410.05.5302.8000.00000000					
800					536 *
				Total Fringe Benefits:	\$536
Expenditure Budget					
11.410.05.5302.8100.00000000					
810					63,257 *
				Total M&O:	\$63,257
Expenditure Budget					
11.410.05.5302.8200.00000000					
820					9,450 *
				Total Travel:	\$9,450
Total Expenditure Budget for 11.410.05.5302.x.00000000					\$80,243

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
English Speech and Foreign Languages					
Expenditure Budget					
11.410.05.5702.7200.00000000					
720					Wages
					4,000 *
				Total Wages:	\$4,000
Expenditure Budget					
11.410.05.5702.8000.00000000					
800					Fringe Benefits
					306 *
				Total Fringe Benefits:	\$306
Expenditure Budget					
11.410.05.5702.8100.00000000					
810					Maintenance & Operations
					11,407 *
				Total M&O:	\$11,407
Expenditure Budget					
11.410.05.5702.8200.00000000					
820					Travel
					14,500 *
				Total Travel:	\$14,500
Total Expenditure Budget for 11.410.05.5702.x.00000000					\$30,213

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
History and Government					
Expenditure Budget					
11.410.05.7100.7200.00000000					
720					4,000 *
				Total Wages:	\$4,000
Expenditure Budget					
11.410.05.7100.8000.00000000					
800					306 *
				Total Fringe Benefits:	\$306
Expenditure Budget					
11.410.05.7100.8100.00000000					
810					10,283 *
				Total M&O:	\$10,283
Expenditure Budget					
11.410.05.7100.8200.00000000					
820					10,550 *
				Total Travel:	\$10,550
Total Expenditure Budget for 11.410.05.7100.x.00000000					\$25,139

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Mathematics and Comp Science					
Expenditure Budget					
11.410.05.5402.7200.00000000					
720					7,000 *
				Total Wages:	\$7,000
Expenditure Budget					
11.410.05.5402.8000.00000000					
800					536 *
				Total Fringe Benefits:	\$536
Expenditure Budget					
11.410.05.5402.8100.00000000					
810					8,444 *
				Total M&O:	\$8,444
Expenditure Budget					
11.410.05.5402.8200.00000000					
820					12,988 *
				Total Travel:	\$12,988
Total Expenditure Budget for 11.410.05.5402.x.00000000					\$28,968

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Psychology and Philosophy					
Expenditure Budget					
11.410.05.7150.7200.00000000					
720					5,285 *
				Total Wages:	\$5,285
Expenditure Budget					
11.410.05.7150.8000.00000000					
800					404 *
				Total Fringe Benefits:	\$404
Expenditure Budget					
11.410.05.7150.8100.00000000					
810					7,997 *
				Total M&O:	\$7,997
Expenditure Budget					
11.410.05.7150.8200.00000000					
820					16,200 *
				Total Travel:	\$16,200
Total Expenditure Budget for 11.410.05.7150.x.00000000					<u><u>\$29,886</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Fashion and Textiles					
Expenditure Budget					
11.410.05.7300.8100.00000000					
810					12,414 *
Total M&O:					\$12,414
Expenditure Budget					
11.410.05.7300.8200.00000000					
820					1,000 *
Total Travel:					\$1,000
Total Expenditure Budget for 11.410.05.7300.x.00000000					<u><u>\$13,414</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Dance					
Expenditure Budget					
11.410.05.5902.7010.00000000					
001		SOA Dance.Accompanist.E.T.2			
		Portillo, Westin Matthew (14566)	09-01	05-31	9 1.00
					34,986
					480 lp
					35,466 *
					Total Staff Salaries-Prof/Admin Employees: \$35,466
 Expenditure Budget					
11.410.05.5902.7200.00000000					
720		Wages			
					7,210 *
					Total Wages: \$7,210
 Expenditure Budget					
11.410.05.5902.8000.00000000					
800		Fringe Benefits			
					21,331 *
					Total Fringe Benefits: \$21,331
 Expenditure Budget					
11.410.05.5902.8100.00000000					
810		Maintenance & Operations			
					12,753 *
					Total M&O: \$12,753
 Expenditure Budget					
11.410.05.5902.8200.00000000					
820		Travel			
					6,300 *
					Total Travel: \$6,300
Total Expenditure Budget for 11.410.05.5902.x.00000000					\$83,060

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Drama					
Expenditure Budget					
11.410.05.7400.7200.00000000					
720		Wages			2,180 *
					Total Wages: \$2,180
Expenditure Budget					
11.410.05.7400.8000.00000000					
800		Fringe Benefits			167 *
					Total Fringe Benefits: \$167
Expenditure Budget					
11.410.05.7400.8100.00000000					
810		Maintenance & Operations			38,485 *
					Total M&O: \$38,485
Expenditure Budget					
11.410.05.7400.8200.00000000					
820		Travel			3,600 *
					Total Travel: \$3,600
Total Expenditure Budget for 11.410.05.7400.x.00000000					<u><u>\$44,432</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Music					
Expenditure Budget					
11.410.05.6002.7200.00000000					
720		Wages			5,650 *
Total Wages:					\$5,650
Expenditure Budget					
11.410.05.6002.8000.00000000					
800		Fringe Benefits			432 *
Total Fringe Benefits:					\$432
Expenditure Budget					
11.410.05.6002.8100.00000000					
810		Maintenance & Operations			25,300 *
Total M&O:					\$25,300
Expenditure Budget					
11.410.05.6002.8200.00000000					
820		Travel			9,400 *
Total Travel:					\$9,400
Total Expenditure Budget for 11.410.05.6002.x.00000000					<u><u>\$40,782</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Margo Jones Auditorium					
Expenditure Budget					
11.410.05.5805.7200.00000000					
720					5,700 *
					Total Wages: \$5,700
Expenditure Budget					
11.410.05.5805.8000.00000000					
800					436 *
					Total Fringe Benefits: \$436
Expenditure Budget					
11.410.05.5805.8100.00000000					
810					13,177 *
					Total M&O: \$13,177
Total Expenditure Budget for 11.410.05.5805.x.00000000					<u><u>\$19,313</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Events					
Expenditure Budget					
11.410.05.5804.8100.00000000					
810					11,700 *
					Total M&O: \$11,700
 Total Expenditure Budget for 11.410.05.5804.x.00000000					 <u><u>\$11,700</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
Social Work					
Expenditure Budget					
11.410.05.5602.7200.00000000					
720		Wages			2,100 *
Total Wages:					\$2,100
Expenditure Budget					
11.410.05.5602.8000.00000000					
800		Fringe Benefits			161 *
Total Fringe Benefits:					\$161
Expenditure Budget					
11.410.05.5602.8100.00000000					
810		Maintenance & Operations			5,159 *
Total M&O:					\$5,159
Expenditure Budget					
11.410.05.5602.8200.00000000					
820		Travel			5,500 *
Total Travel:					\$5,500
Total Expenditure Budget for 11.410.05.5602.x.00000000					<u><u>\$12,920</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Sociology					
Expenditure Budget					
11.410.05.5502.7200.00000000					
720					62,400 *
				Total Wages:	\$62,400
Expenditure Budget					
11.410.05.5502.8000.00000000					
800					4,774 *
				Total Fringe Benefits:	\$4,774
Expenditure Budget					
11.410.05.5502.8100.00000000					
810					7,259 *
				Total M&O:	\$7,259
Expenditure Budget					
11.410.05.5502.8200.00000000					
820					4,500 *
				Total Travel:	\$4,500
Total Expenditure Budget for 11.410.05.5502.x.00000000					\$78,933

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Visual Arts					
Expenditure Budget					
11.410.05.5802.7200.00000000					
720					Wages
					7,000 *
				Total Wages:	\$7,000
Expenditure Budget					
11.410.05.5802.8000.00000000					
800					Fringe Benefits
					536 *
				Total Fringe Benefits:	\$536
Expenditure Budget					
11.410.05.5802.8100.00000000					
810					Maintenance & Operations
					43,777 *
				Total M&O:	\$43,777
Expenditure Budget					
11.410.05.5802.8200.00000000					
820					Travel
					8,100 *
				Total Travel:	\$8,100
Total Expenditure Budget for 11.410.05.5802.x.00000000					\$59,413

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT	MO	FTE	SALARY
	CS	FROM	CT	
Arts and Sciences				
Multicultural Women's & Gender Studies				
Expenditure Budget				
11.410.05.7200.7200.00000000				
720				8,107 *
				8,107 *
			Total Wages:	\$8,107
Expenditure Budget				
11.410.05.7200.8000.00000000				
800				620 *
				620 *
			Total Fringe Benefits:	\$620
Expenditure Budget				
11.410.05.7200.8100.00000000				
810				51,817 *
				51,817 *
			Total M&O:	\$51,817
Expenditure Budget				
11.410.05.7200.8200.00000000				
820				4,500 *
				4,500 *
			Total Travel:	\$4,500
Total Expenditure Budget for 11.410.05.7200.x.00000000				\$65,044

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Arts and Sciences						
General Studies						
Expenditure Budget						
11.410.05.7700.7010.00000000						
001		Dean Arts and Sci.Acad Advisor II.E.T.1 Jennings, Victoria Helene (12532)	09-01	08-31	12 1.00	35,920 1,200 lp 37,120 *
002		Dean Arts and Sci.Dir College Advising & Acad Initiatives.E.T.1 Golleher, Brandie Rene (1806)	09-01	08-31	12 0.84	51,600 1,613 lp
		Split Acct: 10.100.05.7700.7010.00000000	09-01	08-31	12 0.16	(9,829) (307) lp 63,349 *
Total Staff Salaries-Prof/Admin Employees:					\$90,333	
Expenditure Budget						
11.410.05.7700.7015.00000000						
001		Dean Arts and Sci.Project Coord.N.T.1 Phipps, Christa (18261)	09-01	08-31	12 0.25	8,850
		Split Acct: 10.100.05.7001.7015.00000000	09-01	08-31	12 0.75	(26,550) 35,400 *
Total Staff Salaries-Classified:					\$8,850	
Expenditure Budget						
11.410.05.7700.7200.00000000						
720		Wages				20,000 *
Total Wages:					\$20,000	
Expenditure Budget						
11.410.05.7700.8000.00000000						
800		Fringe Benefits				35,040 *
Total Fringe Benefits:					\$35,040	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
11.410.05.7700.8100.00000000					
810					10,394 *
					Total M&O: \$10,394
 Expenditure Budget					
11.410.05.7700.8200.00000000					
820					1,000 *
					Total Travel: \$1,000
 Total Expenditure Budget for 11.410.05.7700.x.00000000					 <u><u>\$165,617</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Professional Education					
Dean - Prof Education					
Expenditure Budget					
11.410.05.6102.7200.00000000					
720					Wages
					10,895 *
				Total Wages:	\$10,895
Expenditure Budget					
11.410.05.6102.8000.00000000					
800					Fringe Benefits
					833 *
				Total Fringe Benefits:	\$833
Expenditure Budget					
11.410.05.6102.8100.00000000					
810					Maintenance & Operations
					47,038 *
				Total M&O:	\$47,038
Expenditure Budget					
11.410.05.6102.8200.00000000					
820					Travel
					14,666 *
				Total Travel:	\$14,666
Total Expenditure Budget for 11.410.05.6102.x.00000000					\$73,432

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Family Sciences					
Expenditure Budget					
11.410.05.6202.8100.00000000					
810					22,633 *
Total M&O:					\$22,633
Expenditure Budget					
11.410.05.6202.8200.00000000					
820					22,675 *
Total Travel:					\$22,675
Total Expenditure Budget for 11.410.05.6202.x.00000000					<u><u>\$45,308</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Professional Education						
Library and Information Studies						
Expenditure Budget						
11.410.05.6502.7015.00000000						
001		Library Sci.Admin Asst.N.T.1				
		Tanttari, Cynthia Ann (17550)	09-01	08-31	12 0.25	7,498
		Split Acct: 11.425.20.6502.7015.00000000	09-01	08-31	12 0.75	(22,493)
						29,991 *
002		Library Sci.Sr Secretary.N.T.1				
		Vacant	09-01	08-31	12 0.25	7,280
		Split Acct: 11.425.20.6502.7015.00000000	09-01	08-31	12 0.75	(21,838)
						29,118 *
						Total Staff Salaries-Classified: \$14,778
Expenditure Budget						
11.410.05.6502.8000.00000000						
800		Fringe Benefits				5,868 *
						Total Fringe Benefits: \$5,868
Expenditure Budget						
11.410.05.6502.8100.00000000						
810		Maintenance & Operations				22,000 *
						Total M&O: \$22,000
Expenditure Budget						
11.410.05.6502.8200.00000000						
820		Travel				13,500 *
						Total Travel: \$13,500
						Total Expenditure Budget for 11.410.05.6502.x.00000000 \$56,146

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Reading					
Expenditure Budget					
11.410.05.6402.8100.00000000					
810					12,898 *
				Total M&O:	\$12,898
Expenditure Budget					
11.410.05.6402.8200.00000000					
820					8,100 *
				Total Travel:	\$8,100
Total Expenditure Budget for 11.410.05.6402.x.00000000					<u><u>\$20,998</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Teacher Education					
Expenditure Budget					
11.410.05.6930.8100.00000000					
810					Maintenance & Operations
					25,509 *
				Total M&O:	\$25,509
Expenditure Budget					
11.410.05.6930.8200.00000000					
820					Travel
					19,750 *
				Total Travel:	\$19,750
Total Expenditure Budget for 11.410.05.6930.x.00000000					\$45,259

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Dean-Health Sciences					
Expenditure Budget					
11.410.05.6702.7015.00000000					
001 Dean Health Sci.Coord Allied Health Applications.N.T.1					
Daugherty, Mary E. (268)	09-01	08-31	12	0.10	3,790
					192 lp
Split Acct: 10.100.05.6702.7015.00000000	09-01	08-31	12	0.90	(34,110)
					(1,728) lp
					39,820 *
					Total Staff Salaries-Classified: \$3,982

Expenditure Budget

11.410.05.6702.7200.00000000

720 Wages					25,295 *
					Total Wages: \$25,295

Expenditure Budget

11.410.05.6702.8000.00000000

800 Fringe Benefits					3,972 *
					Total Fringe Benefits: \$3,972

Expenditure Budget

11.410.05.6702.8100.00000000

810 Maintenance & Operations					17,514 *
					Total M&O: \$17,514

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Communication Sciences and Disorders					
Expenditure Budget					
11.410.05.0102.8100.00000000					
810					11,096 *
Total M&O:					\$11,096
Expenditure Budget					
11.410.05.0102.8200.00000000					
820					9,700 *
Total Travel:					\$9,700
Total Expenditure Budget for 11.410.05.0102.x.00000000					<u><u>\$20,796</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
Dental Hygiene					
Expenditure Budget					
11.410.05.0202.7200.00000000					
720		Wages			1,400 *
Total Wages:					\$1,400
Expenditure Budget					
11.410.05.0202.8000.00000000					
800		Fringe Benefits			107 *
Total Fringe Benefits:					\$107
Expenditure Budget					
11.410.05.0202.8100.00000000					
810		Maintenance & Operations			24,646 *
Total M&O:					\$24,646
Expenditure Budget					
11.410.05.0202.8200.00000000					
820		Travel			5,400 *
Total Travel:					\$5,400
Total Expenditure Budget for 11.410.05.0202.x.00000000					<u><u>\$31,553</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
Health Studies					
Expenditure Budget					
11.410.05.0402.7200.00000000					
720					Wages
					769 *
				Total Wages:	\$769
Expenditure Budget					
11.410.05.0402.8000.00000000					
800					Fringe Benefits
					59 *
				Total Fringe Benefits:	\$59
Expenditure Budget					
11.410.05.0402.8100.00000000					
810					Maintenance & Operations
					9,304 *
				Total M&O:	\$9,304
Expenditure Budget					
11.410.05.0402.8200.00000000					
820					Travel
					1,509 *
				Total Travel:	\$1,509
Total Expenditure Budget for 11.410.05.0402.x.00000000					\$11,641

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
Kinesiology					
Expenditure Budget					
11.410.05.0502.7200.00000000					
720		Wages			14,379 *
Total Wages:					\$14,379
Expenditure Budget					
11.410.05.0502.8000.00000000					
800		Fringe Benefits			1,100 *
Total Fringe Benefits:					\$1,100
Expenditure Budget					
11.410.05.0502.8100.00000000					
810		Maintenance & Operations			17,239 *
Total M&O:					\$17,239
Expenditure Budget					
11.410.05.0502.8200.00000000					
820		Travel			9,782 *
Total Travel:					\$9,782
Total Expenditure Budget for 11.410.05.0502.x.00000000					\$42,500

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
Kinesiology-Pioneer Hall					
Expenditure Budget					
11.410.05.0503.7200.00000000					
720					23,494 *
				Total Wages:	\$23,494
Expenditure Budget					
11.410.05.0503.8000.00000000					
800					1,797 *
				Total Fringe Benefits:	\$1,797
Expenditure Budget					
11.410.05.0503.8100.00000000					
810					9,400 *
				Total M&O:	\$9,400
Expenditure Budget					
11.410.05.0503.8200.00000000					
820					375 *
				Total Travel:	\$375
Total Expenditure Budget for 11.410.05.0503.x.00000000					\$35,066

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Nutrition and Food Sciences					
Expenditure Budget					
11.410.05.0602.7010.00000000					
001 Nutr Food Sci.Acad Advisor I.E.T.1					
Vanatta, Sherry Ann (13558)		09-01 08-31	12	0.50	18,065
					240 lp
Split Acct: 11.425.20.0602.7010.00000000		09-01 08-31	12	0.50	(18,065)
					(240) lp
					36,610 *
Total Staff Salaries-Prof/Admin Employees:					\$18,305
Expenditure Budget					
11.410.05.0602.7200.00000000					
720 Wages					
					15,458 *
Total Wages:					\$15,458
Expenditure Budget					
11.410.05.0602.8000.00000000					
800 Fringe Benefits					
					7,560 *
Total Fringe Benefits:					\$7,560
Expenditure Budget					
11.410.05.0602.8100.00000000					
810 Maintenance & Operations					
					13,813 *
Total M&O:					\$13,813

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.05.0602.8200.00000000					
820 Travel					13,300 *
				Total Travel:	\$13,300
Total Expenditure Budget for 11.410.05.0602.x.00000000					<u><u>\$68,436</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
Nutrition and Food Sciences-Houston					
Expenditure Budget					
11.410.05.0603.7200.00000000					
720		Wages			515 *
Total Wages:					\$515
Expenditure Budget					
11.410.05.0603.8000.00000000					
800		Fringe Benefits			39 *
Total Fringe Benefits:					\$39
Expenditure Budget					
11.410.05.0603.8100.00000000					
810		Maintenance & Operations			4,691 *
Total M&O:					\$4,691
Expenditure Budget					
11.410.05.0603.8200.00000000					
820		Travel			3,600 *
Total Travel:					\$3,600
Total Expenditure Budget for 11.410.05.0603.x.00000000					<u><u>\$8,845</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT	MO			SALARY
	CS	FROM	CT	FTE	
Health Sciences					
Assoc Director OT - Dallas					
Expenditure Budget					
11.410.05.1171.7015.00000000					
001 OT DAL.Sr Secretary.N.T.1					
Alexander, Cynthia (17583)	09-01	08-31	12	1.00	29,118 *
Total Staff Salaries-Classified:					\$29,118
Expenditure Budget					
11.410.05.1171.7200.00000000					
720 Wages					
					702 *
Total Wages:					\$702
Expenditure Budget					
11.410.05.1171.8000.00000000					
800 Fringe Benefits					
					11,724 *
Total Fringe Benefits:					\$11,724
Expenditure Budget					
11.410.05.1171.8100.00000000					
810 Maintenance & Operations					
					14,133 *
Total M&O:					\$14,133
Expenditure Budget					
11.410.05.1171.8200.00000000					
820 Travel					
					5,850 *
Total Travel:					\$5,850
Total Expenditure Budget for 11.410.05.1171.x.00000000					\$61,527

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
Director - Occupational Therapy					
Expenditure Budget					
11.410.05.1131.7200.00000000					
720		Wages			460 *
				Total Wages:	\$460
Expenditure Budget					
11.410.05.1131.8000.00000000					
800		Fringe Benefits			35 *
				Total Fringe Benefits:	\$35
Expenditure Budget					
11.410.05.1131.8100.00000000					
810		Maintenance & Operations			24,982 *
				Total M&O:	\$24,982
Expenditure Budget					
11.410.05.1131.8200.00000000					
820		Travel			6,450 *
				Total Travel:	\$6,450
Total Expenditure Budget for 11.410.05.1131.x.00000000					\$31,927

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Assoc Director OT - Denton					
Expenditure Budget					
11.410.05.1151.7010.00000000					
001 OT DEN.Coord OT Admissions.E.T.1					
Geldersma, Amber Ann (12834)	09-01	08-31	12	0.70	24,320
					336 lp
Split Acct: 11.425.20.1151.7010.00000000	09-01	08-31	12	0.30	(10,423)
					(144) lp
					35,223 *
					Total Staff Salaries-Prof/Admin Employees: \$24,656
Expenditure Budget					
11.410.05.1151.8000.00000000					
800 Fringe Benefits					
					8,789 *
					Total Fringe Benefits: \$8,789
Expenditure Budget					
11.410.05.1151.8100.00000000					
810 Maintenance & Operations					
					11,234 *
					Total M&O: \$11,234
Expenditure Budget					
11.410.05.1151.8200.00000000					
820 Travel					
					9,505 *
					Total Travel: \$9,505
Total Expenditure Budget for 11.410.05.1151.x.00000000					\$54,184

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
Assoc Director OT - Houston					
Expenditure Budget					
11.410.05.1102.7200.00000000					
720		Wages			2,060 *
Total Wages:					\$2,060
Expenditure Budget					
11.410.05.1102.8000.00000000					
800		Fringe Benefits			158 *
Total Fringe Benefits:					\$158
Expenditure Budget					
11.410.05.1102.8100.00000000					
810		Maintenance & Operations			9,917 *
Total M&O:					\$9,917
Expenditure Budget					
11.410.05.1102.8200.00000000					
820		Travel			8,604 *
Total Travel:					\$8,604
Total Expenditure Budget for 11.410.05.1102.x.00000000					\$20,739

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
PT - Dallas					
Expenditure Budget					
11.410.05.1250.7200.00000000					
720		Wages			1,114 *
				Total Wages:	\$1,114
Expenditure Budget					
11.410.05.1250.8000.00000000					
800		Fringe Benefits			85 *
				Total Fringe Benefits:	\$85
Expenditure Budget					
11.410.05.1250.8100.00000000					
810		Maintenance & Operations			32,169 *
				Total M&O:	\$32,169
Expenditure Budget					
11.410.05.1250.8200.00000000					
820		Travel			11,150 *
				Total Travel:	\$11,150
Total Expenditure Budget for 11.410.05.1250.x.00000000					<u><u>\$44,518</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Director - Physical Therapy					
Expenditure Budget					
11.410.05.1270.8100.00000000					
810					14,900 *
					Total M&O: \$14,900
Expenditure Budget					
11.410.05.1270.8200.00000000					
820					5,200 *
					Total Travel: \$5,200
Total Expenditure Budget for 11.410.05.1270.x.00000000					<u><u>\$20,100</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Health Sciences					
PT - Houston					
Expenditure Budget					
11.410.05.1221.7200.00000000					
720		Wages			2,851 *
Total Wages:					\$2,851
Expenditure Budget					
11.410.05.1221.8000.00000000					
800		Fringe Benefits			218 *
Total Fringe Benefits:					\$218
Expenditure Budget					
11.410.05.1221.8100.00000000					
810		Maintenance & Operations			30,850 *
Total M&O:					\$30,850
Expenditure Budget					
11.410.05.1221.8200.00000000					
820		Travel			10,600 *
Total Travel:					\$10,600
Total Expenditure Budget for 11.410.05.1221.x.00000000					<u><u>\$44,519</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Dean - Nursing					
Expenditure Budget					
11.410.05.0702.8100.00000000					
810					Maintenance & Operations
					12,797 *
				Total M&O:	\$12,797
Expenditure Budget					
11.410.05.0702.8200.00000000					
820					Travel
					26,740 *
				Total Travel:	\$26,740
Total Expenditure Budget for 11.410.05.0702.x.00000000					\$39,537

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Dallas					
Expenditure Budget					
11.410.05.0902.8100.00000000					
810					3,000 *
Total M&O:					\$3,000
Expenditure Budget					
11.410.05.0902.8200.00000000					
820					7,000 *
Total Travel:					\$7,000
Total Expenditure Budget for 11.410.05.0902.x.00000000					<u><u>\$10,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Denton					
Expenditure Budget					
11.410.05.0802.8100.00000000					
810					Maintenance & Operations
					2,136 *
				Total M&O:	\$2,136
Expenditure Budget					
11.410.05.0802.8200.00000000					
820					Travel
					7,000 *
				Total Travel:	\$7,000
Total Expenditure Budget for 11.410.05.0802.x.00000000					\$9,136

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Houston					
Expenditure Budget					
11.410.05.1002.8100.00000000					
810					3,000 *
					Total M&O: \$3,000
Expenditure Budget					
11.410.05.1002.8200.00000000					
820					7,000 *
					Total Travel: \$7,000
Total Expenditure Budget for 11.410.05.1002.x.00000000					<u><u>\$10,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Management					
SOM - Business & Economics					
Expenditure Budget					
11.410.05.7250.8100.00000000					
810 Maintenance & Operations					10,000 *
				Total M&O:	\$10,000
Total Expenditure Budget for 11.410.05.7250.x.00000000					<u><u>\$10,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Management					
SOM - HCA Houston					
Expenditure Budget					
11.410.05.0302.7200.00000000					
720		Wages			700 *
Total Wages:					\$700
Expenditure Budget					
11.410.05.0302.8000.00000000					
800		Fringe Benefits			54 *
Total Fringe Benefits:					\$54
Expenditure Budget					
11.410.05.0302.8100.00000000					
810		Maintenance & Operations			11,656 *
Total M&O:					\$11,656
Expenditure Budget					
11.410.05.0302.8200.00000000					
820		Travel			4,500 *
Total Travel:					\$4,500
Total Expenditure Budget for 11.410.05.0302.x.00000000					\$16,910

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Insurance Premiums					
Expenditure Budget					
11.410.05.1427.8100.00000000					
810 Maintenance & Operations					150,000 *
				Total M&O:	\$150,000
Total Expenditure Budget for 11.410.05.1427.x.00000000					<u><u>\$150,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Environmental Health and Safety					
Expenditure Budget					
11.410.05.2602.7010.00000000					
001 Facilities Mgt.Dir Environmental Safety & Health.E.T.1					
Moustakas, Matthew James Aristides (10127)	09-01	08-31	12	0.50	52,507
					480 lp
Split Acct: 10.100.05.2602.7010.00000000	09-01	08-31	12	0.50	(52,507)
					(480) lp
					105,974 *
Total Staff Salaries-Prof/Admin Employees:					\$52,987
Expenditure Budget					
11.410.05.2602.7015.00000000					
001 Risk Mgt.Environmental Health & Safety Specialist.N.T.2					
Fangman, Katinan Emmanuel (18268)	09-01	08-31	12	1.00	40,000 *
002 Risk Mgt.Environmental Health & Safety Specialist.N.T.1					
Townsend, Andrew Christopher (Drew) (18058)	09-01	08-31	12	0.41	16,400
					197 lp
Split Acct: 10.100.05.2602.7015.00000000	09-01	08-31	12	0.59	(23,600)
					(283) lp
					40,480 *
003 Risk Mgt.Sr Tech Environmental Health & Safety.N.T.1					
Young, Rockie Veno (14708)	09-01	08-31	12	0.50	17,979
					120 lp
Split Acct: 10.100.05.2602.7015.00000000	09-01	08-31	12	0.50	(17,979)
					(120) lp
					36,198 *
Total Staff Salaries-Classified:					\$74,696

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT	MO	FTE	SALARY
	CS	FROM	CT	
Expenditure Budget				
11.410.05.2602.8000.00000000				
800 Fringe Benefits				36,277 *
			Total Fringe Benefits:	\$36,277
Expenditure Budget				
11.410.05.2602.8100.00000000				
810 Maintenance & Operations				87,923 *
			Total M&O:	\$87,923
Expenditure Budget				
11.410.05.2602.8200.00000000				
820 Travel				4,000 *
			Total Travel:	\$4,000
Total Expenditure Budget for 11.410.05.2602.x.00000000				<u><u>\$255,883</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Provost					
Research and Sponsored Programs					
Expenditure Budget					
11.410.10.4802.7200.00000000					
720 Wages					13,306 *
				Total Wages:	\$13,306
Expenditure Budget					
11.410.10.4802.8000.00000000					
800 Fringe Benefits					1,018 *
				Total Fringe Benefits:	\$1,018
Expenditure Budget					
11.410.10.4802.8100.00000000					
810 Maintenance & Operations					15,021 *
				Total M&O:	\$15,021
Expenditure Budget					
11.410.10.4802.8200.00000000					
820 Travel					9,575 *
				Total Travel:	\$9,575
Total Expenditure Budget for 11.410.10.4802.x.00000000					\$38,920

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Res and Sponsored Programs-Research Projects					
Expenditure Budget					
11.410.10.4803.7015.00000000					
001 Research & Sponsored Prog.Project Coord.N.T.1					
LaGrone, Diane L (510)		09-01 08-31	12	0.04	1,444
					67 lp
Split Acct: 10.100.10.4802.7015.00000000		09-01 08-31	12	0.96	(34,664)
					(1,613) lp
					37,788 *
					Total Staff Salaries-Classified: \$1,511
 Expenditure Budget					
11.410.10.4803.8000.00000000					
800 Fringe Benefits					
					689 *
					Total Fringe Benefits: \$689
 Expenditure Budget					
11.410.10.4803.8100.00000000					
810 Maintenance & Operations					
					137,983 *
					Total M&O: \$137,983
 Expenditure Budget					
11.410.10.4803.8200.00000000					
820 Travel					
					20,000 *
					Total Travel: \$20,000
Total Expenditure Budget for 11.410.10.4803.x.00000000					\$160,183

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>Provost</p> <p>Res and Sponsored Programs-Equipment Repair</p> <p>Expenditure Budget</p> <p>11.410.10.4805.8100.00000000</p> <p>810 Maintenance & Operations</p>					
					6,907 *
				Total M&O:	\$6,907
<p>Expenditure Budget</p> <p>11.410.10.4805.8200.00000000</p> <p>820 Travel</p>					
					650 *
				Total Travel:	\$650
Total Expenditure Budget for 11.410.10.4805.x.00000000					\$7,557

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Animal Care Facility					
Expenditure Budget					
11.410.10.4811.7200.00000000					
720 Wages					7,500 *
Total Wages:					\$7,500
Expenditure Budget					
11.410.10.4811.8000.00000000					
800 Fringe Benefits					574 *
Total Fringe Benefits:					\$574
Expenditure Budget					
11.410.10.4811.8100.00000000					
810 Maintenance & Operations					72,703 *
Total M&O:					\$72,703
Total Expenditure Budget for 11.410.10.4811.x.00000000					<u><u>\$80,777</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>Provost</p> <p>Research Dallas</p> <p>Expenditure Budget</p> <p>11.410.10.4820.8100.00000000</p> <p>810 Maintenance & Operations</p>					
					3,271 *
				Total M&O:	\$3,271
<p>Expenditure Budget</p> <p>11.410.10.4820.8200.00000000</p> <p>820 Travel</p>					
					2,000 *
				Total Travel:	\$2,000
Total Expenditure Budget for 11.410.10.4820.x.00000000					\$5,271

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>Provost</p> <p>Research Houston</p> <p>Expenditure Budget</p> <p>11.410.10.4850.8100.00000000</p> <p>810 Maintenance & Operations</p>					
					3,271 *
				Total M&O:	\$3,271
<p>Expenditure Budget</p> <p>11.410.10.4850.8200.00000000</p> <p>820 Travel</p>					
					2,000 *
				Total Travel:	\$2,000
Total Expenditure Budget for 11.410.10.4850.x.00000000					\$5,271

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Provost and VP Acad Affairs					
Expenditure Budget					
11.410.20.4402.7010.00000000					
001					
Provost/VP Acad Affairs.Provost and VP Acad Affairs.E.OT.1					
Utter, Alan (18384)		09-01 08-31	12	0.50	132,500
Split Acct: 10.100.20.4402.7010.00000000		09-01 08-31	12	0.50	(132,500)
					265,000 *
Total Staff Salaries-Prof/Admin Employees:					\$132,500
Expenditure Budget					
11.410.20.4402.7015.00000000					
001					
Provost/VP Acad Affairs.Asst to the VP/Provost.N.T.1					
Vacant		09-01 08-31	12	0.50	20,759
Split Acct: 10.100.20.4402.7015.00000000		09-01 08-31	12	0.50	(10,760)
					31,519 *
002					
Provost/VP Acad Affairs.Exec Asst to the Provost/VP.N.T.1					
Roberts, Kathy J (109)		09-01 08-31	12	0.50	23,277
					516 brp
					1,560 lp
Split Acct: 10.100.20.4402.7015.00000000		09-01 08-31	12	0.50	(23,277)
					(516) brp
					(1,560) lp
					50,705 *
Total Staff Salaries-Classified:					\$46,112
Expenditure Budget					
11.410.20.4402.7200.00000000					
720					
Wages					
					17,223 *
Total Wages:					\$17,223

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.20.4402.8000.00000000					
800					Fringe Benefits
					23,449 *
				Total Fringe Benefits:	\$23,449
 Expenditure Budget					
11.410.20.4402.8100.00000000					
810					Maintenance & Operations
					72,421 *
				Total M&O:	\$72,421
 Expenditure Budget					
11.410.20.4402.8200.00000000					
820					Travel
					12,000 *
				Total Travel:	\$12,000
Total Expenditure Budget for 11.410.20.4402.x.00000000					\$303,705

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>Provost</p> <p>Tenure Award</p> <p>Expenditure Budget</p> <p>11.410.20.4418.7200.00000000</p> <p>720 Wages</p>					
					32,000 *
				Total Wages:	\$32,000
<p>Expenditure Budget</p> <p>11.410.20.4418.8000.00000000</p> <p>800 Fringe Benefits</p>					
					2,448 *
				Total Fringe Benefits:	\$2,448
Total Expenditure Budget for 11.410.20.4418.x.00000000					\$34,448

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Vice Provost Undergrad Studies and Acad Partner					
Expenditure Budget					
11.410.20.3251.7010.00000000					
001		Vice Prov Underg Stud Acad Part.Dir Transfer & Compliance.E.T.1			
		Land, Rachelle Lynn (11982)	09-01	08-31	12 0.32
					19,520
					230 lp
		Split Acct: 10.100.20.3251.7010.00000000	09-01	08-31	12 0.31
					(18,910)
					(223) lp
		Split Acct: 11.419.20.4414.7010.00000000	09-01	08-31	12 0.11
					(6,710)
					(79) lp
		Split Acct: 11.430.15.4521.7010.00000000	09-01	08-31	12 0.26
					(15,860)
					(187) lp
					61,719 *
002		Vice Prov Underg Stud Acad Part.Dir Undergraduate Acad Programs.E.T.1			
		Buggs, Michelle L (9189)	09-01	08-31	12 0.50
					31,482
					480 lp
		Split Acct: 10.100.20.3251.7010.00000000	09-01	08-31	12 0.50
					(31,482)
					(480) lp
					63,924 *
003		Vice Prov Underg Stud Acad Part.Vice Prov Undergr Studies & Acad Part.E.OT.1			
		Lerner, Barbara A (10)	T	09-01	08-31
					12 0.50
					78,348
					516 brp
					960 lp
		Split Acct: 10.100.20.3251.7010.00000000	T	09-01	08-31
					12 0.50
					(78,348)
					(516) brp
					(960) lp
					159,647 *
Total Staff Salaries-Prof/Admin Employees:					\$131,536

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.20.3251.7015.00000000					
001 Vice Prov Underg Stud Acad Part.Sr Admin Asst.N.T.1					
Brown, Mary Elizabeth (Elizabeth) (12926)	09-01	08-31	12	0.50	17,096
					240 lp
Split Acct: 10.100.20.3251.7015.00000000	09-01	08-31	12	0.50	(17,096)
					(240) lp
					34,672 *
					Total Staff Salaries-Classified: \$17,336
 Expenditure Budget					
11.410.20.3251.7200.00000000					
720 Wages					
					4,400 *
					Total Wages: \$4,400
 Expenditure Budget					
11.410.20.3251.8000.00000000					
800 Fringe Benefits					
					35,343 *
					Total Fringe Benefits: \$35,343
 Expenditure Budget					
11.410.20.3251.8100.00000000					
810 Maintenance & Operations					
					6,716 *
					Total M&O: \$6,716
 Expenditure Budget					
11.410.20.3251.8200.00000000					
820 Travel					
					12,500 *
					Total Travel: \$12,500
Total Expenditure Budget for 11.410.20.3251.x.00000000					\$207,831

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost for Institutional Research and Improvement					
Vice Provost for Institutional Research Improvement					
Expenditure Budget					
11.410.20.4502.7010.00000000					
001 Vice Provost IR & Improvement.Dir Analytics.E.OT.1					
Stankey, Michael J (10112)	T	09-01 08-31	12	0.25	29,976
					360 lp
Split Acct: 10.100.20.4502.7010.00000000	T	09-01 08-31	12	0.25	(29,977)
					(360) lp
					60,673 *
Total Staff Salaries-Prof/Admin Employees:					\$30,336
Expenditure Budget					
11.410.20.4502.7015.00000000					
001 Vice Provost IR & Improvement.Asst to the Assoc Prov.N.T.1					
Sierra, Nora Ann (160)		09-01 08-31	12	0.50	21,359
					1,200 lp
Split Acct: 10.100.20.4502.7015.00000000		09-01 08-31	12	0.50	(21,359)
					(1,200) lp
					45,118 *
Total Staff Salaries-Classified:					\$22,559
Expenditure Budget					
11.410.20.4502.8000.00000000					
800 Fringe Benefits					
					13,243 *
Total Fringe Benefits:					\$13,243

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.20.4502.8100.00000000					
810 Maintenance & Operations					4,853 *
				Total M&O:	\$4,853
 Expenditure Budget					
11.410.20.4502.8200.00000000					
820 Travel					9,000 *
				Total Travel:	\$9,000
Total Expenditure Budget for 11.410.20.4502.x.00000000					<u><u>\$79,991</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Vice Provost for Institutional Improvement						
Academic Assessment						
Expenditure Budget						
11.410.20.4512.7010.00000000						
001		Vice Provost IR & Improvement.Asst Dir Academic Assessment.E.T.1				
		Scott, Graham Robert (11976)	09-01	08-31	12 0.50	33,228 *
002		Vice Provost IR & Improvement.Dir Acad Assessment.E.T.1				
	T	Senne, Terry A (7298)	09-01	08-31	12 1.00	99,516
						1,200 lp
						100,716 *
						Total Staff Salaries-Prof/Admin Employees: \$133,944
Expenditure Budget						
11.410.20.4512.8000.00000000						
800		Fringe Benefits				37,146 *
						Total Fringe Benefits: \$37,146
Expenditure Budget						
11.410.20.4512.8100.00000000						
810		Maintenance & Operations				11,960 *
						Total M&O: \$11,960
Expenditure Budget						
11.410.20.4512.8200.00000000						
820		Travel				10,550 *
						Total Travel: \$10,550
						Total Expenditure Budget for 11.410.20.4512.x.00000000
						\$193,600

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Office of Technology					
Expenditure Budget					
11.410.20.3150.7015.00000000					
001 Office of Technology.Service Desk Aanlyst II.N.T.2					
Peyton, Niki Renee (15146)	09-01	08-31	12	0.20	7,068
					48 lp
Split Acct: 11.410.25.3150.7015.00000000	09-01	08-31	12	0.15	(5,301)
					(36) lp
Split Acct: 11.410.30.3150.7015.00000000	09-01	08-31	12	0.15	(5,301)
					(36) lp
Split Acct: 11.431.20.3105.7015.00000000	09-01	08-31	12	0.50	(17,669)
					(120) lp
					35,579 *
					Total Staff Salaries-Classified: \$7,116
Expenditure Budget					
11.410.20.3150.7200.00000000					
720 Wages					
					15,800 *
					Total Wages: \$15,800
Expenditure Budget					
11.410.20.3150.8000.00000000					
800 Fringe Benefits					
					3,730 *
					Total Fringe Benefits: \$3,730
Expenditure Budget					
11.410.20.3150.8100.00000000					
810 Maintenance & Operations					
					74,724 *
					Total M&O: \$74,724
Total Expenditure Budget for 11.410.20.3150.x.00000000					\$101,370

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Executive Vice Provost						
Executive Vice Provost						
Expenditure Budget						
11.410.20.4413.7010.00000000						
001		Exec Vice Provost.Coord University Sched & Curriculum Mgt.E.T.1 Macas, Laura L (8865)	09-01	08-31	12 1.00	51,500 960 lp 52,460 *
002		Exec Vice Provost.Exec Vice Provost.E.OT.1 Martin, Dr. Jennifer L. (31)	09-01	08-31	12 0.06	10,352 62 brp 230 lp
		Split Acct: 10.100.20.4413.7010.00000000	09-01	08-31	12 0.42	(72,463) (434) brp (1,613) lp
		Split Acct: 11.419.20.4413.7010.00000000	09-01	08-31	12 0.52	(89,717) (538) brp (1,997) lp 177,406 *
003		Exec Vice Provost.Sr Instr Producer.E.T.1 Lee, Ivan Chau-Wan (1448)	09-01	08-31	12 0.11	7,851 317 lp
		Split Acct: 10.100.20.4413.7010.00000000	09-01	08-31	12 0.89	(63,520) (2,563) lp 74,251 *
Total Staff Salaries-Prof/Admin Employees:					\$71,272	
Expenditure Budget						
11.410.20.4413.8000.00000000						
800		Fringe Benefits				19,253 *
Total Fringe Benefits:					\$19,253	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.20.4413.8100.00000000					
810 Maintenance & Operations					40,000 *
				Total M&O:	\$40,000
 Expenditure Budget					
11.410.20.4413.8200.00000000					
820 Travel					10,000 *
				Total Travel:	\$10,000
Total Expenditure Budget for 11.410.20.4413.x.00000000					\$140,525

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Dance Repertory Theater					
Expenditure Budget					
11.410.20.5905.8100.00000000					
810					5,700 *
Total M&O:					\$5,700
Total Expenditure Budget for 11.410.20.5905.x.00000000					<u><u>\$5,700</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Dance in Residency					
Expenditure Budget					
11.410.20.5906.8100.00000000					
810 Maintenance & Operations					3,000 *
				Total M&O:	\$3,000
Total Expenditure Budget for 11.410.20.5906.x.00000000					<u><u>\$3,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Music-Concert Choir					
Expenditure Budget					
11.410.20.6003.8100.00000000					
810 Maintenance & Operations					5,234 *
				Total M&O:	\$5,234
Total Expenditure Budget for 11.410.20.6003.x.00000000					<u><u>\$5,234</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Music-Jazz Lab Ensemble					
Expenditure Budget					
11.410.20.6004.8100.00000000					
810					1,450 *
Total M&O:					\$1,450
Total Expenditure Budget for 11.410.20.6004.x.00000000					<u><u>\$1,450</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Music-Opera					
Expenditure Budget					
11.410.20.6005.8100.00000000					
810					4,500 *
Total M&O:					\$4,500
Expenditure Budget					
11.410.20.6005.8200.00000000					
820					500 *
Total Travel:					\$500
Total Expenditure Budget for 11.410.20.6005.x.00000000					<u><u>\$5,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Artist Lecture Series					
Expenditure Budget					
11.410.20.5806.8100.00000000					
810					10,700 *
					Total M&O: \$10,700
Total Expenditure Budget for 11.410.20.5806.x.00000000					<u><u>\$10,700</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Insurance Premiums					
Expenditure Budget					
11.410.20.1427.8100.00000000					
810 Maintenance & Operations					2,500 *
				Total M&O:	\$2,500
Total Expenditure Budget for 11.410.20.1427.x.00000000					<u><u>\$2,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Leadership Institute					
Expenditure Budget					
11.410.25.0013.7010.00000000					
001 Leadership Institute.Assoc Dir Leadership Inst.E.T.1					
Elias, Judy (57)	09-01	08-31	12	1.00	61,364
					3,360 lp
					64,724 *
002 Leadership Institute.Exec Dir Leadership Inst.E.OT.1					
Saunders, Mary Louise (6856)	09-01	08-31	12	1.00	110,944
					1,200 lp
					112,144 *
Total Staff Salaries-Prof/Admin Employees:					\$176,868
 Expenditure Budget					
11.410.25.0013.7015.00000000					
001 Leadership Institute.Sr Secretary.N.T.1					
Cantu, Danita (18584)	09-01	08-31	12	1.00	29,118 *
Total Staff Salaries-Classified:					\$29,118
 Expenditure Budget					
11.410.25.0013.7200.00000000					
720 Wages					
					15,107 *
Total Wages:					\$15,107
 Expenditure Budget					
11.410.25.0013.8000.00000000					
800 Fringe Benefits					
					53,311 *
Total Fringe Benefits:					\$53,311

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.25.0013.8100.00000000					
810					37,186 *
					Total M&O: \$37,186
 Expenditure Budget					
11.410.25.0013.8200.00000000					
820					11,587 *
					Total Travel: \$11,587
Total Expenditure Budget for 11.410.25.0013.x.00000000					<u><u>\$323,177</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>Provost</p> <p>Albert Schweitzer Fellowship Program</p> <p>Expenditure Budget</p> <p>11.410.25.4609.8100.00000000</p> <p>810 Maintenance & Operations</p>					
					7,500 *
				Total M&O:	\$7,500
Total Expenditure Budget for 11.410.25.4609.x.00000000					<u><u>\$7,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Pioneer Center for Student Excellence					
Expenditure Budget					
11.410.25.4421.7010.00000000					
001 Pioneer Ctr Student Excellence.Dir Internships.E.T.1 Krause, Kurt Nelson (14751)		09-01 08-31	12	0.33	21,010 634 lp
Split Acct: 11.410.05.4506.7010.00000000		09-01 08-31	12	0.17	(10,824) (326) lp
Split Acct: 11.419.20.4414.7010.00000000		09-01 08-31	12	0.50	(31,834) (960) lp 65,588 *
002 Pioneer Ctr Student Excellence.Exec Dir Pioneer Ctr Student Excell.E.OT.1 Adams, Joshua David (14152)		09-01 08-31	12	1.00	94,722 1,920 lp 96,642 *
Total Staff Salaries-Prof/Admin Employees:					\$118,286
Expenditure Budget					
11.410.25.4421.7015.00000000					
001 Pioneer Ctr Student Excellence.Business Mgr.N.T.1 Stokes, Kate H (4369)		09-01 08-31	12	0.86	29,860 413 lp
Split Acct: 11.419.20.4414.7015.00000000		09-01 08-31	12	0.14	(4,861) (67) lp 35,201 *
Total Staff Salaries-Classified:					\$30,273
Expenditure Budget					
11.410.25.4421.8000.00000000					
800 Fringe Benefits					40,680 *
Total Fringe Benefits:					\$40,680

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.25.4421.8100.00000000					
810 Maintenance & Operations					48,899 *
				Total M&O:	\$48,899
 Expenditure Budget					
11.410.25.4421.8200.00000000					
820 Travel					9,500 *
				Total Travel:	\$9,500
Total Expenditure Budget for 11.410.25.4421.x.00000000					<u><u>\$247,638</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Office of Technology					
Expenditure Budget					
11.410.25.3150.7010.00000000					
001 Office of Technology.Sr Integration Analyst.E.T.10 Bruno, Brittany Jean (12178)		09-01 08-31	12	0.13	10,164 94 lp
Split Acct: 11.410.30.3150.7010.00000000		09-01 08-31	12	0.17	(13,291) (122) lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.70	(54,727) (504) lp 78,902 *
Total Staff Salaries-Prof/Admin Employees:					\$10,258
 Expenditure Budget					
11.410.25.3150.7015.00000000					
001 Office of Technology.Service Desk Analyst II.N.T.2 Peyton, Niki Renee (15146)		09-01 08-31	12	0.15	5,301 36 lp
Split Acct: 11.410.20.3150.7015.00000000		09-01 08-31	12	0.20	(7,068) (48) lp
Split Acct: 11.410.30.3150.7015.00000000		09-01 08-31	12	0.15	(5,301) (36) lp
Split Acct: 11.431.20.3105.7015.00000000		09-01 08-31	12	0.50	(17,669) (120) lp 35,579 *
002 Office of Technology.Univ Console Oper.N.T.1 Waring, Karen Kay (13759)		09-01 08-31	12	1.00	21,002 960 lp 21,962 *
Total Staff Salaries-Classified:					\$27,299

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
11.410.25.3150.8000.00000000				
800 Fringe Benefits				14,982 *
			Total Fringe Benefits:	\$14,982
 Expenditure Budget				
11.410.25.3150.8100.00000000				
810 Maintenance & Operations				203,720 *
			Total M&O:	\$203,720
 Expenditure Budget				
11.410.25.3150.8200.00000000				
820 Travel				26,500 *
			Total Travel:	\$26,500
Total Expenditure Budget for 11.410.25.3150.x.00000000				<u><u>\$282,759</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Executive Vice Provost						
Study Abroad						
Expenditure Budget						
11.410.25.4416.7010.00000000						
001		Exec Vice Provost.Dir Educ Abroad Prog.E.T.1				
		Phillips, Ann Elizabeth (Annie) (8490)	09-01	08-31	12 1.00	67,580
					240 lp	
					67,820 *	
002		Exec Vice Provost.Educ Abroad Spec.E.T.1				
		Becker, Carolyn Marie (16128)	09-01	08-31	12 1.00	38,125
					240 lp	
					38,365 *	
		Total Staff Salaries-Prof/Admin Employees:			\$106,185	
Expenditure Budget						
11.410.25.4416.8000.00000000						
800		Fringe Benefits				
					33,135 *	
		Total Fringe Benefits:			\$33,135	
Expenditure Budget						
11.410.25.4416.8100.00000000						
810		Maintenance & Operations				
					5,000 *	
		Total M&O:			\$5,000	
Expenditure Budget						
11.410.25.4416.8200.00000000						
820		Travel				
					6,000 *	
		Total Travel:			\$6,000	
		Total Expenditure Budget for 11.410.25.4416.x.00000000			\$150,320	

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller-Tuition Rebate					
Expenditure Budget					
11.410.25.1515.8100.00000000					
810 Maintenance & Operations					25,000 *
				Total M&O:	\$25,000
Total Expenditure Budget for 11.410.25.1515.x.00000000					<u><u>\$25,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Student Life						
VP - Student Life						
Expenditure Budget						
11.410.25.3302.7010.00000000						
001		Student Life.Assoc VP Student Engagement.E.OT.1				
		Krauth, Stephanie (17886)	09-01	08-31	12 0.14	17,500
		Split Acct: 10.100.25.3302.7010.00000000	09-01	08-31	12 0.58	(72,500)
		Split Acct: 12.434.45.3313.7010.00000000	09-01	08-31	12 0.28	(35,000)
						125,000 *
002		Student Life.Assoc VP Student Enrichment Health Sup.E.OT.1				
		Brown, Stephanie (18042)	09-01	08-31	12 0.14	17,500
						34 lp
		Split Acct: 10.100.25.3302.7010.00000000	09-01	08-31	12 0.58	(72,500)
						(139) lp
		Split Acct: 12.434.45.3313.7010.00000000	09-01	08-31	12 0.28	(35,000)
						(67) lp
						125,240 *
003		Student Life.Sr Case Mgr.E.T.1				
		Vacant	09-01	08-31	12 0.32	18,240
		Split Acct: 12.400.45.3317.7010.00000000	09-01	08-31	12 0.68	(38,760)
						57,000 *
004		Student Life.Vice President Student Life.E.OT.1				
		Mendez-Grant, Monica S (1)	09-01	08-31	12 0.50	91,875
						516 brp
						1,440 lp
		Split Acct: 10.100.25.3302.7010.00000000	09-01	08-31	12 0.50	(91,875)
						(516) brp
						(1,440) lp
						187,661 *
Total Staff Salaries-Prof/Admin Employees:						\$147,105

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.25.3302.7015.00000000					
001 Student Life.Asst to the VP.N.T.1					
Spaulding, Adelina (15399)		09-01 08-31	12	0.50	20,759
					120 lp
Split Acct: 10.100.25.3302.7015.00000000		09-01 08-31	12	0.50	(20,760)
					(120) lp
					41,759 *
002 Student Life.Student Life Administrator.E.T.1					
Valle, Lisa M (9708)		09-01 08-31	12	0.60	32,389
					576 lp
Split Acct: 10.100.25.3302.7015.00000000		09-01 08-31	12	0.40	(21,592)
					(384) lp
					54,941 *
					Total Staff Salaries-Classified: \$53,844
 Expenditure Budget					
11.410.25.3302.7200.00000000					
720 Wages					
					5,047 *
					Total Wages: \$5,047
 Expenditure Budget					
11.410.25.3302.8000.00000000					
800 Fringe Benefits					
					64,236 *
					Total Fringe Benefits: \$64,236
 Expenditure Budget					
11.410.25.3302.8100.00000000					
810 Maintenance & Operations					
					24,191 *
					Total M&O: \$24,191

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

11.410.25.3302.8200.00000000

820 Travel

4,500 *

Total Travel: \$4,500

Total Expenditure Budget for 11.410.25.3302.x.00000000

\$298,923

Texas Woman's University

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
President's Leadership Council					
Expenditure Budget					
11.410.25.3332.8100.00000000					
810 Maintenance & Operations					7,500 *
				Total M&O:	\$7,500
Total Expenditure Budget for 11.410.25.3332.x.00000000					\$7,500

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Athletics					
Expenditure Budget					
11.410.25.3502.7010.00000000					
001 Athletics.Dir Athletic.E.OT.1					
Connors, Chalese Marie (218)		09-01 08-31	12	1.00	98,128
					2,400 lp
					100,528 *
Total Staff Salaries-Prof/Admin Employees:					\$100,528
Expenditure Budget					
11.410.25.3502.8000.00000000					
800 Fringe Benefits					
					26,563 *
Total Fringe Benefits:					\$26,563
Total Expenditure Budget for 11.410.25.3502.x.00000000					\$127,091

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Civility and Community Standards					
Expenditure Budget					
11.410.25.3331.7010.00000000					
001		Civility & Community Standards.Exec Dir Civility & Community Standards.E.T.1			
		Voyles, Jack Kyle (180)	09-01	08-31	12 1.00
					92,250
					2,640 lp
					94,890 *
002		Civility & Community Standards.Investigator.E.T.1			
		Reeves, Michelle Renee (Michelle Kelly) (2214)	09-01	08-31	12 1.00
					64,116
					1,920 lp
					66,036 *
					Total Staff Salaries-Prof/Admin Employees: \$160,926
 Expenditure Budget					
11.410.25.3331.7015.00000000					
001		Civility & Community Standards.Admin Asst.N.T.1			
		Beck, Laura Elise (16495)	09-01	08-31	12 1.00
					30,582
					240 lp
					30,822 *
					Total Staff Salaries-Classified: \$30,822
 Expenditure Budget					
11.410.25.3331.7200.00000000					
720		Wages			
					13,760 *
					Total Wages: \$13,760

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.25.3331.8000.00000000					
800 Fringe Benefits					53,636 *
				Total Fringe Benefits:	\$53,636
Expenditure Budget					
11.410.25.3331.8100.00000000					
810 Maintenance & Operations					51,538 *
				Total M&O:	\$51,538
Expenditure Budget					
11.410.25.3331.8200.00000000					
820 Travel					6,500 *
				Total Travel:	\$6,500
Total Expenditure Budget for 11.410.25.3331.x.00000000					<u><u>\$317,182</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
AVP Student Enrichment Health and Support						
Disability Support						
Expenditure Budget						
11.410.25.4530.7010.00000000						
001		Disability Support Svcs.Asst Dir Disability Support Services.E.T.1				
		Holland, Kathy Jean (Katy) (59)	09-01	08-31	12 1.00	48,661
						1,031 brp
						3,840 lp
						53,532 *
002		Disability Support Svcs.Dir Disability Support Services.E.T.1				
		Nunnely, Jo Ann (JoAnn) (171)	09-01	08-31	12 1.00	60,381
						965 brp
						3,600 lp
						64,946 *
Total Staff Salaries-Prof/Admin Employees:					\$118,479	
Expenditure Budget						
11.410.25.4530.7013.00000000						
001		Disability Support Svcs.Sr Secretary.N.T.1				
		Hudy, Trayce L (30)	09-01	08-31	12 0.48	13,977 *
Total Expenditure Budget:					\$13,977	
Expenditure Budget						
11.410.25.4530.7015.00000000						
001		Disability Support Svcs.Coord Disability Support Svcs.E.T.1				
		Reeves, JoAnn (17208)	09-01	08-31	12 1.00	37,866 *
002		Disability Support Svcs.Interpreter Coord .N.T.1				
		Vacant	09-01	08-31	12 1.00	42,000 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003 Disability Support Svcs.Sr Secretary.N.T.2 Reinke, Barbara D (18117)		09-01 08-31	12	0.52	15,141 *
					Total Staff Salaries-Classified: \$95,007

Expenditure Budget

11.410.25.4530.7200.00000000

720 Wages	55,240 *
	Total Wages: \$55,240

Expenditure Budget

11.410.25.4530.8000.00000000

800 Fringe Benefits	74,943 *
	Total Fringe Benefits: \$74,943

Expenditure Budget

11.410.25.4530.8100.00000000

810 Maintenance & Operations	250,634 *
	Total M&O: \$250,634

Total Expenditure Budget for 11.410.25.4530.x.00000000	\$608,280
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Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Commencement					
Expenditure Budget					
11.410.25.6810.7200.00000000					
720 Wages					3,250 *
				Total Wages:	\$3,250
Expenditure Budget					
11.410.25.6810.8000.00000000					
800 Fringe Benefits					249 *
				Total Fringe Benefits:	\$249
Expenditure Budget					
11.410.25.6810.8100.00000000					
810 Maintenance & Operations					53,250 *
				Total M&O:	\$53,250
Total Expenditure Budget for 11.410.25.6810.x.00000000					\$56,749

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Enrollment Management					
Expenditure Budget					
11.410.25.6840.7010.00000000					
001 Registrar's Office.Asst Registrar.E.T.1 Lee, Jenna M (11897)		09-01 08-31	12	0.37	17,569 266 lp
Split Acct: 10.100.25.6840.7010.00000000		09-01 08-31	12	0.37	(17,569) (266) lp
Split Acct: 11.449.25.0000.7010.00000000		09-01 08-31	12	0.26	(12,345) (187) lp 48,202 *
002 Enrollment Mgt.Mgr Scholarships.E.T.1 Quinones, Lisa D (3215)		09-01 08-31	12	1.00	51,195 1,440 lp 52,635 *
003 Enrollment Mgt.VP Enrollment Mgt.E.OT.1 Langston, Randall (18402)		09-01 08-31	12	0.50	87,500
Split Acct: 10.100.25.6840.7010.00000000		09-01 08-31	12	0.50	(87,500) 175,000 *
Total Staff Salaries-Prof/Admin Employees:					\$157,970
Expenditure Budget					
11.410.25.6840.7015.00000000					
001 Enrollment Mgt.Exec Asst to the VP.N.T.1 Walker, Sandra D (Sandy) (13699)		09-01 08-31	12	0.50	22,880 240 lp
Split Acct: 10.100.25.6840.7015.00000000		09-01 08-31	12	0.50	(22,880) (240) lp 46,240 *
Total Staff Salaries-Classified:					\$23,120

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT	MO	FTE	SALARY
	CS	FROM	CT	
Expenditure Budget				
11.410.25.6840.8000.00000000				
800 Fringe Benefits				38,512 *
				Total Fringe Benefits: \$38,512
Expenditure Budget				
11.410.25.6840.8100.00000000				
810 Maintenance & Operations				29,769 *
				Total M&O: \$29,769
Expenditure Budget				
11.410.25.6840.8200.00000000				
820 Travel				9,000 *
				Total Travel: \$9,000
Total Expenditure Budget for 11.410.25.6840.x.00000000				<u><u>\$258,371</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Registrar					
Expenditure Budget					
11.410.25.6870.7200.00000000					
720 Wages					6,072 *
				Total Wages:	\$6,072
Expenditure Budget					
11.410.25.6870.8000.00000000					
800 Fringe Benefits					465 *
				Total Fringe Benefits:	\$465
Expenditure Budget					
11.410.25.6870.8100.00000000					
810 Maintenance & Operations					28,358 *
				Total M&O:	\$28,358
Expenditure Budget					
11.410.25.6870.8200.00000000					
820 Travel					3,375 *
				Total Travel:	\$3,375
Total Expenditure Budget for 11.410.25.6870.x.00000000					\$38,270

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Admissions					
Expenditure Budget					
11.410.25.6850.7010.00000000					
001 Admissions.Admissions Couns I.E.T.1 Reeves, Tieria (15662)		09-01 08-31	12	0.50	15,715 120 lp
Split Acct: 10.100.25.6850.7010.00000000		09-01 08-31	12	0.50	(15,715) (120) lp 31,670 *
002 Admissions.Admissions Couns I.E.T.3 Vacant		09-01 08-31	12	1.00	31,430 *
003 Admissions.Assoc Dir Admissions.E.T.2 Vacant		09-01 08-31	12	0.50	27,018
Split Acct: 11.441.20.0000.7010.00000000		09-01 08-31	12	0.50	(27,018) 54,036 *
004 Admissions.Asst Dir Admission.E.T.3 Brown, Ashton Leanne (16358)		09-01 08-31	12	0.50	23,188 240 lp
Split Acct: 11.442.20.0000.7010.00000000		09-01 08-31	12	0.50	(23,189) (240) lp 46,857 *
005 Admissions.Asst Dir Admission.E.T.4 Rodriguez, Melissa Aida (16001)		09-01 08-31	12	0.62	27,823 149 lp
Split Acct: 10.100.25.6850.7010.00000000		09-01 08-31	12	0.38	(17,053) (91) lp 45,116 *
Total Staff Salaries-Prof/Admin Employees:					\$125,683

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.25.6850.7200.00000000					
720 Wages					81,000 *
				Total Wages:	\$81,000
Expenditure Budget					
11.410.25.6850.8000.00000000					
800 Fringe Benefits					47,647 *
				Total Fringe Benefits:	\$47,647
Expenditure Budget					
11.410.25.6850.8100.00000000					
810 Maintenance & Operations					114,870 *
				Total M&O:	\$114,870
Expenditure Budget					
11.410.25.6850.8200.00000000					
820 Travel					64,175 *
				Total Travel:	\$64,175
Total Expenditure Budget for 11.410.25.6850.x.00000000					\$433,375

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Office of Admissions Processing					
Expenditure Budget					
11.410.25.3205.8100.00000000					
810					34,128 *
					Total M&O: \$34,128
Expenditure Budget					
11.410.25.3205.8200.00000000					
820					15,000 *
					Total Travel: \$15,000
Total Expenditure Budget for 11.410.25.3205.x.00000000					<u><u>\$49,128</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Enrollment Management						
Financial Aid						
Expenditure Budget						
11.410.25.5102.7010.00000000						
001		Fin Aid.Assoc Dir Financial Aid.E.T.1 Adams, Kimberly K (3140)	09-01	08-31	12 0.50	35,939
						960 lp
		Split Acct: 10.100.25.5102.7010.00000000	09-01	08-31	12 0.50	(35,939)
						(960) lp
						73,798 *
002		Fin Aid.Asst Dir Fin Aid Compl.E.T.1 Fishkind, Robert Jay (16947)	09-01	08-31	12 0.50	23,857
		Split Acct: 10.100.25.5102.7010.00000000	09-01	08-31	12 0.50	(23,857)
						47,714 *
003		Fin Aid.Asst Dir Fin Aid Counseling & Proc.E.T.1 Vacant	09-01	08-31	12 0.50	23,024
		Split Acct: 10.100.25.5102.7010.00000000	09-01	08-31	12 0.50	(23,024)
						46,048 *
004		Fin Aid.Asst Dir Fin Aid Syst & Reporting.E.T.1 Cowley, Joshua Robert (14108)	09-01	08-31	12 0.50	23,710
						600 lp
		Split Acct: 10.100.25.5102.7010.00000000	09-01	08-31	12 0.50	(23,710)
						(600) lp
						48,620 *
005		Fin Aid.Exec Dir Fin Aid.E.OT.1 Jackson, Governor E (220)	09-01	08-31	12 0.50	51,381
						516 brp
						2,640 lp
		Split Acct: 10.100.25.5102.7010.00000000	09-01	08-31	12 0.50	(51,382)
						(516) brp
						(2,640) lp
						109,074 *
Total Staff Salaries-Prof/Admin Employees:						\$162,627

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget						
11.410.25.5102.7015.00000000						
001	Fin Aid.Fin Aid Advisor.N.T.1 Wittmis, Julie Rae (10310)		09-01 08-31	12	0.50	17,753 480 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(17,753) (480) lp 36,466 *
002	Fin Aid.Fin Aid Couns I.N.T.2 Huffman, Vickie Moore (1555)		09-01 08-31	12	0.50	16,659 840 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(16,659) (840) lp 34,998 *
003	Fin Aid.Fin Aid Couns I.N.T.3 Jewell, Judith R (14611)		09-01 08-31	12	0.50	16,659 120 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(16,660) (120) lp 33,559 *
004	Fin Aid.Fin Aid Couns II.N.T.2 Farrier, Keri J. (743)		09-01 08-31	12	0.50	18,563 506 brp 1,560 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(18,563) (506) brp (1,560) lp 41,258 *
005	Fin Aid.Fin Aid Couns II.N.T.1 Gilliam, Brandy Sue (6270)		09-01 08-31	12	0.50	17,272 720 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(17,272) (720) lp 35,984 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006	Fin Aid.Fin Aid Couns II.N.T.4 Mendoza, Elizabeth A (14410)		09-01 08-31	12	0.50	17,272 240 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(17,272) (240) lp 35,024 *
007	Fin Aid.Fin Aid Couns II.N.T.3 Miller, Lauren Elizabeth (Lauren) (15200)		09-01 08-31	12	0.50	17,271 120 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(17,272) (120) lp 34,783 *
008	Fin Aid.Sr Fin Aid Asst.N.T.2 Donahue, Jasmyne Rose (14062)		09-01 08-31	12	0.50	13,127 600 lp
	Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.50	(13,127) (600) lp 27,454 *
009	Fin Aid.Sr Fin Aid Asst.N.T.3 Gardner, Rebecca (18594)		09-01 08-31	12	1.00	25,740 *
010	Fin Aid.Sr Fin Aid Asst.N.T.4 Harmon, Grace A (18481)		09-01 08-31	12	1.00	25,740 *
011	Fin Aid.Sr Fin Aid Asst.N.T.1 Partridge, Lindsay R (13880)		09-01 08-31	12	0.50	13,127 480 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(13,127) (480) lp 27,214 *
012	Fin Aid.Sr Secretary.N.T.1 Dominguez, Dominga Villarreal (121)		09-01 08-31	12	0.50	14,559 1,440 lp
	Split Acct: 10.100.25.5102.7015.00000000		09-01 08-31	12	0.50	(14,560) (1,440) lp 31,999 *
Total Staff Salaries-Classified:						\$220,848

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.25.5102.7200.00000000					
720 Wages					30,265 *
				Total Wages:	\$30,265
Expenditure Budget					
11.410.25.5102.8000.00000000					
800 Fringe Benefits					131,880 *
				Total Fringe Benefits:	\$131,880
Expenditure Budget					
11.410.25.5102.8100.00000000					
810 Maintenance & Operations					156,326 *
				Total M&O:	\$156,326
Expenditure Budget					
11.410.25.5102.8200.00000000					
820 Travel					7,000 *
				Total Travel:	\$7,000
Total Expenditure Budget for 11.410.25.5102.x.00000000					\$708,946

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Chancellor					
Expenditure Budget					
11.410.30.0002.7010.00000000					
001 Chancellor's Office.Chief of Staff.E.T.1					
Johnson, Christopher (11156)	09-01	08-31	12	0.50	46,915
					600 lp
Split Acct: 10.100.30.0002.7010.00000000	09-01	08-31	12	0.50	(46,915)
					(600) lp
					95,030 *
002 Chancellor's Office.Coord Events Outreach & Communications.E.T.1					
Pride, Rachel (12345)	09-01	08-31	12	0.55	28,600
Split Acct: 10.100.30.0002.7010.00000000	09-01	08-31	12	0.45	(23,400)
					52,000 *
003 Chancellor's Office.Exec Asst to the Chancellor & President.E.T.3					
Huslig, Lorie Gail (285)	09-01	08-31	12	0.50	34,128
					840 lp
Split Acct: 10.100.30.0002.7010.00000000	09-01	08-31	12	0.50	(34,129)
					(840) lp
					69,937 *
Total Staff Salaries-Prof/Admin Employees:					\$111,083
Expenditure Budget					
11.410.30.0002.8000.00000000					
800 Fringe Benefits					
					29,761 *
Total Fringe Benefits:					\$29,761
Expenditure Budget					
11.410.30.0002.8100.00000000					
810 Maintenance & Operations					
					23,572 *
Total M&O:					\$23,572

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Chancellor-Special Functions					
Expenditure Budget					
11.410.30.0005.8100.00000000					
810 Maintenance & Operations					4,428 *
				Total M&O:	\$4,428
Total Expenditure Budget for 11.410.30.0005.x.00000000					<u><u>\$4,428</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
General Counsel					
Expenditure Budget					
11.410.30.0070.7010.00000000					
001		General Counsel.Assoc VP Compliance & General Couns.E.OT.1			
		Waiters, Destinee Nacole (15312)	09-01	08-31	12 0.50
					76,425
					120 lp
		Split Acct: 10.100.30.0070.7010.00000000	09-01	08-31	12 0.50
					(76,425)
					(120) lp
					153,090 *
002		General Counsel.Asst General Counsel.E.OT.1			
		Grubb, Kimberly (18336)	09-01	08-31	12 1.00
					64,345 *
003		General Counsel.Dir Compliance.E.T.1			
		King, Deena (16372)	09-01	08-31	12 1.00
					87,417
					720 lp
					88,137 *
Total Staff Salaries-Prof/Admin Employees:					\$229,027
Expenditure Budget					
11.410.30.0070.7015.00000000					
001		General Counsel.Sr Admin Asst.N.T.1			
		Vacant	09-01	08-31	12 0.50
					16,761
		Split Acct: 10.100.30.0070.7015.00000000	09-01	08-31	12 0.50
					(16,761)
					33,522 *
Total Staff Salaries-Classified:					\$16,761
Expenditure Budget					
11.410.30.0070.7200.00000000					
720		Wages			
					20,500 *
Total Wages:					\$20,500

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.0070.8000.00000000					
800					Fringe Benefits
					58,576 *
				Total Fringe Benefits:	\$58,576
 Expenditure Budget					
11.410.30.0070.8100.00000000					
810					Maintenance & Operations
					25,482 *
				Total M&O:	\$25,482
 Expenditure Budget					
11.410.30.0070.8200.00000000					
820					Travel
					31,919 *
				Total Travel:	\$31,919
Total Expenditure Budget for 11.410.30.0070.x.00000000					\$382,265

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Internal Audit					
Expenditure Budget					
11.410.30.2750.7010.00000000					
001 Internal Audit.Dir of Internal Audits.E.OT.1					
Vacant	09-01	08-31	12	0.50	53,016
Split Acct: 10.100.30.2750.7010.00000000	09-01	08-31	12	0.50	(53,016)
					106,032 *
002 Internal Audit.Sr Auditor.E.T.1					
Marroquin, Maria D (14028)	09-01	08-31	12	0.50	29,947
					240 lp
Split Acct: 10.100.30.2750.7010.00000000	09-01	08-31	12	0.50	(29,948)
					(240) lp
					60,375 *
003 Internal Audit.Sr IT Auditor.E.T.1					
Vacant	09-01	08-31	12	0.55	37,464
Split Acct: 10.100.30.2750.7010.00000000	09-01	08-31	12	0.45	(30,652)
					68,116 *
Total Staff Salaries-Prof/Admin Employees:					\$120,667
Expenditure Budget					
11.410.30.2750.7200.00000000					
720 Wages					
					1,595 *
Total Wages:					\$1,595
Expenditure Budget					
11.410.30.2750.8000.00000000					
800 Fringe Benefits					
					29,129 *
Total Fringe Benefits:					\$29,129

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.2750.8100.00000000					
810					4,140 *
Total M&O:					\$4,140
 Expenditure Budget					
11.410.30.2750.8200.00000000					
820					2,975 *
Total Travel:					\$2,975
 Total Expenditure Budget for 11.410.30.2750.x.00000000					 <u><u>\$158,506</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Marketing and Communications - Strategic Initiatives					
Expenditure Budget					
11.410.30.4003.7010.00000000					
001 Mkt & Comm.Assoc VP Marketing Comm & CMCO.E.OT.1 Pollard, Cynthia Gay (16252)		09-01 08-31	12	0.43	76,648
					103 lp
Split Acct: 10.100.30.4102.7010.00000000		09-01 08-31	12	0.57	(101,603)
					(137) lp
					178,491 *
002 Mkt & Comm.Asst Dir Media Relations.E.T.1 Vacant		09-01 08-31	12	1.00	75,738 *
003 Mkt & Comm.Dir Marketing & Comms HOU.E.T.1 Mueller, Sue-Ella (17509)		09-01 08-31	12	1.00	90,000 *
004 Mkt & Comm.Dir Marketing & Creative Svcs.E.T.1 Franklin, Yolanda Roxanne (6551)		09-01 08-31	12	0.19	17,100
					274 lp
Split Acct: 10.100.30.4102.7010.00000000		09-01 08-31	12	0.81	(72,900)
					(1,166) lp
					91,440 *
005 Mkt & Comm.Dir Public Relations.E.T.1 Simpson, Amanda McKeen (6072)		09-01 08-31	12	0.16	14,960
					230 lp
Split Acct: 10.100.30.4102.7010.00000000		09-01 08-31	12	0.84	(78,540)
					(1,210) lp
					94,940 *
006 Mkt & Comm.Dir Univ Internal Communication.E.T.1 Vacant (New Pos)		09-01 08-31	12	1.00	77,446 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
007	Mkt & Comm.Dir University Web Communications.E.T.1 Bynum, Thomas S (7070)		09-01 08-31	12	0.26	22,100 312 lp
	Split Acct: 11.443.30.4130.7010.00000000		09-01 08-31	12	0.74	(62,900) (888) lp 86,200 *
008	Mkt & Comm.Mgr Design Svcs.E.T.1 Thompson, Renee Lynn (7805)		09-01 08-31	12	0.60	41,700 720 lp
	Split Acct: 10.100.30.4102.7010.00000000		09-01 08-31	12	0.40	(27,800) (480) lp 70,700 *
009	Mkt & Comm.Mgr Digital Content.E.T.1 Ryan, Anna B (14744)		09-01 08-31	12	1.00	63,800 240 lp 64,040 *
010	Mkt & Comm.Mgr Project Integrated Marketing.E.T.1 Gustwick, Susan Elizabeth (Elizabeth Gustwick) (13660)		09-01 08-31	12	0.20	11,000 192 lp
	Split Acct: 10.100.30.4102.7010.00000000		09-01 08-31	12	0.80	(44,000) (768) lp 55,960 *
011	Mkt & Comm.Mgr Web Communications.E.T.2 DeCuir, Gavin P (544)		09-01 08-31	12	0.62	43,400 1,190 lp
	Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.38	(26,600) (730) lp 71,920 *
012	Mkt & Comm.Mgr Web Communications.E.T.1 Gotcher, Nancy Carolyn (496)		09-01 08-31	12	0.61	42,700 631 brp 1,903 lp
	Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.39	(27,300) (403) brp (1,217) lp 74,154 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
013	Mkt & Comm.Social Media & Media Relations Spec.E.T.1 Jones, Khristen Danielle (17531)		09-01 08-31	12	1.00	59,057 *
014	Office of Technology.Sr Applications Developer.E.T.6 Tran, Michael (16142)		09-01 08-31	12	0.50	42,269
	Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.50	(42,269)
						120 lp
						(120) lp
						84,778 *
015	Mkt & Comm.Staff Photographer.E.T.1 Modecki, Michael (17204)		09-01 08-31	12	1.00	69,000 *
Total Staff Salaries-Prof/Admin Employees:						\$752,833

Expenditure Budget

11.410.30.4003.7015.00000000

001	Mkt & Comm.Design Specialist.N.T.1 Stewart, Elizabeth Ann (12798)		09-01 08-31	12	1.00	35,853
						480 lp
						36,333 *
Total Staff Salaries-Classified:						\$36,333

Expenditure Budget

11.410.30.4003.8000.00000000

800	Fringe Benefits					202,039 *
Total Fringe Benefits:						\$202,039

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
11.410.30.4003.8100.00000000					
810					1,229,998 *
					Total M&O: \$1,229,998
 Expenditure Budget					
11.410.30.4003.8200.00000000					
820					6,000 *
					Total Travel: \$6,000
Total Expenditure Budget for 11.410.30.4003.x.00000000					<u><u>\$2,227,203</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Marketing and Communications					
Expenditure Budget					
11.410.30.4102.7200.00000000					
720					10,000 *
					Total Wages: \$10,000
Expenditure Budget					
11.410.30.4102.8000.00000000					
800					765 *
					Total Fringe Benefits: \$765
Total Expenditure Budget for 11.410.30.4102.x.00000000					<u><u>\$10,765</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Marketing and Communications- Strategic Marketing					
Expenditure Budget					
11.410.30.4103.8100.00000000					
810 Maintenance & Operations					500,000 *
				Total M&O:	\$500,000
Total Expenditure Budget for 11.410.30.4103.x.00000000					<u><u>\$500,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Dir of Governmental Relations & Legislative Affairs					
Expenditure Budget					
11.410.30.0019.7010.00000000					
001 Chancellor's Office.Dir Governmental & Legis Affairs.E.T.1					
Cruser, Kevin (15813)	09-01	08-31	12	1.00	107,100
					960 lp
					108,060 *
Total Staff Salaries-Prof/Admin Employees:					\$108,060
Expenditure Budget					
11.410.30.0019.8000.00000000					
800 Fringe Benefits					
					25,942 *
Total Fringe Benefits:					\$25,942
Expenditure Budget					
11.410.30.0019.8100.00000000					
810 Maintenance & Operations					
					6,500 *
Total M&O:					\$6,500
Expenditure Budget					
11.410.30.0019.8200.00000000					
820 Travel					
					6,000 *
Total Travel:					\$6,000
 Total Expenditure Budget for 11.410.30.0019.x.00000000					 \$146,502

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost for Institutional Research and Improvement					
Institutional Research & Data Management					
Expenditure Budget					
11.410.30.3250.7010.00000000					
001 Vice Provost IR & Improvement.Mgr Report & Analysis.E.T.1 Chalon, Grace Marie (28)		09-01 08-31	12	0.50	46,233 516 brp 1,320 lp
Split Acct: 10.100.30.3250.7010.00000000		09-01 08-31	12	0.50	(46,234) (516) brp (1,320) lp
					96,138 *
002 Vice Provost IR & Improvement.Sr Business Systems Analyst.E.T.1 Stegmair, Tracy Chandler (1817)		09-01 08-31	12	0.49	36,355 823 lp
Split Acct: 10.100.30.3250.7010.00000000		09-01 08-31	12	0.49	(36,355) (823) lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.02	(1,482) (34) lp
					75,872 *
003 Vice Provost IR & Improvement.Vice Provost IR & Improvement.E.OT.1 Hamner, Mark S (1303)	T	09-01 08-31	12	0.50	77,015 1,320 lp
Split Acct: 10.100.30.3250.7010.00000000	T	09-01 08-31	12	0.50	(77,015) (1,320) lp
					156,670 *
Total Staff Salaries-Prof/Admin Employees:					\$163,582
 Expenditure Budget					
11.410.30.3250.7200.00000000					
720 Wages					14,000 *
Total Wages:					\$14,000

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.3250.8000.00000000					
800					Fringe Benefits
					37,680 *
				Total Fringe Benefits:	\$37,680
 Expenditure Budget					
11.410.30.3250.8100.00000000					
810					Maintenance & Operations
					42,060 *
				Total M&O:	\$42,060
 Expenditure Budget					
11.410.30.3250.8200.00000000					
820					Travel
					6,300 *
				Total Travel:	\$6,300
Total Expenditure Budget for 11.410.30.3250.x.00000000					\$263,622

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Chief Information Officer					
Expenditure Budget					
11.410.30.3102.8100.00000000					
810					4,370 *
					Total M&O: \$4,370
Expenditure Budget					
11.410.30.3102.8200.00000000					
820					2,000 *
					Total Travel: \$2,000
Total Expenditure Budget for 11.410.30.3102.x.00000000					<u><u>\$6,370</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Office of Technology					
Expenditure Budget					
11.410.30.3150.7010.00000000					
001 Office of Technology.Data Warehouse Architect.E.T.1 Ott, Christopher A (8711)		09-01 08-31	12	0.42	37,800 403 lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.58	(52,200) (557) lp 90,960 *
002 Office of Technology.Sr Applications Developer.E.T.7 McLain, Lena D (16412)		09-01 08-31	12	1.00	81,680 1,440 lp 83,120 *
003 Office of Technology.Sr Integration Analyst.E.T.10 Bruno, Brittany Jean (12178)		09-01 08-31	12	0.17	13,291 122 lp
Split Acct: 11.410.25.3150.7010.00000000		09-01 08-31	12	0.13	(10,164) (94) lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.70	(54,727) (504) lp 78,902 *
Total Staff Salaries-Prof/Admin Employees:					\$134,736

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.3150.7015.00000000					
001 Office of Technology.Service Desk Analyst II.N.T.2 Peyton, Niki Renee (15146)		09-01 08-31	12	0.15	5,301 36 lp
Split Acct: 11.410.20.3150.7015.00000000		09-01 08-31	12	0.20	(7,068) (48) lp
Split Acct: 11.410.25.3150.7015.00000000		09-01 08-31	12	0.15	(5,301) (36) lp
Split Acct: 11.431.20.3105.7015.00000000		09-01 08-31	12	0.50	(17,669) (120) lp 35,579 *
					Total Staff Salaries-Classified: \$5,337
Expenditure Budget					
11.410.30.3150.8000.00000000					
800 Fringe Benefits					34,431 *
					Total Fringe Benefits: \$34,431
Expenditure Budget					
11.410.30.3150.8100.00000000					
810 Maintenance & Operations					773,731 *
					Total M&O: \$773,731
Expenditure Budget					
11.410.30.3150.8200.00000000					
820 Travel					23,000 *
					Total Travel: \$23,000
Total Expenditure Budget for 11.410.30.3150.x.00000000					\$971,235

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Software Support					
Expenditure Budget					
11.410.30.3152.8100.00000000					
810 Maintenance & Operations					613,224 *
				Total M&O:	\$613,224
Total Expenditure Budget for 11.410.30.3152.x.00000000					<u><u>\$613,224</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Finance and Administration						
VP-Finance and Administration						
Expenditure Budget						
11.410.30.1402.7010.00000000						
001		Finance and Admin.Assoc VP Finance Budget & Procurement.E.OT.1				
		Wilson, Pamela Mitchell (532)	09-01	08-31	12 0.50	71,224
						516 brp
						1,440 lp
		Split Acct: 10.100.30.1402.7010.00000000	09-01	08-31	12 0.50	(71,225)
						(516) brp
						(1,440) lp
						146,360 *
002		Finance and Admin.Dir Budget & Analysis.E.T.1				
		Bayer, Robin (1764)	09-01	08-31	12 0.50	47,476
						516 brp
						2,160 lp
		Split Acct: 10.100.30.1402.7010.00000000	09-01	08-31	12 0.50	(47,476)
						(516) brp
						(2,160) lp
						100,303 *
003		Finance and Admin.Interim VP Finance & Admin.E.OT.1				
		Crain, Betty J (16180)	09-01	08-31	12 0.25	60,000
						259 brp
						960 lp
		Split Acct: 10.100.30.1402.7010.00000000	09-01	08-31	12 0.75	(180,000)
						(776) brp
						(2,880) lp
						244,874 *
Total Staff Salaries-Prof/Admin Employees:						\$184,550

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.1402.7015.00000000					
001 Finance and Admin.Exec Asst to the VP.N.T.1					
Bates-Verges, Mary Elizabeth (10952)	09-01	08-31	12	0.25	11,772
					540 lp
Split Acct: 10.100.30.1402.7015.00000000	09-01	08-31	12	0.75	(35,313)
					(1,620) lp
					49,245 *
002 Finance and Admin.Sr Fin Analyst.E.T.1					
Zimmerer, Patricia Ann (7089)	09-01	08-31	12	0.50	22,817
					600 lp
Split Acct: 10.100.30.1402.7010.00000000	09-01	08-31	12	0.50	(22,818)
					(600) lp
					46,835 *
					Total Staff Salaries-Classified: \$35,729
Expenditure Budget					
11.410.30.1402.8000.00000000					
800 Fringe Benefits					
					51,806 *
					Total Fringe Benefits: \$51,806
Expenditure Budget					
11.410.30.1402.8100.00000000					
810 Maintenance & Operations					
					25,668 *
					Total M&O: \$25,668
Expenditure Budget					
11.410.30.1402.8200.00000000					
820 Travel					
					7,000 *
					Total Travel: \$7,000
Total Expenditure Budget for 11.410.30.1402.x.00000000					\$304,753

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Finance and Administration					
VPFA-Management Services					
Expenditure Budget					
11.410.30.1410.8100.00000000					
810					891,845 *
Total M&O:					\$891,845
 Total Expenditure Budget for 11.410.30.1410.x.00000000					 <u><u>\$891,845</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Finance and Administration					
Merit Reserve					
Expenditure Budget					
11.410.30.1417.8100.00000000					
810					1,500,000 *
Total M&O:					\$1,500,000
Total Expenditure Budget for 11.410.30.1417.x.00000000					<u><u>\$1,500,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Finance and Administration					
FY17 Unallocated Merit Funds					
Expenditure Budget					
11.410.30.1418.8100.00000000					
810 Maintenance & Operations					211,124 *
				Total M&O:	\$211,124
Total Expenditure Budget for 11.410.30.1418.x.00000000					<u><u>\$211,124</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Postal Services					
Expenditure Budget					
11.410.30.1702.8100.00000000					
810					21,012 *
Total M&O:					\$21,012
Total Expenditure Budget for 11.410.30.1702.x.00000000					<u><u>\$21,012</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Designated Tuition					
Revenue Budget					
11.410.30.0000.6000.00000000					
001 Budget-Income					54,163,507 *
Total Revenue Budget:					\$54,163,507

Total Expenditure Budget for 11.410.30.0000.x.00000000
\$0

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Controller						
Controller's Office						
Expenditure Budget						
11.410.30.1502.7010.00000000						
001		Controller's Office.Accountant III.E.T.1 Krafft, Kara Sue (8056)	09-01	08-31	12 1.00	59,886 1,200 lp 61,086 *
002		Controller's Office.Accountant III.E.T.2 Syed, Husain (5935)	09-01	08-31	12 0.35	20,544 504 lp
		Split Acct: 10.100.30.1502.7010.00000000	09-01	08-31	12 0.50	(29,350) (720) lp
		Split Acct: 11.410.30.1507.7010.00000000	09-01	08-31	12 0.15	(8,805) (216) lp 60,139 *
003		Controller's Office.Accountant IV.E.T.2 Bentley, Don Allen (17459)	09-01	08-31	12 0.50	32,734 1,440 lp
		Split Acct: 10.100.30.1502.7010.00000000	09-01	08-31	12 0.50	(32,734) (513) brp (1,440) lp 68,861 *
004		Controller's Office.Mgr Accounting.E.T.4 Scoggins, Gregory D (16369)	09-01	08-31	12 0.50	38,124 1,320 lp
		Split Acct: 10.100.30.1502.7010.00000000	09-01	08-31	12 0.50	(38,125) (1,320) lp 78,889 *
005		Controller's Office.Sr Fin Syst Analyst.E.T.1 Lin, Kuo Hung (Gordon) (14698)	09-01	08-31	12 0.42	29,841
		Split Acct: 10.100.30.1502.7010.00000000	09-01	08-31	12 0.42	(29,841)
		Split Acct: 11.410.30.1507.7010.00000000	09-01	08-31	12 0.08	(5,684) 65,366 *

Total Staff Salaries-Prof/Admin Employees: \$185,593

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.1502.8000.00000000					
800					Fringe Benefits
					52,975 *
				Total Fringe Benefits:	\$52,975
 Expenditure Budget					
11.410.30.1502.8100.00000000					
810					Maintenance & Operations
					45,789 *
				Total M&O:	\$45,789
 Expenditure Budget					
11.410.30.1502.8200.00000000					
820					Travel
					6,600 *
				Total Travel:	\$6,600
Total Expenditure Budget for 11.410.30.1502.x.00000000					\$290,957

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller-Treasury Operations					
Expenditure Budget					
11.410.30.1507.7010.00000000					
001 Controller's Office.Accountant III.E.T.2 Syed, Husain (5935)		09-01 08-31	12	0.15	8,805 216 lp
Split Acct: 10.100.30.1502.7010.00000000		09-01 08-31	12	0.50	(29,350) (720) lp
Split Acct: 11.410.30.1502.7010.00000000		09-01 08-31	12	0.35	(20,544) (504) lp 60,139 *
002 Controller's Office.Sr Fin Syst Analyst.E.T.1 Lin, Kuo Hung (Gordon) (14698)		09-01 08-31	12	0.08	5,684
Split Acct: 10.100.30.1502.7010.00000000		09-01 08-31	12	0.42	(29,841)
Split Acct: 11.410.30.1502.7010.00000000		09-01 08-31	12	0.42	(29,841) 65,366 *
Total Staff Salaries-Prof/Admin Employees:					\$14,705
 Expenditure Budget					
11.410.30.1507.8000.00000000					
800 Fringe Benefits					4,071 *
Total Fringe Benefits:					\$4,071
 Expenditure Budget					
11.410.30.1507.8100.00000000					
810 Maintenance & Operations					33,393 *
Total M&O:					\$33,393
 Total Expenditure Budget for 11.410.30.1507.x.00000000					 <u><u>\$52,169</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller-Workman's Compensation					
Expenditure Budget					
11.410.30.1517.8100.00000000					
810					71,620 *
Total M&O:					\$71,620
 Total Expenditure Budget for 11.410.30.1517.x.00000000					 <u><u>\$71,620</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Bursar					
Expenditure Budget					
11.410.30.1590.7010.00000000					
001 Bursar's Office.Dir Student Accts & Bursar.E.T.1					
Ray, Glen Wayne (6736)	09-01	08-31	12	0.35	26,867
					420 lp
Split Acct: 10.100.30.1590.7010.00000000	09-01	08-31	12	0.65	(49,896)
					(780) lp
					77,963 *
Total Staff Salaries-Prof/Admin Employees:					\$27,287
 Expenditure Budget					
11.410.30.1590.7015.00000000					
001 Bursar's Office.Sr Student Account Analyst.N.T.1					
Nettles, Kathy G (558)	09-01	08-31	12	0.50	18,795
					840 lp
Split Acct: 10.100.30.1590.7015.00000000	09-01	08-31	12	0.50	(18,796)
					(840) lp
					39,271 *
002 Bursar's Office.Sr Student Account Analyst.N.T.2					
Switzer, Theresa Nell (16114)	09-01	08-31	12	0.50	18,795
					120 lp
Split Acct: 10.100.30.1590.7015.00000000	09-01	08-31	12	0.50	(18,796)
					(120) lp
					37,831 *
Total Staff Salaries-Classified:					\$38,550
 Expenditure Budget					
11.410.30.1590.8000.00000000					
800 Fringe Benefits					
					23,522 *
Total Fringe Benefits:					\$23,522

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.1590.8100.00000000					
810					25,113 *
					Total M&O: \$25,113
 Expenditure Budget					
11.410.30.1590.8200.00000000					
820					5,600 *
					Total Travel: \$5,600
Total Expenditure Budget for 11.410.30.1590.x.00000000					<u><u>\$120,072</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Human Resources						
Human Resources						
Expenditure Budget						
11.410.30.1902.7010.00000000						
001		HR.Asst Dir Employee Rel & Title IX Coord.E.T.1				
		Mabry, George R Jr. (Bob) (8753)	09-01	08-31	12 0.50	40,825
						480 lp
		Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12 0.50	(40,826)
						(480) lp
						82,611 *
002		HR.Exec Dir Human Resources.E.T.1				
		Hall, Amy Williams (3)	09-01	08-31	12 0.50	62,210
						516 brp
						1,560 lp
		Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12 0.50	(62,210)
						(516) brp
						(1,560) lp
						128,571 *
003		HR.Mgr Benefits.E.T.1				
		Cagle, Angela Dawn (994)	09-01	08-31	12 0.50	35,984
						1,080 lp
		Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12 0.50	(35,985)
						(1,080) lp
						74,129 *
004		HR.Mgr Compensation.E.T.1				
		Long, Estela (864)	09-01	08-31	12 0.50	37,727
						1,560 lp
		Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12 0.50	(37,728)
						(1,560) lp
						78,575 *
005		HR.Mgr Employee Dev & Comm.E.T.1				
		Dillon, Melissa Ozuna (8708)	09-01	08-31	12 0.50	35,206
						960 lp
		Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12 0.50	(35,207)
						(960) lp
						72,333 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
006 HR.Mgr HR Accounting & Reporting.E.T.1 Cowan, Sharon T (6781)	09-01	08-31	12	0.50	40,446 600 lp
Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12	0.50	(40,447) (600) lp 82,093 *
007 HR.Mgr HR Compliance & Equity.E.T.1 Yardley, Anthony C (3023)	09-01	08-31	12	1.00	74,113 960 lp 75,073 *
008 HR.Mgr Pay.E.T.1 Noday, Amanda Jo (3227)	09-01	08-31	12	0.50	37,236 1,080 lp
Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12	0.50	(37,237) (1,080) lp 76,633 *
009 HR.Mgr Recruitment.E.T.1 Flores, Myrna M (1518)	09-01	08-31	12	0.50	35,367 1,080 lp
Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12	0.50	(35,368) (1,080) lp 72,895 *
010 HR.Sr Assoc VP Human Resources & CHRO.E.OT.1 Benavides, Lewis (503)	09-01	08-31	12	0.50	84,425 960 lp
Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12	0.50	(84,425) (960) lp 170,770 *
011 HR.Sr HR Generalist.E.T.5 Harris, Holly (16959)	09-01	08-31	12	0.50	26,760 240 lp
Split Acct: 10.100.30.1902.7010.00000000	09-01	08-31	12	0.50	(26,760) (240) lp 54,000 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
012	HR.Sr HR Generalist.E.T.6 Dyer, Teri Leigh (12636)		09-01 08-31	12	0.50	26,760
						240 lp
	Split Acct: 10.100.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,760)
						(240) lp
						54,000 *
013	HR.Sr HR Generalist.E.T.3 Miller, Nature L (16960)		09-01 08-31	12	0.50	26,760
	Split Acct: 10.100.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,760)
						53,520 *
014	HR.Sr HR Generalist.E.T.1 Redfearn, Rhonda Gay (6764)		09-01 08-31	12	0.50	26,960
						720 lp
	Split Acct: 10.100.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,960)
						(720) lp
						55,360 *
015	HR.Sr HR Generalist.E.T.4 Sewald, Jane Elizabeth (8735)		09-01 08-31	12	0.50	26,960
						480 lp
	Split Acct: 10.100.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,960)
						(480) lp
						54,880 *
016	HR.Sr HR Generalist.E.T.2 Taylor, Lisa Danette (13768)		09-01 08-31	12	0.50	26,960
						240 lp
	Split Acct: 10.100.30.1902.7010.00000000		09-01 08-31	12	0.50	(26,960)
						(240) lp
						54,400 *
017	HR.Title IX Investigator.E.T.1 Vacant		09-01 08-31	12	1.00	51,094 *

Total Staff Salaries-Prof/Admin Employees: \$708,549

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.1902.7015.00000000					
001 HR.Asst to the Sr Assoc VP.N.T.1					
Lewis, Sandra Muckelroy (14248)	09-01	08-31	12	0.50	21,359
					240 lp
Split Acct: 10.100.30.1902.7015.00000000	09-01	08-31	12	0.50	(21,359)
					(240) lp
					43,198 *
002 HR.HR Generalist.N.T.1					
Villalobos, Julie (16967)	09-01	08-31	12	1.00	41,879 *
Total Staff Salaries-Classified:					\$63,478

Expenditure Budget

11.410.30.1902.7200.00000000

720 Wages					22,277 *
Total Wages:					\$22,277

Expenditure Budget

11.410.30.1902.8000.00000000

800 Fringe Benefits					215,413 *
Total Fringe Benefits:					\$215,413

Expenditure Budget

11.410.30.1902.8100.00000000

810 Maintenance & Operations					105,408 *
Total M&O:					\$105,408

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

11.410.30.1902.8200.00000000

820 Travel

9,000 *

Total Travel: \$9,000

Total Expenditure Budget for 11.410.30.1902.x.00000000

\$1,124,125

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Human Resources					
HR-Personnel Advertising					
Expenditure Budget					
11.410.30.1903.8100.00000000					
810 Maintenance & Operations					61,358 *
				Total M&O:	\$61,358
Total Expenditure Budget for 11.410.30.1903.x.00000000					\$61,358

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Human Resources					
HR-Staff Training and Development					
Expenditure Budget					
11.410.30.1904.8100.00000000					
810					24,985 *
Total M&O:					\$24,985
Total Expenditure Budget for 11.410.30.1904.x.00000000					<u><u>\$24,985</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Human Resources					
Compensation Market Surveys					
Expenditure Budget					
11.410.30.1907.8100.00000000					
810 Maintenance & Operations					21,672 *
				Total M&O:	\$21,672
Total Expenditure Budget for 11.410.30.1907.x.00000000					<u><u>\$21,672</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Human Resources					
EO-ADA Accomodations					
Expenditure Budget					
11.410.30.1951.8100.00000000					
810 Maintenance & Operations					41,500 *
				Total M&O:	\$41,500
Total Expenditure Budget for 11.410.30.1951.x.00000000					<u><u>\$41,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Human Resources					
Equal Opportunity Office					
Expenditure Budget					
11.410.30.1952.8100.00000000					
810 Maintenance & Operations					42,400 *
				Total M&O:	\$42,400
Total Expenditure Budget for 11.410.30.1952.x.00000000					<u><u>\$42,400</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Emergency Management					
Risk Management					
Expenditure Budget					
11.410.30.1432.7010.00000000					
001 Risk Mgt.Business Operations Mgr Risk Mgt.E.T.1 Gartman, Carrie Jean (5341)		09-01 08-31	12	1.00	47,115 1,440 lp 48,555 *
002 Risk Mgt.Emergency Mgt Specialist.E.T.1 Vacant		09-01 08-31	12	1.00	44,195 *
003 Risk Mgt.Exec Dir Risk Mgt.E.OT.1 Abbe, Gregory Blake (16201)		09-01 08-31	12	1.00	110,000 720 lp 110,720 *
004 Risk Mgt.Mgr Emergency.E.T.1 Rodriguez, Jennifer Leigh (18009)		09-01 08-31	12	1.00	64,899 *
Total Staff Salaries-Prof/Admin Employees:					\$268,369
 Expenditure Budget					
11.410.30.1432.7200.00000000					
720 Wages					10,000 *
Total Wages:					\$10,000
 Expenditure Budget					
11.410.30.1432.8000.00000000					
800 Fringe Benefits					71,938 *
Total Fringe Benefits:					\$71,938

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.1432.8100.00000000					
810					Maintenance & Operations
					88,150 *
				Total M&O:	\$88,150
Expenditure Budget					
11.410.30.1432.8200.00000000					
820					Travel
					27,965 *
				Total Travel:	\$27,965
Total Expenditure Budget for 11.410.30.1432.x.00000000					\$466,422

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Procurement Services					
Procurement Services					
Expenditure Budget					
11.410.30.1580.7010.00000000					
001 Procurement Svcs.Application Analyst & Training Adm.E.T.1 Massey, Andrea Loccisano (7364)	09-01	08-31	12	0.37	18,432
					444 lp
Split Acct: 10.100.30.1580.7010.00000000	09-01	08-31	12	0.63	(31,384)
					(756) lp
					51,016 *
002 Procurement Svcs.Asst VP Procure Svcs & Contr/HUB Coord.E.T.1 Parr, Vanna L (531)	09-01	08-31	12	0.60	66,751
					1,584 lp
Split Acct: 10.100.30.1580.7010.00000000	09-01	08-31	12	0.40	(44,501)
					(1,056) lp
					113,892 *
003 Procurement Svcs.Buyer I.E.T.1 Creed, Kathy D (140)	09-01	01-31	5	0.50	7,478
					212 brp
					650 lp
Split Acct: 10.100.30.1580.7010.00000000	09-01	01-31	5	0.50	(7,478)
					(212) brp
					(650) lp
					16,681 *
004 Procurement Svcs.Contract Analyst/HUB Asst.E.T.1 Marter, Matthew (17296)	09-01	08-31	12	1.00	37,440 *
005 Procurement Svcs.Coord Procurement Card.E.T.1 Cantrell, Loretta (548)	09-01	08-31	12	0.50	19,868
					960 lp
Split Acct: 10.100.30.1580.7010.00000000	09-01	08-31	12	0.50	(19,869)
					(960) lp
					41,657 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
006 Procurement Svcs.Coord Travel Program.E.T.1 Washington, Bianca Monique (6563)	09-01	08-31	12	0.50	17,948 600 lp
Split Acct: 10.100.30.1580.7010.00000000	09-01	08-31	12	0.50	(17,948) (600) lp 37,096 *
007 Procurement Svcs.Dir Purch & Contracts/Assoc HUB Coord.E.T.1 Cinnater, Nancy T (10292)	09-01	08-31	12	0.61	54,291 586 lp
Split Acct: 10.100.30.1580.7010.00000000	09-01	08-31	12	0.39	(34,711) (374) lp 89,962 *
008 Procurement Svcs.Mgr Payment Operations & USAS Security.E.T.1 Sprayberry, Janel M (559)	09-01	08-31	12	0.54	26,503 557 brp 1,555 lp
Split Acct: 10.100.30.1580.7010.00000000	09-01	08-31	12	0.46	(22,577) (474) brp (1,325) lp 52,991 *
009 Procurement Svcs.Mgr Purchasing Svcs/Asst HUB Coord.E.T.1 McCaskill, Melonee Anne (12078)	09-01	08-31	12	1.00	49,087 720 lp 49,807 *
010 Procurement Svcs.Mgr Strategic Sourc & Con/Asst HUB Coord.E.T.1 Jezek, Stephanie M (Chelle) (17283)	09-01	08-31	12	0.56	35,280
Split Acct: 10.100.30.1580.7010.00000000	09-01	08-31	12	0.44	(27,720) 63,000 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
011	Procurement Svcs.Procurement Generalist.E.T.1 Vander Wege, Kari Marie (2523)		09-01 08-31	12	0.60	24,545 288 lp
	Split Acct: 10.100.30.1580.7010.00000000		09-01 08-31	12	0.40	(16,364) (192) lp 41,389 *
012	Procurement Svcs.Sr Fin Syst Analyst.E.T.1 Phan, Thuy T (289)		09-01 08-31	12	0.50	37,036 840 lp
	Split Acct: 10.100.30.1580.7010.00000000		09-01 08-31	12	0.50	(37,037) (840) lp 75,753 *
Total Staff Salaries-Prof/Admin Employees:						\$403,655

Expenditure Budget

11.410.30.1580.7015.00000000

001	Procurement Svcs.Sr Procurement Asst.N.T.1 Gebard, Lisa Brooke (15068)		09-01 08-31	12	0.65	21,642 156 lp
	Split Acct: 10.100.30.1580.7015.00000000		09-01 08-31	12	0.35	(11,654) (84) lp 33,536 *
Total Staff Salaries-Classified:						\$21,798

Expenditure Budget

11.410.30.1580.8000.00000000

800	Fringe Benefits					125,349 *
Total Fringe Benefits:						\$125,349

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Procurement Services					
Procurement Services-HUB					
Expenditure Budget					
11.410.30.1581.8100.00000000					
810					500 *
					Total M&O: \$500
Expenditure Budget					
11.410.30.1581.8200.00000000					
820					1,500 *
					Total Travel: \$1,500
Total Expenditure Budget for 11.410.30.1581.x.00000000					<u><u>\$2,000</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP University Advancement						
University Advancement						
Expenditure Budget						
11.410.30.4002.7010.00000000						
001		University Advancement.Assoc VP Advancement.E.OT.1 Tampke, Dale R. (18071)	09-01	08-31	12 1.00	145,000 720 lp 145,720 *
002		University Advancement.Asst Data Syst & Research.E.T.1 Hanisko, Ashley M. (18600)	09-01	08-31	12 1.00	40,366 *
003		University Advancement.Coord Budgets University Advancement.E.T.1 Kyle, Michele Renee (8943)	09-01	08-31	12 1.00	45,081 960 lp 46,041 *
004		Student Life.Dev Officer.E.T.3 Vacant	09-01	08-31	12 1.00	71,050 *
005		University Advancement.Development Associate.E.T.1 Quinones, Katherine E (9363)	09-01	08-31	12 1.00	46,039 720 lp 46,759 *
006		University Advancement.Development Officer I.E.T.1 Hengeveld, Adam (18525)	09-01	08-31	12 1.00	57,040 *
007		University Advancement.Development Officer II.E.T.1 Frisby, Lilian Patrice (Patrice) (52)	09-01	08-31	12 1.00	73,908 1,031 brp 4,080 lp 79,019 *
008		University Advancement.Dir Corporate & Community Relations.E.OT.1 Vacant (Venable)	09-01	08-31	12 1.00	101,500 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
009 University Advancement.Exec Dir Strategic Initiatives & Philanthropic Partnerships.E.OT.1 Cohen, Peter (18345)		09-01 08-31	12	1.00	150,000 *
010 University Advancement.Interim Dir Univ Advancement.E.T.1 Head, Robin June (7791)		09-01 08-31	12	1.00	101,882 1,200 lp 103,082 *
011 University Advancement.Mgr Data Syst & Research.E.T.1 Heinze, Jessica K. (10931)		09-01 08-31	12	1.00	50,451 720 lp 51,171 *
012 University Advancement.Mgr Foundation Special Events & Projects.E.T.1 Rupani, Tiffany Dawn (143)		09-01 08-31	12	0.47	22,724 463 brp 1,241 lp
Split Acct: 11.600.30.1518.7010.00000000		09-01 08-31	12	0.53	(25,624) (522) brp (1,399) lp 51,973 *
013 Student Life.Sr Dev Officer for Student Life.E.T.1 Vacant		09-01 08-31	12	1.00	89,282 *
014 University Advancement.Sr Development Writer & Lasso Advisor.E.T.1 Ross, Rhonda J (10689)		09-01 08-31	12	0.75	39,178 360 lp
Split Acct: 12.434.45.6603.7010.00000000		09-01 08-31	12	0.25	(13,059) (120) lp 52,717 *
015 University Advancement.VP University Advancement.E.OT.1 Tracy, Heidi Lee (16253)		09-01 08-31	12	1.00	235,100 240 lp 235,340 *

Total Staff Salaries-Prof/Admin Employees: \$1,280,336

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.30.4002.7015.00000000					
001 University Advancement.Exec Asst to the VP.N.T.1					
Vacant	09-01	08-31	12	1.00	43,136 *
002 University Advancement.Gift Proc Spec.N.T.1					
Wilhite, Terri Kane (14777)	09-01	08-31	12	1.00	41,627
					240 lp
					41,867 *
					Total Staff Salaries-Classified: \$85,003
Expenditure Budget					
11.410.30.4002.7200.00000000					
720 Wages					
					33,921 *
					Total Wages: \$33,921
Expenditure Budget					
11.410.30.4002.8000.00000000					
800 Fringe Benefits					
					317,492 *
					Total Fringe Benefits: \$317,492
Expenditure Budget					
11.410.30.4002.8100.00000000					
810 Maintenance & Operations					
					380,970 *
					Total M&O: \$380,970

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

11.410.30.4002.8200.00000000

820 Travel

9,300 *

Total Travel: \$9,300

Total Expenditure Budget for 11.410.30.4002.x.00000000

\$2,107,022

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP University Advancement					
Alumni Relations					
Expenditure Budget					
11.410.30.4050.7010.00000000					
001 Alumni Relations.Dir Alumni Relat.E.T.1					
Scott, Edith Ann (Anne) (8814)		09-01 08-31	12	1.00	81,648
					960 lp
					82,608 *
Total Staff Salaries-Prof/Admin Employees:					\$82,608
Expenditure Budget					
11.410.30.4050.7015.00000000					
001 University Advancement.Business Mgr.N.T.1					
Styers, Christine Ann (13052)		09-01 08-31	12	1.00	34,721
					480 lp
					35,201 *
Total Staff Salaries-Classified:					\$35,201
Expenditure Budget					
11.410.30.4050.7200.00000000					
720 Wages					
					1,750 *
Total Wages:					\$1,750
Expenditure Budget					
11.410.30.4050.8000.00000000					
800 Fringe Benefits					
					36,362 *
Total Fringe Benefits:					\$36,362

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
11.410.30.4050.8100.00000000					
810					32,572 *
					Total M&O: \$32,572
 Expenditure Budget					
11.410.30.4050.8200.00000000					
820					3,000 *
					Total Travel: \$3,000
 Total Expenditure Budget for 11.410.30.4050.x.00000000					 <u><u>\$191,493</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Facilities Management - Business Services					
Expenditure Budget					
11.410.35.2002.7010.00000000					
001 Facilities Mgt.Asst Dir Design Svcs.E.T.1 Andrus, Stephanie Louise (8099)		09-01 08-31	12	0.50	51,461 600 lp
Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.50	(51,462) (600) lp 104,123 *
002 Facilities Mgt.Asst Dir Resource Plan & Assets.E.T.1 Beckham, William Earl (6813)		09-01 08-31	12	0.50	44,128 1,200 lp
Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.50	(44,128) (1,200) lp 90,656 *
003 Facilities Mgt.Dir Construction Svcs.E.T.1 Strickland, Donald Leon (4397)		09-01 08-31	12	0.50	54,574 720 lp
Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.50	(54,574) (720) lp 110,588 *
004 Facilities Mgt.Dir Planning & Design Svcs.E.T.1 Thomas, Alex (10265)		09-01 08-31	12	0.50	55,174 480 lp
Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.50	(55,174) (480) lp 111,308 *
005 Facilities Mgt.Facilities Mgt Syst Engineer.E.T.1 Allen, Darrell Wayne (5957)		09-01 08-31	12	0.50	29,373 720 lp
Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.50	(29,373) (720) lp 60,186 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006	Facilities Mgt. Interim Assoc VP Facilities Mgt & Constr. E.OT.1 Ramirez, Robert (Rob) (15348)		09-01 08-31	12	0.50	78,000 720 lp
	Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.50	(78,000) (720) lp 157,440 *
007	Facilities Mgt. Interim Dir Physical Plant. E.T.1 Sheeder, Ward Darin (1652)		09-01 08-31	12	1.00	100,656 1,680 lp 102,336 *
008	Facilities Mgt. Mgr Fac Business & Support Svcs. E.T.1 Williams, Christina Louise (176)		09-01 08-31	12	0.50	31,356 1,080 lp
	Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.50	(31,356) (1,080) lp 64,872 *
009	Facilities Mgt. Project Mgr Planning & Design. E.T.1 Martin, Lynda Ann (17298)		09-01 08-31	12	0.58	41,102 974 lp
	Split Acct: 10.100.35.2002.7010.00000000		09-01 08-31	12	0.42	(29,764) (706) lp 72,546 *
Total Staff Salaries-Prof/Admin Employees:						\$493,998

Expenditure Budget

11.410.35.2002.7015.00000000

001	Facilities Mgt. Admin Asst. N.T.1 Vacant		09-01 08-31	12	0.50	14,991
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(14,991) 29,982 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
002	Facilities Mgt.Asst Spvr Automotive Svcs.N.T.1 Shead, Larry F. Sr. (1541)		09-01 08-31	12	0.50	21,333 513 brp 2,280 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(21,334) (513) brp (2,280) lp 48,254 *
003	Facilities Mgt.Automotive Mech.N.T.2 Ayers, Leroy Dion (5958)		09-01 08-31	12	0.50	15,307 720 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(15,307) (720) lp 32,054 *
004	Facilities Mgt.Automotive Mech.N.T.4 Scoggins, Matthew Charles (15242)		09-01 08-31	12	0.50	13,779 120 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(13,780) (120) lp 27,799 *
005	Facilities Mgt.Automotive Mech.N.T.1 Vacant		09-01 08-31	12	0.50	16,237
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(16,238) 32,475 *
006	Facilities Mgt.Coord Facilities Mgt Support Svcs.N.T.1 Sparkman, Holly Gail (16411)		09-01 08-31	12	0.50	21,358 120 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(21,359) (120) lp 42,957 *
007	Facilities Mgt.Coord Planning & Design Svcs.N.T.1 Miller, Nichole Christine (486)		09-01 08-31	12	0.50	18,434 960 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(18,435) (960) lp 38,789 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
008	Facilities Mgt.Coord Property Control.N.T.1 Wilkinson, Randle J (8341)		09-01 08-31	12	0.50	16,432 600 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(16,432) (600) lp 34,064 *
009	Facilities Mgt.Mover.N.T.1 Koerner, Travis (12648)		09-01 08-31	12	0.50	11,534 240 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(11,534) (240) lp 23,548 *
010	Facilities Mgt.Power Plant Operator.N.T.3 Carter, James Cliff (9245)		09-01 08-31	12	0.50	22,255 480 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(22,256) (480) lp 45,471 *
011	Facilities Mgt.Spvr Automotive Svcs.N.T.1 Knabe, Daniel Lee (1672)		09-01 08-31	12	0.50	23,684 840 lp
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.50	(23,684) (840) lp 49,048 *
Total Staff Salaries-Classified:						\$202,217

Expenditure Budget

11.410.35.2002.7200.00000000

720	Wages					12,030 *
Total Wages:						\$12,030

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.35.2002.8000.00000000					
800					Fringe Benefits
					204,228 *
				Total Fringe Benefits:	\$204,228
 Expenditure Budget					
11.410.35.2002.8100.00000000					
810					Maintenance & Operations
					82,708 *
				Total M&O:	\$82,708
 Expenditure Budget					
11.410.35.2002.8200.00000000					
820					Travel
					4,050 *
				Total Travel:	\$4,050
 Expenditure Budget					
11.410.35.2002.8300.00000000					
830					Capital Outlay
					7,000 *
				Total Capital:	\$7,000
Total Expenditure Budget for 11.410.35.2002.x.00000000					<u><u>\$1,006,231</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Central Receiving					
Expenditure Budget					
11.410.35.2070.7015.00000000					
001 Facilities Mgt.Purchasing Spec.N.T.2 Pennington, Robin Lynette (7820)		09-01 08-31	12	0.50	15,393
					600 lp
Split Acct: 10.100.35.2070.7015.00000000		09-01 08-31	12	0.50	(15,394)
					(600) lp
					31,987 *
					Total Staff Salaries-Classified: \$15,993
 Expenditure Budget					
11.410.35.2070.8000.00000000					
800 Fringe Benefits					6,044 *
					Total Fringe Benefits: \$6,044
 Expenditure Budget					
11.410.35.2070.8100.00000000					
810 Maintenance & Operations					17,502 *
					Total M&O: \$17,502
 Expenditure Budget					
11.410.35.2070.8200.00000000					
820 Travel					1,500 *
					Total Travel: \$1,500
Total Expenditure Budget for 11.410.35.2070.x.00000000					\$41,039

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Motor Vehicle Operations					
Expenditure Budget					
11.410.35.2551.8100.00000000					
810 Maintenance & Operations					120,000 *
				Total M&O:	\$120,000
Total Expenditure Budget for 11.410.35.2551.x.00000000					<u><u>\$120,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Bldg Maintenance-Denton					
Expenditure Budget					
11.410.35.2102.7010.00000000					
001 Facilities Mgt.Mgr Construction Svcs.E.T.1 Adcock, Steven (7098)		09-01 08-31	12	0.63	43,436 756 lp
Split Acct: 10.100.35.2102.7010.00000000		09-01 08-31	12	0.37	(25,510) (444) lp 70,146 *
002 Facilities Mgt.Project Mgr Physical Plant.E.T.1 Wentrcek, Timothy Craig (16176)		09-01 08-31	12	1.00	70,866 480 lp 71,346 *
Total Staff Salaries-Prof/Admin Employees:					\$115,538
 Expenditure Budget					
11.410.35.2102.7015.00000000					
001 Facilities Mgt.Building Maintenance.N.T.1 Ramon, Conrado (10055)		09-01 08-31	12	0.50	17,873 480 lp
Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(17,873) (480) lp 36,706 *
002 Facilities Mgt.Carpenter I.N.T.4 Davidson, Glenn S (9759)		09-01 08-31	12	0.50	17,694 480 lp
Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(17,695) (480) lp 36,349 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003	Facilities Mgt.Carpenter II.N.T.1 Sorensen, Carl W (878)		09-01 08-31	12	0.50	19,858 516 brp 1,440 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(19,858) (516) brp (1,440) lp 43,627 *
004	Facilities Mgt.Coord Facilities Oper Support.N.T.1 Caputo, Jennifer M (17786)		09-01 08-31	12	0.15	5,530
	Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.64	(23,596)
	Split Acct: 14.480.45.3702.7015.00000000		09-01 08-31	12	0.21	(7,743) 36,869 *
005	Facilities Mgt.Electrical Inspector.N.T.1 Hardy, Reggie Craig (16941)		09-01 08-31	12	0.50	24,877
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(24,877) 49,754 *
006	Facilities Mgt.Electrician I.N.T.3 Munson, William Holland (14558)		09-01 08-31	12	0.50	17,797 120 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(17,797) (120) lp 35,834 *
007	Facilities Mgt.Lead Carpenter.N.T.2 Adams, Arthur S (16034)		09-01 08-31	12	0.50	19,884 120 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(19,884) (120) lp 40,008 *
008	Facilities Mgt.Lead Electrician.N.T.1 Govan, William (6804)		09-01 08-31	12	0.50	21,277 720 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(21,277) (720) lp 43,994 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
009	Facilities Mgt.Painter I.N.T.3 Logan, Mark Nelson (14261)		09-01 08-31	12	0.50	13,727 240 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(13,727) (240) lp 27,934 *
010	Facilities Mgt.Plumber II.N.T.1 Koerner, Leroy F (6876)		09-01 08-31	12	0.50	19,980 600 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(19,980) (600) lp 41,160 *
011	Facilities Mgt.Plumbing Inspector.N.T.1 Shaw, Albert N (1187)		09-01 08-31	12	0.50	22,155 1,080 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(22,156) (1,080) lp 46,471 *
012	Facilities Mgt.Power Plant Operator.N.T.2 Hughs, Bryan Keith (8222)		09-01 08-31	12	0.50	22,255 1,080 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(22,256) (1,080) lp 46,671 *
013	Facilities Mgt.Power Plant Operator.N.T.4 Tanner, Scott Erick (889)		09-01 08-31	12	0.50	22,255 516 brp 1,680 lp
	Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.50	(22,256) (516) brp (1,680) lp 48,902 *
Total Staff Salaries-Classified:						\$254,233

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
11.410.35.2102.7200.00000000				
720 Wages				5,200 *
			Total Wages:	\$5,200
Expenditure Budget				
11.410.35.2102.8000.00000000				
800 Fringe Benefits				125,482 *
			Total Fringe Benefits:	\$125,482
Expenditure Budget				
11.410.35.2102.8100.00000000				
810 Maintenance & Operations				643,124 *
			Total M&O:	\$643,124
Expenditure Budget				
11.410.35.2102.8200.00000000				
820 Travel				8,000 *
			Total Travel:	\$8,000
Expenditure Budget				
11.410.35.2102.8300.00000000				
830 Capital Outlay				5,000 *
			Total Capital:	\$5,000
Total Expenditure Budget for 11.410.35.2102.x.00000000				<u><u>\$1,156,577</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Bldg Maintenance-Houston					
Expenditure Budget					
11.410.35.2104.7010.00000000					
001 Facilities Mgt HOU.Mgr Facilities Oper.E.T.1 Bussman, William J (106)		09-01 08-31	12	0.50	35,640 516 brp 1,440 lp
Split Acct: 10.100.35.2104.7010.00000000		09-01 08-31	12	0.50	(35,641) (516) brp (1,440) lp 75,192 *
Total Staff Salaries-Prof/Admin Employees:					\$37,596

Expenditure Budget

11.410.35.2104.7015.00000000

001 Facilities Mgt HOU.Asst Spvr Fac Operations HOU.N.T.1 Gorozieta, Maria E (982)		09-01 08-31	12	0.50	19,093 430 brp 1,320 lp
Split Acct: 10.100.35.2104.7015.00000000		09-01 08-31	12	0.50	(19,093) (430) brp (1,320) lp 41,685 *
002 Facilities Mgt HOU.Coord Facilities Oper Support.N.T.1 Gipson, Brandon Robert (7779)		09-01 08-31	12	0.58	21,384 696 lp
Split Acct: 10.100.35.2104.7015.00000000		09-01 08-31	12	0.42	(15,485) (504) lp 38,069 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003 Facilities Mgt HOU.Maint Worker III.N.T.1 Merchant, Clay Alexander (935)		09-01 08-31	12	0.50	22,846 516 brp 2,160 lp
Split Acct: 10.100.35.2104.7015.00000000		09-01 08-31	12	0.50	(22,846) (516) brp (2,160) lp 51,043 *
004 Facilities Mgt HOU.Work Control Clerk.N.T.1 Vacant		09-01 08-31	12	0.50	11,598
Split Acct: 10.100.35.2104.7015.00000000		09-01 08-31	12	0.50	(11,598) 23,196 *
					Total Staff Salaries-Classified: \$80,042
Expenditure Budget					
11.410.35.2104.8000.00000000					
800 Fringe Benefits					36,255 *
					Total Fringe Benefits: \$36,255
Expenditure Budget					
11.410.35.2104.8100.00000000					
810 Maintenance & Operations					140,744 *
					Total M&O: \$140,744
Expenditure Budget					
11.410.35.2104.8200.00000000					
820 Travel					500 *
					Total Travel: \$500
Total Expenditure Budget for 11.410.35.2104.x.00000000					<u><u>\$295,137</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Bldg Maintenance-Dallas					
Expenditure Budget					
11.410.35.2105.7010.00000000					
001 Facilities Mgt DAL.Mgr Facilities Operations.E.T.1					
Willison, Frederick W (9944)	09-01	08-31	12	0.50	33,907
					480 lp
Split Acct: 10.100.35.2105.7010.00000000	09-01	08-31	12	0.50	(33,908)
					(480) lp
					68,775 *
Total Staff Salaries-Prof/Admin Employees:					\$34,387
Expenditure Budget					
11.410.35.2105.7015.00000000					
001 Facilities Mgt DAL.Maint Worker II.N.T.1					
Sealey, Paul T (14434)	09-01	08-31	12	0.50	13,577
					120 lp
Split Acct: 10.100.35.2105.7015.00000000	09-01	08-31	12	0.50	(13,578)
					(120) lp
					27,395 *
002 Facilities Mgt DAL.Maint Worker III.N.T.1					
Peachee, Patrick Lee (14834)	09-01	08-31	12	0.50	13,985
					120 lp
Split Acct: 10.100.35.2105.7015.00000000	09-01	08-31	12	0.50	(13,985)
					(120) lp
					28,210 *
Total Staff Salaries-Classified:					\$27,802
Expenditure Budget					
11.410.35.2105.8000.00000000					
800 Fringe Benefits					
					24,461 *
Total Fringe Benefits:					\$24,461

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.35.2105.8100.00000000					
810					269,385 *
Total M&O:					\$269,385
 Expenditure Budget					
11.410.35.2105.8300.00000000					
830					1,500 *
Total Capital:					\$1,500
 Total Expenditure Budget for 11.410.35.2105.x.00000000					 <u><u>\$357,535</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management						
Custodial Services-Denton						
Expenditure Budget						
11.410.35.2202.7010.00000000						
001	Facilities Mgt.Mgr Custodial Operations.E.T.1 Ramirez, Josefina (9576)		09-01 08-31	12	0.30	15,999 936 lp
	Split Acct: 10.100.35.2202.7010.00000000		09-01 08-31	12	0.30	(15,999) (936) lp
	Split Acct: 14.480.45.3702.7010.00000000		09-01 08-31	12	0.40	(21,333) (1,248) lp 56,451 *
Total Staff Salaries-Prof/Admin Employees:						\$16,935

Expenditure Budget

11.410.35.2202.7015.00000000

001	Facilities Mgt.Custodian I.N.T.25 Camargo Teniente, Claudia (12027)		09-01 08-31	12	0.50	9,318 360 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318) (360) lp 19,356 *
002	Facilities Mgt.Custodian I.N.T.16 Del Castillo, Maria C (1462)		09-01 08-31	12	0.50	11,496 1,080 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(11,496) (1,080) lp 25,152 *
003	Facilities Mgt.Custodian I.N.T.43 Delira, Teresa (1507)		09-01 08-31	12	0.50	11,496 960 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(11,496) (960) lp 24,912 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004	Facilities Mgt.Custodian I.N.T.7 Diaz, Delfina (13932)		09-01 08-31	12	0.50	9,318 240 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318) (240) lp 19,116 *
005	Facilities Mgt.Custodian I.N.T.12 Gamez, Maria Cecilia (1501)		09-01 08-31	12	0.50	11,496 960 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(11,496) (960) lp 24,912 *
006	Facilities Mgt.Custodian I.N.T.42 Juarez, Alexis Elit (16972)		09-01 08-31	12	0.50	9,167
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167) 18,334 *
007	Facilities Mgt.Custodian I.N.T.33 Jurado, Ma (14393)		09-01 08-31	12	0.50	9,167 240 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167) (240) lp 18,814 *
008	Facilities Mgt.Custodian I.N.T.19 Leon Ruiz, Antonio W (9810)		09-01 08-31	12	0.16	3,065 154 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.36	(6,896) (346) lp
	Split Acct: 14.480.45.3727.7015.00000000		09-01 08-31	12	0.48	(9,195) (461) lp 20,117 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
009	Facilities Mgt.Custodian I.N.T.50 Leon Ruiz, Maria Suzana (12755)		09-01 08-31	12	0.50	9,318 240 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318) (240) lp 19,116 *
010	Facilities Mgt.Custodian I.N.T.41 Martinez, Carmen (1218)		09-01 08-31	12	0.50	11,496 1,080 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(11,496) (1,080) lp 25,152 *
011	Facilities Mgt.Custodian I.N.T.4 Moreno, Guadalupe Perez (8960)		09-01 08-31	12	0.50	10,012 480 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,012) (480) lp 20,984 *
012	Facilities Mgt.Custodian I.N.T.47 Olvera, Celestina (18395)		09-01 08-31	12	0.52	9,274
	Split Acct: 14.480.45.3714.7015.00000000		09-01 08-31	12	0.48	(8,560) 17,834 *
013	Facilities Mgt.Custodian I.N.T.18 Orozco, Ruth S (8018)		09-01 08-31	12	0.50	9,167 480 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167) (480) lp 19,294 *
014	Facilities Mgt.Custodian I.N.T.10 Oyervides, Juana R (1638)		09-01 08-31	12	0.50	10,930 840 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,931) (840) lp 23,541 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
015	Facilities Mgt.Custodian I.N.T.40					
	Puga, Maria (17255)		09-01 08-31	12	0.50	8,917
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917)
						17,834 *
016	Facilities Mgt.Custodian I.N.T.20					
	Quijano, Rosa C. (14002)		09-01 08-31	12	0.50	9,318
						240 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318)
						(240) lp
						19,116 *
017	Facilities Mgt.Custodian I.N.T.22					
	Rico, Veronica (12487)		09-01 08-31	12	0.50	9,318
						240 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,318)
						(240) lp
						19,116 *
018	Facilities Mgt.Custodian I.N.T.5					
	Sanchez-Chariglione, David (18521)		09-01 08-31	12	1.00	17,834 *
019	Facilities Mgt.Custodian I.N.T.6					
	Tapia, Faustina (14277)		09-01 08-31	12	0.50	9,167
						240 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167)
						(240) lp
						18,814 *
020	Facilities Mgt.Custodian I.N.T.34					
	Vacant		09-01 08-31	12	0.16	2,854
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.36	(6,420)
	Split Acct: 14.480.45.3718.7015.00000000		09-01 08-31	12	0.48	(8,560)
						17,834 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
021	Facilities Mgt.Custodian I.N.T.31					
	Vacant		09-01 08-31	12	0.50	8,917
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917)
						17,834 *
022	Facilities Mgt.Custodian I.N.T.30					
	Vacant		09-01 08-31	12	0.50	8,917
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917)
						17,834 *
023	Facilities Mgt.Custodian I.N.T.45					
	Vacant		09-01 08-31	12	0.50	9,328
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,328)
						18,656 *
024	Facilities Mgt.Custodian I.N.T.55					
	Vacant		09-01 08-31	12	0.50	8,917
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917)
						17,834 *
025	Facilities Mgt.Custodian I.N.T.8					
	Wences, Dominga (14)		09-01 08-31	12	0.50	9,167
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(9,167)
						18,334 *
026	Facilities Mgt.Custodian I.N.T.35					
	Wences, Maria F. (7188)		09-01 08-31	12	0.50	10,188
						600 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,188)
						(600) lp
						21,576 *
027	Facilities Mgt.Custodian II.N.T.6					
	Camargo, Maria S (1108)		09-01 08-31	12	0.50	12,297
						1,200 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(12,298)
						(1,200) lp
						26,995 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
028	Facilities Mgt.Custodian II.N.T.9 Espinoza, Elisa (1490)		09-01 08-31	12	0.50	12,270 960 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(12,270) (960) lp 26,460 *
029	Facilities Mgt.Custodian II.N.T.3 Hernandez, Silvia (16949)		09-01 08-31	12	0.50	10,037
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,037) 20,074 *
030	Facilities Mgt.Custodian II.N.T.8 Leon Ladaniuski, Ana Veronica (16307)		09-01 08-31	12	0.50	10,037 120 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(10,037) (120) lp 20,314 *
031	Facilities Mgt.Custodian Leader.N.T.3 Salazar, Yolanda (11220)		09-01 08-31	12	0.50	13,524 600 lp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(13,524) (600) lp 28,248 *
032	Facilities Mgt.Custodian Leader.N.T.2 Vasquez, Yolanda A. (1196)		09-01 08-31	12	0.50	13,899 473 brp
	Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	1,680 lp (13,899) (473) brp (1,680) lp 32,104 *
Total Staff Salaries-Classified:						\$333,093

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
11.410.35.2202.7200.00000000					
720 Wages					2,000 *
				Total Wages:	\$2,000
 Expenditure Budget					
11.410.35.2202.8000.00000000					
800 Fringe Benefits					163,538 *
				Total Fringe Benefits:	\$163,538
 Expenditure Budget					
11.410.35.2202.8100.00000000					
810 Maintenance & Operations					202,756 *
				Total M&O:	\$202,756
 Total Expenditure Budget for 11.410.35.2202.x.00000000					 <u><u>\$718,322</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Facilities Management						
Custodial Services-Houston						
Expenditure Budget						
11.410.35.2203.7015.00000000						
001		Facilities Mgt HOU.Custodian I.N.T.6				
		Fira, Josefina (18280)	09-01	08-31	12 0.50	8,917
		Split Acct: 10.100.35.2203.7015.00000000	09-01	08-31	12 0.50	(8,917)
						17,834 *
002		Facilities Mgt HOU.Custodian I.N.T.5				
		Flores, Nelly (7889)	09-01	08-31	12 0.50	10,188
						600 lp
		Split Acct: 10.100.35.2203.7015.00000000	09-01	08-31	12 0.50	(10,188)
						(600) lp
						21,576 *
003		Facilities Mgt HOU.Custodian I.N.T.4				
		Quinteros, Noemi Margarita (7523)	09-01	08-31	12 0.50	10,188
						600 lp
		Split Acct: 10.100.35.2203.7015.00000000	09-01	08-31	12 0.50	(10,188)
						(600) lp
						21,576 *
004		Facilities Mgt HOU.Custodian I.N.T.1				
		Samos, David E (915)	09-01	08-31	12 0.50	12,219
						443 brp
						1,440 lp
		Split Acct: 10.100.35.2203.7015.00000000	09-01	08-31	12 0.50	(12,219)
						(443) brp
						(1,440) lp
						28,203 *
005		Facilities Mgt HOU.Custodian I.N.T.2				
		Vacant	09-01	08-31	12 0.50	9,260
		Split Acct: 10.100.35.2203.7015.00000000	09-01	08-31	12 0.50	(9,261)
						18,521 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006 Facilities Mgt HOU.Custodian II.N.T.2 Molina, Josefina (7522)		09-01 08-31	12	0.50	11,165 600 lp
Split Acct: 10.100.35.2203.7015.00000000		09-01 08-31	12	0.50	(11,165) (600) lp 23,530 *
007 Facilities Mgt HOU.Custodian II.N.T.3 Rangel, Rosa Maria (5711)		09-01 08-31	12	0.50	11,165 720 lp
Split Acct: 10.100.35.2203.7015.00000000		09-01 08-31	12	0.50	(11,165) (720) lp 23,770 *
008 Facilities Mgt HOU.Custodian Leader.N.T.1 Quinteros, Erika Margarita (7521)		09-01 08-31	12	0.50	13,708 600 lp
Split Acct: 10.100.35.2203.7015.00000000		09-01 08-31	12	0.50	(13,708) (600) lp 28,616 *
Total Staff Salaries-Classified:					\$91,813

Expenditure Budget

11.410.35.2203.7200.00000000

720 Wages 5,688 *

Total Wages: \$5,688

Expenditure Budget

11.410.35.2203.8000.00000000

800 Fringe Benefits 41,256 *

Total Fringe Benefits: \$41,256

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.410.35.2203.8100.00000000					
810 Maintenance & Operations					50,600 *
				Total M&O:	\$50,600
Total Expenditure Budget for 11.410.35.2203.x.00000000					\$189,357

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Custodial Services-Dallas					
Expenditure Budget					
11.410.35.2204.7015.00000000					
001 Facilities Mgt DAL.Custodian I.N.T.3					
Brightman, Ruth E. (18141)		09-01 08-31	12	0.50	8,917
Split Acct: 10.100.35.2204.7015.00000000		09-01 08-31	12	0.50	(8,917)
					17,834 *
002 Facilities Mgt DAL.Custodian I.N.T.2					
Cardoso, Guillermina (15807)		09-01 08-31	12	0.50	9,167
					120 lp
Split Acct: 10.100.35.2204.7015.00000000		09-01 08-31	12	0.50	(9,167)
					(120) lp
					18,574 *
003 Facilities Mgt DAL.Custodian I.N.T.1					
Garcia, Lois A (10660)		09-01 08-31	12	0.50	9,578
					360 lp
Split Acct: 10.100.35.2204.7015.00000000		09-01 08-31	12	0.50	(9,578)
					(360) lp
					19,876 *
004 Facilities Mgt DAL.Custodian I.N.T.4					
Vacant		09-01 08-31	12	0.50	11,246
Split Acct: 10.100.35.2204.7015.00000000		09-01 08-31	12	0.50	(11,246)
					22,492 *
005 Facilities Mgt DAL.Custodian II.N.T.2					
Trujillo, Sara (15342)		09-01 08-31	12	0.50	10,037
					120 lp
Split Acct: 10.100.35.2204.7015.00000000		09-01 08-31	12	0.50	(10,037)
					(120) lp
					20,314 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006 Facilities Mgt DAL.Custodian II.N.T.1 Villela, Mariella (15031)		09-01 08-31	12	0.50	10,288 120 lp
Split Acct: 10.100.35.2204.7015.00000000		09-01 08-31	12	0.50	(10,288) (120) lp 20,816 *
007 Facilities Mgt DAL.Custodian Leader.N.T.1 Sandoval, Azalia Guadalupe (12075)		09-01 08-31	12	0.50	13,524 360 lp
Split Acct: 10.100.35.2204.7015.00000000		09-01 08-31	12	0.50	(13,524) (360) lp 27,768 *
Total Staff Salaries-Classified:					\$73,837

Expenditure Budget

11.410.35.2204.8000.00000000

800 Fringe Benefits	38,226 *
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Total Fringe Benefits: \$38,226

Expenditure Budget

11.410.35.2204.8100.00000000

810 Maintenance & Operations	22,952 *
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Total M&O: \$22,952

Total Expenditure Budget for 11.410.35.2204.x.00000000 \$135,015

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Grounds Maintenance-Denton					
Expenditure Budget					
11.410.35.2302.7010.00000000					
001 Facilities Mgt.Mgr Landscape Operations.E.T.1 Trevino, Robert (914)		09-01 08-31	12	0.50	27,510 516 brp 1,800 lp
Split Acct: 10.100.35.2302.7010.00000000		09-01 08-31	12	0.50	(27,510) (516) brp (1,800) lp 59,651 *
Total Staff Salaries-Prof/Admin Employees:					\$29,826

Expenditure Budget

11.410.35.2302.7015.00000000

001 Facilities Mgt.Greenhouse Foreperson.N.T.1 Thomas, Kimberly Gail (6292)		09-01 08-31	12	0.50	13,337 1,440 lp
Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(13,338) (1,440) lp 29,555 *
002 Facilities Mgt.Greenhouse Spec.N.T.1 Vasquez, Monica Y (8159)		09-01 08-31	12	0.50	12,789 480 lp
Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(12,789) (480) lp 26,538 *
003 Facilities Mgt.Groundskeeper I.N.T.3 Bolte, Nicholus (17282)		09-01 08-31	12	0.50	10,881
Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(10,882) 21,763 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004	Facilities Mgt.Groundskeeper I.N.T.2 Durham, Austin Blake (16333)		09-01 08-31	12	0.50	11,131 120 lp
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,132) (120) lp 22,503 *
005	Facilities Mgt.Groundskeeper I.N.T.13 Leon, Isac (1419)		09-01 08-31	12	0.50	11,946 840 lp
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,946) (840) lp 25,572 *
006	Facilities Mgt.Groundskeeper I.N.T.12 Vacant		09-01 08-31	12	0.50	10,881
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(10,882) 21,763 *
007	Facilities Mgt.Groundskeeper I.N.T.8 Vacant		09-01 08-31	12	1.00	21,763 *
008	Facilities Mgt.Groundskeeper II.N.T.1 Mendez, Ma Guadalupe (8313)		09-01 08-31	12	0.50	11,106 480 lp
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,106) (480) lp 23,172 *
009	Facilities Mgt.Groundskeeper II.N.T.4 Petrusky, Anthony A (14819)		09-01 08-31	12	0.50	11,356 120 lp
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,356) (120) lp 22,952 *
010	Facilities Mgt.Groundskeeper II.N.T.3 Vacant		09-01 08-31	12	0.50	11,106
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,106) 22,212 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
011	Facilities Mgt.Groundskeeper II.N.T.2					
	Vacant		09-01 08-31	12	0.50	11,106
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(11,106)
						22,212 *
012	Facilities Mgt.Groundskeeper III.N.T.3					
	Reeves, Benjamin J (8050)		09-01 08-31	12	0.50	14,299
						600 lp
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,299)
						(600) lp
						29,798 *
013	Facilities Mgt.Groundskeeper III.N.T.2					
	Vacant		09-01 08-31	12	0.50	14,019
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,019)
						28,038 *
014	Facilities Mgt.Groundskeeper III.N.T.1					
	Vacant		09-01 08-31	12	0.50	14,019
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,019)
						28,038 *
015	Facilities Mgt.Irrigation Tech.N.T.2					
	Burney, Richard (920)		09-01 08-31	12	0.50	17,111
						516 brp
						1,680 lp
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(17,112)
						(516) brp
						(1,680) lp
						38,614 *
016	Facilities Mgt.Irrigation Tech.N.T.1					
	Gomez, Camilo (17189)		09-01 08-31	12	0.50	13,040
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(13,041)
						26,081 *
017	Facilities Mgt.Landscape Lead/Pest Control Tech.N.T.1					
	Garms, Ricky L (1463)		09-01 08-31	12	0.50	17,145
						960 lp
	Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(17,146)
						(960) lp
						36,211 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
018 Facilities Mgt.Refuse Collector Driver.N.T.1					
Vacant		09-01 08-31	12	0.50	14,182
Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(14,183)
					28,365 *
019 Facilities Mgt.Spvr Landscape Svcs.N.T.1					
Chisenhall, Rebecca Lynn (986)		09-01 08-31	12	0.50	22,951
					1,200 lp
Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31	12	0.50	(22,951)
					(1,200) lp
					48,302 *
Total Staff Salaries-Classified:					\$272,604

Expenditure Budget

11.410.35.2302.7200.00000000

720 Wages	1,560 *
Total Wages: \$1,560	

Expenditure Budget

11.410.35.2302.8000.00000000

800 Fringe Benefits	119,684 *
Total Fringe Benefits: \$119,684	

Expenditure Budget

11.410.35.2302.8100.00000000

810 Maintenance & Operations	106,737 *
Total M&O: \$106,737	

Total Expenditure Budget for 11.410.35.2302.x.00000000	\$530,410
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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Grounds Maintenance-Houston					
Expenditure Budget					
11.410.35.2303.8100.00000000					
810					20,000 *
Total M&O:					\$20,000
 Total Expenditure Budget for 11.410.35.2303.x.00000000					 <u><u>\$20,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Utilities State-Denton					
Expenditure Budget					
11.410.35.2402.8100.00000000					
810 Maintenance & Operations					3,411,411 *
Total M&O:					\$3,411,411
Total Expenditure Budget for 11.410.35.2402.x.00000000					<u><u>\$3,411,411</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Utilities State-Dallas					
Expenditure Budget					
11.410.35.2403.8100.00000000					
810 Maintenance & Operations					457,561 *
				Total M&O:	\$457,561
Total Expenditure Budget for 11.410.35.2403.x.00000000					<u><u>\$457,561</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Utilities State-Houston					
Expenditure Budget					
11.410.35.2404.8100.00000000					
810 Maintenance & Operations					493,579 *
Total M&O:					\$493,579
 Total Expenditure Budget for 11.410.35.2404.x.00000000					 <u><u>\$493,579</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Central Plant-Denton					
Expenditure Budget					
11.410.35.2406.7015.00000000					
001 Facilities Mgt.Power Plant Automation Analyst.N.T.1					
Gray, James Alan (12599)		09-01 08-31	12	0.50	23,605
					240 lp
Split Acct: 10.100.35.2406.7015.00000000		09-01 08-31	12	0.50	(23,605)
					(240) lp
					47,690 *
					Total Staff Salaries-Classified: \$23,845
 Expenditure Budget					
11.410.35.2406.7200.00000000					
720 Wages					
					17,541 *
					Total Wages: \$17,541
 Expenditure Budget					
11.410.35.2406.8000.00000000					
800 Fringe Benefits					
					3,166 *
					Total Fringe Benefits: \$3,166
 Expenditure Budget					
11.410.35.2406.8100.00000000					
810 Maintenance & Operations					
					361,124 *
					Total M&O: \$361,124
Total Expenditure Budget for 11.410.35.2406.x.00000000					\$405,676

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller-Tuition Writeoffs					
Expenditure Budget					
11.410.40.1512.8100.00000000					
810					500,000 *
Total M&O:					\$500,000
Total Expenditure Budget for 11.410.40.1512.x.00000000					\$500,000

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Insurance Premiums					
Expenditure Budget					
11.410.55.1427.8100.00000000					
810 Maintenance & Operations					8,000 *
				Total M&O:	\$8,000
Total Expenditure Budget for 11.410.55.1427.x.00000000					<u><u>\$8,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Retirees Insurance Premiums					
Expenditure Budget					
11.410.65.1426.8000.00000000					
800					214,230 *
Total Fringe Benefits:					\$214,230
 Total Expenditure Budget for 11.410.65.1426.x.00000000					 <u><u>\$214,230</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Fashion and Textiles					
Revenue Budget					
11.411.05.7300.6000.00000000					
001 Budget-Income					18,436 *
Total Revenue Budget:					\$18,436
Expenditure Budget					
11.411.05.7300.8100.00000000					
810 Maintenance & Operations					18,436 *
Total M&O:					\$18,436
Total Expenditure Budget for 11.411.05.7300.x.00000000					<u><u>\$18,436</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM		MO CT	FTE	SALARY
Arts and Sciences						
SOA - Music						
Revenue Budget						
11.411.05.6002.6000.00000000						
001		Budget-Income				172,076 *
Total Revenue Budget:						\$172,076
Expenditure Budget						
11.411.05.6002.7008.00000000						
001		SOA - Music.Asst Prof.E.OT.7				
			Gavito, Cory (18570)	P	09-01 05-31	9 0.50 24,818
			Split Acct: 10.100.05.6002.7008.00000000	P	09-01 05-31	9 0.50 (24,819)
						49,637 *
002		SOA - Music.Asst Prof.E.OT.6				
			Madden, Christopher (18576)	P	09-01 05-31	9 0.50 23,344
			Split Acct: 10.100.05.6002.7008.00000000	P	09-01 05-31	9 0.50 (23,344)
						46,688 *
003		SOA - Music.Asst Prof.E.OT.5				
			Youngs, Jennifer Marie (13255)	P	09-01 05-31	9 0.50 23,344
			Split Acct: 10.100.05.6002.7008.00000000	P	09-01 05-31	9 0.50 (23,344)
						46,688 *
Total Academic Employees:						\$71,506
Expenditure Budget						
11.411.05.6002.8000.00000000						
800		Fringe Benefits				10,788 *
Total Fringe Benefits:						\$10,788

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Library and Information Studies					
Revenue Budget					
11.411.05.6502.6000.00000000					
001		Budget-Income			66,953 *
Total Revenue Budget:					\$66,953
Expenditure Budget					
11.411.05.6502.8100.00000000					
810		Maintenance & Operations			66,953 *
Total M&O:					\$66,953
Total Expenditure Budget for 11.411.05.6502.x.00000000					<u><u>\$66,953</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Communication Sciences and Disorders					
Revenue Budget					
11.411.05.0102.6000.00000000					
001 Budget-Income					86,035 *
Total Revenue Budget:					\$86,035
Expenditure Budget					
11.411.05.0102.7015.00000000					
001 Comm Sci & Disorders.Secretary.N.T.4					
Jones, Katherine Elizabeth (Katie) (8147)	09-01	08-31	12	1.00	25,859
					240 lp
					26,099 *
002 Comm Sci & Disorders.Sr Secretary.N.T.2					
Pickle, Carolyn B (10533)	09-01	08-31	12	0.50	14,559 *
003 Comm Sci & Disorders.Sr Secretary.N.T.1					
Zamora-Calderon, Marisa (18452)	09-01	08-31	12	0.25	7,279
Split Acct: 10.100.05.0105.7015.00000000	09-01	08-31	12	0.75	(21,839)
					29,118 *
Total Staff Salaries-Classified:					\$47,937
Expenditure Budget					
11.411.05.0102.8000.00000000					
800 Fringe Benefits					18,124 *
Total Fringe Benefits:					\$18,124

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Dental Hygiene					
Revenue Budget					
11.411.05.0202.6000.00000000					
001					Budget-Income
					37,084 *
Total Revenue Budget:					\$37,084
Expenditure Budget					
11.411.05.0202.8100.00000000					
810					Maintenance & Operations
					37,084 *
Total M&O:					\$37,084
Total Expenditure Budget for 11.411.05.0202.x.00000000					<u><u>\$37,084</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Health Studies					
Revenue Budget					
11.411.05.0402.6000.00000000					
001 Budget-Income					412,739 *
Total Revenue Budget:					\$412,739
Expenditure Budget					
11.411.05.0402.7008.00000000					
001 Health Studies.Asst Prof.E.OT.6					
Vacant (Rathbun)	09-01	05-31	9	1.00	53,233 *
Total Academic Employees:					\$53,233
Expenditure Budget					
11.411.05.0402.7010.00000000					
001 Health Studies.Acad Advisor I.E.T.1					
Torres, Jason (17192)	09-01	08-31	12	1.00	35,130 *
002 Health Studies.Acad Advisor II.E.T.1					
Gillum, Westley Field Jr. (9187)	09-01	08-31	12	1.00	36,090
					960 lp
					37,050 *
Total Staff Salaries-Prof/Admin Employees:					\$72,180
Expenditure Budget					
11.411.05.0402.8000.00000000					
800 Fringe Benefits					40,512 *
Total Fringe Benefits:					\$40,512

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Occupational Therapy					
Revenue Budget					
11.411.05.1100.6000.00000000					
001 Budget-Income					47,078 *
Total Revenue Budget:					\$47,078
 Expenditure Budget					
11.411.05.1100.7008.00000000					
001 OT DAL.Assoc Clin Prof.E.OT.2					
Mason, Vicki Carol (13641)	N	09-01	05-31	9 0.50	34,270
Split Acct: 10.100.05.1171.7008.00000000	N	09-01	05-31	9 0.50	(34,270)
					68,540 *
Total Academic Employees:					\$34,270
 Expenditure Budget					
11.411.05.1100.8000.00000000					
800 Fringe Benefits					12,254 *
Total Fringe Benefits:					\$12,254
 Expenditure Budget					
11.411.05.1100.8100.00000000					
810 Maintenance & Operations					554 *
Total M&O:					\$554
 Total Expenditure Budget for 11.411.05.1100.x.00000000					 <u><u>\$47,078</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Denton					
Revenue Budget					
11.411.05.0802.6000.00000000					
001 Budget-Income					1,802,737 *
Total Revenue Budget:					\$1,802,737
 Expenditure Budget					
11.411.05.0802.7008.00000000					
001 Nursing DAL.Assoc Clin Prof.E.OT.1					
Enright, Carissa R (678)	N	09-01	05-31	9 1.00	70,206 1,034 brp 71,240 *
002 Nursing DAL.Assoc Clin Prof.E.OT.5					
Morris, Kristine Witzeling (8432)	N	09-01	05-31	9 1.00	68,969 *
003 Nursing DAL.Assoc Clin Prof.E.OT.10					
Wilson, Cecilia Elaine (624)	N	09-01	05-31	9 1.00	70,206 *
004 Nursing DAL.Assoc Prof.E.OT.2					
Arnold, Dr. Carol Michelle (700)	T	09-01	05-31	9 1.00	80,864 *
005 Nursing DAL.Assoc Prof.E.OT.1					
Gray, Barbara Ann (679)	T	09-01	05-31	9 1.00	80,944 *
006 Nursing DAL.Assoc Prof/Undergr Dir.E.OT.1					
Vacant (McAlister)		09-01	08-31	12 0.40	37,315 10,800 st
Split Acct: 10.100.05.0902.7008.00000000		09-01	05-31	9 0.60	(55,972) 104,087 *
007 Nursing DAL.Asst Clin Prof.E.OT.17					
Milligan, Jennifer S (11313)	N	09-01	05-31	9 1.00	62,409 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
008 Nursing DAL.Asst Clin Prof.E.OT.2 Tserotas, Shopha Mary (13833)	N	09-01 05-31	9	1.00	62,348 *
009 Nursing DAL.Asst Clin Prof.E.OT.20 Yousef, Mary Grace D (6779)	N	09-01 05-31	9	1.00	60,239 *
010 Nursing DAL.Prof.E.OT.3 Cho, Dr. Ho Soon Lee (603)	T	09-01 05-31	9	1.00	105,233 *
011 Nursing DAL.Prof.E.OT.1 Van Sell, Sharon L (298)	T	09-01 05-31	9	1.00	105,130 *
012 Nursing DAL.Prof/Graduate Dir.E.OT.1 Sheriff, Dr. Susan W. (768)	T	09-01 08-31	12	0.40	56,071
					414 brp
					10,800 st
Split Acct: 10.100.05.0902.7008.00000000	T	09-01 08-31	12	0.60	(84,105)
					(620) brp
					152,010 *
					Total Academic Employees: \$882,982
Expenditure Budget					
11.411.05.0802.8000.00000000					
800 Fringe Benefits					219,659 *
					Total Fringe Benefits: \$219,659
Expenditure Budget					
11.411.05.0802.8100.00000000					
810 Maintenance & Operations					700,096 *
					Total M&O: \$700,096
Total Expenditure Budget for 11.411.05.0802.x.00000000					<u>\$1,802,737</u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Management					
SOM - Business & Economics					
Revenue Budget					
11.411.05.7250.6000.00000000					
001 Budget-Income					1,394,130 *
Total Revenue Budget:					\$1,394,130

Expenditure Budget

11.411.05.7250.7008.00000000

001	SOM Bus Econ.Assoc Prof.E.OT.11 Vacant (Pan)		09-01	05-31	9 1.00	97,000 *
002	SOM Health Systems Mgt.Assoc Prof/Prog Dir.E.OT.1 Maurer, Dr. Robert T (226)	T	09-01	05-31	9 1.00	74,844 1,034 brp 3,150 st 79,028 *
003	SOM Bus Econ.Asst Prof.E.OT.10 Brown, Lee Warren (17532)	P	09-01	05-31	9 1.00	87,972 *
004	SOM Bus Econ.Asst Prof.E.OT.5 Flanagan, Jennifer L (17467)	P	09-01	05-31	9 1.00	90,665 *
005	SOM Bus Econ.Lecturer I.E.OT.3 Brawand, Terry J (14397)	N	09-01	05-31	9 0.80	57,600 *
006	SOM Bus Econ.Lecturer I.E.OT.4 Irving, Lynn Z (1231)	N	09-01	05-31	9 0.60	43,200 *
007	SOM Bus Econ.Lecturer I.E.OT.1 Lytle, James (17677)	N	09-01	05-31	9 1.00	72,000 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
008	SOM Bus Econ.Lecturer I.E.OT.2 Vacant (Bryant)		09-01	05-31	9	1.00	72,000 *
009	SOM Bus Econ.Lecturer I.E.OT.6 Vacant (Carfagno)		09-01	05-31	9	1.00	72,000 *
010	SOM Bus Econ.Lecturer I.E.OT.5 Vacant (Hyde)		09-01	05-31	9	1.00	72,000 *
011	SOM Bus Econ.Lecturer I.E.OT.7 Vacant (Pomelnikov)		09-01	05-31	9	1.00	72,000 *
012	SOM Health Systems Mgt.Prof.E.OT.1 Driscoll, Dr. Patricia T (1148)	T	09-01	05-31	9	1.00	111,447 1,034 brp 112,481 *
013	SOM Bus Econ.Prof.E.OT.2 Raisinghani, Mahesh (5879) Split Acct: 10.100.05.7250.7008.00000000	T T	09-01 09-01	05-31 05-31	9 9	0.75 0.25	83,028 (27,676) 110,704 *
014	SOM Bus Econ.Prof.E.OT.3 Vacant		09-01	05-31	9	1.00	128,784 *
015	SOM Bus Econ.Prof.E.OT.5 Vacant (Hufft)		09-01	05-31	9	1.00	100,000 *
Total Academic Employees:							\$1,239,758

Expenditure Budget

11.411.05.7250.7010.00000000

001	SOM Bus Econ.Asst Dir External Relat & Outreach SOM.E.T.1 Hoye, Kandi L (Kandi Hoye) (7964)		09-01	08-31	12	1.00	52,994 480 lp 53,474 *
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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
002 SOM Bus Econ.Asst Dir External Relat & Outreach SOM.E.T.2 Pearson, Leslie L (7271)	09-01	08-31	12	1.00	52,994 480 lp 53,474 *
Total Staff Salaries-Prof/Admin Employees:					\$106,948

Expenditure Budget

11.411.05.7250.7015.00000000

001 SOM Bus Econ.SOM Bus Econ Business Mgr.N.T.1 Elliott, Mrs. Desiree Lynn (3400)	09-01	08-31	12	1.00	36,380 1,440 lp 37,820 *
Total Staff Salaries-Classified:					\$37,820

Expenditure Budget

11.411.05.7250.8000.00000000

800 Fringe Benefits					336,922 *
Total Fringe Benefits:					\$336,922

Total Expenditure Budget for 11.411.05.7250.x.00000000	<u><u>\$1,721,448</u></u>
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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Provost and VP Acad Affairs					
Revenue Budget					
11.419.20.4402.6000.00000000					
001 Budget-Income					3,326,113 *
Total Revenue Budget:					\$3,326,113
Total Expenditure Budget for 11.419.20.4402.x.00000000					<u><u>\$0</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Provost						
Center for Research and Design Analysis						
Expenditure Budget						
11.419.20.4808.7010.00000000						
001		Research & Sponsored Prog.Biostatistician.E.T.2				
		Allam, Zoheb (15687)	09-01	08-31	12 0.40	28,214
		Split Acct: 10.177.10.4802.7010.00000000	09-01	08-31	12 0.10	(7,054)
						35,268 *
002		Research & Sponsored Prog.Biostatistician.E.T.1				
		Vacant	09-01	08-31	12 0.40	27,822
		Split Acct: 10.177.10.4802.7010.00000000	09-01	08-31	12 0.10	(6,956)
						34,778 *
003		Research & Sponsored Prog.Biostatistician.E.T.3				
		Wang, Wanyi (17452)	09-01	08-31	12 0.55	38,256
		Split Acct: 10.177.10.4802.7010.00000000	09-01	08-31	12 0.20	(13,911)
						52,167 *
004		Research & Sponsored Prog.Exec Dir Ctr for Research Design & Analysis.E.T.1				
		Paulson, Rene M (3210)	09-01	08-31	12 0.52	47,503
		Split Acct: 10.100.10.4802.7010.00000000	09-01	08-31	12 0.23	(21,010)
						68,513 *
		Total Staff Salaries-Prof/Admin Employees:				\$141,795

Expenditure Budget

11.419.20.4808.7200.00000000

720		Wages				33,013 *
		Total Wages:				\$33,013

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.419.20.4808.8000.00000000					
800					Fringe Benefits
					41,824 *
				Total Fringe Benefits:	\$41,824
 Expenditure Budget					
11.419.20.4808.8100.00000000					
810					Maintenance & Operations
					1,767 *
				Total M&O:	\$1,767
 Expenditure Budget					
11.419.20.4808.8200.00000000					
820					Travel
					4,407 *
				Total Travel:	\$4,407
Total Expenditure Budget for 11.419.20.4808.x.00000000					\$222,806

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Book in Common Program					
Expenditure Budget					
11.419.20.3254.7200.00000000					
720					9,576 *
				Total Wages:	\$9,576
Expenditure Budget					
11.419.20.3254.8000.00000000					
800					733 *
				Total Fringe Benefits:	\$733
Expenditure Budget					
11.419.20.3254.8100.00000000					
810					21,691 *
				Total M&O:	\$21,691
Total Expenditure Budget for 11.419.20.3254.x.00000000					\$32,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Vice Provost UG Studies and Academic Partnerships						
Academic Advising						
Expenditure Budget						
11.419.20.4414.7010.00000000						
001		Pioneer Ctr Student Excellence.Asst Dir Academic Advising.E.T.1				
		Gerstenfield, Justin (15167)	09-01	08-31	12 1.00	54,781
					1,200 lp	
					55,981 *	
002		Honors Programs.Asst Dir Honors Programs.E.T.1				
		Yelverton, Elizabeth A (5520)	09-01	08-31	12 0.16	8,320
					269 lp	
		Split Acct: 10.100.05.5703.7010.00000000	09-01	08-31	12 0.84	(43,680)
					(1,411) lp	
					53,680 *	
003		Pioneer Ctr Student Excellence.Coord Academic Transitions.E.T.1				
		Camp, Jessica R (9853)	09-01	08-31	12 1.00	41,067
					960 lp	
					42,027 *	
004		Pioneer Ctr Student Excellence.Coord Academic Transitions.E.T.2				
		Vacant	09-01	08-31	12 1.00	40,405 *
005		Pioneer Ctr Student Excellence.Coord College Acad Advising.E.T.2				
		Baxter, Vivian A (9490)	09-01	08-31	12 1.00	40,405
					960 lp	
					41,365 *	
006		Pioneer Ctr Student Excellence.Coord College Acad Advising.E.T.4				
		Harris Karnes, Victoria M (10096)	09-01	08-31	12 1.00	40,405
					720 lp	
					41,125 *	

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
007 Pioneer Ctr Student Excellence.Coord College Acad Advising.E.T.3 Shawn, Robin L (10863)	09-01	08-31	12	1.00	40,405 720 lp 41,125 *
008 Pioneer Ctr Student Excellence.Coord College Acad Advising.E.T.1 Taylor, Kimberly B (10373)	09-01	08-31	12	1.00	40,405 1,200 lp 41,605 *
009 Pioneer Ctr Student Excellence.Coord Learning Success Programs.E.T.1 Lindsay, Theresa Nicole (13881)	09-01	08-31	12	1.00	45,490 480 lp 45,970 *
010 Pioneer Ctr Student Excellence.Dir Internships.E.T.1 Krause, Kurt Nelson (14751)	09-01	08-31	12	0.50	31,834 960 lp
Split Acct: 11.410.05.4506.7010.00000000	09-01	08-31	12	0.17	(10,824) (326) lp
Split Acct: 11.410.25.4421.7010.00000000	09-01	08-31	12	0.33	(21,010) (634) lp 65,588 *
011 Vice Prov Underg Stud Acad Part.Dir Transfer & Compliance.E.T.1 Land, Rachelle Lynn (11982)	09-01	08-31	12	0.11	6,710 79 lp
Split Acct: 10.100.20.3251.7010.00000000	09-01	08-31	12	0.31	(18,910) (223) lp
Split Acct: 11.410.20.3251.7010.00000000	09-01	08-31	12	0.32	(19,520) (230) lp
Split Acct: 11.430.15.4521.7010.00000000	09-01	08-31	12	0.26	(15,860) (187) lp 61,719 *
Total Staff Salaries-Prof/Admin Employees:					\$397,775

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.419.20.4414.7015.00000000					
001 Pioneer Ctr Student Excellence.Acad Resource & Referral Spec.N.T.2 McClellan, Shaunon Laniece Clark (13606)		09-01 08-31	12	1.00	35,408 480 lp 35,888 *
002 Pioneer Ctr Student Excellence.Business Mgr.N.T.1 Stokes, Kate H (4369)		09-01 08-31	12	0.14	4,861 67 lp
Split Acct: 11.410.25.4421.7015.00000000		09-01 08-31	12	0.86	(29,860) (413) lp 35,201 *
003 Vice Prov Underg Stud Acad Part.Data Entry Oper II.N.T.1 McNally, Alexander T (11809)		09-01 08-31	12	1.00	22,321 720 lp 23,041 *
Total Staff Salaries-Classified:					\$63,857
 Expenditure Budget					
11.419.20.4414.7200.00000000					
720 Wages					50,000 *
Total Wages:					\$50,000
 Expenditure Budget					
11.419.20.4414.8000.00000000					
800 Fringe Benefits					165,147 *
Total Fringe Benefits:					\$165,147

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.419.20.4414.8100.00000000					
810					53,146 *
Total M&O:					\$53,146
 Expenditure Budget					
11.419.20.4414.8200.00000000					
820					60,000 *
Total Travel:					\$60,000
 Total Expenditure Budget for 11.419.20.4414.x.00000000					 <u><u>\$789,925</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Executive Vice Provost					
Expenditure Budget					
11.419.20.4413.7010.00000000					
001 Exec Vice Provost.Exec Vice Provost.E.OT.1					
Martin, Dr. Jennifer L. (31)		09-01 08-31	12	0.52	89,717
					538 brp
					1,997 lp
Split Acct: 10.100.20.4413.7010.00000000		09-01 08-31	12	0.42	(72,463)
					(434) brp
					(1,613) lp
Split Acct: 11.410.20.4413.7010.00000000		09-01 08-31	12	0.06	(10,352)
					(62) brp
					(230) lp
					177,406 *
Total Staff Salaries-Prof/Admin Employees:					\$92,252
Expenditure Budget					
11.419.20.4413.8000.00000000					
800 Fringe Benefits					
					19,126 *
Total Fringe Benefits:					\$19,126
Expenditure Budget					
11.419.20.4413.8100.00000000					
810 Maintenance & Operations					
					28,476 *
Total M&O:					\$28,476
Total Expenditure Budget for 11.419.20.4413.x.00000000					\$139,854

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Faculty Development					
Expenditure Budget					
11.419.20.4417.7010.00000000					
001 Ctr for Faculty Excellence.Coord Teach Learning & Acad Excellence.E.T.1 Evans, Aubree M (15138)	09-01	08-31	12	1.00	51,847 480 lp 52,327 *
002 Ctr for Faculty Excellence.Exec Dir Ctr for Faculty Excellence.E.OT.1 Waltje, Jorg (16359)	09-01	08-31	12	1.00	93,630 240 lp 93,870 *
003 Ctr for Faculty Excellence.Sr Design Specialist.E.T.1 Creech, Marlayna Kathlene (13172)	09-01	08-31	12	1.00	46,596 480 lp 47,076 *
Total Staff Salaries-Prof/Admin Employees:					\$193,273
 Expenditure Budget					
11.419.20.4417.7015.00000000					
001 Ctr for Faculty Excellence.Admin Asst.N.T.1 Fielder, Angie (18294)	09-01	08-31	12	1.00	29,982 *
Total Staff Salaries-Classified:					\$29,982
 Expenditure Budget					
11.419.20.4417.8000.00000000					
800 Fringe Benefits					48,785 *
Total Fringe Benefits:					\$48,785

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
11.419.20.4417.8100.00000000					
810 Maintenance & Operations					359,663 *
				Total M&O:	\$359,663
 Expenditure Budget					
11.419.20.4417.8200.00000000					
820 Travel					6,000 *
				Total Travel:	\$6,000
Total Expenditure Budget for 11.419.20.4417.x.00000000					<u><u>\$637,703</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Teaching & Learning with Technology					
Expenditure Budget					
11.419.20.4651.7010.00000000					
001 Teaching & Learning with Technology.Assoc Dir Learning Systems.E.T.1 Collins, Heidi Elizabeth (13988)	09-01	08-31	12	1.00	72,806 480 lp 73,286 *
002 Teaching & Learning with Technology.Assoc Dir Teach & Learn with Tech.E.T.1 Restine, Keith Alan (5454)	09-01	08-31	12	1.00	72,329 2,400 lp 74,729 *
003 Campus Alliance & Resource Educ.Asst Dir Commuter & Distance Services.E.T.1 Burchfield, Jessica Lynn (10489)	09-01	08-31	12	0.75	34,349 720 lp
Split Acct: 12.434.45.3805.7010.00000000	09-01	08-31	12	0.25	(11,449) (240) lp 46,758 *
004 Teaching & Learning with Technology.Coord Teaching & Learning with Tech Coms.E.T.1 Rogers, Allison Ann (5707)	09-01	08-31	12	1.00	44,970 1,440 lp 46,410 *
005 Teaching & Learning with Technology.Dir Teach & Learn with Technology.E.T.1 Murphy, Lynda A (211)	09-01	08-31	12	1.00	89,802 710 brp 2,880 lp 93,392 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
006	Teaching & Learning with Technology.Instr Designer II.E.T.1 Deering, Mary K (10754)		09-01	08-31	12	1.00	43,136 720 lp 43,856 *
007	Teaching & Learning with Technology.Instr Designer II.E.T.3 Greathouse, Stacy E (15173)		09-01	08-31	12	1.00	45,541 240 lp 45,781 *
008	Teaching & Learning with Technology.Instr Designer II.E.T.2 Hinson-Enslin, Amanda M (2624)		09-01	08-31	12	1.00	43,136 480 lp 43,616 *
009	Teaching & Learning with Technology.Instr Designer III.E.T.2 Bickel-Burton, Janet Louise (1188)		09-01	08-31	12	1.00	54,621 1,031 brp 2,880 lp 58,532 *
010	Teaching & Learning with Technology.Instr Designer III.E.T.1 Maurer, Diann R (10395)		09-01	08-31	12	1.00	54,890 960 lp 55,850 *
011	Teaching & Learning with Technology HOU.Instr Designer III.E.T.1 Shapko, Valeria (9439)		09-01	08-31	12	1.00	54,621 960 lp 55,581 *
012	Teaching & Learning with Technology.Learning Mgt Syst Administrator.E.T.1 Peterson, Allison Cathlene (1244)		09-01	08-31	12	1.00	56,730 1,920 lp 58,650 *
Total Staff Salaries-Prof/Admin Employees:							\$684,753

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.419.20.4651.7015.00000000					
001 Teaching & Learning with Technology.Learning Mgt Systems Support Analyst I.N.T.1 Roberts, Amanda Lyn (13290)		09-01 08-31	12	1.00	30,819 480 lp 31,299 *
002 Teaching & Learning with Technology.Project Coord.N.T.1 Howell, Cynthia J (212)		09-01 08-31	12	1.00	41,391 1,031 brp 3,360 lp 45,782 *
003 Teaching & Learning with Technology.Sr Admin Asst.N.T.1 Reed, Rhonda L (8260)		09-01 08-31	12	1.00	34,192 1,200 lp 35,392 *
					Total Staff Salaries-Classified: \$112,473
Expenditure Budget					
11.419.20.4651.8000.00000000					
800 Fringe Benefits					242,111 *
					Total Fringe Benefits: \$242,111
Expenditure Budget					
11.419.20.4651.8100.00000000					
810 Maintenance & Operations					313,175 *
					Total M&O: \$313,175
Total Expenditure Budget for 11.419.20.4651.x.00000000					\$1,352,512

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Career Connections Center					
Expenditure Budget					
11.419.20.4902.7010.00000000					
001 Career Connections Ctr.Career Consultant.E.T.5 Crockett, Hamaria (17530)		09-01 08-31	12	1.00	37,363 *
002 Career Connections Ctr.Career Consultant.E.T.4 Gurany, Marie (17436)		09-01 08-31	12	1.00	37,363 240 lp 37,603 *
003 Career Connections Ctr.Career Consultant.E.T.6 Lilly, Lauren (18324)		09-01 08-31	12	1.00	37,678 *
Total Staff Salaries-Prof/Admin Employees:					\$112,644
 Expenditure Budget					
11.419.20.4902.8000.00000000					
800 Fringe Benefits					38,669 *
Total Fringe Benefits:					\$38,669
 Total Expenditure Budget for 11.419.20.4902.x.00000000					 <u><u>\$151,313</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Revenue Budget					
11.425.20.4608.6000.00000000					
001 Budget-Income					7,300 *
Total Revenue Budget:					\$7,300
 Expenditure Budget					
11.425.20.4608.7015.00000000					
001 Dean Grad School.Admin Asst.N.T.1 Stracener, Richard A (Rick) (10245)		09-01 08-31	12	0.33	4,947 *
Total Staff Salaries-Classified:					\$4,947
 Expenditure Budget					
11.425.20.4608.8000.00000000					
800 Fringe Benefits					715 *
Total Fringe Benefits:					\$715
 Expenditure Budget					
11.425.20.4608.8100.00000000					
810 Maintenance & Operations					1,638 *
Total M&O:					\$1,638
 Total Expenditure Budget for 11.425.20.4608.x.00000000					 <u><u>\$7,300</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Vice Provost Undergrad Stud Acad Partner					
Revenue Budget					
11.425.20.4540.6000.00000000					
001		Budget-Income			10,302 *
Total Revenue Budget:					\$10,302
 Expenditure Budget					
11.425.20.4540.7200.00000000					
720		Wages			8,000 *
Total Wages:					\$8,000
 Expenditure Budget					
11.425.20.4540.8000.00000000					
800		Fringe Benefits			612 *
Total Fringe Benefits:					\$612
 Expenditure Budget					
11.425.20.4540.8100.00000000					
810		Maintenance & Operations			1,690 *
Total M&O:					\$1,690
 Total Expenditure Budget for 11.425.20.4540.x.00000000					 <u><u>\$10,302</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Biology					
Revenue Budget					
11.425.20.5202.6000.00000000					
001 Budget-Income					221,660 *
Total Revenue Budget:					\$221,660
Expenditure Budget					
11.425.20.5202.7015.00000000					
001 Biology.Lab Tech IV.N.T.1					
Mears, John Matthew (Matt) (99)	09-01	08-31	12	0.50	15,320 *
002 Biology.Secretary.N.T.1					
Fawcett, Elizabeth (9386)	09-01	08-31	12	0.50	12,929
Split Acct: 11.410.05.5202.7015.00000000	09-01	08-31	12	0.50	(12,930)
					25,859 *
Total Staff Salaries-Classified:					\$28,249
Expenditure Budget					
11.425.20.5202.8000.00000000					
800 Fringe Benefits					15,278 *
Total Fringe Benefits:					\$15,278
Expenditure Budget					
11.425.20.5202.8100.00000000					
810 Maintenance & Operations					178,133 *
Total M&O:					\$178,133
Total Expenditure Budget for 11.425.20.5202.x.00000000					\$221,660

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Chem and Biochemistry					
Revenue Budget					
11.425.20.5302.6000.00000000					
001					Budget-Income
					104,000 *
					Total Revenue Budget: \$104,000
Expenditure Budget					
11.425.20.5302.8100.00000000					
810					Maintenance & Operations
					104,000 *
					Total M&O: \$104,000
Total Expenditure Budget for 11.425.20.5302.x.00000000					<u><u>\$104,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
English Speech and Foreign Languages					
Revenue Budget					
11.425.20.5702.6000.00000000					
001		Budget-Income			114,000 *
Total Revenue Budget:					\$114,000
Expenditure Budget					
11.425.20.5702.7200.00000000					
720		Wages			1,032 *
Total Wages:					\$1,032
Expenditure Budget					
11.425.20.5702.8000.00000000					
800		Fringe Benefits			79 *
Total Fringe Benefits:					\$79
Expenditure Budget					
11.425.20.5702.8100.00000000					
810		Maintenance & Operations			112,889 *
Total M&O:					\$112,889
Total Expenditure Budget for 11.425.20.5702.x.00000000					\$114,000

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
History and Government					
Revenue Budget					
11.425.20.7100.6000.00000000					
001 Budget-Income					195,000 *
Total Revenue Budget:					\$195,000
Expenditure Budget					
11.425.20.7100.7200.00000000					
720 Wages					40,939 *
Total Wages:					\$40,939
Expenditure Budget					
11.425.20.7100.8000.00000000					
800 Fringe Benefits					3,132 *
Total Fringe Benefits:					\$3,132
Expenditure Budget					
11.425.20.7100.8100.00000000					
810 Maintenance & Operations					150,929 *
Total M&O:					\$150,929
Total Expenditure Budget for 11.425.20.7100.x.00000000					<u><u>\$195,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Mathematics and Comp Science					
Revenue Budget					
11.425.20.5402.6000.00000000					
001 Budget-Income					169,000 *
Total Revenue Budget:					\$169,000
Expenditure Budget					
11.425.20.5402.8100.00000000					
810 Maintenance & Operations					169,000 *
Total M&O:					\$169,000
Total Expenditure Budget for 11.425.20.5402.x.00000000					<u><u>\$169,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Psychology and Philosophy					
Revenue Budget					
11.425.20.7150.6000.00000000					
001 Budget-Income					209,547 *
Total Revenue Budget:					\$209,547
Expenditure Budget					
11.425.20.7150.8100.00000000					
810 Maintenance & Operations					209,547 *
Total M&O:					\$209,547
Total Expenditure Budget for 11.425.20.7150.x.00000000					<u><u>\$209,547</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Fashion and Textiles					
Revenue Budget					
11.425.20.7300.6000.00000000					
001 Budget-Income					26,446 *
Total Revenue Budget:					\$26,446
Expenditure Budget					
11.425.20.7300.8100.00000000					
810 Maintenance & Operations					26,446 *
Total M&O:					\$26,446
Total Expenditure Budget for 11.425.20.7300.x.00000000					<u><u>\$26,446</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Dance					
Revenue Budget					
11.425.20.5902.6000.00000000					
001		Budget-Income			51,000 *
Total Revenue Budget:					\$51,000
Expenditure Budget					
11.425.20.5902.7200.00000000					
720		Wages			7,749 *
Total Wages:					\$7,749
Expenditure Budget					
11.425.20.5902.8000.00000000					
800		Fringe Benefits			593 *
Total Fringe Benefits:					\$593
Expenditure Budget					
11.425.20.5902.8100.00000000					
810		Maintenance & Operations			42,658 *
Total M&O:					\$42,658
Total Expenditure Budget for 11.425.20.5902.x.00000000					\$51,000

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Drama					
Revenue Budget					
11.425.20.7400.6000.00000000					
001					Budget-Income
					12,400 *
					Total Revenue Budget: \$12,400
Expenditure Budget					
11.425.20.7400.8100.00000000					
810					Maintenance & Operations
					12,400 *
					Total M&O: \$12,400
Total Expenditure Budget for 11.425.20.7400.x.00000000					\$12,400

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Music					
Revenue Budget					
11.425.20.6002.6000.00000000					
001		Budget-Income			77,000 *
Total Revenue Budget:					\$77,000
Expenditure Budget					
11.425.20.6002.7200.00000000					
720		Wages			61,962 *
Total Wages:					\$61,962
Expenditure Budget					
11.425.20.6002.8000.00000000					
800		Fringe Benefits			4,740 *
Total Fringe Benefits:					\$4,740
Expenditure Budget					
11.425.20.6002.8100.00000000					
810		Maintenance & Operations			10,298 *
Total M&O:					\$10,298
Total Expenditure Budget for 11.425.20.6002.x.00000000					<u><u>\$77,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Social Work					
Revenue Budget					
11.425.20.5602.6000.00000000					
001 Budget-Income					48,394 *
Total Revenue Budget:					\$48,394
Expenditure Budget					
11.425.20.5602.8100.00000000					
810 Maintenance & Operations					48,394 *
Total M&O:					\$48,394
Total Expenditure Budget for 11.425.20.5602.x.00000000					\$48,394

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Sociology					
Revenue Budget					
11.425.20.5502.6000.00000000					
001 Budget-Income					150,000 *
Total Revenue Budget:					\$150,000
Expenditure Budget					
11.425.20.5502.7015.00000000					
001 Sociology.Admin Asst.N.T.1					
Naude, Ivy (17898)	09-01	08-31	12	0.10	2,998 120 lp
Split Acct: 10.100.05.5502.7015.00000000	09-01	08-31	12	0.90	(26,984) (1,080) lp 31,182 *
Total Staff Salaries-Classified:					\$3,118
Expenditure Budget					
11.425.20.5502.8000.00000000					
800 Fringe Benefits					1,483 *
Total Fringe Benefits:					\$1,483
Expenditure Budget					
11.425.20.5502.8100.00000000					
810 Maintenance & Operations					145,399 *
Total M&O:					\$145,399
Total Expenditure Budget for 11.425.20.5502.x.00000000					\$150,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
SOA - Visual Arts					
Revenue Budget					
11.425.20.5802.6000.00000000					
001					Budget-Income
					56,000 *
Total Revenue Budget:					\$56,000
Expenditure Budget					
11.425.20.5802.8100.00000000					
810					Maintenance & Operations
					56,000 *
Total M&O:					\$56,000
Total Expenditure Budget for 11.425.20.5802.x.00000000					<u><u>\$56,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Arts and Sciences					
Multicultural Women's & Gender Studies					
Revenue Budget					
11.425.20.7200.6000.00000000					
001		Budget-Income			88,000 *
Total Revenue Budget:					\$88,000
Expenditure Budget					
11.425.20.7200.7200.00000000					
720		Wages			26,821 *
Total Wages:					\$26,821
Expenditure Budget					
11.425.20.7200.8000.00000000					
800		Fringe Benefits			2,052 *
Total Fringe Benefits:					\$2,052
Expenditure Budget					
11.425.20.7200.8100.00000000					
810		Maintenance & Operations			59,127 *
Total M&O:					\$59,127
Total Expenditure Budget for 11.425.20.7200.x.00000000					<u><u>\$88,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
Professional Education						
Family Sciences						
Revenue Budget						
11.425.20.6202.6000.00000000						
001					Budget-Income	
					280,000 *	
Total Revenue Budget:					\$280,000	
Expenditure Budget						
11.425.20.6202.7010.00000000						
001					Family Sci.Acad Advisor II.E.T.1	
					Suit, Rachel (18126)	
		09-01	08-31	12	1.00	35,590 *
Total Staff Salaries-Prof/Admin Employees:					\$35,590	
Expenditure Budget						
11.425.20.6202.8000.00000000						
800					Fringe Benefits	
					12,607 *	
Total Fringe Benefits:					\$12,607	
Expenditure Budget						
11.425.20.6202.8100.00000000						
810					Maintenance & Operations	
					231,803 *	
Total M&O:					\$231,803	
Total Expenditure Budget for 11.425.20.6202.x.00000000					\$280,000	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Library and Information Studies					
Revenue Budget					
11.425.20.6502.6000.00000000					
001		Budget-Income			204,837 *
Total Revenue Budget:					\$204,837
 Expenditure Budget					
11.425.20.6502.7010.00000000					
001		Library Sci.Acad Advisor II.E.T.1			
		Lopez Jimenez, Ileana M (14315)	09-01	08-31	36,890
				12	1.00
					480 lp
					37,370 *
002		Library Sci.Librarian II.E.OT.1			
		Merrill, Sarah P (509)	09-01	08-31	25,953 *
				12	0.50
003		Library Sci.Librarian II.E.OT.2			
		Meyer, Kelly A (12773)	09-01	08-31	24,272 *
				12	0.50
Total Staff Salaries-Prof/Admin Employees:					\$87,595
 Expenditure Budget					
11.425.20.6502.7015.00000000					
001		Library Sci.Admin Asst.N.T.1			
		Tanttari, Cynthia Ann (17550)	09-01	08-31	22,493
		Split Acct: 11.410.05.6502.7015.00000000	09-01	08-31	(7,498)
					29,991 *
002		Library Sci.Sr Secretary.N.T.1			
		Vacant	09-01	08-31	21,838
		Split Acct: 11.410.05.6502.7015.00000000	09-01	08-31	(7,280)
					29,118 *
Total Staff Salaries-Classified:					\$44,331

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.425.20.6502.8000.00000000					
800					Fringe Benefits
					41,457 *
				Total Fringe Benefits:	\$41,457
Expenditure Budget					
11.425.20.6502.8100.00000000					
810					Maintenance & Operations
					31,454 *
				Total M&O:	\$31,454
Total Expenditure Budget for 11.425.20.6502.x.00000000					\$204,837

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Reading					
Revenue Budget					
11.425.20.6402.6000.00000000					
001					Budget-Income
					53,000 *
				Total Revenue Budget:	\$53,000
Expenditure Budget					
11.425.20.6402.8100.00000000					
810					Maintenance & Operations
					53,000 *
				Total M&O:	\$53,000
				Total Expenditure Budget for 11.425.20.6402.x.00000000	<u><u>\$53,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Teacher Education					
Revenue Budget					
11.425.20.6930.6000.00000000					
001					Budget-Income
					196,000 *
Total Revenue Budget:					\$196,000
Expenditure Budget					
11.425.20.6930.8100.00000000					
810					Maintenance & Operations
					196,000 *
Total M&O:					\$196,000
Total Expenditure Budget for 11.425.20.6930.x.00000000					\$196,000

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Communication Sciences and Disorders					
Revenue Budget					
11.425.20.0102.6000.00000000					
001 Budget-Income					187,500 *
Total Revenue Budget:					\$187,500
Expenditure Budget					
11.425.20.0102.7010.00000000					
001 Comm Sci & Disorders.Acad Advisor II.E.T.1					
Infante, Carlos D (2552)	09-01	08-31	12	1.00	38,086
					1,920 lp
					40,006 *
Total Staff Salaries-Prof/Admin Employees:					\$40,006
Expenditure Budget					
11.425.20.0102.7015.00000000					
001 Comm Sci & Disorders.Secretary.N.T.1					
Colton, Sue (8595)	09-01	08-31	12	1.00	26,376
					960 lp
					27,336 *
Total Staff Salaries-Classified:					\$27,336
Expenditure Budget					
11.425.20.0102.7200.00000000					
720 Wages					43,000 *
Total Wages:					\$43,000

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.425.20.0102.8000.00000000					
800					Fringe Benefits
					27,948 *
Total Fringe Benefits:					\$27,948
Expenditure Budget					
11.425.20.0102.8100.00000000					
810					Maintenance & Operations
					49,210 *
Total M&O:					\$49,210
Total Expenditure Budget for 11.425.20.0102.x.00000000					\$187,500

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Dental Hygiene					
Revenue Budget					
11.425.20.0202.6000.00000000					
001					Budget-Income
					31,271 *
Total Revenue Budget:					\$31,271
Expenditure Budget					
11.425.20.0202.8100.00000000					
810					Maintenance & Operations
					31,271 *
Total M&O:					\$31,271
Total Expenditure Budget for 11.425.20.0202.x.00000000					<u><u>\$31,271</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Health Studies					
Revenue Budget					
11.425.20.0402.6000.00000000					
001 Budget-Income					181,684 *
Total Revenue Budget:					\$181,684
Expenditure Budget					
11.425.20.0402.7010.00000000					
001 Health Studies.Prog Dir.E.T.1					
Braga, Russel F (16577)	09-01	08-31	12	1.00	49,619
					240 lp
					49,859 *
Total Staff Salaries-Prof/Admin Employees:					\$49,859
Expenditure Budget					
11.425.20.0402.7200.00000000					
720 Wages					11,766 *
Total Wages:					\$11,766
Expenditure Budget					
11.425.20.0402.8000.00000000					
800 Fringe Benefits					22,707 *
Total Fringe Benefits:					\$22,707

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT	MO			SALARY
	CS	FROM	CT	FTE	
Health Sciences					
Kinesiology					
Revenue Budget					
11.425.20.0502.6000.00000000					
001 Budget-Income					164,862 *
Total Revenue Budget:					\$164,862
Expenditure Budget					
11.425.20.0502.7010.00000000					
001 Kinesiology.Prog Dir.E.T.1					
Barnick-Ben-Ezra, Barbara (8998)	09-01	08-31	12	0.75	37,289 *
Total Staff Salaries-Prof/Admin Employees:					\$37,289
Expenditure Budget					
11.425.20.0502.7200.00000000					
720 Wages					7,238 *
Total Wages:					\$7,238
Expenditure Budget					
11.425.20.0502.8000.00000000					
800 Fringe Benefits					14,041 *
Total Fringe Benefits:					\$14,041
Expenditure Budget					
11.425.20.0502.8100.00000000					
810 Maintenance & Operations					106,294 *
Total M&O:					\$106,294
Total Expenditure Budget for 11.425.20.0502.x.00000000					\$164,862

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Nutrition and Food Sciences					
Revenue Budget					
11.425.20.0602.6000.00000000					
001 Budget-Income					176,688 *
Total Revenue Budget:					\$176,688
Expenditure Budget					
11.425.20.0602.7010.00000000					
001 Nutr Food Sci.Acad Advisor I.E.T.1					
Vanatta, Sherry Ann (13558)		09-01	08-31	12 0.50	18,065
					240 lp
Split Acct: 11.410.05.0602.7010.00000000		09-01	08-31	12 0.50	(18,065)
					(240) lp
					36,610 *
Total Staff Salaries-Prof/Admin Employees:					\$18,305
Expenditure Budget					
11.425.20.0602.7200.00000000					
720 Wages					6,210 *
Total Wages:					\$6,210
Expenditure Budget					
11.425.20.0602.8000.00000000					
800 Fringe Benefits					6,852 *
Total Fringe Benefits:					\$6,852

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Assoc Director OT - Denton					
Revenue Budget					
11.425.20.1151.6000.00000000					
001 Budget-Income					279,790 *
Total Revenue Budget:					\$279,790
Expenditure Budget					
11.425.20.1151.7010.00000000					
001 OT DEN.Coord OT Admissions.E.T.1					
Geldersma, Amber Ann (12834)		09-01	08-31	12 0.30	10,423 144 lp
Split Acct: 11.410.05.1151.7010.00000000		09-01	08-31	12 0.70	(24,320) (336) lp 35,223 *
Total Staff Salaries-Prof/Admin Employees:					\$10,567
Expenditure Budget					
11.425.20.1151.7015.00000000					
001 OT DEN.Secretary.N.T.1					
Simpson, Ada (18553)		09-01	08-31	12 0.50	12,930 *
Total Staff Salaries-Classified:					\$12,930
Expenditure Budget					
11.425.20.1151.8000.00000000					
800 Fringe Benefits					4,756 *
Total Fringe Benefits:					\$4,756

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
PT - Dallas					
Revenue Budget					
11.425.20.1250.6000.00000000					
001					Budget-Income
					137,000 *
Total Revenue Budget:					\$137,000
Expenditure Budget					
11.425.20.1250.7200.00000000					
720					Wages
					2,000 *
Total Wages:					\$2,000
Expenditure Budget					
11.425.20.1250.8000.00000000					
800					Fringe Benefits
					153 *
Total Fringe Benefits:					\$153
Expenditure Budget					
11.425.20.1250.8100.00000000					
810					Maintenance & Operations
					119,847 *
Total M&O:					\$119,847

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.425.20.1250.8200.00000000					
820 Travel					15,000 *
					Total Travel: \$15,000
Total Expenditure Budget for 11.425.20.1250.x.00000000					<u><u>\$137,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Health Sciences				
PT - Houston				
Revenue Budget				
11.425.20.1221.6000.00000000				
001 Budget-Income				126,000 *
				Total Revenue Budget: \$126,000
Expenditure Budget				
11.425.20.1221.7200.00000000				
720 Wages				2,000 *
				Total Wages: \$2,000
Expenditure Budget				
11.425.20.1221.8000.00000000				
800 Fringe Benefits				153 *
				Total Fringe Benefits: \$153
Expenditure Budget				
11.425.20.1221.8100.00000000				
810 Maintenance & Operations				108,847 *
				Total M&O: \$108,847
Expenditure Budget				
11.425.20.1221.8200.00000000				
820 Travel				15,000 *
				Total Travel: \$15,000
Total Expenditure Budget for 11.425.20.1221.x.00000000				\$126,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Dallas					
Revenue Budget					
11.425.20.0902.6000.00000000					
001 Budget-Income					365,628 *
Total Revenue Budget:					\$365,628

Expenditure Budget

11.425.20.0902.7010.00000000

001	Office of Technology DAL.Tech Support Syst Analyst/Healthcare/AV.E.T.1				
	Molina, Jeffrey (15320)	09-01	08-31	12	0.43
					18,893
					103 lp
	Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.57
					(25,045)
					(137) lp
					44,178 *
Total Staff Salaries-Prof/Admin Employees:					\$18,996

Expenditure Budget

11.425.20.0902.7015.00000000

001	Nursing DAL.Coord Nursing Admissions.N.T.1				
	Vacant	09-01	08-31	12	0.20
					6,949
	Split Acct: 10.100.05.0902.7015.00000000	09-01	08-31	12	0.80
					(27,794)
					34,743 *
002	Nursing DAL.Secretary.N.T.2				
	Villasana, Maricela (17701)	09-01	08-31	12	0.20
					5,172
	Split Acct: 10.100.05.0902.7015.00000000	09-01	08-31	12	0.80
					(20,687)
					25,859 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003 Nursing DAL.Sr Secretary.N.T.1 Roberts, June L (949)		09-01	08-31	12 0.20	6,112 200 brp 576 lp
Split Acct: 10.100.05.0902.7015.00000000		09-01	08-31	12 0.80	(24,450) (802) brp (2,304) lp 34,444 *
				Total Staff Salaries-Classified:	\$19,009

Expenditure Budget

11.425.20.0902.8000.00000000

800 Fringe Benefits

13,182 *

Total Fringe Benefits: \$13,182

Expenditure Budget

11.425.20.0902.8100.00000000

810 Maintenance & Operations

314,441 *

Total M&O: \$314,441

Total Expenditure Budget for 11.425.20.0902.x.00000000

\$365,628

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Denton					
Revenue Budget					
11.425.20.0802.6000.00000000					
001 Budget-Income					55,931 *
Total Revenue Budget:					\$55,931
Expenditure Budget					
11.425.20.0802.7015.00000000					
001 Nursing DEN.Sr Secretary.N.T.1					
Colbert, Elizabeth A (15790)	09-01	08-31	12	0.29	8,444 418 lp
Split Acct: 10.100.05.0802.7015.00000000	09-01	08-31	12	0.71	(20,674) (1,022) lp 30,558 *
Total Staff Salaries-Classified:					\$8,862
Expenditure Budget					
11.425.20.0802.8000.00000000					
800 Fringe Benefits					3,445 *
Total Fringe Benefits:					\$3,445
Expenditure Budget					
11.425.20.0802.8100.00000000					
810 Maintenance & Operations					43,624 *
Total M&O:					\$43,624
Total Expenditure Budget for 11.425.20.0802.x.00000000					\$55,931

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Assoc Dean Nursing - Houston					
Revenue Budget					
11.425.20.1002.6000.00000000					
001 Budget-Income					299,222 *
Total Revenue Budget:					\$299,222
Expenditure Budget					
11.425.20.1002.7010.00000000					
001 Office of Technology HOU.Tech Support Syst Analyst/Healthcare/AV.E.T.1					
Moran, Kevin (15102)	09-01	08-31	12	0.44	19,333
					106 lp
Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.56	(24,605)
					(134) lp
					44,178 *
Total Staff Salaries-Prof/Admin Employees:					\$19,439
Expenditure Budget					
11.425.20.1002.7015.00000000					
001 Nursing HOU.Sr Secretary.N.T.4					
Williams, Daphne Elaine (7721)	09-01	08-31	12	0.20	5,940
					528 lp
Split Acct: 10.100.05.1002.7015.00000000	09-01	08-31	12	0.80	(23,760)
					(2,112) lp
					32,340 *
Total Staff Salaries-Classified:					\$6,468
Expenditure Budget					
11.425.20.1002.8000.00000000					
800 Fringe Benefits					8,522 *
Total Fringe Benefits:					\$8,522

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Management					
SOM - Business & Economics					
Revenue Budget					
11.425.20.7250.6000.00000000					
001 Budget-Income					636,000 *
Total Revenue Budget:					\$636,000
 Expenditure Budget					
11.425.20.7250.7010.00000000					
001 SOM Bus Econ.Acad Advisor II.E.T.1 Cooper, Christopher Todd (7704)		09-01 08-31	12	1.00	37,881 1,200 lp 39,081 *
002 SOM Bus Econ.Acad Advisor II.E.T.3 Hicks, Amy Christine (13193)		09-01 08-31	12	1.00	36,990 480 lp 37,470 *
003 SOM Bus Econ.Acad Advisor II.E.T.4 Koerner, Molly E. (6945)		09-01 08-31	12	1.00	35,590 1,200 lp 36,790 *
004 SOM Bus Econ.Acad Advisor II.E.T.2 Windal, Bethany A (Bethany) (15870)		09-01 08-31	12	1.00	36,990 960 lp 37,950 *
005 SOM Bus Econ.Coord Acad Prog Support.E.T.1 Braddock, Anita Y (Anita Y.) (15432)		09-01 08-31	12	1.00	34,293 240 lp 34,533 *
Total Staff Salaries-Prof/Admin Employees:					\$185,824

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.425.20.7250.7015.00000000					
001 SOM Bus Econ.Admin Asst.N.T.1					
Newton, Shanda (17611)		09-01 08-31	12	0.10	2,998
					24 lp
Split Acct: 10.100.05.7250.7015.00000000		09-01 08-31	12	0.90	(26,984)
					(216) lp
					30,222 *
					Total Staff Salaries-Classified: \$3,022
Expenditure Budget					
11.425.20.7250.7200.00000000					
720 Wages					
					23,540 *
					Total Wages: \$23,540
Expenditure Budget					
11.425.20.7250.8000.00000000					
800 Fringe Benefits					
					77,860 *
					Total Fringe Benefits: \$77,860
Expenditure Budget					
11.425.20.7250.8100.00000000					
810 Maintenance & Operations					
					325,090 *
					Total M&O: \$325,090

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.425.20.7250.8200.00000000					
820 Travel					20,664 *
					Total Travel: \$20,664
Total Expenditure Budget for 11.425.20.7250.x.00000000					\$636,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Management					
SOM - HCA Houston					
Revenue Budget					
11.425.20.0302.6000.00000000					
001 Budget-Income					86,145 *
Total Revenue Budget:					\$86,145
Expenditure Budget					
11.425.20.0302.8100.00000000					
810 Maintenance & Operations					86,145 *
Total M&O:					\$86,145
Total Expenditure Budget for 11.425.20.0302.x.00000000					<u><u>\$86,145</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Management					
SOM - Health Systems Management					
Revenue Budget					
11.425.20.0330.6000.00000000					
001					Budget-Income
					33,994 *
					Total Revenue Budget: \$33,994
Expenditure Budget					
11.425.20.0330.8100.00000000					
810					Maintenance & Operations
					33,994 *
					Total M&O: \$33,994
					Total Expenditure Budget for 11.425.20.0330.x.00000000
					<u><u>\$33,994</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
TSIA (TX State Initiative Assessment)					
Revenue Budget					
11.430.15.4521.6000.00000000					
001					Budget-Income
					25,000 *
Total Revenue Budget:					\$25,000
Expenditure Budget					
11.430.15.4521.7010.00000000					
001					Vice Prov Underg Stud Acad Part.Dir Transfer & Compliance.E.T.1
					Land, Rachele Lynn (11982)
		09-01	08-31	12 0.26	15,860
					187 lp
					Split Acct: 10.100.20.3251.7010.00000000
		09-01	08-31	12 0.31	(18,910)
					(223) lp
					Split Acct: 11.410.20.3251.7010.00000000
		09-01	08-31	12 0.32	(19,520)
					(230) lp
					Split Acct: 11.419.20.4414.7010.00000000
		09-01	08-31	12 0.11	(6,710)
					(79) lp
					61,719 *
Total Staff Salaries-Prof/Admin Employees:					\$16,047
Expenditure Budget					
11.430.15.4521.7200.00000000					
720					Wages
					3,000 *
Total Wages:					\$3,000
Expenditure Budget					
11.430.15.4521.8000.00000000					
800					Fringe Benefits
					5,235 *
Total Fringe Benefits:					\$5,235

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.430.15.4521.8100.00000000					
810					500 *
					Total M&O: \$500
 Expenditure Budget					
11.430.15.4521.8200.00000000					
820					218 *
					Total Travel: \$218
Total Expenditure Budget for 11.430.15.4521.x.00000000					<u><u>\$25,000</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Graduation Application Fees					
Revenue Budget					
11.430.25.6802.6000.00000000					
001 Budget-Income					167,000 *
Total Revenue Budget:					\$167,000
Expenditure Budget					
11.430.25.6802.7010.00000000					
001 Registrar's Office.Assoc Registrar.E.T.1					
Henderson, Sarah Kate (Sarah Kate) (490)	09-01	08-31	12	0.22	14,438
					422 lp
Split Acct: 10.100.25.6870.7010.00000000	09-01	08-31	12	0.78	(51,189)
					(1,498) lp
					67,547 *
Total Staff Salaries-Prof/Admin Employees:					\$14,860
Expenditure Budget					
11.430.25.6802.7015.00000000					
001 Registrar's Office.Registration Processing Spec I.N.T.1					
Fraga, Anjelica K (13878)	09-01	08-31	12	0.04	1,122
					19 lp
Split Acct: 10.100.25.6870.7015.00000000	09-01	08-31	12	0.11	(3,088)
					(53) lp
Split Acct: 11.445.25.0000.7015.00000000	09-01	08-31	12	0.85	(23,854)
					(408) lp
					28,544 *
002 Registrar's Office.Registration Processing Spec I.N.T.2					
Landeros, Cynthia Diane (8205)	09-01	08-31	12	0.05	1,404
					60 lp
Split Acct: 11.442.20.0000.7015.00000000	09-01	08-31	12	0.12	(3,367)
					(144) lp
Split Acct: 11.449.25.0000.7015.00000000	09-01	08-31	12	0.83	(23,293)
					(996) lp
					29,264 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
003 Registrar's Office.Registration Processing Spec I.N.T.4 Lauderdale, Julie Kae (18068)	09-01	08-31	12	0.07	1,926 151 lp
Split Acct: 10.100.25.6870.7015.00000000	09-01	08-31	12	0.40	(11,005) (864) lp
Split Acct: 11.442.20.0000.7015.00000000	09-01	08-31	12	0.15	(4,127) (324) lp
Split Acct: 11.445.25.0000.7015.00000000	09-01	08-31	12	0.38	(10,455) (821) lp
					29,673 *
004 Registrar's Office.Registration Processing Spec I.N.T.3 Moore, Lisa (15967)	09-01	08-31	12	0.09	2,476
Split Acct: 11.442.20.0000.7015.00000000	09-01	08-31	12	0.15	(4,127)
Split Acct: 11.449.25.0000.7015.00000000	09-01	08-31	12	0.76	(20,910)
					27,513 *
005 Registrar's Office.Sr Registration Svcs Analyst.N.T.2 Alvarado, Alejandro Lopez (Alex) (12014)	09-01	08-31	12	0.15	5,495 108 lp
Split Acct: 10.100.25.6870.7015.00000000	09-01	08-31	12	0.68	(24,907) (490) lp
Split Acct: 11.442.20.0000.7015.00000000	09-01	08-31	12	0.17	(6,228) (122) lp
					37,350 *
006 Registrar's Office.Sr Registration Svcs Analyst.N.T.1 Maddox, Brenda Carline (7122)	09-01	08-31	12	0.09	3,297 108 lp
Split Acct: 10.100.25.6870.7015.00000000	09-01	08-31	12	0.82	(30,036) (984) lp
Split Acct: 11.442.20.0000.7015.00000000	09-01	08-31	12	0.09	(3,297) (108) lp
					37,830 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
007 Registrar's Office.Sr Registration Svcs Analyst.N.T.3 Shahan, Donna (7075)		09-01 08-31	12	0.29	10,622 418 lp
Split Acct: 10.100.25.6870.7015.00000000		09-01 08-31	12	0.27	(9,891) (389) lp
Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.17	(6,228) (245) lp
Split Acct: 11.445.25.0000.7015.00000000		09-01 08-31	12	0.27	(9,890) (389) lp 38,072 *
Total Staff Salaries-Classified:					\$27,206

Expenditure Budget

11.430.25.6802.8000.00000000

800 Fringe Benefits

12,046 *

Total Fringe Benefits: \$12,046

Expenditure Budget

11.430.25.6802.8100.00000000

810 Maintenance & Operations

112,888 *

Total M&O: \$112,888

Total Expenditure Budget for 11.430.25.6802.x.00000000 \$167,000

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Technology Fee					
Revenue Budget					
11.431.20.0000.6000.00000000					
001 Budget-Income					7,375,000 *
Total Revenue Budget:					\$7,375,000

Total Expenditure Budget for 11.431.20.0000.x.00000000 \$0

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
Vice Provost Technology and CIO					
Technology Fee					
Expenditure Budget					
11.431.20.3105.7010.00000000					
001 Office of Technology.Apple/Mac Support Analyst.E.T.1 Williams, Philip J (16150)	09-01	08-31	12	1.00	47,476 240 lp 47,716 *
002 Office of Technology.Apple/Mac Systems Engineer.E.T.1 Smith, Michael Shane (17195)	09-01	08-31	12	1.00	51,266 *
003 Office of Technology.Applications Developer I.E.T.1 Dougherty, Peter Gerard Jr. (11851)	09-01	08-31	12	1.00	60,708 720 lp 61,428 *
004 Office of Technology.Applications Developer I.E.T.2 Reiss, Edward Carl (10161)	09-01	08-31	12	1.00	63,106 960 lp 64,066 *
005 Office of Technology.Applications Developer I.E.T.3 Vacant	09-01	08-31	12	0.60	37,863
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.40	(25,243) 63,106 *
006 Office of Technology.Applications Developer II.E.T.2 Nelson, Don Michael (13010)	09-01	08-31	12	1.00	68,560 480 lp 69,040 *
007 Office of Technology.Applications Developer II.E.T.1 Sharon, William JR (Bill) (18276)	09-01	08-31	12	1.00	65,301 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
008 Office of Technology.Applications Developer III.E.T.2 Gonzalez, Herminio Cesar (648)	09-01	08-31	12	1.00	70,420 1,920 lp 72,340 *
009 Office of Technology.Applications Developer III.E.T.1 Webber, Regina L (1003)	09-01	08-31	12	1.00	72,180 1,031 brp 2,640 lp 75,851 *
010 Office of Technology.Coord Classroom Technology.E.T.1 Moore, Matthew Mark (14249)	09-01	08-31	12	1.00	45,513 480 lp 45,993 *
011 Office of Technology.Coord IT Project.E.T.1 Nguyen, Mai (16797)	09-01	08-31	12	1.00	41,553 *
012 Office of Technology.Coord IT Project.E.T.2 Peart, Tiffany (18036)	09-01	08-31	12	1.00	41,553 240 lp 41,793 *
013 Office of Technology.Coord Lab Tech.E.T.1 Busby, David T (16108)	09-01	08-31	12	1.00	43,136 240 lp 43,376 *
014 Office of Technology DAL.Coord Lab Technology DAL.E.T.1 Wilson, Jerry (16946)	09-01	08-31	12	1.00	38,662 *
015 Office of Technology HOU.Coord Lab Technology HOU.E.T.1 Johnson, Kirk (16945)	09-01	08-31	12	1.00	38,397 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
016 Office of Technology.Coord Telepresence Operations.E.T.1 Clewis, Raquel B (4414)	09-01	08-31	12	0.80	37,787
					1,152 lp
Split Acct: 10.100.05.3202.7010.00000000	09-01	08-31	12	0.20	(9,447)
					(288) lp
					48,674 *
017 Office of Technology.Data Security Analyst.E.T.1 Turner, Andrew James (16368)	09-01	08-31	12	0.55	31,926
					132 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.45	(26,122)
					(108) lp
					58,288 *
018 Vice Provost IR & Improvement.Data Warehouse Architect.E.T.1 Gengo, Gregory Brandon (10809)	09-01	08-31	12	1.00	92,066
					720 lp
					92,786 *
019 Office of Technology.Data Warehouse Architect.E.T.1 Ott, Christopher A (8711)	09-01	08-31	12	0.58	52,200
					557 lp
Split Acct: 11.410.30.3150.7010.00000000	09-01	08-31	12	0.42	(37,800)
					(403) lp
					90,960 *
020 Office of Technology.Dir Client Services.E.T.1 Vacant	09-01	08-31	12	0.70	77,598
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(11,086)
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(11,086)
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(11,086)
					110,856 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
021 Office of Technology.Dir Enterprise Apps.E.T.1 Ramirez, Corina Olaya (124)	09-01	08-31	12	0.58	65,164 598 brp 1,670 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.15	(16,853) (155) brp (432) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.15	(16,852) (155) brp (432) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.12	(13,482) (124) brp (346) lp 116,262 *
022 Office of Technology.Dir Tech Infrastructure.E.T.1 Till, Clay Christopher (8901)	09-01	08-31	12	0.70	75,736 672 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(10,819) (96) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(10,819) (96) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(10,819) (96) lp 109,153 *
023 Office of Technology.Integration Analyst I.E.T.1 Chan, Tai Ngai (1454)	09-01	08-31	12	0.70	43,260 2,016 lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.15	(9,271) (432) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.15	(9,271) (432) lp 64,682 *
024 Office of Technology.Integration Analyst I.E.T.7 McLain, Jason Dale (13661)	09-01	08-31	12	1.00	58,520 480 lp 59,000 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
025 Office of Technology.Interim Vice Provost Tech & CIO.E.OT.1 Hoebee, Dennis Wayne (6445)	09-01	08-31	12	0.37	60,760 533 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.20	(32,844) (288) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.20	(32,844) (288) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.23	(37,770) (331) lp
					165,658 *
026 Office of Technology HOU.Learning Technologist.E.T.1 Du, Jinlan (7088)	09-01	08-31	12	0.50	29,179 600 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.50	(29,180) (600) lp
					59,559 *
027 Office of Technology DAL.Learning Technologist.E.T.1 Nolen, Tomeka T (14568)	09-01	08-31	12	0.50	23,275 120 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.50	(23,275) (120) lp
					46,790 *
028 Office of Technology.Mgr Applications Development.E.T.4 Precht, Elizabeth A (13754)	09-01	08-31	12	1.00	94,679 240 lp
					94,919 *
029 Office of Technology.Mgr Classroom Technology & Video Conf.E.T.1 Kondras, Joseph Paul (9107)	09-01	08-31	12	1.00	90,719 960 lp
					91,679 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
030 Office of Technology.Mgr Database Administrator.E.T.1 Hill, Roger G. (916)	09-01	08-31	12	0.23	23,233 237 brp 718 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.24	(24,244) (248) brp (749) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.23	(23,233) (237) brp (718) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.30	(30,305) (309) brp (936) lp 105,167 *
031 Office of Technology.Mgr IT Training & Development.E.T.1 Davis, Heather E (9046)	09-01	08-31	12	0.73	48,490 876 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(5,978) (108) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(5,978) (108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(5,978) (108) lp 67,624 *
032 Office of Technology.Mgr Information Security.E.T.1 Williams, Kerry J (14266)	09-01	08-31	12	0.63	51,586 756 lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.37	(30,297) (444) lp 83,083 *
033 Office of Technology DAL.Mgr Tech DAL.E.T.1 Vernon, Jared (592)	09-01	08-31	12	0.50	48,700 840 lp
Split Acct: 10.100.05.4202.7010.00000000	09-01	08-31	12	0.07	(6,818) (118) lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.43	(41,882) (722) lp 99,080 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
034 Office of Technology.Mgr Tech DEN.E.T.1 Claytor, Thomas Allen (6180)	09-01	08-31	12	0.70	63,504 1,008 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(9,071) (144) lp
					92,157 *
035 Office of Technology HOU.Mgr Technology & Houston Ctr Operations.E.T.1 Da Silva, Ivaniildo Carlos (588)	09-01	08-31	12	0.60	58,440 1,296 lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.40	(38,960) (864) lp
					99,560 *
036 Office of Technology.Mgr Telecom & Network Infrastruc.E.T.2 Clemens, Andrew Lee (455)	09-01	08-31	12	0.73	62,211 876 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(7,670) (108) lp
					86,421 *
037 Office of Technology.Mgr Unified Communications.E.T.1 Parker, Michael Larry (7256)	09-01	08-31	12	0.50	42,206 600 lp
Split Acct: 12.400.45.3103.7010.00000000	09-01	08-31	12	0.50	(42,206) (600) lp
					85,612 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
038 Mkt & Comm.Mgr Web Communications.E.T.2 DeCuir, Gavin P (544)	09-01	08-31	12	0.38	26,600 730 lp
Split Acct: 11.410.30.4003.7010.00000000	09-01	08-31	12	0.62	(43,400) (1,190) lp 71,920 *
039 Mkt & Comm.Mgr Web Communications.E.T.1 Gotcher, Nancy Carolyn (496)	09-01	08-31	12	0.39	27,300 403 brp 1,217 lp
Split Acct: 11.410.30.4003.7010.00000000	09-01	08-31	12	0.61	(42,700) (631) brp (1,903) lp 74,154 *
040 Office of Technology.Network Engineer.E.T.1 Williams, John (16500)	09-01	08-31	12	0.54	31,903 130 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.18	(10,634) (43) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.14	(8,271) (34) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.14	(8,271) (34) lp 59,320 *
041 Office of Technology.Senior Learning Technologist.E.T.1 Walker, Corin Ecker (579)	09-01	08-31	12	1.00	58,205 1,031 brp 3,120 lp 62,356 *
042 Office of Technology.Service Desk Analyst III.E.T.3 Cantu, John J (7484)	09-01	08-31	12	0.75	31,302 1,620 lp
Split Acct: 10.100.05.3202.7010.00000000	09-01	08-31	12	0.25	(10,434) (540) lp 43,896 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
043 Office of Technology.Service Desk Analyst III.E.T.2 Ervin, Jacob William (12117)	09-01	08-31	12	1.00	40,716 720 lp 41,436 *
044 Office of Technology.SharePoint Administrator.E.T.1 Refsland, Timothy M (9056)	09-01	08-31	12	1.00	78,421 960 lp 79,381 *
045 Office of Technology.Spvr Collaboration Solutions.E.T.1 Tate, Jessica Jade (13640)	09-01	08-31	12	1.00	52,200 960 lp 53,160 *
046 Office of Technology.Spvr Service Desk.E.T.1 DeBusk, Clinton William (8314)	09-01	08-31	12	0.70	37,869 840 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.30	(16,230) (360) lp 55,299 *
047 Office of Technology.Sr Applications Developer.E.T.3 Bantey, Nitin (16980)	09-01	08-31	12	1.00	82,497 *
048 Office of Technology.Sr Applications Developer.E.T.1 Durossette, Ronald Ward (Ward) (8596)	09-01	08-31	12	1.00	85,756 960 lp 86,716 *
049 Office of Technology.Sr Applications Developer.E.T.4 George, John Robert (17271)	09-01	08-31	12	1.00	81,680 *
050 Office of Technology.Sr Applications Developer.E.T.2 Gonzalez Aguirre, Jorge (18216)	09-01	08-31	12	0.70	57,176
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.30	(24,504) 81,680 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
051 Office of Technology.Sr Applications Developer.E.T.5 Sommerville, John (17314)	09-01	08-31	12	1.00	81,680 240 lp 81,920 *
052 Office of Technology.Sr Applications Developer.E.T.6 Tran, Michael (16142)	09-01	08-31	12	0.50	42,269 120 lp
Split Acct: 11.410.30.4003.7010.00000000	09-01	08-31	12	0.50	(42,269) (120) lp 84,778 *
053 Enrollment Mgt.Sr Business Systems Analyst.E.T.1 Cook, Samuel David (13007)	09-01	08-31	12	0.50	37,294 480 lp
Split Acct: 11.441.20.0000.7010.00000000	09-01	08-31	12	0.10	(7,459) (96) lp
Split Acct: 11.442.20.0000.7010.00000000	09-01	08-31	12	0.20	(14,918) (192) lp
Split Acct: 11.449.25.0000.7010.00000000	09-01	08-31	12	0.20	(14,917) (192) lp 75,548 *
054 Vice Provost IR & Improvement.Sr Business Systems Analyst.E.T.2 He, Su Chuan (18118)	09-01	08-31	12	0.32	23,285 154 lp
Split Acct: 10.100.30.3250.7010.00000000	09-01	08-31	12	0.68	(49,480) (326) lp 73,245 *
055 Vice Provost IR & Improvement.Sr Business Systems Analyst.E.T.1 Stegmair, Tracy Chandler (1817)	09-01	08-31	12	0.02	1,482 34 lp
Split Acct: 10.100.30.3250.7010.00000000	09-01	08-31	12	0.49	(36,355) (823) lp
Split Acct: 11.410.30.3250.7010.00000000	09-01	08-31	12	0.49	(36,355) (823) lp 75,872 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
056 Office of Technology.Sr Integration Analyst.E.T.10 Bruno, Brittany Jean (12178)	09-01	08-31	12	0.70	54,727 504 lp
Split Acct: 11.410.25.3150.7010.00000000	09-01	08-31	12	0.13	(10,164) (94) lp
Split Acct: 11.410.30.3150.7010.00000000	09-01	08-31	12	0.17	(13,291) (122) lp 78,902 *
057 Office of Technology.Sr Integration Analyst.E.T.6 Galuzinschii, Svetlana A (9723)	09-01	08-31	12	1.00	78,182 960 lp 79,142 *
058 Office of Technology.Sr Mgr Applications Developer.E.T.1 Armor, Patrice Ann (635)	09-01	08-31	12	0.95	97,290 980 brp 2,508 lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.05	(5,120) (52) brp (132) lp 106,081 *
059 Office of Technology.Sr Mgr Applications Developer.E.T.2 Rashid, AFM Sayeed Ur (14142)	09-01	08-31	12	0.65	66,566 312 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(9,217) (43) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(9,217) (43) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.17	(17,410) (82) lp 102,890 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
060 Office of Technology.Sr Network Engineer.E.T.1 Campbell, Wallace Ross (1096)	09-01	08-31	12	1.00	71,239 2,400 lp 73,639 *
061 Office of Technology.Sr Privacy & Security Analyst.E.T.1 Wheat, Cody Daniel (13882)	09-01	08-31	12	1.00	72,924 480 lp 73,404 *
062 Office of Technology.Syst Engineer.E.T.7 Hu, Qian (13652)	09-01	08-31	12	0.50	26,274 240 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.50	(26,274) (240) lp 53,028 *
063 Office of Technology.Syst Engineer.E.T.5 Maddox, William A (10114)	09-01	08-31	12	1.00	52,548 960 lp 53,508 *
064 Office of Technology.Systems Integration Engineer.E.T.1 Pienkoss, Karl Louis Walter (7784)	09-01	08-31	12	0.73	48,737 876 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.09	(6,009) (108) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.09	(6,009) (108) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.09	(6,009) (108) lp 67,964 *
065 Office of Technology.Tech Support Analyst II.E.T.7 Cole, David (15185)	09-01	08-31	12	1.00	39,419 240 lp 39,659 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
066 Office of Technology.Tech Support Analyst II.E.T.5 Goode, Clark (18567)	09-01	08-31	12	0.52	19,172
Split Acct: 14.400.45.7551.7010.00000000	09-01	08-31	12	0.48	(17,697)
					36,869 *
067 Office of Technology.Tech Support Analyst II.E.T.8 Gray, Jennifer (18181)	09-01	08-31	12	1.00	36,869 *
068 Office of Technology.Tech Support Analyst II.E.T.4 Montgomery, Matthew (18341)	09-01	08-31	12	1.00	36,869 *
069 Office of Technology.Tech Support Analyst II.E.T.2 Willie, Charles Wayne (13644)	09-01	08-31	12	1.00	40,300
					480 lp
					40,780 *
070 Office of Technology.Tech Support Analyst II.E.T.3 Zavalin, Igor (11848)	09-01	08-31	12	1.00	39,112
					720 lp
					39,832 *
071 Office of Technology.Tech Support Analyst III.E.T.3 Clark-Fernandez, Skyler (15315)	09-01	08-31	12	1.00	38,400
					480 lp
					38,880 *
072 Office of Technology.Tech Support Analyst III.E.T.1 Erwin, Roy C (15893)	09-01	08-31	12	1.00	39,476
					240 lp
					39,716 *
073 Office of Technology HOU.Tech Support Analyst III.E.T.1 Nadella, Srinivas (1596)	09-01	08-31	12	1.00	47,173
					2,160 lp
					49,333 *
074 Office of Technology DAL.Tech Support Analyst III.E.T.1 Taylor, Kyler DeMarques (15047)	09-01	08-31	12	1.00	41,043
					240 lp
					41,283 *

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POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
075 Office of Technology DAL.Tech Support Syst Analyst/Healthcare/AV.E.T.1 Molina, Jeffrey (15320)	09-01	08-31	12	0.57	25,045 137 lp
Split Acct: 11.425.20.0902.7010.00000000	09-01	08-31	12	0.43	(18,893) (103) lp 44,178 *
076 Office of Technology HOU.Tech Support Syst Analyst/Healthcare/AV.E.T.1 Moran, Kevin (15102)	09-01	08-31	12	0.56	24,605 134 lp
Split Acct: 11.425.20.1002.7010.00000000	09-01	08-31	12	0.44	(19,333) (106) lp 44,178 *
077 Office of Technology.Unified Communications Administrator.E.T.1 Doan, Thuy Thi Thanh (18515)	09-01	08-31	12	1.00	58,091 *
078 Office of Technology.Web Applications Developer.E.T.1 Lane, William Edward (13673)	09-01	08-31	12	0.70	43,036 336 lp
Split Acct: 10.100.20.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 10.100.25.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp
Split Acct: 10.100.30.3150.7010.00000000	09-01	08-31	12	0.10	(6,148) (48) lp 61,960 *

Total Staff Salaries-Prof/Admin Employees: \$4,047,380

Expenditure Budget

11.431.20.3105.7015.00000000

001 Office of Technology.Collaboration Solutions Tech.N.T.1 Currie, Caitlin H (14560)	09-01	08-31	12	0.50	20,951 240 lp
Split Acct: 12.400.45.3902.7015.00000000	09-01	08-31	12	0.50	(20,950) (240) lp 42,381 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
002 Office of Technology.Coord IT Project.N.T.1	09-01	08-31	12	1.00	41,553 *
003 Office of Technology.Service Desk Analyst I.N.T.1					
Kosak, Kortney (17287)	09-01	08-31	12	0.50	15,409
Split Acct: 11.410.05.3202.7015.00000000	09-01	08-31	12	0.50	(15,410)
					30,819 *
004 Office of Technology.Service Desk Analyst II.N.T.1					
Hernandez, Paul Edward (13556)	09-01	08-31	12	0.50	19,954
					240 lp
Split Acct: 10.100.20.3150.7015.00000000	09-01	08-31	12	0.20	(7,982)
					(96) lp
Split Acct: 10.100.25.3150.7015.00000000	09-01	08-31	12	0.15	(5,986)
					(72) lp
Split Acct: 10.100.30.3150.7015.00000000	09-01	08-31	12	0.15	(5,986)
					(72) lp
					40,388 *
005 Office of Technology.Service Desk Analyst II.N.T.2					
Peyton, Niki Renee (15146)	09-01	08-31	12	0.50	17,669
					120 lp
Split Acct: 11.410.20.3150.7015.00000000	09-01	08-31	12	0.20	(7,068)
					(48) lp
Split Acct: 11.410.25.3150.7015.00000000	09-01	08-31	12	0.15	(5,301)
					(36) lp
Split Acct: 11.410.30.3150.7015.00000000	09-01	08-31	12	0.15	(5,301)
					(36) lp
					35,579 *
006 Office of Technology.Support Spec I.N.T.2					
Lozano, Katherine D (796)	09-01	08-31	12	1.00	37,910
					1,031 brp
					4,560 lp
					43,501 *

Total Staff Salaries-Classified: \$159,637

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
11.431.20.3105.7200.00000000				
720 Wages				215,700 *
			Total Wages:	\$215,700
Expenditure Budget				
11.431.20.3105.8000.00000000				
800 Fringe Benefits				1,206,712 *
			Total Fringe Benefits:	\$1,206,712
Expenditure Budget				
11.431.20.3105.8100.00000000				
810 Maintenance & Operations				1,476,786 *
			Total M&O:	\$1,476,786
Expenditure Budget				
11.431.20.3105.8200.00000000				
820 Travel				40,000 *
			Total Travel:	\$40,000
Expenditure Budget				
11.431.20.3105.8300.00000000				
830 Capital Outlay				564,500 *
			Total Capital:	\$564,500
Total Expenditure Budget for 11.431.20.3105.x.00000000				<u><u>\$7,710,715</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Student Union					
Revenue Budget					
11.433.20.3802.6000.00000000					
001 Budget-Income					5,100,000 *
Total Revenue Budget:					\$5,100,000
 Expenditure Budget					
11.433.20.3802.7010.00000000					
001 Student Union.Assoc Dir Student Union Programming.E.T.1 Kessenich, Anna (18035)		09-01 08-31	12	1.00	52,228 *
002 Student Life DAL.Asst Dir Student Life DAL.E.T.1 Jones, Robert-Thomas (18394)		09-01 08-31	12	0.50	22,095
					120 lp
Split Acct: 12.434.45.3403.7010.00000000		09-01 08-31	12	0.50	(22,095)
					(120) lp
					44,430 *
003 Student Life HOU.Asst Dir Student Life HOU.E.T.1 Unruh, Deborah Kay (302)		09-01 08-31	12	0.50	22,566
					1,200 lp
Split Acct: 12.434.45.3306.7010.00000000		09-01 08-31	12	0.50	(22,566)
					(1,200) lp
					47,532 *
004 Student Union.Dir Student Union & Conference Svcs.E.T.1 Sweeten, David Blake (5795)		09-01 08-31	12	1.00	87,692
					2,160 lp
					89,852 *
005 Student Union.Spvr Student Union Operations.E.T.1 Wiley, Jasmine C (11637)		09-01 08-31	12	1.00	37,400
					720 lp
					38,120 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006 Student Union.Student Dev Spec II.E.T.1 Vacant		09-01 08-31	12	1.00	35,150 *
007 Office of Technology.Tech Support Analyst II.E.T.1 Lanford, Jeffrey (18288)		09-01 08-31	12	0.25	9,217
Split Acct: 12.434.45.3313.7010.00000000		09-01 08-31	12	0.25	(9,217)
Split Acct: 14.480.45.3702.7010.00000000		09-01 08-31	12	0.50	(18,435)
					36,869 *
Total Staff Salaries-Prof/Admin Employees:					\$270,548
Expenditure Budget					
11.433.20.3802.7015.00000000					
001 Student Union.Business Mgr.N.T.1 Baker, Melanie F (15178)		09-01 08-31	12	0.50	17,361
					120 lp
Split Acct: 12.434.45.3805.7015.00000000		09-01 08-31	12	0.50	(17,360)
					(120) lp
					34,961 *
002 Facilities Mgt.Custodian I.N.T.36 Barillas, Delmy Rosalba (7014)		09-01 08-31	12	1.00	20,919
					2,160 lp
					23,079 *
003 Facilities Mgt.Custodian I.N.T.51 Canas, Griselda (17989)		09-01 08-31	12	1.00	17,834 *
004 Facilities Mgt.Custodian I.N.T.53 Iturbe, Veronica (12548)		09-01 08-31	12	1.00	18,636
					480 lp
					19,116 *
005 Facilities Mgt DAL.Custodian I.N.T.5 Romero, Lidia C. (14003)		09-01 08-31	12	1.00	17,834 *
Total Staff Salaries-Classified:					\$95,344

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
11.433.20.3802.7200.00000000				
720 Wages				101,975 *
			Total Wages:	\$101,975
 Expenditure Budget				
11.433.20.3802.8000.00000000				
800 Fringe Benefits				128,224 *
			Total Fringe Benefits:	\$128,224
 Expenditure Budget				
11.433.20.3802.8100.00000000				
810 Maintenance & Operations				309,618 *
			Total M&O:	\$309,618
 Expenditure Budget				
11.433.20.3802.8200.00000000				
820 Travel				10,500 *
			Total Travel:	\$10,500
Total Expenditure Budget for 11.433.20.3802.x.00000000				\$916,209

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Student Union Maintenance					
Expenditure Budget					
11.433.20.3803.7200.00000000					
720 Wages					1,500 *
				Total Wages:	\$1,500
Expenditure Budget					
11.433.20.3803.8000.00000000					
800 Fringe Benefits					230 *
				Total Fringe Benefits:	\$230
Expenditure Budget					
11.433.20.3803.8100.00000000					
810 Maintenance & Operations					190,486 *
				Total M&O:	\$190,486
Total Expenditure Budget for 11.433.20.3803.x.00000000					<u><u>\$192,216</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Enrollment Management						
Grad School Application Fees						
Revenue Budget						
11.441.20.0000.6000.00000000						
001		Budget-Income			277,117 *	
Total Revenue Budget:					\$277,117	
Expenditure Budget						
11.441.20.0000.7010.00000000						
001		Admissions.Assoc Dir Admissions.E.T.2				
		Vacant	09-01	08-31	12 0.50	27,018
		Split Acct: 11.410.25.6850.7010.00000000	09-01	08-31	12 0.50	(27,018)
					54,036 *	
002		Office of Admissions Processing.Coord International Admissions.E.T.1				
		Saucedo, Sully Marisol (1421)	09-01	08-31	12 0.25	9,480
					360 lp	
		Split Acct: 11.447.25.0000.7010.00000000	09-01	08-31	12 0.49	(18,581)
					(706) lp	
		Split Acct: 11.449.25.0000.7010.00000000	09-01	08-31	12 0.26	(9859)
					(374) lp	
					39,360 *	
003		Office of Admissions Processing.Dir Admissions Proc.E.T.1				
		Rickey, Peggy J (Jeannie) (10887)	09-01	08-31	12 0.50	43,661
					360 lp	
		Split Acct: 10.100.25.3205.7010.00000000	09-01	08-31	12 0.50	(43,661)
					(360) lp	
					88,042 *	
004		Registrar's Office.Registrar.E.OT.1				
		Lothringer, Robert Lee (Bobby) (12350)	09-01	08-31	12 0.11	10,415
					290 lp	
		Split Acct: 10.100.25.6870.7010.00000000	09-01	08-31	12 0.22	(20,829)
					(581) lp	
		Split Acct: 11.442.20.0000.7010.00000000	09-01	08-31	12 0.22	(20,829)
					(581) lp	
		Split Acct: 11.449.25.0000.7010.00000000	09-01	08-31	12 0.45	(42,606)
					(1,188) lp	
					97,319 *	

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
005 Enrollment Mgt.Sr Business Systems Analyst.E.T.1 Cook, Samuel David (13007)		09-01 08-31	12	0.10	7,459
					96 lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.50	(37,294)
					(480) lp
Split Acct: 11.442.20.0000.7010.00000000		09-01 08-31	12	0.20	(14,918)
					(192) lp
Split Acct: 11.449.25.0000.7010.00000000		09-01 08-31	12	0.20	(14,917)
					(192) lp
					75,548 *
Total Staff Salaries-Prof/Admin Employees:					\$99,139
Expenditure Budget					
11.441.20.0000.7015.00000000					
001 Office of Admissions Processing.Application Processor I.N.T.1 Stennett, Patricia A (10160)		09-01 08-31	12	0.50	14,032
					480 lp
Split Acct: 11.444.25.0000.7015.00000000		09-01 08-31	12	0.50	(14,031)
					(480) lp
					29,023 *
002 Office of Admissions Processing.Application Processor II.N.T.1 Hernandez, Audrey M (17311)		09-01 08-31	12	0.50	16,307
Split Acct: 10.100.25.3205.7015.00000000		09-01 08-31	12	0.50	(16,307)
					32,614 *
003 Office of Admissions Processing.Evaluator I.N.T.3 Draper, Margaret Elizabeth (2750)		09-01 08-31	12	0.50	17,010
					960 lp
Split Acct: 10.100.25.3205.7015.00000000		09-01 08-31	12	0.50	(17,011)
					(960) lp
					35,941 *
004 Office of Admissions Processing.Evaluator I.N.T.2 Perkins, Devin M (10996)		09-01 08-31	12	0.50	15,527
					360 lp
Split Acct: 11.449.25.0000.7015.00000000		09-01 08-31	12	0.50	(15,526)
					(360) lp
					31,773 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
005	Office of Admissions Processing.Evaluator I.N.T.5 Risley, Laura A (2222)		09-01 08-31	12	0.50	17,010 840 lp
	Split Acct: 10.100.25.3205.7015.00000000		09-01 08-31	12	0.50	(17,011) (840) lp 35,701 *
006	Office of Admissions Processing.Evaluator I.N.T.6 Vacant		09-01 08-31	12	0.50	15,527
	Split Acct: 11.444.25.0000.7015.00000000		09-01 08-31	12	0.50	(15,526) 31,053 *
007	Office of Admissions Processing.Evaluator II.N.T.2 Archer, Ronald Anthony (2228)		09-01 08-31	12	0.50	17,228 840 lp
	Split Acct: 10.100.25.3205.7015.00000000		09-01 08-31	12	0.50	(17,228) (840) lp 36,136 *
008	Office of Admissions Processing.Evaluator II.N.T.1 Stracener, Tracy L (10906)		09-01 08-31	12	0.50	16,890 360 lp
	Split Acct: 11.444.25.0000.7015.00000000		09-01 08-31	12	0.50	(16,890) (360) lp 34,500 *
009	Office of Admissions Processing.Records Clerk.N.T.1 Nelson, Suzanne Marie (14836)		09-01 08-31	12	0.50	11,295 120 lp
	Split Acct: 11.449.25.0000.7015.00000000		09-01 08-31	12	0.50	(11,295) (120) lp 22,830 *
Total Staff Salaries-Classified:						\$144,786

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.441.20.0000.8000.00000000					
800 Fringe Benefits					81,722 *
Total Fringe Benefits:					\$81,722
Total Expenditure Budget for 11.441.20.0000.x.00000000					<u><u>\$325,647</u></u>

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Incidental Fees					
Revenue Budget					
11.442.20.0000.6000.00000000					
001 Budget-Income					375,000 *
Total Revenue Budget:					\$375,000
Expenditure Budget					
11.442.20.0000.7010.00000000					
001 Admissions.Asst Dir Admission.E.T.3					
Brown, Ashton Leanne (16358)	09-01	08-31	12	0.50	23,189
					240 lp
Split Acct: 11.410.25.6850.7010.00000000	09-01	08-31	12	0.50	(23,188)
					(240) lp
					46,857 *
002 Admissions.Asst Dir Admission.E.T.1					
Stephens, Stephanie E (11352)	09-01	08-31	12	0.36	16,642
					518 lp
Split Acct: 11.444.25.0000.7010.00000000	09-01	08-31	12	0.64	(29,584)
					(922) lp
					47,666 *
003 Registrar's Office.Registrar.E.OT.1					
Lothringer, Robert Lee (Bobby) (12350)	09-01	08-31	12	0.22	20,829
					581 lp
Split Acct: 10.100.25.6870.7010.00000000	09-01	08-31	12	0.22	(20,829)
					(581) lp
Split Acct: 11.441.20.0000.7010.00000000	09-01	08-31	12	0.11	(10,415)
					(290) lp
Split Acct: 11.449.25.0000.7010.00000000	09-01	08-31	12	0.45	(42,606)
					(1,188) lp
					97,319 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Enrollment Mgt.Sr Business Systems Analyst.E.T.1 Cook, Samuel David (13007)		09-01 08-31	12	0.20	14,918 192 lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.50	(37,294) (480) lp
Split Acct: 11.441.20.0000.7010.00000000		09-01 08-31	12	0.10	(7,459) (96) lp
Split Acct: 11.449.25.0000.7010.00000000		09-01 08-31	12	0.20	(14,917) (192) lp 75,548 *
Total Staff Salaries-Prof/Admin Employees:					\$77,109
Expenditure Budget					
11.442.20.0000.7015.00000000					
001 Registrar's Office.Admin Asst.N.T.1 Dean-Wolf, Joycelyn B. (15048)		09-01 08-31	12	1.00	30,582 240 lp 30,822 *
002 Registrar's Office.Registration Processing Spec I.N.T.2 Landeros, Cynthia Diane (8205)		09-01 08-31	12	0.12	3,367 144 lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.05	(1,404) (60) lp
Split Acct: 11.449.25.0000.7015.00000000		09-01 08-31	12	0.83	(23,293) (996) lp 29,264 *
003 Registrar's Office.Registration Processing Spec I.N.T.4 Lauderdale, Julie Kae (18068)		09-01 08-31	12	0.15	4,127 324 lp
Split Acct: 10.100.25.6870.7015.00000000		09-01 08-31	12	0.40	(11,005) (864) lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.07	(1,926) (151) lp
Split Acct: 11.445.25.0000.7015.00000000		09-01 08-31	12	0.38	(10,455) (821) lp 29,673 *

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Registrar's Office.Registration Processing Spec I.N.T.3 Moore, Lisa (15967)		09-01 08-31	12	0.15	4,127
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.09	(2,476)
Split Acct: 11.449.25.0000.7015.00000000		09-01 08-31	12	0.76	(20,910)
					27,513 *
005 Fin Aid.Sr Fin Aid Asst.N.T.2 Donahue, Jasmyne Rose (14062)		09-01 08-31	12	0.50	13,127
					600 lp
Split Acct: 11.410.25.5102.7015.00000000		09-01 08-31	12	0.50	(13,127)
					(600) lp
					27,454 *
006 Registrar's Office.Sr Registration Svcs Analyst.N.T.2 Alvarado, Alejandro Lopez (Alex) (12014)		09-01 08-31	12	0.17	6,228
					122 lp
Split Acct: 10.100.25.6870.7015.00000000		09-01 08-31	12	0.68	(24,907)
					(490) lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.15	(5,495)
					(108) lp
					37,350 *
007 Registrar's Office.Sr Registration Svcs Analyst.N.T.1 Maddox, Brenda Carline (7122)		09-01 08-31	12	0.09	3,297
					108 lp
Split Acct: 10.100.25.6870.7015.00000000		09-01 08-31	12	0.82	(30,036)
					(984) lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.09	(3,297)
					(108) lp
					37,830 *
008 Registrar's Office.Sr Registration Svcs Analyst.N.T.3 Shahan, Donna (7075)		09-01 08-31	12	0.17	6,228
					245 lp
Split Acct: 10.100.25.6870.7015.00000000		09-01 08-31	12	0.27	(9,891)
					(389) lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.29	(10,622)
					(418) lp
Split Acct: 11.445.25.0000.7015.00000000		09-01 08-31	12	0.27	(9,890)
					(389) lp
					38,072 *
					Total Staff Salaries-Classified: \$72,866

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.442.20.0000.7200.00000000					
720 Wages					3,708 *
				Total Wages:	\$3,708
 Expenditure Budget					
11.442.20.0000.8000.00000000					
800 Fringe Benefits					55,400 *
				Total Fringe Benefits:	\$55,400
 Expenditure Budget					
11.442.20.0000.8100.00000000					
810 Maintenance & Operations					165,917 *
				Total M&O:	\$165,917
Total Expenditure Budget for 11.442.20.0000.x.00000000					<u><u>\$375,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Publication Fees					
Revenue Budget					
11.443.20.0000.6000.00000000					
001 Budget-Income					75,000 *
Total Revenue Budget:					\$75,000
Total Expenditure Budget for 11.443.20.0000.x.00000000					<u><u>\$0</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Finance and Administration					
VP-Finance and Administration					
Expenditure Budget					
11.443.25.1402.8100.00000000					
810 Maintenance & Operations					125,000 *
				Total M&O:	\$125,000
Total Expenditure Budget for 11.443.25.1402.x.00000000					<u><u>\$125,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Publications					
Expenditure Budget					
11.443.30.4130.7010.00000000					
001 Mkt & Comm.Dir University Web Communications.E.T.1					
Bynum, Thomas S (7070)	09-01	08-31	12	0.74	62,900
					888 lp
Split Acct: 11.410.30.4003.7010.00000000	09-01	08-31	12	0.26	(22,100)
					(312) lp
					86,200 *
Total Staff Salaries-Prof/Admin Employees:					\$63,788

Expenditure Budget

11.443.30.4130.8000.00000000

800 Fringe Benefits	14,742 *
Total Fringe Benefits: \$14,742	

Total Expenditure Budget for 11.443.30.4130.x.00000000 \$78,530

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Undgrad School Application Fees					
Revenue Budget					
11.444.25.0000.6000.00000000					
001 Budget-Income					436,981 *
Total Revenue Budget:					\$436,981
Expenditure Budget					
11.444.25.0000.7010.00000000					
001 Admissions.Asst Dir Admission.E.T.1					
Stephens, Stephanie E (11352)	09-01	08-31	12	0.64	29,584
					922 lp
Split Acct: 11.442.20.0000.7010.00000000	09-01	08-31	12	0.36	(16,642)
					(518) lp
					47,666 *
002 Office of Admissions Processing.Coord Customer Relations Mgt.E.T.1					
Puyear, Lauren Kay (12038)	09-01	08-31	12	0.50	20,037
					360 lp
Split Acct: 10.100.25.3205.7010.00000000	09-01	08-31	12	0.50	(20,038)
					(360) lp
					40,795 *
003 Office of Admissions Processing.Coord Data Quality.E.T.1					
Williams, Mindy (9735)	09-01	08-31	12	0.50	18,434
					480 lp
Split Acct: 10.100.25.3205.7010.00000000	09-01	08-31	12	0.50	(18,435)
					(480) lp
					37,829 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Office of Admissions Processing.Mgr Admissions Process.E.T.1 Vincent, Sharon Lyn (126)		09-01 08-31	12	0.50	33,816 516 brp 1,440 lp
Split Acct: 10.100.25.3205.7010.00000000		09-01 08-31	12	0.50	(33,817) (516) brp (1,440) lp 71,544 *
005 Office of Admissions Processing.Spvr Admissions Processing.E.T.1 Connors, Alexander Sean (7749)		09-01 08-31	12	0.50	20,808 600 lp
Split Acct: 10.100.25.3205.7010.00000000		09-01 08-31	12	0.50	(20,808) (600) lp 42,816 *
Total Staff Salaries-Prof/Admin Employees:					\$126,997
Expenditure Budget					
11.444.25.0000.7015.00000000					
001 Office of Admissions Processing.Application Processor I.N.T.5 Cloutier, Andrea N (15073)		09-01 08-31	12	1.00	28,063 240 lp 28,303 *
002 Office of Admissions Processing.Application Processor I.N.T.1 Stennett, Patricia A (10160)		09-01 08-31	12	0.50	14,031 480 lp
Split Acct: 11.441.20.0000.7015.00000000		09-01 08-31	12	0.50	(14,032) (480) lp 29,023 *
003 Office of Admissions Processing.Evaluator I.N.T.1 Sansom, Keith Douglas (4560)		09-01 08-31	12	0.50	15,837 360 lp
Split Acct: 10.100.25.3205.7015.00000000		09-01 08-31	12	0.50	(15,838) (360) lp 32,395 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Office of Admissions Processing.Evaluator I.N.T.6					
Vacant		09-01 08-31	12	0.50	15,526
Split Acct: 11.441.20.0000.7015.00000000		09-01 08-31	12	0.50	(15,527)
					31,053 *
005 Office of Admissions Processing.Evaluator I.N.T.4					
Webber, Caitlin Anne (7756)		09-01 08-31	12	1.00	31,053
					960 lp
					32,013 *
006 Office of Admissions Processing.Evaluator II.N.T.1					
Stracener, Tracy L (10906)		09-01 08-31	12	0.50	16,890
					360 lp
Split Acct: 11.441.20.0000.7015.00000000		09-01 08-31	12	0.50	(16,890)
					(360) lp
					34,500 *
Total Staff Salaries-Classified:					\$123,800

Expenditure Budget

11.444.25.0000.7200.00000000

720 Wages	23,000 *
Total Wages:	\$23,000

Expenditure Budget

11.444.25.0000.8000.00000000

800 Fringe Benefits	93,083 *
Total Fringe Benefits:	\$93,083

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.444.25.0000.8100.00000000					
810 Maintenance & Operations					70,101 *
				Total M&O:	\$70,101
Total Expenditure Budget for 11.444.25.0000.x.00000000					<u><u>\$436,981</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Late Registration Fees					
Revenue Budget					
11.445.25.0000.6000.00000000					
001 Budget-Income					50,000 *
Total Revenue Budget:					\$50,000

Expenditure Budget

11.445.25.0000.7015.00000000

001	Registrar's Office.Registration Processing Spec I.N.T.1 Fraga, Anjelica K (13878)	09-01	08-31	12	0.85	23,854 408 lp
	Split Acct: 10.100.25.6870.7015.00000000	09-01	08-31	12	0.11	(3,088) (53) lp
	Split Acct: 11.430.25.6802.7015.00000000	09-01	08-31	12	0.04	(1,122) (19) lp 28,544 *
002	Registrar's Office.Registration Processing Spec I.N.T.4 Lauderdale, Julie Kae (18068)	09-01	08-31	12	0.38	10,455 821 lp
	Split Acct: 10.100.25.6870.7015.00000000	09-01	08-31	12	0.40	(11,005) (864) lp
	Split Acct: 11.430.25.6802.7015.00000000	09-01	08-31	12	0.07	(1,926) (151) lp
	Split Acct: 11.442.20.0000.7015.00000000	09-01	08-31	12	0.15	(4,127) (324) lp 29,673 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003 Registrar's Office.Sr Registration Svcs Analyst.N.T.3 Shahan, Donna (7075)		09-01 08-31	12	0.27	9,890 389 lp
Split Acct: 10.100.25.6870.7015.00000000		09-01 08-31	12	0.27	(9,891) (389) lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.29	(10,622) (418) lp
Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.17	(6,228) (245) lp 38,072 *
Total Staff Salaries-Classified:					\$45,817

Expenditure Budget

11.445.25.0000.8000.00000000

800 Fringe Benefits	17,819 *
Total Fringe Benefits: \$17,819	

Expenditure Budget

11.445.25.0000.8100.00000000

810 Maintenance & Operations	11,053 *
Total M&O: \$11,053	

Total Expenditure Budget for 11.445.25.0000.x.00000000 \$74,689

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
International Application Fees					
Revenue Budget					
11.447.25.0000.6000.00000000					
001 Budget-Income					30,282 *
Total Revenue Budget:					\$30,282
Expenditure Budget					
11.447.25.0000.7010.00000000					
001 Office of Admissions Processing.Coord International Admissions.E.T.1					
Saucedo, Sully Marisol (1421)	09-01	08-31	12	0.49	18,581
					706 lp
Split Acct: 11.441.20.0000.7010.00000000	09-01	08-31	12	0.25	(9,480)
					(360) lp
Split Acct: 11.449.26.0000.7010.00000000	09-01	08-31	12	0.26	(9859)
					(374) lp
					39,360 *
Total Staff Salaries-Prof/Admin Employees:					\$19,287
Expenditure Budget					
11.447.25.0000.8000.00000000					
800 Fringe Benefits					7,849 *
Total Fringe Benefits:					\$7,849
Expenditure Budget					
11.447.25.0000.8100.00000000					
810 Maintenance & Operations					3,146 *
Total M&O:					\$3,146
Total Expenditure Budget for 11.447.25.0000.x.00000000					\$30,282

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Orientation Fees					
Revenue Budget					
11.448.25.0000.6000.00000000					
001 Budget-Income					250,000 *
Total Revenue Budget:					\$250,000
Expenditure Budget					
11.448.25.0000.7010.00000000					
001 Ctr for Student Dev.Assoc Dir New Student & Family Programs.E.T.1					
Cassin, Anne (18277)	09-01	08-31	12	0.50	26,114
					120 lp
Split Acct: 12.434.45.7560.7010.00000000	09-01	08-31	12	0.50	(26,114)
					(120) lp
					52,468 *
002 Ctr for Student Dev.Student Dev Spec III.E.T.3					
Walker, Danielle (18287)	09-01	08-31	12	1.00	36,176 *
Total Staff Salaries-Prof/Admin Employees:					\$62,410
Expenditure Budget					
11.448.25.0000.8000.00000000					
800 Fringe Benefits					20,215 *
Total Fringe Benefits:					\$20,215

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management						
Transcript Fee						
Revenue Budget						
11.449.25.0000.6000.00000000						
001	Budget-Income					243,564 *
Total Revenue Budget:						\$243,564
 Expenditure Budget						
11.449.25.0000.7010.00000000						
001	Registrar's Office.Asst Registrar.E.T.1					
	Lee, Jenna M (11897)	09-01	08-31	12	0.26	12,345
						187 lp
	Split Acct: 10.100.25.6840.7010.00000000	09-01	08-31	12	0.37	(17,569)
						(266) lp
	Split Acct: 11.410.25.6840.7010.00000000	09-01	08-31	12	0.37	(17,569)
						(266) lp
						48,202 *
002	Office of Admissions Processing.Coord International Admissions.E.T.1					
	Saucedo, Sully Marisol (1421)	09-01	08-31	12	0.26	9,859
						374 lp
	Split Acct: 11.441.20.0000.7010.00000000	09-01	08-31	12	0.25	(9480)
						(360) lp
	Split Acct: 11.447.25.0000.7010.00000000	09-01	08-31	12	0.49	(18,581)
						(706) lp
						39,360 *
003	Registrar's Office.Registrar.E.OT.1					
	Lothringer, Robert Lee (Bobby) (12350)	09-01	08-31	12	0.45	42,606
						1,188 lp
	Split Acct: 10.100.25.6870.7010.00000000	09-01	08-31	12	0.22	(20,829)
						(581) lp
	Split Acct: 11.441.20.0000.7010.00000000	09-01	08-31	12	0.11	(10,415)
						(290) lp
	Split Acct: 11.442.20.0000.7010.00000000	09-01	08-31	12	0.22	(20,829)
						(581) lp
						97,319 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Enrollment Mgt.Sr Business Systems Analyst.E.T.1 Cook, Samuel David (13007)		09-01 08-31	12	0.20	14,917 192 lp
Split Acct: 11.431.20.3105.7010.00000000		09-01 08-31	12	0.50	(37,294) (480) lp
Split Acct: 11.441.20.0000.7010.00000000		09-01 08-31	12	0.10	(7,459) (96) lp
Split Acct: 11.442.20.0000.7010.00000000		09-01 08-31	12	0.20	(14,918) (192) lp 75,548 *
Total Staff Salaries-Prof/Admin Employees:					\$81,668

Expenditure Budget

11.449.25.0000.7015.00000000

001 Office of Admissions Processing.Evaluator I.N.T.2 Perkins, Devin M (10996)		09-01 08-31	12	0.50	15,526 360 lp
Split Acct: 11.441.20.0000.7015.00000000		09-01 08-31	12	0.50	(15,527) (360) lp 31,773 *
002 Office of Admissions Processing.Records Clerk.N.T.1 Nelson, Suzanne Marie (14836)		09-01 08-31	12	0.50	11,295 120 lp
Split Acct: 11.441.20.0000.7015.00000000		09-01 08-31	12	0.50	(11,295) (120) lp 22,830 *
003 Registrar's Office.Registration Processing Spec I.N.T.2 Landeros, Cynthia Diane (8205)		09-01 08-31	12	0.83	23,293 996 lp
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.05	(1,404) (60) lp
Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.12	(3,367) (144) lp 29,264 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Registrar's Office.Registration Processing Spec I.N.T.5					
Vacant		09-01 08-31	12	0.50	13,756
Split Acct: 10.100.30.1502.7015.00000000		09-01 08-31	12	0.50	(13,757)
					27,513 *
005 Registrar's Office.Registration Processing Spec I.N.T.3					
Moore, Lisa (15967)		09-01 08-31	12	0.76	20,910
Split Acct: 11.430.25.6802.7015.00000000		09-01 08-31	12	0.09	(2,476)
Split Acct: 11.442.20.0000.7015.00000000		09-01 08-31	12	0.15	(4,127)
					27,513 *
					Total Staff Salaries-Classified: \$86,256
Expenditure Budget					
11.449.25.0000.7200.00000000					
720 Wages					6,161 *
					Total Wages: \$6,161
Expenditure Budget					
11.449.25.0000.8000.00000000					
800 Fringe Benefits					59,653 *
					Total Fringe Benefits: \$59,653
Expenditure Budget					
11.449.25.0000.8100.00000000					
810 Maintenance & Operations					9,826 *
					Total M&O: \$9,826
Total Expenditure Budget for 11.449.25.0000.x.00000000					\$243,564

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Library					
Library Fee					
Revenue Budget					
11.450.25.0000.6000.00000000					
001 Budget-Income					4,350,000 *
Total Revenue Budget:					\$4,350,000
 Expenditure Budget					
11.450.25.0000.7010.00000000					
001 Library.Asst Dean Academic Engagement Svcs.E.OT.1 Helge, Kristyn S (18326)		09-01 08-31	12	1.00	97,348 *
002 Library.Asst Dean Library Operations & Svcs.E.OT.1 Reed, Kristine Lynn (8299)		09-01 08-31	12	1.00	100,710 1,200 lp 101,910 *
003 Library.Curatorial Archivist.E.T.1 Vacant		09-01 08-31	12	1.00	48,000 *
004 Library.Dean of Libraries.E.OT.1 Sears, Suzanne (17421)		09-01 08-31	12	1.00	145,261 1,200 lp 146,461 *
005 Library.Digital Curator.E.T.1 Vacant		09-01 08-31	12	1.00	49,228 *
006 Library.Dir Data & Analytics.E.T.1 Periathiruvadi, Sita (13347)		09-01 08-31	12	1.00	74,726 720 lp 75,446 *
007 Library.Dir Digital Svcs.E.T.1 Vacant		09-01 08-31	12	1.00	70,000 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
008	Library.Dir Resource Svcs.E.T.1 Ward, Pamela D (10107)		09-01 08-31	12	1.00	72,097 1,680 lp 73,777 *
009	Library.Dir Special Collections.E.T.1 Johnson, Kimberly Laurel (5928)		09-01 08-31	12	1.00	81,164 1,440 lp 82,604 *
010	Library.Librarian I.E.OT.4 Ligeti, Flora Beth (18325)		09-01 08-31	12	1.00	48,000 *
011	Library.Librarian I.E.OT.2 Mims, Amanda Renee (8146)		09-01 08-31	12	1.00	48,000 960 lp 48,960 *
012	Library.Librarian I.E.OT.6 Slattery, Ryan (10)		09-01 08-31	12	1.00	48,000 480 lp 48,480 *
013	Library.Librarian I.E.OT.5 Townsdin, Suzanne Renee (15281)		09-01 08-31	12	1.00	48,000 960 lp 48,960 *
014	Library.Librarian I.E.OT.1 Whitmer, Susan Jean (15799)		09-01 08-31	12	1.00	48,000 960 lp 48,960 *
015	Library.Librarian II.E.OT.2 Cox, Ella Elaine (Elaine) (1391)		09-01 08-31	12	1.00	51,810 2,160 lp 53,970 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
016	Library.Librarian II.E.OT.3 Goff, Marilyn M (1290)		09-01 08-31	12	1.00	52,418 2,400 lp 54,818 *
017	Library.Librarian II.E.OT.7 Owens, Annita Renee (876)		09-01 08-31	12	1.00	54,012 1,031 brp 2,880 lp 57,923 *
018	Library.Librarian II.E.OT.1 Tucker, Steven A (981)		09-01 08-31	12	1.00	54,012 1,034 brp 3,120 lp 58,166 *
019	Library.Librarian III.E.OT.1 Compton, Stephany A (967)		09-01 08-31	12	1.00	58,823 1,031 brp 2,640 lp 62,494 *
020	Library.Librarian III.E.OT.3 Cool, Christina (14411)		09-01 08-31	12	1.00	54,702 240 lp 54,942 *
021	Library.Librarian III.E.OT.5 Harris, Jimmie L (702)		09-01 08-31	12	1.00	58,591 1,031 brp 4,560 lp 64,182 *
022	Library.Librarian III.E.OT.2 Oliphant, Eula M (1331)		09-01 08-31	12	1.00	60,249 1,920 lp 62,169 *

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POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
023	Library.Librarian III.E.OT.4 Reed Sullivan, Julie Watson (642)		09-01 08-31	12	1.00	58,823 1,031 brp 3,360 lp 63,214 *
024	Library.Mgr Access Svcs.E.T.1 Hall, Jon (18285)		09-01 08-31	12	1.00	50,960 *
025	Library.Mgr Library Administrative Svcs.E.T.1 Snider, Cynthia E (10802)		09-01 08-31	12	1.00	52,408 720 lp 53,128 *
026	Library.Mgr Library Instruction & Svcs.E.OT.1 Morris, Abigail Elizabeth (17064)		09-01 08-31	12	1.00	57,366 *
027	Library.Mgr Records Retention.E.OT.1 Bickle, Shelia M (14013)		09-01 08-31	12	1.00	48,000 480 lp 48,480 *
028	Library.Mgr Research & User Experience.E.OT.1 Evans, Kenneth D (Woody) (16339)		09-01 08-31	12	1.00	57,366 240 lp 57,606 *
029	Library.Scholarly Communication Librarian.E.OT.1 Zerangue, Amanda (18237)		09-01 08-31	12	1.00	50,960 *
030	Library.Syst Engineer.E.T.1 Martin, Erik L (9979)		09-01 08-31	12	1.00	51,984 960 lp 52,944 *

Total Staff Salaries-Prof/Admin Employees: \$1,891,457

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POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.450.25.0000.7015.00000000					
001 Library.Acquisitions & Serials Specialist.N.T.1 Fleming, Mary L (898)		09-01 08-31	12	1.00	33,095 876 brp 2,880 lp 36,851 *
002 Library.Buyer I.N.T.1 Silva, Vickie (15270)		09-01 08-31	12	1.00	36,104 240 lp 36,344 *
003 Library.Coord Circulation Svcs.E.T.1 Maggard, Chance Michael Ray (15396)		09-01 08-31	12	1.00	38,045 480 lp 38,525 *
004 Library.Coord Interlibrary Loan.N.T.1 Branch, LaMargo (LaMargo) (1645)		09-01 08-31	12	1.00	33,095 1,680 lp 34,775 *
005 Facilities Mgt.Custodian I.N.T.56 Fenton, Anthony Edward (14071)		09-01 08-31	12	1.00	18,636 480 lp 19,116 *
006 Library.Design Specialist.N.T.1 Spear, Sean Michael (13845)		09-01 08-31	12	1.00	35,130 480 lp 35,610 *
007 Library.Guard II.N.T.1 McCaslin, Caleb (17300)		09-01 08-31	12	1.00	23,676 *
008 Library.Guard II.N.T.2 Solares, Miguel (18311)		09-01 08-31	12	0.50	11,838 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
009	Library.Guard II.N.T.4 Vacant		09-01 08-31	12	0.50	11,838 *
010	Library.Guard II.N.T.3 Vacant		09-01 08-31	12	1.00	23,676 *
011	Library.Librarian I.E.OT.3 Washington, Brittny Laurenn (13373)		09-01 08-31	12	1.00	48,000 480 lp 48,480 *
012	Library.Library Acquisitions & Collections Asst.N.T.1 Becker, Ryan Thomas (9098)		09-01 08-31	12	1.00	33,095 960 lp 34,055 *
013	Library.Library Asst II.N.T.5 Bartush, Virginia (17235)		09-01 08-31	12	1.00	26,258 *
014	Library.Library Asst II.N.T.4 Dykstra, Ellen Marie (14660)		09-01 08-31	12	1.00	27,854 240 lp 28,094 *
015	Library.Library Asst II.N.T.6 Kness, Kelsey Irene (17025)		09-01 08-31	12	1.00	27,582 *
016	Library.Library Asst II.N.T.9 McFadden, Detra Jenay (16468)		09-01 08-31	12	1.00	26,783 240 lp 27,023 *
017	Library.Library Asst II.N.T.14 Smith, Dianne J. (15973)		09-01 08-31	12	1.00	26,258 *
018	Library.Library Asst II.N.T.1 Vacant		09-01 08-31	12	1.00	27,308 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
019	Library.Library Asst II.N.T.13 Vacant		09-01 08-31	12	1.00	27,308 *
020	Library.Library Asst II.N.T.3 Teketele, Tsigereda (18617)		09-01 08-31	12	1.00	26,258 *
021	Library.Library Asst III.N.T.8 Cochran, Sandra L (11376)		09-01 08-31	12	1.00	28,462 1,920 lp 30,382 *
022	Library.Library Asst III.N.T.6 Haase, Megan Marie (16203)		09-01 08-31	12	1.00	27,962 240 lp 28,202 *
023	Library.Library Asst III.N.T.10 Turner, Jonathan M (17022)		09-01 08-31	12	1.00	27,962 *
024	Library.Library Asst III.N.T.5 Vacant		09-01 08-31	12	1.00	27,414 *
025	Library.Library Asst III.N.T.3 Vacant		09-01 08-31	12	1.00	27,414 *
026	Library.Library Asst III.N.T.7 Vacant		09-01 08-31	12	1.00	27,414 *
027	Library.Library Svcs Assoc.N.T.1 Richardson, Kimberly (867)		09-01 08-31	12	1.00	33,095 2,400 lp 35,495 *
028	Library.Secretary.N.T.1 Sharon, Shannon (18462)		09-01 08-31	12	1.00	25,859 *
Total Staff Salaries-Classified:						\$801,015

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
11.450.25.0000.7200.00000000					
720 Wages					300,000 *
				Total Wages:	\$300,000
 Expenditure Budget					
11.450.25.0000.8000.00000000					
800 Fringe Benefits					867,159 *
				Total Fringe Benefits:	\$867,159
 Expenditure Budget					
11.450.25.0000.8100.00000000					
810 Maintenance & Operations					490,369 *
				Total M&O:	\$490,369
Total Expenditure Budget for 11.450.25.0000.x.00000000					<u><u>\$4,350,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
AVP Student Engagement					
International Student Service Fee					
Revenue Budget					
11.452.25.0000.6000.00000000					
001 Budget-Income					35,750 *
Total Revenue Budget:					\$35,750
Expenditure Budget					
11.452.25.0000.7200.00000000					
720 Wages					30,722 *
Total Wages:					\$30,722
Expenditure Budget					
11.452.25.0000.8000.00000000					
800 Fringe Benefits					2,350 *
Total Fringe Benefits:					\$2,350
Expenditure Budget					
11.452.25.0000.8100.00000000					
810 Maintenance & Operations					2,678 *
Total M&O:					\$2,678
Total Expenditure Budget for 11.452.25.0000.x.00000000					\$35,750

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller-Management Contracts					
Revenue Budget					
11.600.30.1518.6000.00000000					
001 Budget-Income					88,674 *
Total Revenue Budget:					\$88,674
 Expenditure Budget					
11.600.30.1518.7010.00000000					
001 Controller's Office.Accountant IV.E.T.3					
Fisher, Carmen Lavon (17852)	09-01	08-31	12	0.20	13,094 96 lp
Split Acct: 10.100.30.1502.7010.00000000	09-01	08-31	12	0.80	(52,374) (384) lp 65,948 *
002 Controller's Office.Assoc VP Finance Controller & Treasury.E.OT.1					
Whitlock, Carolyn Capps (15887)	09-01	08-31	12	0.14	19,813 269 lp
Split Acct: 10.100.30.1502.7010.00000000	09-01	08-31	12	0.86	(121,703) (1,651) lp 143,436 *
003 University Advancement.Mgr Foundation Special Events & Projects.E.T.1					
Rupani, Tiffany Dawn (143)	09-01	08-31	12	0.53	25,624 522 brp 1,399 lp
Split Acct: 11.410.30.4002.7010.00000000	09-01	08-31	12	0.47	(22,724) (463) brp (1,241) lp 51,973 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Controller's Office.Sr Associate Controller.E.T.1					
Orth, Bijun June (17475)		09-01 08-31	12	0.08	7,739
Split Acct: 10.100.30.1502.7010.00000000		09-01 08-31	12	0.92	(88,995)
					96,734 *
Total Staff Salaries-Prof/Admin Employees:					\$68,556

Expenditure Budget

11.600.30.1518.8000.00000000

800 Fringe Benefits					20,118 *
Total Fringe Benefits:					\$20,118

Total Expenditure Budget for 11.600.30.1518.x.00000000	\$88,674
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Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Chancellor Research Account					
Revenue Budget					
11.890.10.0018.6000.00000000					
001 Budget-Income					20,000 *
Total Revenue Budget:					\$20,000
Expenditure Budget					
11.890.10.0018.8100.00000000					
810 Maintenance & Operations					20,000 *
Total M&O:					\$20,000
 Total Expenditure Budget for 11.890.10.0018.x.00000000					 <u><u>\$20,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Research and Sponsored Programs					
Revenue Budget					
11.890.10.4802.6000.00000000					
001 Budget-Income					500 *
Total Revenue Budget:					\$500
Expenditure Budget					
11.890.10.4802.8100.00000000					
810 Maintenance & Operations					500 *
Total M&O:					\$500
 Total Expenditure Budget for 11.890.10.4802.x.00000000					 <u><u>\$500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Revenue Budget					
11.890.20.4402.6000.00000000					
001 Budget-Income					8,000 *
Total Revenue Budget:					\$8,000
 Expenditure Budget					
11.890.20.4402.8100.00000000					
810 Maintenance & Operations					8,000 *
Total M&O:					\$8,000
 Total Expenditure Budget for 11.890.20.4402.x.00000000					 <u><u>\$8,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Revenue Budget					
11.890.20.4450.6000.00000000					
001 Budget-Income					820 *
Total Revenue Budget:					\$820
 Expenditure Budget					
11.890.20.4450.8100.00000000					
810 Maintenance & Operations					820 *
Total M&O:					\$820
 Total Expenditure Budget for 11.890.20.4450.x.00000000					 <u><u>\$820</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Provost					
Dean Graduate School					
Revenue Budget					
11.890.20.4602.6000.00000000					
001 Budget-Income					2,800 *
Total Revenue Budget:					\$2,800
Expenditure Budget					
11.890.20.4602.8100.00000000					
810 Maintenance & Operations					2,800 *
Total M&O:					\$2,800
Total Expenditure Budget for 11.890.20.4602.x.00000000					<u><u>\$2,800</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Vice Provost Undergrad Studies & Acad Partner					
Revenue Budget					
11.890.20.3252.6000.00000000					
001		Budget-Income			1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
11.890.20.3252.8100.00000000					
810		Maintenance & Operations			1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 11.890.20.3252.x.00000000					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Executive Vice Provost					
Revenue Budget					
11.890.20.4413.6000.00000000					
001 Budget-Income					1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
11.890.20.4413.8100.00000000					
810 Maintenance & Operations					1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 11.890.20.4413.x.00000000					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Executive Vice Provost					
Center for Faculty Excellence					
Revenue Budget					
11.890.20.4507.6000.00000000					
001 Budget-Income					2,000 *
Total Revenue Budget:					\$2,000
Expenditure Budget					
11.890.20.4507.8100.00000000					
810 Maintenance & Operations					2,000 *
Total M&O:					\$2,000
 Total Expenditure Budget for 11.890.20.4507.x.00000000					 <u><u>\$2,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Arts and Sciences					
Dean - Arts and Sciences					
Revenue Budget					
11.890.20.7001.6000.00000000					
001		Budget-Income			1,500 *
Total Revenue Budget:					\$1,500
Expenditure Budget					
11.890.20.7001.8100.00000000					
810		Maintenance & Operations			1,500 *
Total M&O:					\$1,500
Total Expenditure Budget for 11.890.20.7001.x.00000000					<u><u>\$1,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Professional Education					
Dean - Prof Education					
Revenue Budget					
11.890.20.6102.6000.00000000					
001 Budget-Income					1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
11.890.20.6102.8100.00000000					
810 Maintenance & Operations					1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 11.890.20.6102.x.00000000					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Health Sciences					
Dean-Health Sciences					
Revenue Budget					
11.890.20.6702.6000.00000000					
001		Budget-Income			2,000 *
Total Revenue Budget:					\$2,000
Expenditure Budget					
11.890.20.6702.8100.00000000					
810		Maintenance & Operations			2,000 *
Total M&O:					\$2,000
Total Expenditure Budget for 11.890.20.6702.x.00000000					<u><u>\$2,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Nursing					
Dean - Nursing					
Revenue Budget					
11.890.20.0702.6000.00000000					
001					Budget-Income
					1,000 *
					Total Revenue Budget: \$1,000
Expenditure Budget					
11.890.20.0702.8100.00000000					
810					Maintenance & Operations
					1,000 *
					Total M&O: \$1,000
					Total Expenditure Budget for 11.890.20.0702.x.00000000
					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
VP - Student Life					
Revenue Budget					
11.890.25.3302.6000.00000000					
001					6,000 *
					Total Revenue Budget: \$6,000
Expenditure Budget					
11.890.25.3302.8100.00000000					
810					6,000 *
					Total M&O: \$6,000
Total Expenditure Budget for 11.890.25.3302.x.00000000					<u><u>\$6,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Enrollment Management					
Enrollment Management-Discretionary					
Revenue Budget					
11.890.25.6842.6000.00000000					
001					6,000 *
					Total Revenue Budget: \$6,000
Expenditure Budget					
11.890.25.6842.8100.00000000					
810					6,000 *
					Total M&O: \$6,000
Total Expenditure Budget for 11.890.25.6842.x.00000000					<u><u>\$6,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Board of Regents					
Revenue Budget					
11.890.30.2702.6000.00000000					
001 Budget-Income					554,289 *
Total Revenue Budget:					\$554,289
Expenditure Budget					
11.890.30.2702.7010.00000000					
001 Chancellor's Office.Chancellor and President.E.OT.1					
Feyten, Carine M (15140)	09-01	08-31	12	0.86	394,055 206 lp
Split Acct: 10.100.30.0002.7010.00000000	09-01	08-31	12	0.14	(65,945) (34) lp 460,240 *
Total Staff Salaries-Prof/Admin Employees:					\$394,261
Expenditure Budget					
11.890.30.2702.7200.00000000					
720 Wages					100,000 *
Total Wages:					\$100,000
Expenditure Budget					
11.890.30.2702.8000.00000000					
800 Fringe Benefits					60,028 *
Total Fringe Benefits:					\$60,028
Total Expenditure Budget for 11.890.30.2702.x.00000000					\$554,289

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Chancellor					
Revenue Budget					
11.890.30.0002.6000.00000000					
001 Budget-Income					35,000 *
Total Revenue Budget:					\$35,000
Expenditure Budget					
11.890.30.0002.8100.00000000					
810 Maintenance & Operations					35,000 *
Total M&O:					\$35,000
 Total Expenditure Budget for 11.890.30.0002.x.00000000					 <u><u>\$35,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
University Ambassador					
Revenue Budget					
11.890.30.0025.6000.00000000					
001 Budget-Income					25,000 *
Total Revenue Budget:					\$25,000
Expenditure Budget					
11.890.30.0025.8100.00000000					
810 Maintenance & Operations					25,000 *
Total M&O:					\$25,000
 Total Expenditure Budget for 11.890.30.0025.x.00000000					 <u><u>\$25,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Dir of Governmental Relations & Legislative Affairs					
Revenue Budget					
11.890.30.0019.6000.00000000					
001					3,600 *
Total Revenue Budget:					\$3,600
Expenditure Budget					
11.890.30.0019.8100.00000000					
810					3,600 *
Total M&O:					\$3,600
Total Expenditure Budget for 11.890.30.0019.x.00000000					<u><u>\$3,600</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost for Institutional Research and Improvement					
Institutional Research & Improvement-Discretionary					
Revenue Budget					
11.890.30.3253.6000.00000000					
001					1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
11.890.30.3253.8100.00000000					
810					1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 11.890.30.3253.x.00000000					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Chief Information Officer					
Revenue Budget					
11.890.30.3102.6000.00000000					
001 Budget-Income					4,000 *
Total Revenue Budget:					\$4,000
Expenditure Budget					
11.890.30.3102.8100.00000000					
810 Maintenance & Operations					4,000 *
Total M&O:					\$4,000
Total Expenditure Budget for 11.890.30.3102.x.00000000					<u><u>\$4,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Finance and Administration					
VP-Finance and Administration					
Revenue Budget					
11.890.30.1402.6000.00000000					
001					6,000 *
Total Revenue Budget:					\$6,000
Expenditure Budget					
11.890.30.1402.8100.00000000					
810					6,000 *
Total M&O:					\$6,000
Total Expenditure Budget for 11.890.30.1402.x.00000000					<u><u>\$6,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Finance and Administration					
VPFA-Management Services					
Revenue Budget					
11.890.30.1410.6000.00000000					
001					Budget-Income
					900,119 *
Total Revenue Budget:					\$900,119
Expenditure Budget					
11.890.30.1410.8100.00000000					
810					Maintenance & Operations
					900,119 *
Total M&O:					\$900,119
Total Expenditure Budget for 11.890.30.1410.x.00000000					<u><u>\$900,119</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
VPFA-Investment Management					
Revenue Budget					
11.890.30.1404.6000.00000000					
001		Budget-Income			600,000 *
Total Revenue Budget:					\$600,000
Expenditure Budget					
11.890.30.1404.8100.00000000					
810		Maintenance & Operations			600,000 *
Total M&O:					\$600,000
Total Expenditure Budget for 11.890.30.1404.x.00000000					<u><u>\$600,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
AVP Finance-Discretionary					
Revenue Budget					
11.890.30.1524.6000.00000000					
001					Budget-Income
					1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
11.890.30.1524.8100.00000000					
810					Maintenance & Operations
					1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 11.890.30.1524.x.00000000					\$1,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Human Resources					
Human Resource-Discretionary					
Revenue Budget					
11.890.30.1905.6000.00000000					
001					Budget-Income
					1,000 *
					Total Revenue Budget: \$1,000
Expenditure Budget					
11.890.30.1905.8100.00000000					
810					Maintenance & Operations
					1,000 *
					Total M&O: \$1,000
					Total Expenditure Budget for 11.890.30.1905.x.00000000
					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Human Resources					
Staff Council					
Revenue Budget					
11.890.30.4550.6000.00000000					
001		Budget-Income			5,000 *
Total Revenue Budget:					\$5,000
Expenditure Budget					
11.890.30.4550.8100.00000000					
810		Maintenance & Operations			4,000 *
Total M&O:					\$4,000
Expenditure Budget					
11.890.30.4550.8200.00000000					
820		Travel			1,000 *
Total Travel:					\$1,000
Total Expenditure Budget for 11.890.30.4550.x.00000000					\$5,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Public Safety					
Public Safety-Discretionary					
Revenue Budget					
11.890.30.2805.6000.00000000					
001		Budget-Income			1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
11.890.30.2805.8100.00000000					
810		Maintenance & Operations			1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 11.890.30.2805.x.00000000					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP University Advancement					
University Advancement					
Revenue Budget					
11.890.30.4002.6000.00000000					
001 Budget-Income					6,000 *
Total Revenue Budget:					\$6,000
Expenditure Budget					
11.890.30.4002.8100.00000000					
810 Maintenance & Operations					6,000 *
Total M&O:					\$6,000
Total Expenditure Budget for 11.890.30.4002.x.00000000					<u><u>\$6,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Facilities Management-Discretionary					
Revenue Budget					
11.890.35.2004.6000.00000000					
001		Budget-Income			1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
11.890.35.2004.8100.00000000					
810		Maintenance & Operations			1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 11.890.35.2004.x.00000000					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
University House					
Revenue Budget					
11.890.35.2111.6000.00000000					
001					Budget-Income
					15,000 *
Total Revenue Budget:					\$15,000
Expenditure Budget					
11.890.35.2111.8100.00000000					
810					Maintenance & Operations
					15,000 *
Total M&O:					\$15,000
Total Expenditure Budget for 11.890.35.2111.x.00000000					\$15,000

AUXILIARIES

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Vice Provost Technology and CIO					
Telecommunications					
Revenue Budget					
12.400.45.3103.6000.00000000					
001 Budget-Income					748,133 *
Total Revenue Budget:					\$748,133

Expenditure Budget

12.400.45.3103.7010.00000000

001	Office of Technology.Mgr Unified Communications.E.T.1 Parker, Michael Larry (7256)	09-01	08-31	12	0.50	42,206 600 lp
	Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.50	(42,206) (600) lp
						85,612 *
002	Office of Technology.Telecomm Engineer.E.T.2 Bergman, Darren Earl (13689)	09-01	08-31	12	1.00	51,328 480 lp
						51,808 *
003	Office of Technology.Telecomm Engineer.E.T.1 Scott, Jonathan (16982)	09-01	08-31	12	1.00	52,766 *
Total Staff Salaries-Prof/Admin Employees:						\$147,380

Expenditure Budget

12.400.45.3103.7015.00000000

001	Office of Technology.Univ Console Oper.N.T.2 Ventura, Alison Leilani (13562)	09-01	08-31	12	1.00	21,002 480 lp
						21,482 *
Total Staff Salaries-Classified:						\$21,482

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
12.400.45.3103.7200.00000000				
720 Wages				20,800 *
			Total Wages:	\$20,800
 Expenditure Budget				
12.400.45.3103.8000.00000000				
800 Fringe Benefits				60,687 *
			Total Fringe Benefits:	\$60,687
 Expenditure Budget				
12.400.45.3103.8100.00000000				
810 Maintenance & Operations				385,784 *
			Total M&O:	\$385,784
 Expenditure Budget				
12.400.45.3103.8200.00000000				
820 Travel				11,000 *
			Total Travel:	\$11,000
 Expenditure Budget				
12.400.45.3103.8300.00000000				
830 Capital Outlay				101,000 *
			Total Capital:	\$101,000
Total Expenditure Budget for 12.400.45.3103.x.00000000				\$748,133

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Postal Services-Mail Room					
Revenue Budget					
12.400.45.1703.6000.00000000					
001					Budget-Income
					210,000 *
Total Revenue Budget:					\$210,000
Expenditure Budget					
12.400.45.1703.8100.00000000					
810					Maintenance & Operations
					210,000 *
Total M&O:					\$210,000
Total Expenditure Budget for 12.400.45.1703.x.00000000					\$210,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Custodial Supply-Denton					
Revenue Budget					
12.400.45.2502.6000.00000000					
001		Budget-Income			125,000 *
Total Revenue Budget:					\$125,000
Expenditure Budget					
12.400.45.2502.8100.00000000					
810		Maintenance & Operations			125,000 *
Total M&O:					\$125,000
Total Expenditure Budget for 12.400.45.2502.x.00000000					<u><u>\$125,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Motor Pool					
Revenue Budget					
12.400.45.2550.6000.00000000					
001		Budget-Income			215,000 *
Total Revenue Budget:					\$215,000
Expenditure Budget					
12.400.45.2550.8100.00000000					
810		Maintenance & Operations			215,000 *
Total M&O:					\$215,000
Total Expenditure Budget for 12.400.45.2550.x.00000000					<u><u>\$215,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Facilities Management					
Warehouse Inventory-Denton					
Revenue Budget					
12.400.45.2107.6000.00000000					
001		Budget-Income			260,000 *
Total Revenue Budget:					\$260,000
Expenditure Budget					
12.400.45.2107.8100.00000000					
810		Maintenance & Operations			260,000 *
Total M&O:					\$260,000
Total Expenditure Budget for 12.400.45.2107.x.00000000					<u><u>\$260,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Student Life Services					
Expenditure Budget					
12.400.45.3317.7010.00000000					
001 Student Life.Sr Case Mgr.E.T.1					
Vacant		09-01 08-31	12	0.68	38,760
Split Acct: 11.410.25.3302.7010.00000000		09-01 08-31	12	0.32	(18,240)
					57,000 *
Total Staff Salaries-Prof/Admin Employees:					\$38,760
Expenditure Budget					
12.400.45.3317.7200.00000000					
720 Wages					
					7,540 *
Total Wages:					\$7,540
Expenditure Budget					
12.400.45.3317.8000.00000000					
800 Fringe Benefits					
					11,253 *
Total Fringe Benefits:					\$11,253
Expenditure Budget					
12.400.45.3317.8100.00000000					
810 Maintenance & Operations					
					31,041 *
Total M&O:					\$31,041

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
12.400.45.3317.8200.00000000					
820 Travel					6,000 *
				Total Travel:	\$6,000
Total Expenditure Budget for 12.400.45.3317.x.00000000					<u><u>\$94,594</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Gertrude Gibson Home					
Revenue Budget					
12.400.45.2110.6000.00000000					
001 Budget-Income					7,000 *
Total Revenue Budget:					\$7,000
Expenditure Budget					
12.400.45.2110.8100.00000000					
810 Maintenance & Operations					7,000 *
Total M&O:					\$7,000
Total Expenditure Budget for 12.400.45.2110.x.00000000					<u><u>\$7,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Alumni House					
Revenue Budget					
12.400.45.2112.6000.00000000					
001 Budget-Income					1,500 *
Total Revenue Budget:					\$1,500
Expenditure Budget					
12.400.45.2112.7015.00000000					
001 Facilities Mgt.Custodian I.N.T.23					
Rosales, Victor Hugo (13272)	09-01	08-31	12	0.10	1,864
					48 lp
Split Acct: 10.100.35.2202.7015.00000000	09-01	08-31	12	0.80	(14,908)
					(384) lp
Split Acct: 12.400.45.3316.7015.00000000	09-01	08-31	12	0.10	(1,864)
					(48) lp
					19,116 *
Total Staff Salaries-Classified:					\$1,912
Expenditure Budget					
12.400.45.2112.8000.00000000					
800 Fringe Benefits					1,024 *
Total Fringe Benefits:					\$1,024
Expenditure Budget					
12.400.45.2112.8100.00000000					
810 Maintenance & Operations					3,095 *
Total M&O:					\$3,095
Total Expenditure Budget for 12.400.45.2112.x.00000000					<u><u>\$6,031</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Little Chapel in the Woods					
Revenue Budget					
12.400.45.3316.6000.00000000					
001 Budget-Income					74,520 *
Total Revenue Budget:					\$74,520
Expenditure Budget					
12.400.45.3316.7015.00000000					
001 Conf Svcs.Coord Conference Svcs.N.T.1 Herrera-Septien, Maria Jose (17254)		09-01 08-31	12	1.00	32,875 *
002 Facilities Mgt.Custodian I.N.T.23 Rosales, Victor Hugo (13272)		09-01 08-31	12	0.10	1,864 48 lp
Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.80	(14,908) (384) lp
Split Acct: 12.400.45.2112.7015.00000000		09-01 08-31	12	0.10	(1,864) (48) lp 19,116 *
Total Staff Salaries-Classified:					\$34,787
Expenditure Budget					
12.400.45.3316.7200.00000000					
720 Wages					9,500 *
Total Wages:					\$9,500

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Student Life-Graphics					
Revenue Budget					
12.400.45.3404.6000.00000000					
001 Budget-Income					6,000 *
Total Revenue Budget:					\$6,000
Expenditure Budget					
12.400.45.3404.8100.00000000					
810 Maintenance & Operations					6,000 *
Total M&O:					\$6,000
Total Expenditure Budget for 12.400.45.3404.x.00000000					<u><u>\$6,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Vending					
Revenue Budget					
12.400.45.1802.6000.00000000					
001 Budget-Income					45,000 *
Total Revenue Budget:					\$45,000
Total Expenditure Budget for 12.400.45.1802.x.00000000					<u><u>\$0</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
VP Student Life					
Athletics Special Events					
Revenue Budget					
12.400.45.3511.6000.00000000					
001		Budget-Income			30,765 *
Total Revenue Budget:					\$30,765
Expenditure Budget					
12.400.45.3511.7200.00000000					
720		Wages			10,000 *
Total Wages:					\$10,000
Expenditure Budget					
12.400.45.3511.8000.00000000					
800		Fringe Benefits			765 *
Total Fringe Benefits:					\$765
Expenditure Budget					
12.400.45.3511.8100.00000000					
810		Maintenance & Operations			20,000 *
Total M&O:					\$20,000
Total Expenditure Budget for 12.400.45.3511.x.00000000					<u><u>\$30,765</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Summer Sports Camps/Athletics					
Revenue Budget					
12.400.45.3512.6000.00000000					
001 Budget-Income					150,000 *
Total Revenue Budget:					\$150,000
Expenditure Budget					
12.400.45.3512.7200.00000000					
720 Wages					35,000 *
Total Wages:					\$35,000
Expenditure Budget					
12.400.45.3512.8000.00000000					
800 Fringe Benefits					2,678 *
Total Fringe Benefits:					\$2,678
Expenditure Budget					
12.400.45.3512.8100.00000000					
810 Maintenance & Operations					112,322 *
Total M&O:					\$112,322
 Total Expenditure Budget for 12.400.45.3512.x.00000000					 <u><u>\$150,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Cultural Connection Speaker Series					
Revenue Budget					
12.400.45.3308.6000.00000000					
001		Budget-Income			1,000 *
Total Revenue Budget:					\$1,000
Expenditure Budget					
12.400.45.3308.8100.00000000					
810		Maintenance & Operations			1,000 *
Total M&O:					\$1,000
Total Expenditure Budget for 12.400.45.3308.x.00000000					<u><u>\$1,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Placement Career Days					
Revenue Budget					
12.400.45.4903.6000.00000000					
001 Budget-Income					70,000 *
Total Revenue Budget:					\$70,000

Expenditure Budget

12.400.45.4903.7010.00000000

001 Career Connections Ctr.Asst Dir Employer Relations.E.T.1					
Williams, Sherri Lynn (451)	09-01	08-31	12	0.30	15,654
					309 brp
					1,008 lp
Split Acct: 12.434.45.4902.7010.00000000	09-01	08-31	12	0.70	(36,526)
					(722) brp
					(2,352) lp
					56,571 *
Total Staff Salaries-Prof/Admin Employees:					\$16,971

Expenditure Budget

12.400.45.4903.7015.00000000

001 Career Connections Ctr.Secretary.N.T.1					
Vacant	09-01	08-31	12	0.50	12,930
Split Acct: 12.434.45.4902.7015.00000000	09-01	08-31	12	0.50	(12,929)
					25,859 *
Total Staff Salaries-Classified:					\$12,930

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
 Expenditure Budget				
12.400.45.4903.8000.00000000				
800 Fringe Benefits				12,632 *
				Total Fringe Benefits: \$12,632
 Expenditure Budget				
12.400.45.4903.8100.00000000				
810 Maintenance & Operations				20,467 *
				Total M&O: \$20,467
 Expenditure Budget				
12.400.45.4903.8200.00000000				
820 Travel				7,000 *
				Total Travel: \$7,000
 Total Expenditure Budget for 12.400.45.4903.x.00000000				 <u><u>\$70,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Student Life Houston					
Revenue Budget					
12.400.45.3306.6000.00000000					
001					2,000 *
					Total Revenue Budget: \$2,000
Expenditure Budget					
12.400.45.3306.8100.00000000					
810					2,000 *
					Total M&O: \$2,000
Total Expenditure Budget for 12.400.45.3306.x.00000000					<u><u>\$2,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Student Life Dallas					
Revenue Budget					
12.400.45.3403.6000.00000000					
001					4,000 *
					Total Revenue Budget: \$4,000
Expenditure Budget					
12.400.45.3403.8100.00000000					
810					4,000 *
					Total M&O: \$4,000
Total Expenditure Budget for 12.400.45.3403.x.00000000					<u><u>\$4,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Center for Student Development Orientation					
Revenue Budget					
12.400.45.3405.6000.00000000					
001					80,000 *
					Total Revenue Budget: \$80,000
Expenditure Budget					
12.400.45.3405.8100.00000000					
810					80,000 *
					Total M&O: \$80,000
Total Expenditure Budget for 12.400.45.3405.x.00000000					<u><u>\$80,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Senior Breakfast/Lunch					
Revenue Budget					
12.400.45.3806.6000.00000000					
001					Budget-Income
					3,000 *
Total Revenue Budget:					\$3,000
Expenditure Budget					
12.400.45.3806.8100.00000000					
810					Maintenance & Operations
					3,000 *
Total M&O:					\$3,000
Total Expenditure Budget for 12.400.45.3806.x.00000000					<u><u>\$3,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Center for Student Development					
Revenue Budget					
12.400.45.7560.6000.00000000					
001					5,000 *
					Total Revenue Budget: \$5,000
Expenditure Budget					
12.400.45.7560.8100.00000000					
810					5,000 *
					Total M&O: \$5,000
Total Expenditure Budget for 12.400.45.7560.x.00000000					<u><u>\$5,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Health Services					
Revenue Budget					
12.400.45.7530.6000.00000000					
001					Budget-Income
					210,000 *
				Total Revenue Budget:	\$210,000
Expenditure Budget					
12.400.45.7530.8100.00000000					
810					Maintenance & Operations
					185,000 *
				Total M&O:	\$185,000
Expenditure Budget					
12.400.45.7530.8200.00000000					
820					Travel
					25,000 *
				Total Travel:	\$25,000
Total Expenditure Budget for 12.400.45.7530.x.00000000					\$210,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Fitness and Recreation - Golf Course					
Revenue Budget					
12.400.45.2304.6000.00000000					
001 Budget-Income					375,000 *
Total Revenue Budget:					\$375,000
 Expenditure Budget					
12.400.45.2304.7015.00000000					
001 Facilities Mgt.Asst Spvr Landscape Svcs.N.T.1					
Looper, Marty A. (1110)	09-01	08-31	12	0.50	19,054
					1,080 lp
Split Acct: 14.480.45.3727.7015.00000000	09-01	08-31	12	0.50	(19,054)
					(1,080) lp
					40,268 *
002 Fitness & Recreation.Golf Course Maintenance Oper I.N.T.1					
Chisenhall, Edward Lee (13048)	09-01	08-31	12	0.78	15,322 *
003 Fitness & Recreation.Groundskeeper I.N.T.1					
Vacant	09-01	08-31	12	1.00	21,763 *
004 Fitness & Recreation.Groundskeeper II.N.T.1					
Avery, Freddie L (977)	09-01	08-31	12	0.49	10,884 *
005 Fitness & Recreation.Groundskeeper II.N.T.2					
Lopez, Justin Blake (17162)	09-01	08-31	12	1.00	22,212 *
006 Fitness & Recreation.Spvr Golf Course Mkt & Oper.E.T.1					
Mullins, Gregory (12981)	09-01	08-31	12	1.00	42,000
					480 lp
					42,480 *
Total Staff Salaries-Classified:					\$132,795

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
12.400.45.2304.7200.00000000				
720 Wages				83,577 *
			Total Wages:	\$83,577
 Expenditure Budget				
12.400.45.2304.8000.00000000				
800 Fringe Benefits				43,502 *
			Total Fringe Benefits:	\$43,502
 Expenditure Budget				
12.400.45.2304.8100.00000000				
810 Maintenance & Operations				113,626 *
			Total M&O:	\$113,626
 Expenditure Budget				
12.400.45.2304.8200.00000000				
820 Travel				1,500 *
			Total Travel:	\$1,500
Total Expenditure Budget for 12.400.45.2304.x.00000000				\$375,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Fitness and Recreation					
Revenue Budget					
12.400.45.3902.6000.00000000					
001 Budget-Income					180,000 *
Total Revenue Budget:					\$180,000
Expenditure Budget					
12.400.45.3902.7010.00000000					
001 Fitness & Recreation.Coord Outdoor Adventure.E.T.1					
Pagano, Michelle (15090)	09-01	08-31	12	1.00	32,273 *
Total Staff Salaries-Prof/Admin Employees:					\$32,273
Expenditure Budget					
12.400.45.3902.7015.00000000					
001 Office of Technology.Collaboration Solutions Tech.N.T.1					
Currie, Caitlin H (14560)	09-01	08-31	12	0.50	20,950
					240 lp
Split Acct: 11.431.20.3105.7015.00000000	09-01	08-31	12	0.50	(20,951)
					(240) lp
					42,381 *
Total Staff Salaries-Classified:					\$21,190
Expenditure Budget					
12.400.45.3902.7200.00000000					
720 Wages					1,000 *
Total Wages:					\$1,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
12.400.45.3902.8000.00000000				
800 Fringe Benefits				19,686 *
			Total Fringe Benefits:	\$19,686
 Expenditure Budget				
12.400.45.3902.8100.00000000				
810 Maintenance & Operations				92,851 *
			Total M&O:	\$92,851
 Expenditure Budget				
12.400.45.3902.8200.00000000				
820 Travel				13,000 *
			Total Travel:	\$13,000
Total Expenditure Budget for 12.400.45.3902.x.00000000				<u><u>\$180,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Counseling Center					
Revenue Budget					
12.400.45.7500.6000.00000000					
001					4,000 *
					Total Revenue Budget: \$4,000
Expenditure Budget					
12.400.45.7500.8100.00000000					
810					4,000 *
					Total M&O: \$4,000
Total Expenditure Budget for 12.400.45.7500.x.00000000					<u><u>\$4,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Campus Alliance for Resource Education					
Revenue Budget					
12.400.45.3805.6000.00000000					
001					7,500 *
					Total Revenue Budget: \$7,500
Expenditure Budget					
12.400.45.3805.8100.00000000					
810					7,500 *
					Total M&O: \$7,500
Total Expenditure Budget for 12.400.45.3805.x.00000000					<u><u>\$7,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Denton Co. Transit Auth.					
Revenue Budget					
12.400.45.3810.6000.00000000					
001		Budget-Income			9,100 *
Total Revenue Budget:					\$9,100
Expenditure Budget					
12.400.45.3810.8100.00000000					
810		Maintenance & Operations			9,100 *
Total M&O:					\$9,100
Total Expenditure Budget for 12.400.45.3810.x.00000000					<u><u>\$9,100</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Lasso					
Revenue Budget					
12.400.45.6603.6000.00000000					
001					Budget-Income
					8,000 *
					Total Revenue Budget: \$8,000
Expenditure Budget					
12.400.45.6603.8100.00000000					
810					Maintenance & Operations
					8,000 *
					Total M&O: \$8,000
Total Expenditure Budget for 12.400.45.6603.x.00000000					<u><u>\$8,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Retirees Insurance Premiums					
Expenditure Budget					
12.400.65.1426.8000.00000000					
800					329,953 *
Total Fringe Benefits:					\$329,953
 Total Expenditure Budget for 12.400.65.1426.x.00000000					 <u><u>\$329,953</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Student Life						
Student ID Fee						
Revenue Budget						
12.430.45.3750.6000.00000000						
001		Budget-Income			575,000 *	
Total Revenue Budget:					\$575,000	
Expenditure Budget						
12.430.45.3750.7010.00000000						
001		ID Systems & Contracted Auxiliary Svcs.Asst Dir ID Syst & Contracted Aux Svcs.E.T.1				
		Vacant	09-01	08-31	12 0.75	33,143
		Split Acct: 14.400.45.3602.7010.00000000	09-01	08-31	12 0.25	(11,047)
					44,190 *	
002		ID Systems & Contracted Auxiliary Svcs.Dir ID Sys & Contract Aux Svcs.E.T.1				
		Lewis, Nancy E. (130)	09-01	08-31	12 0.50	39,170
					516 brp	
					1,800 lp	
		Split Acct: 14.400.45.3602.7010.00000000	09-01	08-31	12 0.50	(39,169)
					(516) brp	
					(1,800) lp	
					82,970 *	
003		ID Systems & Contracted Auxiliary Svcs.Integration Analyst II.E.T.1				
		Sams, Lewis Calhoun III (16209)	09-01	08-31	12 0.75	48,121
					180 lp	
		Split Acct: 14.400.45.3602.7010.00000000	09-01	08-31	12 0.25	(16,040)
					(60) lp	
					64,401 *	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 ID Systems & Contracted Auxiliary Svcs.Sr Integration Analyst.E.T.1 Thetford, Charles E (461)		09-01 08-31	12	1.00	74,466 1,031 brp 4,080 lp 79,577 *
Total Staff Salaries-Prof/Admin Employees:					\$202,507

Expenditure Budget

12.430.45.3750.7015.00000000

001 ID Systems & Contracted Auxiliary Svcs.Coord Customer Svcs.N.T.1 Vacant		09-01 08-31	12	0.75	21,606
Split Acct: 14.400.45.3602.7015.00000000		09-01 08-31	12	0.25	(7,202) 28,808 *
Total Staff Salaries-Classified:					\$21,606

Expenditure Budget

12.430.45.3750.8000.00000000

800 Fringe Benefits					69,653 *
Total Fringe Benefits:					\$69,653

Expenditure Budget

12.430.45.3750.8100.00000000

810 Maintenance & Operations					269,534 *
Total M&O:					\$269,534

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.430.45.3750.8200.00000000					
820 Travel					11,700 *
				Total Travel:	\$11,700
Total Expenditure Budget for 12.430.45.3750.x.00000000					<u><u>\$575,000</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
AVP Student Enrichment Health and Support						
Health Services						
Revenue Budget						
12.432.45.7530.6000.00000000						
001		Budget-Income			1,630,000 *	
Total Revenue Budget:					\$1,630,000	
Expenditure Budget						
12.432.45.7530.7010.00000000						
001		Univ Health Svcs.Assoc Dir Student Health Svcs.E.T.1 Freeman, Tanisha Coleman (11975)	09-01	08-31	12 1.00	72,249 720 lp 72,969 *
002		Univ Health Svcs.Asst Dir Student Health Svcs/Health Promotion.E.T.1 Allison,Amy Rebecca (16494)	09-01	08-31	12 1.00	54,695 240 lp 54,935 *
003		Univ Health Svcs.Chief Nurse.E.T.1 Jones, Linda Jean (5638)	09-01	08-31	12 1.00	58,619 1,440 lp 60,059 *
004		Univ Health Svcs.Dir Student Health Services.E.OT.1 Menard, Dr. Constance Chamberlain (1479)	09-01	08-31	12 1.00	146,936 2,160 lp 149,096 *
005		Univ Health Svcs.Health Educator.E.T.1 Vacant	09-01	06-30	10 1.00	36,702 *
006		Univ Health Svcs.Sr Staff Nurse.E.T.1 Martin, Tracy L. (3239)	09-01	08-31	12 1.00	55,034 1,680 lp 56,714 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
007 Univ Health Svcs.Sr Staff Nurse.E.T.2 McClung, Lynna J (11775)		09-01 06-30	10	1.00	43,031 720 lp
McClung, Lynna J (11775)		08-01 08-31	1	1.00	4,303 720 lp 48,774 *
008 Univ Health Svcs.Sr Staff Nurse.E.T.3 Russo, Nicolette Ann (Nicki) (15251)		09-01 08-31	12	1.00	50,840 240 lp 51,080 *
009 Univ Health Svcs.Staff Physician.E.OT.3 Barton-Nielsen, Karen Michelle M.D. (12)		09-01 08-31	12	1.00	144,900 *
010 Univ Health Svcs.Staff Physician.E.OT.2 Basiliadis, Margaret C (12758)		08-01 08-31	1	1.00	11,958 720 lp
Basiliadis, Margaret C (12758)		09-01 05-31	9	1.00	107,625 720 lp 121,023 *
011 Univ Health Svcs.Staff Physician.E.OT.1 Natalizio, Charles Frank (16038)		09-01 08-31	12	1.00	144,900 240 lp 145,140 *
012 Univ Health Svcs.Syst Engineer.E.T.1 Santos, Zane C. (3243)		09-01 08-31	12	1.00	51,266 1,440 lp 52,706 *
Total Staff Salaries-Prof/Admin Employees:					\$994,098

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.432.45.7530.7015.00000000					
001 Facilities Mgt.Custodian I.N.T.11					
Vacant		09-01 08-31	12	0.50	8,917
Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.50	(8,917)
					17,834 *
002 Univ Health Svcs.Immunization Compliance Spec.N.T.1					
Meric, Sibel Neriman (8715)		09-01 05-31	9	1.00	25,101
					960 lp
Meric, Sibel Neriman (8715)		08-01 08-31	1	1.00	2,789
					960 lp
					29,810 *
003 Univ Health Svcs.Patient Svcs Spec I.N.T.1					
Waltz, Jessica (18323)		09-01 08-31	12	1.00	30,244 *
004 Univ Health Svcs.Patient Svcs Spec II.N.T.1					
Bradley, Mrs. Brenda G (3411)		09-01 08-31	12	1.00	32,998
					3,120 lp
					36,118 *
005 Univ Health Svcs.Student Ins & Coding Spec.N.T.1					
Vacant		09-01 08-31	12	1.00	32,220 *
					Total Staff Salaries-Classified: \$137,309
 Expenditure Budget					
12.432.45.7530.7200.00000000					
720 Wages					50,000 *
					Total Wages: \$50,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.432.45.7530.8000.00000000					
800					Fringe Benefits
					304,821 *
				Total Fringe Benefits:	\$304,821
Expenditure Budget					
12.432.45.7530.8100.00000000					
810					Maintenance & Operations
					94,224 *
				Total M&O:	\$94,224
Total Expenditure Budget for 12.432.45.7530.x.00000000					\$1,580,452

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>AVP Student Enrichment Health and Support Health Services Operating Reserve Expenditure Budget 12.432.45.7531.8100.00000000</p>					
810 Maintenance & Operations					20,500 *
				Total M&O:	\$20,500
Total Expenditure Budget for 12.432.45.7531.x.00000000					<u><u>\$20,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Health Promotion					
Expenditure Budget					
12.432.45.7534.7200.00000000					
720					Wages
					15,000 *
				Total Wages:	\$15,000
Expenditure Budget					
12.432.45.7534.8000.00000000					
800					Fringe Benefits
					1,148 *
				Total Fringe Benefits:	\$1,148
Expenditure Budget					
12.432.45.7534.8100.00000000					
810					Maintenance & Operations
					12,900 *
				Total M&O:	\$12,900
Total Expenditure Budget for 12.432.45.7534.x.00000000					\$29,048

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Chancellor					
Leadership Institute					
Revenue Budget					
12.434.45.0013.6000.00000000					
001 Budget-Income					31,766 *
Total Revenue Budget:					\$31,766
Expenditure Budget					
12.434.45.0013.8100.00000000					
810 Maintenance & Operations					24,766 *
Total M&O:					\$24,766
Expenditure Budget					
12.434.45.0013.8200.00000000					
820 Budget-Travel					7,000 *
Total Travel:					\$7,000
Total Expenditure Budget for 12.434.45.0013.x.00000000					<u><u>\$31,766</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>Provost</p> <p>Annual Student Symposium</p> <p>Revenue Budget</p> <p>12.434.45.4603.6000.00000000</p> <p>001 Budget-Income</p>					
					3,853 *
				Total Revenue Budget:	\$3,853
<p>Expenditure Budget</p> <p>12.434.45.4603.8100.00000000</p> <p>810 Maintenance & Operations</p>					
					3,853 *
				Total M&O:	\$3,853
Total Expenditure Budget for 12.434.45.4603.x.00000000					\$3,853

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
Vice Provost UG Studies and Academic Partnerships					
Honors Program					
Revenue Budget					
12.434.45.5704.6000.00000000					
001		Budget-Income			27,936 *
Total Revenue Budget:					\$27,936
Expenditure Budget					
12.434.45.5704.8100.00000000					
810		Maintenance & Operations			27,936 *
Total M&O:					\$27,936
Total Expenditure Budget for 12.434.45.5704.x.00000000					<u><u>\$27,936</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Student Life						
Student Service Fee Services						
Revenue Budget						
12.434.45.3313.6000.00000000						
001					237,109 *	
					Total Revenue Budget: \$237,109	
 Expenditure Budget						
12.434.45.3313.7010.00000000						
001						
Student Life.Assoc VP Student Engagement.E.OT.1						
		Krauth, Stephanie (17886)	09-01	08-31	12 0.28	35,000
		Split Acct: 10.100.25.3302.7010.00000000	09-01	08-31	12 0.58	(72,500)
		Split Acct: 11.410.25.3302.7010.00000000	09-01	08-31	12 0.14	(17,500)
					125,000 *	
002						
Student Life.Assoc VP Student Enrichment Health Sup.E.OT.1						
		Brown, Stephanie (18042)	09-01	08-31	12 0.28	35,000
					67 lp	
		Split Acct: 10.100.25.3302.7010.00000000	09-01	08-31	12 0.58	(72,500)
					(139) lp	
		Split Acct: 11.410.25.3302.7010.00000000	09-01	08-31	12 0.14	(17,500)
					(34) lp	
					125,240 *	
003						
Office of Technology.Tech Support Analyst II.E.T.1						
		Lanford, Jeffrey (18288)	09-01	08-31	12 0.25	9,217
		Split Acct: 11.433.20.3802.7010.00000000	09-01	08-31	12 0.25	(9,217)
		Split Acct: 14.480.45.3702.7010.00000000	09-01	08-31	12 0.50	(18,435)
					36,869 *	
Total Staff Salaries-Prof/Admin Employees:					\$79,284	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.3313.7015.00000000					
001 Student Life.Asst to the Assoc VP.N.T.1					
Castillo, Irma (12578)	09-01	08-31	12	0.60	25,127
					288 lp
Split Acct: 10.100.25.3302.7015.00000000	09-01	08-31	12	0.40	(16,752)
					(192) lp
					42,359 *
002 Student Life.Asst to the Assoc VP.N.T.2					
Vacant	09-01	08-31	12	0.60	25,127
Split Acct: 10.100.25.3302.7015.00000000	09-01	08-31	12	0.40	(16,752)
					41,879 *
					Total Staff Salaries-Classified: \$50,542
Expenditure Budget					
12.434.45.3313.7200.00000000					
720 Wages					
					17,000 *
					Total Wages: \$17,000
Expenditure Budget					
12.434.45.3313.8000.00000000					
800 Fringe Benefits					
					37,570 *
					Total Fringe Benefits: \$37,570
Expenditure Budget					
12.434.45.3313.8100.00000000					
810 Maintenance & Operations					
					50,713 *
					Total M&O: \$50,713

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

12.434.45.3313.8200.00000000

820 Budget-Travel

2,000 *

Total Travel: \$2,000

Total Expenditure Budget for 12.434.45.3313.x.00000000

\$237,109

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
SSF Operating Fund					
Revenue Budget					
12.434.45.3321.6000.00000000					
001					Budget-Income
					204,702 *
Total Revenue Budget:					\$204,702
Expenditure Budget					
12.434.45.3321.7200.00000000					
720					Wages
					19,400 *
Total Wages:					\$19,400
Expenditure Budget					
12.434.45.3321.8000.00000000					
800					Fringe Benefits
					1,484 *
Total Fringe Benefits:					\$1,484
Expenditure Budget					
12.434.45.3321.8100.00000000					
810					Maintenance & Operations
					789,000 *
Total M&O:					\$789,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

12.434.45.3321.8200.00000000

820 Travel

26,000 *

Total Travel: \$26,000

Total Expenditure Budget for 12.434.45.3321.x.00000000

\$835,884

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Student Life Scholarship Funding					
Revenue Budget					
12.434.45.3322.6000.00000000					
001 Budget-Income					121,141 *
Total Revenue Budget:					\$121,141
Expenditure Budget					
12.434.45.3322.7010.00000000					
001 University Advancement.Development Officer II.E.T.2					
Mayer, Ryan Joseph (12704)	09-01	08-31	12	1.00	71,050
					480 lp
					71,530 *
Total Staff Salaries-Prof/Admin Employees:					\$71,530
Expenditure Budget					
12.434.45.3322.7200.00000000					
720 Wages					1,400 *
Total Wages:					\$1,400
Expenditure Budget					
12.434.45.3322.8000.00000000					
800 Fringe Benefits					25,046 *
Total Fringe Benefits:					\$25,046

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
12.434.45.3322.8100.00000000					
810 Maintenance & Operations					17,565 *
				Total M&O:	\$17,565
 Expenditure Budget					
12.434.45.3322.8200.00000000					
820 Travel					5,600 *
				Total Travel:	\$5,600
Total Expenditure Budget for 12.434.45.3322.x.00000000					\$121,141

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Terry Scholars Program					
Revenue Budget					
12.434.45.3327.6000.00000000					
001 Budget-Income					112,489 *
Total Revenue Budget:					\$112,489
Expenditure Budget					
12.434.45.3327.7010.00000000					
001 Student Life.Asst Dir Terry Scholars.E.T.1					
Durham, Eugenie Elizabeth (17616)	09-01	08-31	12	1.00	44,190 *
Total Staff Salaries-Prof/Admin Employees:					\$44,190
Expenditure Budget					
12.434.45.3327.7015.00000000					
001 Student Life.Secretary.N.T.1					
Odoms, Donnisha A (18483)	09-01	08-31	12	1.00	25,859
					240 lp
					26,099 *
Total Staff Salaries-Classified:					\$26,099
Expenditure Budget					
12.434.45.3327.8000.00000000					
800 Fringe Benefits					
					20,484 *
Total Fringe Benefits:					\$20,484

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
12.434.45.3327.8100.00000000					
810 Maintenance & Operations					19,798 *
				Total M&O:	\$19,798
 Expenditure Budget					
12.434.45.3327.8200.00000000					
820 Travel					1,918 *
				Total Travel:	\$1,918
Total Expenditure Budget for 12.434.45.3327.x.00000000					\$112,489

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Campus Activities Board					
Revenue Budget					
12.434.45.3307.6000.00000000					
001 Budget-Income					67,341 *
Total Revenue Budget:					\$67,341
Expenditure Budget					
12.434.45.3307.8100.00000000					
810 Maintenance & Operations					61,341 *
Total M&O:					\$61,341
Expenditure Budget					
12.434.45.3307.8200.00000000					
820 Travel					6,000 *
Total Travel:					\$6,000
Total Expenditure Budget for 12.434.45.3307.x.00000000					<u><u>\$67,341</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
VP Student Life				
Block Party				
Revenue Budget				
12.434.45.3329.6000.00000000				
001 Budget-Income				10,597 *
Total Revenue Budget:				\$10,597
Expenditure Budget				
12.434.45.3329.8100.00000000				
810 Maintenance & Operations				10,597 *
Total M&O:				\$10,597
Total Expenditure Budget for 12.434.45.3329.x.00000000				<u><u>\$10,597</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Student Life-Graphics					
Revenue Budget					
12.434.45.3404.6000.00000000					
001 Budget-Income					261,560 *
Total Revenue Budget:					\$261,560

Expenditure Budget

12.434.45.3404.7010.00000000

001	Student Life.Mgr Design Svcs.E.T.1 Carr, Melissa Sue (1591)	09-01	08-31	12	1.00	69,293 1,680 lp 70,973 *
002	Student Life.Sr Design Specialist.E.T.1 Dobbs Howard, Elizabeth Lee (3071)	09-01	08-31	12	1.00	47,732 1,680 lp 49,412 *
003	Student Life.Sr Design Specialist.E.T.2 Stokes, Brandon Scott (13219)	09-01	08-31	12	1.00	47,706 480 lp 48,186 *
Total Staff Salaries-Prof/Admin Employees:						\$168,571

Expenditure Budget

12.434.45.3404.7200.00000000

720	Wages					21,000 *
Total Wages:						\$21,000

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
12.434.45.3404.8000.00000000				
800 Fringe Benefits				51,221 *
			Total Fringe Benefits:	\$51,221
 Expenditure Budget				
12.434.45.3404.8100.00000000				
810 Maintenance & Operations				15,918 *
			Total M&O:	\$15,918
 Expenditure Budget				
12.434.45.3404.8200.00000000				
820 Travel				4,850 *
			Total Travel:	\$4,850
Total Expenditure Budget for 12.434.45.3404.x.00000000				<u><u>\$261,560</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
VP Student Life				
Student Travel				
Revenue Budget				
12.434.45.3311.6000.00000000				
001 Budget-Income				31,790 *
Total Revenue Budget:				\$31,790
Expenditure Budget				
12.434.45.3311.8100.00000000				
810 Maintenance & Operations				31,790 *
Total M&O:				\$31,790
Total Expenditure Budget for 12.434.45.3311.x.00000000				<u><u>\$31,790</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Athletics					
Revenue Budget					
12.434.45.3502.6000.00000000					
001 Budget-Income					1,638,452 *
Total Revenue Budget:					\$1,638,452

Expenditure Budget

12.434.45.3502.7010.00000000

001	Athletics.Asst Athletic Trainer I.E.T.1 Jackson, Nicole Feliz (13973)	09-01	08-31	12	1.00	41,495 480 lp 41,975 *
002	Athletics.Asst Athletic Trainer II.E.T.1 Stevenson, Valerie F (7327)	09-01	08-31	12	1.00	44,027 1,200 lp 45,227 *
003	Athletics.Asst Basketball Coach.E.T.1 Stevens, Jake (18514)	09-01	08-31	12	1.00	49,966 *
004	Athletics.Asst Dir Athletics Business Affairs.E.T.1 Vacant	09-01	08-31	12	0.25	14,203 *
005	Athletics.Asst Dir Athletics Communications.E.T.1 Walters, Becca (17598)	09-01	08-31	12	1.00	52,290 *
006	Athletics.Asst Dir Athletics Comp & Acad Svcs.E.T.1 Hunt, Charolette L (9812)	09-01	08-31	12	1.00	56,486 960 lp 57,446 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM		MO CT	FTE	SALARY
007	Athletics.Asst Dir Athletics Sports Medicine.E.T.1 Ring, Kristen M (1259)	N	09-01	08-31	12	1.00	63,777 2,160 lp 65,937 *
008	Athletics.Asst Dir Athletics/Oper & Event Mgt.E.T.1 Dally, Brendan N (16450)		09-01	08-31	12	1.00	56,266 240 lp 56,506 *
009	Athletics.Asst Gymnastics Coach.E.T.1 Griffeth, Garrett Stephen (14368)		09-01	08-31	12	1.00	53,861 480 lp 54,341 *
010	Athletics.Asst Soccer Coach.E.T.1 Matteck, Megan Malia (12317)		09-01	08-31	12	1.00	39,260 720 lp 39,980 *
011	Athletics.Asst Softball Coach.E.T.1 Stidham, Jerod B (14603)		09-01	08-31	12	1.00	41,100 240 lp 41,340 *
012	Athletics.Asst Volleyball Coach.E.T.1 Farney, Laura (18344)		09-01	08-31	12	1.00	39,260 *
013	Athletics.Head Basketball Coach.E.OT.1 Jillson, Elizabeth A (8478)		09-01	08-31	12	1.00	92,445 1,200 lp 93,645 *
014	Athletics.Head Gymnastics Coach.E.OT.1 Bowerman, Lisa Michelle (5224)		09-01	08-31	12	1.00	70,445 1,440 lp 71,885 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
015	Athletics.Head Soccer Co.E.OT.1 Abouzar, Babak F (13006)		09-01 08-31	12	1.00	63,128 480 lp 63,608 *
016	Athletics.Head Softball Coach.E.OT.1 Stidham, Virginia Ann (Genny Stidham) (14312)		09-01 08-31	12	1.00	75,190 480 lp 75,670 *
017	Athletics.Head Volleyball Coach.E.OT.1 Huebner, Jeffrey (18310)		09-01 08-31	12	1.00	64,250 *
Total Staff Salaries-Prof/Admin Employees:						\$927,529
Expenditure Budget						
12.434.45.3502.7015.00000000						
001	Athletics.Admin Asst.N.T.1 Kuykendall, Sue Y (78)		09-01 08-31	12	1.00	33,248 1,031 brp 3,600 lp 37,879 *
002	Facilities Mgt.Automotive Mech.N.T.3 Storrie, David C (1356)		09-01 08-31	12	1.00	33,125 1,920 lp 35,045 *
003	Facilities Mgt.Groundskeeper I.N.T.5 Vacant Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.50 0.50	10,881 (10,882) 21,763 *
004	Facilities Mgt.Groundskeeper I.N.T.10 Zlotnick, Steve Thomas (16799) Split Acct: 10.100.35.2302.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.50 0.50	11,131 (11,132) 22,263 *
Total Staff Salaries-Classified:						\$94,936

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.3502.7200.00000000					
720					Wages
					200,000 *
				Total Wages:	\$200,000
 Expenditure Budget					
12.434.45.3502.8000.00000000					
800					Fringe Benefits
					354,170 *
				Total Fringe Benefits:	\$354,170
 Expenditure Budget					
12.434.45.3502.8100.00000000					
810					Maintenance & Operations
					58,817 *
				Total M&O:	\$58,817
 Expenditure Budget					
12.434.45.3502.8200.00000000					
820					Travel
					3,000 *
				Total Travel:	\$3,000
Total Expenditure Budget for 12.434.45.3502.x.00000000					<u><u>\$1,638,452</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>VP Student Life</p> <p>Sports Training</p> <p>Revenue Budget</p> <p>12.434.45.3503.6000.00000000</p>					
001 Budget-Income					37,886 *
Total Revenue Budget:					\$37,886
<p>Expenditure Budget</p> <p>12.434.45.3503.8100.00000000</p>					
810 Maintenance & Operations					35,076 *
Total M&O:					\$35,076
<p>Expenditure Budget</p> <p>12.434.45.3503.8200.00000000</p>					
820 Travel					2,810 *
Total Travel:					\$2,810
Total Expenditure Budget for 12.434.45.3503.x.00000000					<u><u>\$37,886</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Basketball					
Revenue Budget					
12.434.45.3504.6000.00000000					
001 Budget-Income					85,690 *
Total Revenue Budget:					\$85,690
Expenditure Budget					
12.434.45.3504.8100.00000000					
810 Maintenance & Operations					80,973 *
Total M&O:					\$80,973
Expenditure Budget					
12.434.45.3504.8200.00000000					
820 Travel					4,717 *
Total Travel:					\$4,717
Total Expenditure Budget for 12.434.45.3504.x.00000000					<u><u>\$85,690</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Gymnastics					
Revenue Budget					
12.434.45.3505.6000.00000000					
001 Budget-Income					97,824 *
Total Revenue Budget:					\$97,824
Expenditure Budget					
12.434.45.3505.8100.00000000					
810 Maintenance & Operations					96,546 *
Total M&O:					\$96,546
Expenditure Budget					
12.434.45.3505.8200.00000000					
820 Travel					1,278 *
Total Travel:					\$1,278
Total Expenditure Budget for 12.434.45.3505.x.00000000					<u><u>\$97,824</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Soccer					
Revenue Budget					
12.434.45.3506.6000.00000000					
001		Budget-Income			69,677 *
Total Revenue Budget:					\$69,677
Expenditure Budget					
12.434.45.3506.8100.00000000					
810		Maintenance & Operations			66,459 *
Total M&O:					\$66,459
Expenditure Budget					
12.434.45.3506.8200.00000000					
820		Travel			3,218 *
Total Travel:					\$3,218
Total Expenditure Budget for 12.434.45.3506.x.00000000					<u><u>\$69,677</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
VP Student Life					
Volleyball					
Revenue Budget					
12.434.45.3508.6000.00000000					
001 Budget-Income					79,133 *
Total Revenue Budget:					\$79,133
Expenditure Budget					
12.434.45.3508.8100.00000000					
810 Maintenance & Operations					76,385 *
Total M&O:					\$76,385
Expenditure Budget					
12.434.45.3508.8200.00000000					
820 Travel					2,748 *
Total Travel:					\$2,748
Total Expenditure Budget for 12.434.45.3508.x.00000000					<u><u>\$79,133</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Softball					
Revenue Budget					
12.434.45.3509.6000.00000000					
001 Budget-Income					96,429 *
Total Revenue Budget:					\$96,429
Expenditure Budget					
12.434.45.3509.8100.00000000					
810 Maintenance & Operations					93,219 *
Total M&O:					\$93,219
Expenditure Budget					
12.434.45.3509.8200.00000000					
820 Travel					3,210 *
Total Travel:					\$3,210
Total Expenditure Budget for 12.434.45.3509.x.00000000					<u><u>\$96,429</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Sports Information					
Revenue Budget					
12.434.45.3510.6000.00000000					
001					Budget-Income
					53,989 *
					Total Revenue Budget: \$53,989
Expenditure Budget					
12.434.45.3510.7200.00000000					
720					Wages
					26,645 *
					Total Wages: \$26,645
Expenditure Budget					
12.434.45.3510.8000.00000000					
800					Fringe Benefits
					2,038 *
					Total Fringe Benefits: \$2,038
Expenditure Budget					
12.434.45.3510.8100.00000000					
810					Maintenance & Operations
					23,321 *
					Total M&O: \$23,321

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

12.434.45.3510.8200.00000000

820 Travel

1,985 *

Total Travel: \$1,985

Total Expenditure Budget for 12.434.45.3510.x.00000000

\$53,989

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Students Legal Advisor					
Revenue Budget					
12.434.45.7561.6000.00000000					
001 Budget-Income					55,136 *
Total Revenue Budget:					\$55,136
Expenditure Budget					
12.434.45.7561.7010.00000000					
001 Civility & Community Standards.Student Legal Svcs Advisor.E.T.1					
Parr, Jerry Deane (8898)		09-01 08-31	12	0.50	40,135 *
Total Staff Salaries-Prof/Admin Employees:					\$40,135
Expenditure Budget					
12.434.45.7561.7200.00000000					
720 Wages					4,000 *
Total Wages:					\$4,000
Expenditure Budget					
12.434.45.7561.8000.00000000					
800 Fringe Benefits					6,105 *
Total Fringe Benefits:					\$6,105

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.7561.8100.00000000					
810 Maintenance & Operations					2,646 *
				Total M&O:	\$2,646
 Expenditure Budget					
12.434.45.7561.8200.00000000					
820 Travel					2,250 *
				Total Travel:	\$2,250
Total Expenditure Budget for 12.434.45.7561.x.00000000					<u><u>\$55,136</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Cultural Connection Speaker Series					
Revenue Budget					
12.434.45.3308.6000.00000000					
001		Budget-Income			37,377 *
Total Revenue Budget:					\$37,377
Expenditure Budget					
12.434.45.3308.8100.00000000					
810		Maintenance & Operations			34,377 *
Total M&O:					\$34,377
Expenditure Budget					
12.434.45.3308.8200.00000000					
820		Travel			3,000 *
Total Travel:					\$3,000
Total Expenditure Budget for 12.434.45.3308.x.00000000					<u><u>\$37,377</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
AVP Student Engagement						
Diversity Inclusion & Outreach						
Revenue Budget						
12.434.45.7600.6000.00000000						
001		Budget-Income			495,707 *	
Total Revenue Budget:					\$495,707	
Expenditure Budget						
12.434.45.7600.7010.00000000						
001		Diversity Inclusion & Outreach.Assoc Dir Diversity Inclusion & Outreach.E.T.1 Landeros-Henderson, Angelica A (6647)	09-01	08-31	12 1.00	52,228 960 lp 53,188 *
002		Diversity Inclusion & Outreach.Assoc Dir Diversity Inclusion & Outreach.E.T.2 Prudhomme-Coleman, Michelle M (10054)	09-01	08-31	12 1.00	52,228 960 lp 53,188 *
003		Diversity Inclusion & Outreach.Exec Dir Diversity Inclusion & Outreach.E.T.1 Rodriguez, Becky Ann (235)	09-01	08-31	12 1.00	92,700 1,680 lp 94,380 *
004		Diversity Inclusion & Outreach.Student Dev Spec II.E.T.1 Kwong, Philip A (11734)	09-01	08-31	12 1.00	36,002 720 lp 36,722 *
005		Diversity Inclusion & Outreach.Student Dev Spec III.E.T.1 Vacant	09-01	08-31	12 1.00	36,176 *
Total Staff Salaries-Prof/Admin Employees:					\$273,654	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.7600.7015.00000000					
001 Diversity Inclusion & Outreach.Business Mgr.N.T.1 Yeatts, Sondra D (17262)		09-01 08-31	12	1.00	34,721 *
					Total Staff Salaries-Classified: \$34,721
Expenditure Budget					
12.434.45.7600.7200.00000000					
720 Wages					42,600 *
					Total Wages: \$42,600
Expenditure Budget					
12.434.45.7600.8000.00000000					
800 Fringe Benefits					102,606 *
					Total Fringe Benefits: \$102,606
Expenditure Budget					
12.434.45.7600.8100.00000000					
810 Maintenance & Operations					41,126 *
					Total M&O: \$41,126
Expenditure Budget					
12.434.45.7600.8200.00000000					
820 Travel					1,000 *
					Total Travel: \$1,000
Total Expenditure Budget for 12.434.45.7600.x.00000000					<u><u>\$495,707</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Mobile Go Center					
Revenue Budget					
12.434.45.7602.6000.00000000					
001 Budget-Income					73,896 *
Total Revenue Budget:					\$73,896
Expenditure Budget					
12.434.45.7602.7015.00000000					
001 Diversity Inclusion & Outreach.Mobile Go Ctr/Bus Driver.N.T.1					
McCall, Scotty V (9344)	09-01	08-31	12	1.00	29,530
					960 lp
					30,490 *
Total Staff Salaries-Classified:					\$30,490
Expenditure Budget					
12.434.45.7602.8000.00000000					
800 Fringe Benefits					11,869 *
Total Fringe Benefits:					\$11,869
Expenditure Budget					
12.434.45.7602.8100.00000000					
810 Maintenance & Operations					30,212 *
Total M&O:					\$30,212

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

12.434.45.7602.8200.00000000

820 Travel

1,325 *

Total Travel: \$1,325

Total Expenditure Budget for 12.434.45.7602.x.00000000

\$73,896

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
AVP Student Engagement						
Career Connections Center						
Revenue Budget						
12.434.45.4902.6000.00000000						
001		Budget-Income			609,032 *	
Total Revenue Budget:					\$609,032	
Expenditure Budget						
12.434.45.4902.7010.00000000						
001		Career Connections Ctr.Assoc Dir Consulting & Programming.E.T.1				
		Patchin, Danielle Renee' (Renee') (17580)	09-01	08-31	12 1.00	63,370
					240 lp	
					63,610 *	
002		Career Connections Ctr.Assoc Dir Employer Relations Tech & Oper.E.T.1				
		Way, Julia (18083)	09-01	08-31	12 1.00	63,370 *
003		Career Connections Ctr.Asst Dir Employer Relations.E.T.1				
		Williams, Sherri Lynn (451)	09-01	08-31	12 0.70	36,526
					722 brp	
					2,352 lp	
		Split Acct: 12.400.45.4903.7010.00000000	09-01	08-31	12 0.30	(15,654)
					(309) brp	
					(1,008) lp	
					56,571 *	
004		Career Connections Ctr.Career Consultant.E.T.3				
		Coffee, Amber R (17402)	09-01	08-31	12 1.00	37,363 *
005		Career Connections Ctr.Career Consultant.E.T.2				
		Jensen, Glenn (17404)	09-01	08-31	12 1.00	37,363
					1,680 lp	
					39,043 *	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006 Career Connections Ctr.Career Consultant.E.T.1 MacDonald, Elizabeth A (6875)		09-01 08-31	12	1.00	37,363 1,200 lp 38,563 *
007 Career Connections Ctr.Dir Career Services.E.OT.1 Garza, Lisa (17216)		09-01 08-31	12	1.00	90,345 2,400 lp 92,745 *
Total Staff Salaries-Prof/Admin Employees:					\$374,294

Expenditure Budget

12.434.45.4902.7015.00000000

001 Career Connections Ctr.Secretary.N.T.1 Vacant		09-01 08-31	12	0.50	12,929
Split Acct: 12.400.45.4903.7015.00000000		09-01 08-31	12	0.50	(12,930) 25,859 *
Total Staff Salaries-Classified:					\$12,929

Expenditure Budget

12.434.45.4902.7200.00000000

720 Wages					32,565 *
Total Wages:					\$32,565

Expenditure Budget

12.434.45.4902.8000.00000000

800 Fringe Benefits					118,437 *
Total Fringe Benefits:					\$118,437

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.4902.8100.00000000					
810 Maintenance & Operations					59,797 *
				Total M&O:	\$59,797
 Expenditure Budget					
12.434.45.4902.8200.00000000					
820 Travel					11,010 *
				Total Travel:	\$11,010
Total Expenditure Budget for 12.434.45.4902.x.00000000					\$609,032

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Office of International Education					
Revenue Budget					
12.434.45.3315.6000.00000000					
001 Budget-Income					311,960 *
Total Revenue Budget:					\$311,960
Expenditure Budget					
12.434.45.3315.7010.00000000					
001 International Educ.Asst Dir of International Educ.E.T.1					
Vacant	09-01	08-31	12	1.00	44,190 *
002 International Educ.Dir International Education.E.T.1					
Vacant	09-01	08-31	12	1.00	69,564 *
Total Staff Salaries-Prof/Admin Employees:					\$113,754
Expenditure Budget					
12.434.45.3315.7015.00000000					
001 International Educ.Sr Secretary.N.T.1					
Vacant	09-01	08-31	12	1.00	29,118 *
Total Staff Salaries-Classified:					\$29,118
Expenditure Budget					
12.434.45.3315.7200.00000000					
720 Wages					
Total Wages:					\$54,913

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.3315.8000.00000000					
800					44,175 *
					Total Fringe Benefits: \$44,175
Expenditure Budget					
12.434.45.3315.8100.00000000					
810					70,000 *
					Total M&O: \$70,000
Total Expenditure Budget for 12.434.45.3315.x.00000000					\$311,960

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Student Government Dallas					
Revenue Budget					
12.434.45.3303.6000.00000000					
001		Budget-Income			33,105 *
Total Revenue Budget:					\$33,105
Expenditure Budget					
12.434.45.3303.7200.00000000					
720		Wages			14,150 *
Total Wages:					\$14,150
Expenditure Budget					
12.434.45.3303.8000.00000000					
800		Fringe Benefits			1,082 *
Total Fringe Benefits:					\$1,082
Expenditure Budget					
12.434.45.3303.8100.00000000					
810		Maintenance & Operations			17,873 *
Total M&O:					\$17,873
Total Expenditure Budget for 12.434.45.3303.x.00000000					\$33,105

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Student Government Houston					
Revenue Budget					
12.434.45.3305.6000.00000000					
001		Budget-Income			32,561 *
Total Revenue Budget:					\$32,561
Expenditure Budget					
12.434.45.3305.7200.00000000					
720		Wages			6,300 *
Total Wages:					\$6,300
Expenditure Budget					
12.434.45.3305.8000.00000000					
800		Fringe Benefits			482 *
Total Fringe Benefits:					\$482
Expenditure Budget					
12.434.45.3305.8100.00000000					
810		Maintenance & Operations			25,779 *
Total M&O:					\$25,779
Total Expenditure Budget for 12.434.45.3305.x.00000000					\$32,561

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Student Life Houston					
Revenue Budget					
12.434.45.3306.6000.00000000					
001 Budget-Income					186,592 *
Total Revenue Budget:					\$186,592

Expenditure Budget

12.434.45.3306.7010.00000000

001	Student Life HOU.Asst Dir Student Life HOU.E.T.1 Unruh, Deborah Kay (302)	09-01	08-31	12	0.50	22,566 1,200 lp
	Split Acct: 11.433.20.3802.7010.00000000	09-01	08-31	12	0.50	(22,566) (1,200) lp 47,532 *
002	Student Life HOU.Student Dev Spec III.E.T.1 Johnson, Saderrick L. (16007)	09-01	08-31	12	1.00	37,406 240 lp 37,646 *
Total Staff Salaries-Prof/Admin Employees:						\$61,412

Expenditure Budget

12.434.45.3306.7015.00000000

001	Student Life HOU.Secretary.N.T.1 Johnson, Helen Yvonne (277)	09-01	08-31	12	1.00	26,807 1,920 lp 28,727 *
Total Staff Salaries-Classified:						\$28,727

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
12.434.45.3306.7200.00000000				
720 Wages				15,641 *
			Total Wages:	\$15,641
 Expenditure Budget				
12.434.45.3306.8000.00000000				
800 Fringe Benefits				32,882 *
			Total Fringe Benefits:	\$32,882
 Expenditure Budget				
12.434.45.3306.8100.00000000				
810 Maintenance & Operations				41,930 *
			Total M&O:	\$41,930
 Expenditure Budget				
12.434.45.3306.8200.00000000				
820 Travel				6,000 *
			Total Travel:	\$6,000
Total Expenditure Budget for 12.434.45.3306.x.00000000				<u><u>\$186,592</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
AVP Student Engagement					
SGA Executive Denton					
Revenue Budget					
12.434.45.3310.6000.00000000					
001		Budget-Income			51,006 *
Total Revenue Budget:					\$51,006
Expenditure Budget					
12.434.45.3310.7200.00000000					
720		Wages			23,900 *
Total Wages:					\$23,900
Expenditure Budget					
12.434.45.3310.8000.00000000					
800		Fringe Benefits			1,828 *
Total Fringe Benefits:					\$1,828
Expenditure Budget					
12.434.45.3310.8100.00000000					
810		Maintenance & Operations			25,278 *
Total M&O:					\$25,278
Total Expenditure Budget for 12.434.45.3310.x.00000000					<u><u>\$51,006</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Student Life Dallas					
Revenue Budget					
12.434.45.3403.6000.00000000					
001 Budget-Income					183,021 *
Total Revenue Budget:					\$183,021
Expenditure Budget					
12.434.45.3403.7010.00000000					
001 Student Life DAL.Asst Dir Student Life DAL.E.T.1					
Jones, Robert-Thomas (18394)	09-01	08-31	12	0.50	22,095
					120 lp
Split Acct: 11.433.20.3802.7010.00000000	09-01	08-31	12	0.50	(22,095)
					(120) lp
					44,430 *
002 Student Life DAL.Student Dev Spec III.E.T.1					
Dukes, Taylor (16790)	09-01	08-31	12	1.00	37,400
					240 lp
					37,640 *
Total Staff Salaries-Prof/Admin Employees:					\$59,855
Expenditure Budget					
12.434.45.3403.7015.00000000					
001 Student Life DAL.Secretary.N.T.1					
Vacant	09-01	08-31	12	1.00	25,859 *
Total Staff Salaries-Classified:					\$25,859

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
12.434.45.3403.7200.00000000				
720 Wages				26,000 *
			Total Wages:	\$26,000
 Expenditure Budget				
12.434.45.3403.8000.00000000				
800 Fringe Benefits				33,035 *
			Total Fringe Benefits:	\$33,035
 Expenditure Budget				
12.434.45.3403.8100.00000000				
810 Maintenance & Operations				35,272 *
			Total M&O:	\$35,272
 Expenditure Budget				
12.434.45.3403.8200.00000000				
820 Travel				3,000 *
			Total Travel:	\$3,000
Total Expenditure Budget for 12.434.45.3403.x.00000000				<u><u>\$183,021</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
SGA Student Leadership Development Fund					
Revenue Budget					
12.434.45.3407.6000.00000000					
001					Budget-Income
					30,528 *
					Total Revenue Budget: \$30,528
Expenditure Budget					
12.434.45.3407.8100.00000000					
810					Maintenance & Operations
					30,528 *
					Total M&O: \$30,528
					Total Expenditure Budget for 12.434.45.3407.x.00000000
					<u><u>\$30,528</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Senior Breakfast/Lunch					
Revenue Budget					
12.434.45.3806.6000.00000000					
001					Budget-Income
					16,336 *
					Total Revenue Budget: \$16,336
Expenditure Budget					
12.434.45.3806.7200.00000000					
720					Wages
					100 *
					Total Wages: \$100
Expenditure Budget					
12.434.45.3806.8000.00000000					
800					Fringe Benefits
					8 *
					Total Fringe Benefits: \$8
Expenditure Budget					
12.434.45.3806.8100.00000000					
810					Maintenance & Operations
					15,878 *
					Total M&O: \$15,878

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

12.434.45.3806.8200.00000000

820 Travel

350 *

Total Travel: \$350

Total Expenditure Budget for 12.434.45.3806.x.00000000

\$16,336

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Center for Student Development					
Revenue Budget					
12.434.45.7560.6000.00000000					
001 Budget-Income					535,679 *
Total Revenue Budget:					\$535,679
Expenditure Budget					
12.434.45.7560.7010.00000000					
001 Ctr for Student Dev.Assoc Dir New Student & Family Programs.E.T.1					
Cassin, Anne (18277)	09-01	08-31	12	0.50	26,114
					120 lp
Split Acct: 11.448.25.0000.7010.00000000	09-01	08-31	12	0.50	(26,114)
					(120) lp
					52,468 *
002 Ctr for Student Dev.Asst Dir Ctr Student Development.E.T.1					
Jones, Caisha (14676)	09-01	08-31	12	1.00	44,190
					240 lp
					44,430 *
003 Ctr for Student Dev.Dir Ctr for Student Development.E.T.1					
Vacant	09-01	08-31	12	1.00	78,317 *
004 Ctr for Student Dev.Student Dev Spec III.E.T.4					
Sandoval, Taylor (18298)	09-01	08-31	12	1.00	36,176 *
005 Ctr for Student Dev.Student Dev Spec III.E.T.2					
Bledsoe, Bethany M (18634)	09-01	08-31	12	1.00	36,176 *
006 Ctr for Student Dev.Student Dev Spec III.E.T.1					
White, Mendie (16934)	09-01	08-31	12	1.00	37,038 *
Total Staff Salaries-Prof/Admin Employees:					\$258,371

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.7560.7015.00000000					
001 Ctr for Student Dev.Business Mgr.N.T.1					
Vacant		09-01 08-31	12	1.00	34,721 *
					Total Staff Salaries-Classified: \$34,721
Expenditure Budget					
12.434.45.7560.7200.00000000					
720 Wages					
					47,050 *
					Total Wages: \$47,050
Expenditure Budget					
12.434.45.7560.8000.00000000					
800 Fringe Benefits					
					97,534 *
					Total Fringe Benefits: \$97,534
Expenditure Budget					
12.434.45.7560.8100.00000000					
810 Maintenance & Operations					
					80,003 *
					Total M&O: \$80,003
Expenditure Budget					
12.434.45.7560.8200.00000000					
820 Travel					
					18,000 *
					Total Travel: \$18,000
Total Expenditure Budget for 12.434.45.7560.x.00000000					\$535,679

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Graduate Student Council					
Revenue Budget					
12.434.45.7562.6000.00000000					
001		Budget-Income			41,158 *
Total Revenue Budget:					\$41,158
Expenditure Budget					
12.434.45.7562.7200.00000000					
720		Wages			28,598 *
Total Wages:					\$28,598
Expenditure Budget					
12.434.45.7562.8000.00000000					
800		Fringe Benefits			2,188 *
Total Fringe Benefits:					\$2,188
Expenditure Budget					
12.434.45.7562.8100.00000000					
810		Maintenance & Operations			10,372 *
Total M&O:					\$10,372
Total Expenditure Budget for 12.434.45.7562.x.00000000					\$41,158

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
AVP Student Engagement					
Family Weekend					
Revenue Budget					
12.434.45.7565.6000.00000000					
001		Budget-Income			23,426 *
Total Revenue Budget:					\$23,426
Expenditure Budget					
12.434.45.7565.7200.00000000					
720		Budget-Wages			4,000 *
Total Wages:					\$4,000
Expenditure Budget					
12.434.45.7565.8000.00000000					
800		Fringe Benefits			306 *
Total Fringe Benefits:					\$306
Expenditure Budget					
12.434.45.7565.8100.00000000					
810		Maintenance & Operations			19,120 *
Total M&O:					\$19,120
Total Expenditure Budget for 12.434.45.7565.x.00000000					\$23,426

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Counseling Center					
Revenue Budget					
12.434.45.7500.6000.00000000					
001 Budget-Income					1,392,828 *
Total Revenue Budget:					\$1,392,828

Expenditure Budget

12.434.45.7500.7010.00000000

001	Counseling & Psychological Svcs.Assoc Dir/Dir Training Counseling & Psychological Svcs.E.OT.1 Cruz, Carmen (1220)	09-01	08-31	12	1.00	87,747 2,160 lp 89,907 *
002	Counseling & Psychological Svcs.Asst Dir Clinical Svcs.E.OT.1 Bewley, Marshall Tribble (13380)	09-01	08-31	12	1.00	75,000 960 lp 75,960 *
003	Counseling & Psychological Svcs.Asst Dir Counseling & Psychological Svcs DAL & HOU.E.OT.1 Louden, Linda L (5249)	09-01	08-31	12	1.00	75,000 1,680 lp 76,680 *
004	Counseling & Psychological Svcs.Dir Counseling & Psychological Svcs.E.OT.1 Lucero Miller, Denise L (476)	09-01	08-31	12	1.00	104,000 2,640 lp 106,640 *
005	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.1 Bergen, Martha Frances (6349)	09-01	08-31	12	1.00	64,919 1,200 lp 66,119 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.5 Demby, Kimberly P (14264)		09-01 08-31	12	0.50	31,200 *
007	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.2 Lapidus, Rebecca (18029)		09-01 08-31	12	0.50	31,200 *
008	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.9 Sen, Rakhi (16907)		09-01 08-31	12	1.00	63,648 *
009	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.10 Steele, Cheronda R (11157)		09-01 08-31	12	1.00	62,400 480 lp 62,880 *
010	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.6 Carter II, Larry		09-01 08-31	12	1.00	62,400 *
011	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.7 Vacant		09-01 08-31	12	1.00	62,400 *
012	Counseling & Psychological Svcs.Licensed Psychologist.E.OT.4 Whitney, Julie (17482)		09-01 08-31	12	1.00	62,400 *
013	Counseling & Psychological Svcs.Psychology Intern.E.T.3 Kazyaka, Kristin S (14377)		09-01 08-31	12	1.00	31,519 *
014	Counseling & Psychological Svcs.Psychology Intern.E.T.1 Kingfield, Elizabeth (18605)		09-01 08-31	12	1.00	31,519 *
015	Counseling & Psychological Svcs.Psychology Intern.E.T.2 Rodriguez, Kristina (18599)		09-01 08-31	12	1.00	31,519 *
016	Counseling & Psychological Svcs.Staff Psychologist.E.OT.1 Carrizales, Sonia Marie (9414)		09-01 08-31	12	1.00	57,400 480 lp 57,880 *

Total Staff Salaries-Prof/Admin Employees: \$943,871

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.7500.7015.00000000					
001 Counseling & Psychological Svcs.Secretary.N.T.1 Castillo-Medina, Elizabeth (16499)	09-01	08-31	12	1.00	26,376 240 lp 26,616 *
002 Counseling & Psychological Svcs.Sr Secretary.N.T.1 Bradway, Denise (83)	09-01	08-31	12	1.00	29,700 *
Total Staff Salaries-Classified:					\$56,316
 Expenditure Budget					
12.434.45.7500.7200.00000000					
720 Wages					15,000 *
Total Wages:					\$15,000
 Expenditure Budget					
12.434.45.7500.8000.00000000					
800 Fringe Benefits					262,940 *
Total Fringe Benefits:					\$262,940
 Expenditure Budget					
12.434.45.7500.8100.00000000					
810 Maintenance & Operations					89,701 *
Total M&O:					\$89,701
 Expenditure Budget					
12.434.45.7500.8200.00000000					
820 Travel					25,000 *
Total Travel:					\$25,000
 Total Expenditure Budget for 12.434.45.7500.x.00000000					 <u><u>\$1,392,828</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Disability Support					
Revenue Budget					
12.434.45.4530.6000.00000000					
001 Budget-Income					88,263 *
Total Revenue Budget:					\$88,263
Expenditure Budget					
12.434.45.4530.7010.00000000					
001 Disability Support Svcs.Coord Disability Support Svcs.E.T.3					
Sekmistrz, Kristie (18281)	09-01	08-31	12	0.50	18,933 *
002 Disability Support Svcs.Coord Disability Svcs.E.T.2					
Vacant	09-01	08-31	12	0.50	18,933 *
Total Staff Salaries-Prof/Admin Employees:					\$37,866
Expenditure Budget					
12.434.45.4530.7200.00000000					
720 Wages					18,185 *
Total Wages:					\$18,185
Expenditure Budget					
12.434.45.4530.8000.00000000					
800 Fringe Benefits					14,326 *
Total Fringe Benefits:					\$14,326

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
12.434.45.4530.8100.00000000					
810					10,386 *
Total M&O:					\$10,386
 Expenditure Budget					
12.434.45.4530.8200.00000000					
820					7,500 *
Total Travel:					\$7,500
 Total Expenditure Budget for 12.434.45.4530.x.00000000					 <u><u>\$88,263</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Campus Alliance for Resource Education					
Revenue Budget					
12.434.45.3805.6000.00000000					
001					270,635 *
Total Revenue Budget:					\$270,635
Expenditure Budget					
12.434.45.3805.7010.00000000					
001					
Campus Alliance & Resource Educ.Asst Dir Commuter & Distance Services.E.T.1					
Burchfield, Jessica Lynn (10489)					
	09-01	08-31	12	0.25	11,449
					240 lp
Split Acct: 11.419.20.4651.7010.00000000					
	09-01	08-31	12	0.75	(34,349)
					(720) lp
					46,758 *
002					
Campus Alliance & Resource Educ.Asst Dir Veterans & Non-Trad Stud Svcs.E.T.1					
Romine, Brittanie L (13659)					
	09-01	08-31	12	1.00	45,795
					480 lp
					46,275 *
003					
Campus Alliance & Resource Educ.Exec Dir Campus Alliance & Res Educ.E.T.1					
O'Keefe, Amy E (1969)					
	09-01	08-31	12	1.00	93,150
					1,440 lp
					94,590 *
Total Staff Salaries-Prof/Admin Employees:					\$152,554

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.434.45.3805.7015.00000000					
001 Student Union.Business Mgr.N.T.1					
Baker, Melanie F (15178)	09-01	08-31	12	0.50	17,360
					120 lp
Split Acct: 11.433.20.3802.7015.00000000	09-01	08-31	12	0.50	(17,361)
					(120) lp
					34,961 *
					Total Staff Salaries-Classified: \$17,480

Expenditure Budget					
12.434.45.3805.7200.00000000					
720 Wages					19,583 *
					Total Wages: \$19,583

Expenditure Budget					
12.434.45.3805.8000.00000000					
800 Fringe Benefits					47,140 *
					Total Fringe Benefits: \$47,140

Expenditure Budget					
12.434.45.3805.8100.00000000					
810 Maintenance & Operations					27,878 *
					Total M&O: \$27,878

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
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Expenditure Budget

12.434.45.3805.8200.00000000

820 Travel

6,000 *

Total Travel: \$6,000

Total Expenditure Budget for 12.434.45.3805.x.00000000

\$270,635

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Lasso					
Revenue Budget					
12.434.45.6603.6000.00000000					
001 Budget-Income					71,907 *
Total Revenue Budget:					\$71,907
 Expenditure Budget					
12.434.45.6603.7010.00000000					
001 University Advancement.Sr Development Writer & Lasso Advisor.E.T.1					
Ross, Rhonda J (10689)		09-01 08-31	12	0.25	13,059
					120 lp
Split Acct: 11.410.30.4002.7010.00000000		09-01 08-31	12	0.75	(39,178)
					(360) lp
					52,717 *
Total Staff Salaries-Prof/Admin Employees:					\$13,179
 Expenditure Budget					
12.434.45.6603.7200.00000000					
720 Wages					36,000 *
Total Wages:					\$36,000
 Expenditure Budget					
12.434.45.6603.8000.00000000					
800 Fringe Benefits					6,524 *
Total Fringe Benefits:					\$6,524

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
12.434.45.6603.8100.00000000					
810					11,656 *
					Total M&O: \$11,656
 Expenditure Budget					
12.434.45.6603.8200.00000000					
820					4,548 *
					Total Travel: \$4,548
 Total Expenditure Budget for 12.434.45.6603.x.00000000					 <u><u>\$71,907</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
AVP Student Enrichment Health and Support					
Fitness and Recreation					
Revenue Budget					
12.436.45.3902.6000.00000000					
001					2,540,000 *
					Total Revenue Budget: \$2,540,000
Expenditure Budget					
12.436.45.3902.7010.00000000					
001					
Fitness & Recreation.Assoc Dir Fitness & Recreation.E.T.1					
Fletcher, Karrie A (186)					
	09-01	08-31	12	1.00	65,969
					2,160 lp
					68,129 *
002					
Fitness & Recreation.Asst Dir Fitness & Recreation.E.T.1					
Cruz, Gabriel M (14771)					
	09-01	08-31	12	1.00	48,043
					240 lp
					48,283 *
003					
Fitness & Recreation.Exec Dir Fitness & Recreation.E.T.1					
Palmer, Mary Elizabeth (1102)					
	09-01	08-31	12	0.78	72,306
					807 brp
					2,434 lp
Split Acct: 10.100.05.0503.7010.00000000					
	09-01	08-31	12	0.22	(20,394)
					(227) brp
					(686) lp
					96,854 *
004					
Fitness & Recreation.Spvr Dance Programs & Events.E.T.1					
Fields, Allison (9074)					
	09-01	08-31	12	1.00	36,869 *
005					
Fitness & Recreation.Spvr Fitness Facility.E.T.1					
Karnes, Jordan L (11505)					
	09-01	08-31	12	1.00	36,869
					720 lp
					37,589 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
006 Fitness & Recreation.Sprv Fitness Programming.E.T.1 Meguro, Allison Kate (6561)		09-01 08-31	12	1.00	38,291 480 lp 38,771 *
Total Staff Salaries-Prof/Admin Employees:					\$305,188

Expenditure Budget

12.436.45.3902.7015.00000000

001 Facilities Mgt.Custodian I.N.T.54 Fuentes, Mark Anthony (17299)		09-01 08-31	12	1.00	17,834 *
002 Facilities Mgt.Custodian I.N.T.52 Lopez, Nohemi (17281)		09-01 08-31	12	1.00	17,834 *
003 Facilities Mgt.Custodian I.N.T.26 Sanchez, Mireya Yolanda (13239)		09-01 08-31	12	1.00	18,636 480 lp 19,116 *
004 Facilities Mgt.Custodian I.N.T.48 Vacant		09-01 08-31	12	1.00	17,834 *
Total Staff Salaries-Classified:					\$72,618

Expenditure Budget

12.436.45.3902.7200.00000000

720 Wages					450,000 *
Total Wages:					\$450,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
12.436.45.3902.8000.00000000				
800 Fringe Benefits				176,640 *
				Total Fringe Benefits: \$176,640
 Expenditure Budget				
12.436.45.3902.8100.00000000				
810 Maintenance & Operations				1,453,590 *
				Total M&O: \$1,453,590
 Expenditure Budget				
12.436.45.3902.8200.00000000				
820 Budget-Travel				13,000 *
				Total Travel: \$13,000
Total Expenditure Budget for 12.436.45.3902.x.00000000				<u><u>\$2,471,036</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
<p>AVP Student Enrichment Health and Support Fitness and Recreation Operating Reserve Expenditure Budget 12.436.45.3905.8100.00000000</p>					
810 Maintenance & Operations					68,964 *
				Total M&O:	\$68,964
Total Expenditure Budget for 12.436.45.3905.x.00000000					<u><u>\$68,964</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Public Safety					
DPS-Denton-Auto Registration					
Revenue Budget					
12.439.45.2803.6000.00000000					
001 Budget-Income					775,000 *
Total Revenue Budget:					\$775,000

Expenditure Budget

12.439.45.2803.7010.00000000

001	Public Safety DEN.Mgr Parking Com & Public Safety Tech.E.T.1					
	Wenzel, D Marcus (9155)	09-01	08-31	12	1.00	64,161
						1,680 lp
						65,841 *
Total Staff Salaries-Prof/Admin Employees:						\$65,841

Expenditure Budget

12.439.45.2803.7015.00000000

001	Public Safety DEN.Clery Compliance Officer Accredi Mgr.N.T.1					
	Stinchcomb, Autumn Lynn (12915)	09-01	08-31	12	1.00	42,432
						480 lp
						42,912 *
002	Public Safety DAL.Guard II.N.T.3					
	Ali, Naeem (15094)	09-01	08-31	12	1.00	24,176
						240 lp
						24,416 *
003	Public Safety DEN.Guard II.N.T.1					
	McMillan, Chance Alexander (18271)	09-01	08-31	12	1.00	23,676 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004	Public Safety DEN.Police Officer II.N.T.1 Rabon, Lolita Doloras (Lola Rabon) (15029)		09-01 08-31	12	1.00	43,136 360 hp 43,496 *
005	Public Safety DEN.Police Sergeant I.N.T.3 Bundick, Dadra (11635)		09-01 08-31	12	0.50	26,695 360 hp
	Split Acct: 14.480.45.3600.7015.00000000		09-01 08-31	12	0.50	(26,695) (360) hp 54,110 *
006	Public Safety DEN.Secretary.N.T.1 Mankoff, Donna Marie (Marie Mankoff) (15032)		09-01 08-31	12	0.40	10,421 96 lp
	Split Acct: 10.100.30.2802.7015.00000000		09-01 08-31	12	0.60	(15,633) (144) lp 26,294 *
007	Public Safety DEN.Spvr Parking Office.N.T.1 Pendergrass, Yensina Elaina (12931)		09-01 08-31	12	1.00	37,606 480 lp 38,086 *
008	Public Safety DEN.Telecommunicator I.N.T.3 Adams, Gilmar C (12969)		09-01 08-31	12	1.00	25,543 240 lp 25,783 *
009	Public Safety DEN.Telecommunicator I.N.T.1 Deines, Sara J. (5585)		09-01 08-31	12	1.00	28,963 2,160 lp 31,123 *
010	Public Safety DEN.Telecommunicator I.N.T.6 Villarreal, Rachel (17461)		09-01 08-31	12	0.40	10,217
	Split Acct: 10.100.30.2802.7015.00000000		09-01 08-31	12	0.60	(15,326) 25,543 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
011 Public Safety DEN.Telecommunicator III.N.T.1 Cartwright, Morgan IV (11958)		09-01 08-31	12	0.40	11,829 288 lp
Split Acct: 10.100.30.2802.7015.00000000		09-01 08-31	12	0.60	(17,744) (432) lp 30,293 *
012 Public Safety DEN.Telecommunicator III.N.T.2 Maryovich, Tana Dee (13675)		09-01 08-31	12	0.50	14,786 240 lp
Split Acct: 10.100.30.2802.7015.00000000		09-01 08-31	12	0.50	(14,787) (240) lp 30,053 *
013 Public Safety DEN.Telecommunicator IV.N.T.1 Baker, LaKiena R (7786)		09-01 08-31	12	0.40	12,552 480 lp
Split Acct: 10.100.30.2802.7015.00000000		09-01 08-31	12	0.60	(18,829) (720) lp 32,581 *
Total Staff Salaries-Classified:					\$317,456
Expenditure Budget					
12.439.45.2803.7200.00000000					
720 Wages					17,500 *
Total Wages:					\$17,500
Expenditure Budget					
12.439.45.2803.8000.00000000					
800 Fringe Benefits					142,859 *
Total Fringe Benefits:					\$142,859

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
12.439.45.2803.8100.00000000					
810					174,194 *
Total M&O:					\$174,194
 Expenditure Budget					
12.439.45.2803.8200.00000000					
820					3,150 *
Total Travel:					\$3,150
 Total Expenditure Budget for 12.439.45.2803.x.00000000					 <u><u>\$721,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Public Safety					
DPS-Houston-Auto Registration					
Revenue Budget					
12.439.45.3003.6000.00000000					
001		Budget-Income			34,000 *
Total Revenue Budget:					\$34,000
Expenditure Budget					
12.439.45.3003.8100.00000000					
810		Maintenance & Operations			85,000 *
Total M&O:					\$85,000
Expenditure Budget					
12.439.45.3003.8200.00000000					
820		Travel			3,000 *
Total Travel:					\$3,000
Total Expenditure Budget for 12.439.45.3003.x.00000000					<u><u>\$88,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Interest/Investment Income					
Revenue Budget					
12.890.45.0000.6000.00000000					
001 Budget-Income					290,250 *
Total Revenue Budget:					\$290,250
 Total Expenditure Budget for 12.890.45.0000.x.00000000					 <u><u>\$0</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
TWU Bookstore					
Revenue Budget					
14.400.45.1522.6000.00000000					
001		Budget-Income			400,000 *
Total Revenue Budget:					\$400,000
Expenditure Budget					
14.400.45.1522.8100.00000000					
810		Maintenance & Operations			75,000 *
Total M&O:					\$75,000
Total Expenditure Budget for 14.400.45.1522.x.00000000					<u><u>\$75,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Student Union					
Revenue Budget					
14.400.45.3802.6000.00000000					
001 Budget-Income					9,500 *
Total Revenue Budget:					\$9,500
Expenditure Budget					
14.400.45.3802.8100.00000000					
810 Maintenance & Operations					9,500 *
Total M&O:					\$9,500
Total Expenditure Budget for 14.400.45.3802.x.00000000					<u><u>\$9,500</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Conference Services					
Revenue Budget					
14.400.45.7550.6000.00000000					
001 Budget-Income					425,000 *
Total Revenue Budget:					\$425,000
 Expenditure Budget					
14.400.45.7550.7015.00000000					
001 Conf Svcs.Business Mgr.N.T.1					
Pentecost, Judith Valder (15126)	09-01	08-31	12	0.25	8,680
					60 lp
Split Acct: 14.400.45.7551.7015.00000000	09-01	08-31	12	0.75	(26,041)
					(180) lp
					34,961 *
002 Conf Svcs.Coord Special Events.N.T.1					
Macas, Joanna Michelle (15955)	09-01	08-31	12	1.00	35,338
					240 lp
					35,578 *
Total Staff Salaries-Classified:					\$44,318
 Expenditure Budget					
14.400.45.7550.7200.00000000					
720 Wages					14,442 *
Total Wages:					\$14,442

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.400.45.7550.8000.00000000					
800					Fringe Benefits
					20,008 *
				Total Fringe Benefits:	\$20,008
 Expenditure Budget					
14.400.45.7550.8100.00000000					
810					Maintenance & Operations
					340,237 *
				Total M&O:	\$340,237
 Expenditure Budget					
14.400.45.7550.8200.00000000					
820					Travel
					5,995 *
				Total Travel:	\$5,995
Total Expenditure Budget for 14.400.45.7550.x.00000000					\$425,000

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Hubbard Hall					
Revenue Budget					
14.400.45.7551.6000.00000000					
001 Budget-Income					135,000 *
Total Revenue Budget:					\$135,000

Expenditure Budget

14.400.45.7551.7010.00000000

001	Conf Svcs.Assoc Dir Oper Conf Svcs.E.T.1 Brassart, Lorin Paige (Paige) (13777)	09-01	08-31	12	1.00	52,228 480 lp 52,708 *
002	Office of Technology.Tech Support Analyst II.E.T.5 Goode, Clark (18567)	09-01	08-31	12	0.48	17,697
	Split Acct: 11.431.20.3105.7010.00000000	09-01	08-31	12	0.52	(19,172) 36,869 *
Total Staff Salaries-Prof/Admin Employees:						\$70,405

Expenditure Budget

14.400.45.7551.7013.00000000

001	Conf Svcs.Info Booth Attendant.N.T.2 Honeycutt, Steven Randall (16964)	09-01	08-31	12	0.49	7,748 *
002	Conf Svcs.Info Booth Attendant.N.T.1 Staniszewski, Raymond B Jr. (14433)	09-01	08-31	12	0.49	7,704 *
Total Expenditure Budget:						\$15,452

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.400.45.7551.7015.00000000					
001 Conf Svcs.Business Mgr.N.T.1					
Pentecost, Judith Valder (15126)	09-01	08-31	12	0.75	26,041
					180 lp
Split Acct: 14.400.45.7550.7015.00000000	09-01	08-31	12	0.25	(8,680)
					(60) lp
					34,961 *
002 Facilities Mgt.Custodian II.N.T.2					
Avila, Sandra P (18196)	09-01	08-31	12	1.00	20,074 *
003 Facilities Mgt.Custodian II.N.T.4					
De la Rosa, Maria D (888)	09-01	08-31	12	0.20	5,063
					182 brp
Split Acct: 10.100.35.2202.7015.00000000	09-01	08-31	12	0.80	(20,254)
					(727) brp
					(2,496) lp
					29,346 *
					Total Staff Salaries-Classified: \$52,164
Expenditure Budget					
14.400.45.7551.7200.00000000					
720 Wages					
					40,000 *
					Total Wages: \$40,000
Expenditure Budget					
14.400.45.7551.8000.00000000					
800 Fringe Benefits					
					53,568 *
					Total Fringe Benefits: \$53,568

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
14.400.45.7552.8100.00000000					
810 Maintenance & Operations					18,996 *
				Total M&O:	\$18,996
 Expenditure Budget					
14.400.45.7552.8200.00000000					
820 Travel					6,000 *
				Total Travel:	\$6,000
 Total Expenditure Budget for 14.400.45.7552.x.00000000					 <u><u>\$85,850</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Student Life						
ID Systems & Contracted Auxiliary Svcs						
Revenue Budget						
14.400.45.3602.6000.00000000						
001		Budget-Income			4,610,000 *	
Total Revenue Budget:					\$4,610,000	
 Expenditure Budget						
14.400.45.3602.7010.00000000						
001		ID Systems & Contracted Auxiliary Svcs.Asst Dir ID Syst & Contracted Aux Svcs.E.T.1				
		Vacant	09-01	08-31	12 0.25	11,047
		Split Acct: 12.430.45.3750.7010.00000000	09-01	08-31	12 0.75	(33,143)
					44,190 *	
002		ID Systems & Contracted Auxiliary Svcs.Dir ID Sys & Contract Aux Svcs.E.T.1				
		Lewis, Nancy E. (130)	09-01	08-31	12 0.50	39,169
					516 brp	
					1,800 lp	
		Split Acct: 12.430.45.3750.7010.00000000	09-01	08-31	12 0.50	(39,170)
					(516) brp	
					(1,800) lp	
					82,970 *	
003		ID Systems & Contracted Auxiliary Svcs.Integration Analyst II.E.T.1				
		Sams, Lewis Calhoun III (16209)	09-01	08-31	12 0.25	16,040
					60 lp	
		Split Acct: 12.430.45.3750.7010.00000000	09-01	08-31	12 0.75	(48,121)
					(180) lp	
					64,401 *	
Total Staff Salaries-Prof/Admin Employees:					\$68,632	

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.400.45.3602.7015.00000000					
001 ID Systems & Contracted Auxiliary Svcs.Coord Customer Svcs.N.T.1					
Vacant		09-01 08-31	12	0.25	7,202
Split Acct: 12.430.45.3750.7015.00000000		09-01 08-31	12	0.75	(21,606)
					28,808 *
002 Facilities Mgt.Custodian I.N.T.44					
Olson, Mary R (9316)		09-01 08-31	12	1.00	19,676
					960 lp
					20,636 *
					Total Staff Salaries-Classified: \$27,838

Expenditure Budget

14.400.45.3602.7200.00000000

720	Wages				
					5,417 *
					Total Wages: \$5,417

Expenditure Budget

14.400.45.3602.8000.00000000

800	Fringe Benefits				
					33,286 *
					Total Fringe Benefits: \$33,286

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.400.45.3602.8100.00000000					
810					Maintenance & Operations
					3,727,113 *
				Total M&O:	\$3,727,113
Expenditure Budget					
14.400.45.3602.8200.00000000					
820					Travel
					8,000 *
				Total Travel:	\$8,000
Total Expenditure Budget for 14.400.45.3602.x.00000000					<u><u>\$3,870,286</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Auxiliary Support (Food Svcs)					
Expenditure Budget					
14.400.45.3606.7015.00000000					
001 Public Safety DEN.Police Officer I.N.T.11					
Johnson, James Edward (18192)		09-01 08-31	12	1.00	40,768
					720 lp
					41,488 *
					Total Staff Salaries-Classified: \$41,488
Expenditure Budget					
14.400.45.3606.8000.00000000					
800 Fringe Benefits					
					13,459 *
					Total Fringe Benefits: \$13,459
Total Expenditure Budget for 14.400.45.3606.x.00000000					\$54,947

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Budget/Financial Services					
Retirees Insurance Premiums					
Expenditure Budget					
14.400.65.1426.8000.00000000					
800 Fringe Benefits					108,436 *
Total Fringe Benefits:					\$108,436
 Total Expenditure Budget for 14.400.65.1426.x.00000000					 <u><u>\$108,436</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Controller-Credit Card					
Expenditure Budget					
14.430.45.1504.8100.00000000					
810					25,000 *
Total M&O:					\$25,000
 Total Expenditure Budget for 14.430.45.1504.x.00000000					 <u><u>\$25,000</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
TWU Support					
Expenditure Budget					
14.480.45.3600.7015.00000000					
001 Public Safety DEN. Police Officer I.N.T.5 Brazier, Troy (18375)		09-01 08-31	12	1.00	40,768 *
002 Public Safety DEN. Police Officer I.N.T.6 Johnson, Andrew Jerald (18312)		09-01 08-31	12	1.00	40,768 *
003 Public Safety DEN. Police Officer I.N.T.1 Spector, Terry (18373)		09-01 08-31	12	1.00	40,768 *
004 Public Safety DEN. Police Officer II.N.T.3 Collins, Terry II (15860)		09-01 08-31	12	1.00	43,136 240 hp 43,376 *
005 Public Safety DEN. Police Sergeant I.N.T.3 Bundick, Dadra (11635)		09-01 08-31	12	0.50	26,695 360 hp
Split Acct: 12.439.45.2803.7015.00000000		09-01 08-31	12	0.50	(26,695) (360) hp 54,110 *
Total Staff Salaries-Classified:					\$192,735
 Expenditure Budget					
14.480.45.3600.8000.00000000					
800 Fringe Benefits					58,251 *
Total Fringe Benefits:					\$58,251

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY	
VP Student Life						
University Housing and Residence Life						
Revenue Budget						
14.480.45.3702.6000.00000000						
001		Budget-Income			180,000 *	
Total Revenue Budget:					\$180,000	
Expenditure Budget						
14.480.45.3702.7010.00000000						
001		University Housing & Residence Life.Assoc Dir Residence Life.E.T.1 Arunkumar, Vivek Kumar (14016)	09-01	08-31	12 1.00	67,625 480 lp 68,105 *
002		University Housing & Residence Life.Asst Dir Housing Administrative Svcs.E.T.1 Jones, Chloe (17401)	09-01	08-31	12 1.00	60,000 *
003		University Housing & Residence Life.Asst Dir Housing Facilities.E.T.1 Gilbeaux, Tonya Betrice (58)	09-01	08-31	12 1.00	62,403 1,031 brp 3,840 lp 67,274 *
004		Facilities Mgt.Asst Dir Plant Utilit.E.T.1 Vacant Split Acct: 10.100.35.2406.7010.00000000	09-01	08-31	12 0.40 12 0.60	33,491 (50,235) 83,726 *
005		University Housing & Residence Life.Asst Dir Residence Education.E.T.1 Maddox, Meredith Kae (6246)	09-01	08-31	12 1.00	62,403 1,680 lp 64,083 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT		MO CT	FTE	SALARY
	CS	FROM			
006 University Housing & Residence Life.Coord Housing Comm.E.T.1 Vacant	09-01	08-31	12	1.00	42,380 *
007 University Housing & Residence Life.Dir Univ Housing & Residence Life.E.OT.1 Eckardt, Jill (18)	09-01	08-31	12	1.00	93,795 *
008 University Housing & Residence Life.Integration Analyst II.E.T.1 Nolan, Patricia Jean (Pat) (18059)	09-01	08-31	12	1.00	64,161 1,440 lp 65,601 *
009 Facilities Mgt.Mgr Custodial Operations.E.T.1 Ramirez, Josefina (9576)	09-01	08-31	12	0.40	21,333 1,248 lp
Split Acct: 10.100.35.2202.7010.00000000	09-01	08-31	12	0.30	(15,999) (936) lp
Split Acct: 11.410.35.2202.7010.00000000	09-01	08-31	12	0.30	(15,999) (936) lp 56,451 *
010 University Housing & Residence Life.Mgr Housing Assignments & Accts.E.T.1 Cohn, Jo Nell (862)	09-01	08-31	12	1.00	46,550 2,400 lp 48,950 *
011 Office of Technology.Tech Support Analyst II.E.T.1 Lanford, Jeffrey (18288)	09-01	08-31	12	0.50	18,435
Split Acct: 11.433.20.3802.7010.00000000	09-01	08-31	12	0.25	(9,217)
Split Acct: 12.434.45.3313.7010.00000000	09-01	08-31	12	0.25	(9,217) 36,869 *
Total Staff Salaries-Prof/Admin Employees:					\$584,695

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.480.45.3702.7015.00000000					
001 University Housing & Residence Life.Admin Asst.N.T.1 Mulkey, Jennifer (18625)		09-01 08-31	12	1.00	29,982 *
002 University Housing & Residence Life.Business Mgr.N.T.1 Vacant		09-01 08-31	12	1.00	34,721 *
003 Facilities Mgt.Coord Facilities Oper Support.N.T.1 Caputo, Jennifer M (17786)		09-01 08-31	12	0.21	7,743
Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.64	(23,596)
Split Acct: 11.410.35.2102.7015.00000000		09-01 08-31	12	0.15	(5,530)
					36,869 *
004 Facilities Mgt.Custodian I.N.T.38 Hernandez, Mrs. Maria E (4405)		09-01 08-31	12	1.00	21,861
					1,440 lp
					23,301 *
005 Facilities Mgt.General Svcs Clerk.N.T.1 Dunn, Melody Janett (1321)		09-01 08-31	12	0.10	2,483
					168 lp
Split Acct: 10.100.35.2070.7015.00000000		09-01 08-31	12	0.90	(22,344)
					(1,512) lp
					26,507 *
006 Facilities Mgt.Mgr Fac Maintenance & Operations.E.T.1 Burt, Kenneth W (891)		09-01 08-31	12	0.40	23,449
					413 brp
					1,152 lp
Split Acct: 10.100.35.2102.7010.00000000		09-01 08-31	12	0.60	(35,174)
					(619) brp
					(1,728) lp
					62,534 *
007 Facilities Mgt.Power Plant Automation Analyst.N.T.2 Green, Steven (12148)		09-01 08-31	12	1.00	47,210
					720 lp
					47,930 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
008 Facilities Mgt.Power Plant Automation Analyst.N.T.3 Heiser, Douglas Edward (13008)		09-01 08-31	12	1.00	47,210 480 lp 47,690 *
009 Facilities Mgt.Purchasing Spec.N.T.1 Strong, Steven Brian (8090)		09-01 08-31	12	0.40	12,313 192 lp
Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.60	(18,472) 30,977 *
010 Facilities Mgt.Spvr Building Maint.N.T.2 Price, Bobby D (1521)		09-01 08-31	12	0.40	20,604 864 lp
Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.60	(30,906) (1,296) lp 53,670 *
011 Facilities Mgt.Warehouse Coordinator.N.T.1 Sprayberry, Jerry Don (921)		09-01 08-31	12	0.20	6,906 206 brp 768 lp
Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.80	(27,627) (825) brp (3,072) lp 39,404 *
Total Staff Salaries-Classified:					\$260,885

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.480.45.3702.7200.00000000					
720					Wages
					49,520 *
				Total Wages:	\$49,520
 Expenditure Budget					
14.480.45.3702.8000.00000000					
800					Fringe Benefits
					264,368 *
				Total Fringe Benefits:	\$264,368
 Expenditure Budget					
14.480.45.3702.8100.00000000					
810					Maintenance & Operations
					388,791 *
				Total M&O:	\$388,791
 Expenditure Budget					
14.480.45.3702.8200.00000000					
820					Travel
					35,000 *
				Total Travel:	\$35,000
Total Expenditure Budget for 14.480.45.3702.x.00000000					<u><u>\$1,583,259</u></u>

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Clubhouse					
Revenue Budget					
14.480.45.3707.6000.00000000					
001					70,250 *
					Total Revenue Budget:
					\$70,250
Expenditure Budget					
14.480.45.3707.7010.00000000					
001					
University Housing & Residence Life.Coord Family Services.E.T.1					
		09-01	08-31	12 1.00	34,857 *
					Total Staff Salaries-Prof/Admin Employees:
					\$34,857
Expenditure Budget					
14.480.45.3707.7200.00000000					
720					40,000 *
					Total Wages:
					\$40,000
Expenditure Budget					
14.480.45.3707.8000.00000000					
800					15,407 *
					Total Fringe Benefits:
					\$15,407

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
14.480.45.3707.8100.00000000					
810					30,346 *
Total M&O:					\$30,346
 Expenditure Budget					
14.480.45.3707.8200.00000000					
820					1,500 *
Total Travel:					\$1,500
 Total Expenditure Budget for 14.480.45.3707.x.00000000					 <u><u>\$122,110</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Stark Hall					
Revenue Budget					
14.480.45.3710.6000.00000000					
001 Budget-Income					2,932,200 *
Total Revenue Budget:					\$2,932,200

Expenditure Budget

14.480.45.3710.7010.00000000

001 University Housing & Residence Life.Residence Dir.E.T.4					
Robinson, Cequinta Elaine (13693)	09-01	08-31	12	1.00	32,800
					1,200 lp
					34,000 *
Total Staff Salaries-Prof/Admin Employees:					\$34,000

Expenditure Budget

14.480.45.3710.7015.00000000

001 Facilities Mgt.Carpenter II.N.T.2					
Knotts, Johnathon C (1657)	09-01	08-31	12	0.40	14,292
					672 lp
Split Acct: 10.100.35.2102.7015.00000000	09-01	08-31	12	0.60	(21,438)
					(1,008) lp
					37,410 *
002 Facilities Mgt.Custodian I.N.T.14					
Moore, Angela Gale (902)	09-01	08-31	12	1.00	22,995
					2,400 lp
					25,395 *
003 Facilities Mgt.Custodian I.N.T.21					
Vasquez Barahona, Nadia (18598)	09-01	08-31	12	1.00	17,834 *

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FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004	Facilities Mgt.Custodian II.N.T.5 Dunagan, Lewis Vernon (1200)		09-01 08-31	12	1.00	25,724 928 brp 3,360 lp 30,012 *
005	Facilities Mgt.Custodian II.N.T.7 Vacant Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.50 0.50	12,018 (12,018) 24,036 *
006	Facilities Mgt HOU.Maint Worker II.N.T.1 Moore, Johnnie B (1212) Split Acct: 10.100.35.2203.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.50 0.50	13,849 1,200 lp (13,850) (1,200) lp 30,099 *
007	Facilities Mgt.Painter II.N.T.2 Lewis, James Earl (12180) Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.90 0.10	27,592 648 lp (3,066) (72) lp 31,378 *
008	Facilities Mgt.Spvr Custodial Svcs.N.T.1 Vacant Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.40 0.60	18,001 (27,001) 45,002 *
Total Staff Salaries-Classified:						\$161,513

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.480.45.3710.7200.00000000					
720					Wages
					50,000 *
				Total Wages:	\$50,000
 Expenditure Budget					
14.480.45.3710.8000.00000000					
800					Fringe Benefits
					84,787 *
				Total Fringe Benefits:	\$84,787
 Expenditure Budget					
14.480.45.3710.8100.00000000					
810					Maintenance & Operations
					1,153,723 *
				Total M&O:	\$1,153,723
 Expenditure Budget					
14.480.45.3710.8200.00000000					
820					Travel
					4,500 *
				Total Travel:	\$4,500
Total Expenditure Budget for 14.480.45.3710.x.00000000					<u><u>\$1,488,523</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS	FROM	MO CT	FTE	SALARY
VP Student Life					
Overflow Housing					
Revenue Budget					
14.480.45.3711.6000.00000000					
001		Budget-Income			111,750 *
Total Revenue Budget:					\$111,750
Expenditure Budget					
14.480.45.3711.7200.00000000					
720		Wages			5,000 *
Total Wages:					\$5,000
Expenditure Budget					
14.480.45.3711.8000.00000000					
800		Fringe Benefits			191 *
Total Fringe Benefits:					\$191
Expenditure Budget					
14.480.45.3711.8100.00000000					
810		Maintenance & Operations			152,075 *
Total M&O:					\$152,075
Total Expenditure Budget for 14.480.45.3711.x.00000000					<u><u>\$157,266</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Grove Street Apts.					
Revenue Budget					
14.480.45.3713.6000.00000000					
001 Budget-Income					51,370 *
Total Revenue Budget:					\$51,370
Expenditure Budget					
14.480.45.3713.7015.00000000					
001 Facilities Mgt.Maint Worker III.N.T.1					
Vier, Todd (18367)	09-01	08-31	12	1.00	27,577 *
Total Staff Salaries-Classified:					\$27,577
Expenditure Budget					
14.480.45.3713.8000.00000000					
800 Fringe Benefits					11,449 *
Total Fringe Benefits:					\$11,449
Expenditure Budget					
14.480.45.3713.8100.00000000					
810 Maintenance & Operations					49,380 *
Total M&O:					\$49,380
Total Expenditure Budget for 14.480.45.3713.x.00000000					\$88,406

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Guinn Residence Hall					
Revenue Budget					
14.480.45.3714.6000.00000000					
001 Budget-Income					2,941,940 *
Total Revenue Budget:					\$2,941,940
 Expenditure Budget					
14.480.45.3714.7010.00000000					
001 University Housing & Residence Life.Coord Living Learning Communities.E.T.1 Mackrill, Joshua (18456)		09-01 08-31	12	1.00	38,173 *
002 University Housing & Residence Life.Residence Dir.E.T.3 Gorman, Julie Anne (17618)		09-01 08-31	12	1.00	31,200 *
Total Staff Salaries-Prof/Admin Employees:					\$69,373
 Expenditure Budget					
14.480.45.3714.7015.00000000					
001 Facilities Mgt.Custodian I.N.T.28 Church, Weldon E. (6061)		09-01 08-31	12	1.00	21,478 1,440 lp 22,918 *
002 Facilities Mgt.Custodian I.N.T.49 Garcia, Maria Lydia (6939)		09-01 08-31	12	1.00	20,919 1,200 lp 22,119 *
003 Facilities Mgt.Custodian I.N.T.47 Olvera, Celestina (18395)		09-01 08-31	12	0.48	8,560
Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.52	(9,274) 17,834 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Facilities Mgt.Custodian II.N.T.1 Metcalf, Elfreda A (882)		09-01 08-31	12	1.00	26,251 884 brp 2,880 lp 30,015 *
005 Facilities Mgt.Custodian Leader.N.T.1 Richarte, Jolanda (13729)		09-01 08-31	12	1.00	26,517 480 lp 26,997 *
006 Facilities Mgt.Lead Carpenter.N.T.1 Miller, Billy Dwayne (1047)		09-01 08-31	12	0.55	21,872 1,320 lp
Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.45	(17,896) (1,080) lp 42,168 *
007 Facilities Mgt.Painter II.N.T.1 Harris, Jimmy G (4500)		09-01 08-31	12	0.90	27,592 1,296 lp
Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.10	(3,065) (144) lp 32,097 *
008 Facilities Mgt.Plumber II.N.T.2 Hunter, Joshua C (6802)		09-01 08-31	12	0.40	15,983 480 lp
Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.60	(23,975) (720) lp 41,158 *
Total Staff Salaries-Classified:					\$179,152

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Expenditure Budget					
14.480.45.3714.7200.00000000					
720 Wages					50,000 *
				Total Wages:	\$50,000
 Expenditure Budget					
14.480.45.3714.8000.00000000					
800 Fringe Benefits					83,298 *
				Total Fringe Benefits:	\$83,298
 Expenditure Budget					
14.480.45.3714.8100.00000000					
810 Maintenance & Operations					1,273,760 *
				Total M&O:	\$1,273,760
 Expenditure Budget					
14.480.45.3714.8200.00000000					
820 Travel					4,500 *
				Total Travel:	\$4,500
Total Expenditure Budget for 14.480.45.3714.x.00000000					<u><u>\$1,660,083</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Jones Hall Housing					
Revenue Budget					
14.480.45.3718.6000.00000000					
001 Budget-Income					510,410 *
Total Revenue Budget:					\$510,410
Expenditure Budget					
14.480.45.3718.7010.00000000					
001 University Housing & Residence Life.Residence Dir.E.T.2					
Sikkema, Erik (18453)	09-01	08-31	12	1.00	31,200 *
Total Staff Salaries-Prof/Admin Employees:					\$31,200
Expenditure Budget					
14.480.45.3718.7015.00000000					
001 Facilities Mgt.Carpenter I.N.T.1					
Triplett, Darren Wayne (16340)	09-01	08-31	12	1.00	35,388
					240 lp
					35,628 *
002 Facilities Mgt.Carpenter II.N.T.3					
Vacant	09-01	08-31	12	0.60	21,018
Split Acct: 10.100.35.2102.7015.00000000	09-01	08-31	12	0.40	(14,012)
					35,030 *
003 Facilities Mgt.Custodian I.N.T.1					
Camargo, Rosibel (1225)	09-01	08-31	12	1.00	22,992
					2,160 lp
					25,152 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
004 Facilities Mgt.Custodian I.N.T.34					
Vacant		09-01 08-31	12	0.48	8,560
Split Acct: 10.100.35.2202.7015.00000000		09-01 08-31	12	0.36	(6,420)
Split Acct: 11.410.35.2202.7015.00000000		09-01 08-31	12	0.16	(2,854)
					17,834 *
005 Facilities Mgt.Lead Painter.N.T.1					
Guice, David L (9787)		09-01 08-31	12	0.51	17,838
					490 lp
Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31	12	0.49	(17,138)
					(470) lp
					35,936 *
006 Facilities Mgt.Plumber I.N.T.1					
Wells, Paul D (9918)		09-01 08-31	12	0.20	7,043
					192 lp
Split Acct: 10.100.35.2406.7015.00000000		09-01 08-31	12	0.80	(28,174)
					(768) lp
					36,177 *
Total Staff Salaries-Classified:					\$115,921

Expenditure Budget

14.480.45.3718.7200.00000000

720 Wages	63,975 *
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Total Wages: \$63,975

Expenditure Budget

14.480.45.3718.8000.00000000

800 Fringe Benefits	57,826 *
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Total Fringe Benefits: \$57,826

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
 Expenditure Budget					
14.480.45.3718.8100.00000000					
810					Maintenance & Operations
					284,206 *
				Total M&O:	\$284,206
 Expenditure Budget					
14.480.45.3718.8200.00000000					
820					Budget-Travel
					3,500 *
				Total Travel:	\$3,500
Total Expenditure Budget for 14.480.45.3718.x.00000000					\$556,628

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Lowry Woods Community					
Revenue Budget					
14.480.45.3727.6000.00000000					
001 Budget-Income					2,856,750 *
Total Revenue Budget:					\$2,856,750

Expenditure Budget

14.480.45.3727.7010.00000000

001 University Housing & Residence Life.Residence Dir.E.T.1					
Vacant	09-01	08-31	12	1.00	31,200 *
Total Staff Salaries-Prof/Admin Employees:					\$31,200

Expenditure Budget

14.480.45.3727.7015.00000000

001 Facilities Mgt.Asst Spvr Landscape Svcs.N.T.1					
Looper, Marty A. (1110)	09-01	08-31	12	0.50	19,054
					1,080 lp
Split Acct: 12.400.45.2304.7015.00000000	09-01	08-31	12	0.50	(19,054)
					(1,080) lp
					40,268 *
002 Facilities Mgt.Custodian I.N.T.19					
Leon Ruiz, Antonio W (9810)	09-01	08-31	12	0.48	9,195
					461 lp
Split Acct: 10.100.35.2202.7015.00000000	09-01	08-31	12	0.36	(6,896)
					(346) lp
Split Acct: 11.410.35.2202.7015.00000000	09-01	08-31	12	0.16	(3,065)
					(154) lp
					20,117 *

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO		CS	APPOINTMENT FROM	MO CT	FTE	SALARY
003	Facilities Mgt.Custodian I.N.T.17 Malagon, Fabiola (9784)		09-01 08-31	12	1.00	19,156 960 lp 20,116 *
004	Facilities Mgt.Custodian I.N.T.9 Subias, Karla Mariela (17682)		09-01 08-31	12	1.00	17,834 *
005	Facilities Mgt.Custodian I.N.T.39 Torres, Celia (14607)		09-01 08-31	12	1.00	18,334 240 lp 18,574 *
006	Facilities Mgt.Electrician II.N.T.1 Reichenbach, Roger Wayne (14029)		09-01 08-31	12	1.00	38,454 480 lp 38,934 *
007	Facilities Mgt.Lead Plumber.N.T.1 Vacant Split Acct: 10.100.35.2102.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.50 0.50	20,519 (20,519) 41,038 *
008	Facilities Mgt.Power Plant Analyst.N.T.1 Williams, Kevin (5696) Split Acct: 10.100.35.2406.7015.00000000		09-01 08-31 09-01 08-31	12 12	0.50 0.50	21,010 960 lp (21,011) (960) lp 43,941 *
Total Staff Salaries-Classified:						\$167,737
Expenditure Budget						
14.480.45.3727.7200.00000000						
720	Wages					48,472 *
Total Wages:						\$48,472

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	APPOINTMENT CS FROM	MO CT	FTE	SALARY
Expenditure Budget				
14.480.45.3727.8000.00000000				
800 Fringe Benefits				94,409 *
			Total Fringe Benefits:	\$94,409
 Expenditure Budget				
14.480.45.3727.8100.00000000				
810 Maintenance & Operations				680,776 *
			Total M&O:	\$680,776
 Expenditure Budget				
14.480.45.3727.8200.00000000				
820 Travel				3,500 *
			Total Travel:	\$3,500
Total Expenditure Budget for 14.480.45.3727.x.00000000				<u><u>\$1,026,094</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
TWU Select Properties					
Revenue Budget					
14.480.45.3729.6000.00000000					
001 Budget-Income					2,096,780 *
Total Revenue Budget:					\$2,096,780
Expenditure Budget					
14.480.45.3729.7015.00000000					
001 Facilities Mgt.Mover.N.T.2					
Johnson, Elbert Forrest (17177)		09-01 08-31	12	0.40	9,027
Split Acct: 10.100.35.2002.7015.00000000		09-01 08-31	12	0.60	(13,541)
					22,568 *
Total Staff Salaries-Classified:					\$9,027
Expenditure Budget					
14.480.45.3729.7200.00000000					
720 Wages					15,000 *
Total Wages:					\$15,000
Expenditure Budget					
14.480.45.3729.8000.00000000					
800 Fringe Benefits					97,270 *
Total Fringe Benefits:					\$97,270

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
VP Student Life					
Residence Halls Debt Retirement					
Expenditure Budget					
14.480.85.1402.8100.00000000					
810 Maintenance & Operations					844,513 *
				Total M&O:	\$844,513
Total Expenditure Budget for 14.480.85.1402.x.00000000					<u><u>\$844,513</u></u>

Texas Woman's University

FY2018 Budget

POSITION / EMPLOYEE / SPLIT INFO	CS	APPOINTMENT FROM	MO CT	FTE	SALARY
Controller					
Interest/Investment Income					
Revenue Budget					
14.890.45.0000.6000.00000000					
001 Budget-Income					182,250 *
Total Revenue Budget:					\$182,250
Total Expenditure Budget for 14.890.45.0000.x.00000000					<u><u>\$0</u></u>

POLICY ON FACULTY WORKLOADS

Texas Woman's University

Regents Policy Manual

Policy Name:	Faculty Workload Policy
Policy Number:	5.07
Date Passed:	February 17, 2012
Last Reviewed:	February 2012
Review Next:	March 2014

Faculty Workload Policy

Purpose:

The purpose of the Texas Woman's University (TWU) Faculty Workload Policy is twofold: (a) to ensure the fair and equitable determination of workload for faculty throughout the University; and (b) to establish the guidelines for calculating the statutory workload of faculty in order to comply with Sections 51.401 and 51.403 of the Texas *Education Code*.

Review:

This policy will be reviewed biannually in the Spring semester of odd-numbered years by the Office of the Provost, in collaboration and full communication with the TWU Faculty Senate.

Introduction:

Four key philosophical tenets guide the focus of this policy: (a) the complex nature of any faculty member's role; (b) the importance of allowing flexibility in determining workloads; (c) the need for procedures that ensure equitability; and (d) teaching as a priority and key component of a faculty member's total workload.

Full-time service as a University faculty member requires participation in various duties and responsibilities, including:

- a. Teaching (including preparation, evaluation, student advisement, and the continuous incorporation of research/scholarly/creative work into the teaching process);
- b. professional, scholarly, research, or creative activities;
- c. administrative duties; and
- d. University, disciplinary, and/or community service.

While each faculty member may not be actively involved in all of these areas, the collective participation of the faculty in all areas is necessary to assure that goals essential to all aspects of the University mission are achieved.

The unique requirements of each academic component, as well as the specialized interests, abilities, and qualifications of individual faculty members, necessitate a flexible system for determining individual faculty assignments that will accommodate this diversity. Decisions regarding assigning faculty teaching and non-teaching work units should be reached through a process of considering the needs of the academic unit and the individual faculty member, as well as the goals, expectations, and priorities of the College and the University. These decisions rest with the component administrator (e.g., director, department chair, or associate dean) with oversight provided by the Dean.

In order to accomplish the administrative task of matching faculty with work to be done, this workload policy focuses on teaching and scholarly/research/creative activity. This does not discount the importance of meaningful service, and determinations of workload credit for service rest with the component administrator, with oversight from the Dean and/or Provost as appropriate.

Faculty Workload for Fall and Spring Semesters

1. Faculty workloads should accurately reflect the faculty's teaching and those non-teaching work-related activities covered in this policy on a semester-by-semester basis. However, faculty workloads may reflect some, but not all, of the activities required for promotion and tenure for full-time, tenure-track faculty.
2. To meet the needs of the University and to allow all faculty members as much flexibility as possible, each full-time, tenured and non-tenured, faculty member is required to carry a minimum of nine (9) work units during each fall and spring semester. A full-time faculty member's workload generally should not exceed eighteen (18) work units for each of the fall and spring semesters. If this were to occur, the Dean and the Provost and Vice President for Academic Affairs must be notified in order to plan for future budget and staffing priorities.
3. Each academic department is expected to maintain an average of twelve (12) work units for each of the fall and spring semesters for all full-time faculty members.
4. In courses taught by more than one faculty member, work units shall be distributed in proportion to the amounts of time expended by each instructor.

Faculty Workload for Summer Sessions

1. Some university programs require 12-month continuous student enrollment. For these programs paid summer session reassigned time for program directors/coordinators with other ongoing administrative duties may be provided.
2. A full-time workload for Summer sessions (Summer I, II, III, and/or full Summer) is a minimum of twelve (12) work units. All summer teaching agreements are contingent on enrollment and needs of the component. Faculty members are paid in the summer based on the percentage of the workload units produced up to 12 hours. Across all summer

sessions, the maximum work units assigned to an individual faculty member per student applies:

- a. 1 work unit for chairing a dissertation
- b. 0.5 work units for chairing a thesis or professional paper
- c. 1 work unit for supervised laboratory research

Teaching Work Unit Equivalencies Based on THECB Codes:

1. ***Code 1: Organized Lecture Classes:** One semester credit hour (SCH) of course value = one work unit for organized classes numbered 1000 through 5000; and 1.5 for 6000 level courses.
2. ***Code 2: Organized Laboratory, Physical Activity, Clinical Instruction (direct supervision of a group of students):** Contact hours for faculty exceed student credit hour value of course: Lecture Hours (as figured in Code 1) + (Lab Contact Hours x 2/3) = work units.
3. **Code 3: Indirect Supervision of Student Teachers, Interns, Practica and Cooperative Education:** Student also has an on-site direct supervisor or preceptor. Total semester credit hours (SCH) generated divided by 6 = work units.
4. ***Code 4: Seminar Classes:** Discussion class requiring extensive student contributions. One semester credit hour (SCH) of course value = one work unit for organized classes numbered 1000 through 5000; and 1.5 for 6000 level courses.
5. **Code 5a: Individual/Independent study:** Total semester credit hours (SCH) generated divided by ten (10) = work units for undergraduate courses; total semester credit hours (SCH) generated divided by six (6) = work units for graduate courses.
6. **Code 5b: Supervised Laboratory Research:** Total semester credit hours (SCH) generated divided by 3 = work units.
7. **Code 6: Private Lesson/Instruction:** Weekly private music or other private instruction. Total semester credit hours (SCH) generated divided by 3 = work units.
8. **Code 7: Not currently included in THECB coding**
9. **Code 8: Thesis or Professional Paper/Project Direction:** Total semester credit hours (SCH) generated divided by 6 = work units assigned to faculty of record.
10. **Code 9: Dissertation Direction:** Total semester credit hours (SCH) generated divided by 3 = work units assigned to faculty of record.

**As organized classes, these require minimum student enrollment.*

Additional Teaching Workload Credits Based on Class Size and Instructional Delivery Method

1. In principle, assignment of workload units for a teaching assignment should accurately indicate the amount of effort required in instruction, which is not always a simple function of credit hours and class size. Thus, other factors are often relevant to consideration of faculty workload units for assigned teaching. Such factors include, but are not limited to: class size, availability of course assistance, intensity of writing assignments, new course preparations, format of course (i.e., distance education, hybrid, face-to-face), travel required, etc. A component administrator and Dean should always

have the flexibility to consider these factors; however, considerations of class/section capacity should always occur jointly between faculty and component administrators.

2. Although it is impossible to anticipate every permutation of instruction that might influence workload, the following guidelines apply for large class sections:
 - a. **Large Code 1 Undergraduate Classes:** Teaching load credit for a large class that requires extensive grading and evaluation of student work is equal to the number of semester credit hours of the course weighted as follows: 1.2 for 60-69 students, 1.3 for 70-79 students, 1.4 for 80-89 students, 1.5 for 90-99 students, 1.6 for 100-124 students, 1.7 for 125-149 students, 1.8 for 150-174 students, 1.9 for 175-199 students, and 2.0 for 200-249 students. Component administrators will review classes with more than 250 students enrolled for possible additional teaching load credit.

Additional support such as assigning graduate assistants to large size classes to assist the instructor of record may or may not influence assigned workload units for a large class dependent on such factors as the scope of the assistance provided, the pedagogy employed, nature of assignments, etc., all of which are a consideration of total work effort needed.

- b. **Large Code 1 Graduate Classes:** At the graduate level, class sizes will rarely be as large as undergraduate classes since they are bound by other factors such as size limitations placed by external accreditation standards or the type of instruction (e.g., skill-based). If an organized graduate class has excess enrollment (this number may vary between and within disciplines based on course content and type of instruction), the faculty member may be granted additional work units and/or additional instructional support (e.g., added graduate assistants) subject to approval of the component administrator and dean of the academic component.
- c. **Distance Learning Class Sizes:** Fully-online and hybrid courses require different use of faculty time. Whenever the enrollment in a distance education or hybrid course substantially exceeds the number of students who can be effectively taught in the distance education context (this number may vary between and within disciplines based on course content), the academic unit may either assign additional faculty or instructional support (e.g., added graduate assistants) subject to approval of the component administrator and dean of the academic component. The component administrator in consultation with the faculty, and after reviewing best practices for online courses in the respective discipline, will determine the appropriate class sizes for distance learning and hybrid classes.
- d. **Option for Divisional Review of Assigned Workload Units for Teaching:** In instances of ongoing or anticipated disagreement regarding the assignment of workload credit, a faculty member may request Provost-level review of assigned credits after efforts to resolve the issue at the Departmental/School and College levels have been exhausted.
- e. **Non-Teaching Workload Equivalencies:** Faculty may be granted workload credit in lieu of teaching for the following activities and/or duties subject to approval of the component administrator and dean of the academic component.

i. **Stipend-Based Administrative Duties:**

The TWU Criteria for Determining the Level of Administrator Stipends (adopted June, 2006) identifies four levels of Administrative Levels, ranging from Level I Administrators titled as Program Directors to Level IV Administrators of large departments or colleges and titled as Department Chair, School Director, or Associate Dean. Work unit credit for the administrative duties of a stipend-based administrator shall range from three (3) to twelve (12) units depending on the size, scope, and productivity of the component and the scope of responsibilities of the administrator (these criteria are operationalized in the TWU Criteria for Determining the Level of Administrator Stipends policy document). The following chart is intended as a guide for determining work unit credit for administrative duties. The number of work units allocated to a particular administrator must be determined by the component administrator, Associate Dean, or Dean annually.

	Level I Administrator	Level II Administrator	Level III Administrator	Level IV Administrator
Example Titles:	Program Director	Department Chair, Associate Director, and Associate Dean	Department Chair, Associate Director, and Associate Dean	Department Chair, Director, and Associate Dean
Administrative Work Units:	3-6 work units	6-9 work units	6-9 work units	9-12 work units

ii. **Non-Stipend Based Administrative Duties:**

Work units may be granted a full-time faculty member for one or a combination of non-stipend based administrative duties within an academic component. The following list is illustrative, but is not intended to constitute a complete list of possibilities. The number of workload units assigned is variable based on the assigned duties.

- a. Program director, coordinator, or assistant administrator within a component or college;
- b. Developer of a major curricular initiative;
- c. Director of a performing arts production or exposition;
- d. Major academic advising responsibilities or course management;
- e. Chairing a major accreditation evaluation committee;
- f. Grant coordinator or project director for funded work;
- g. Administration of a University center or clinic involved in student training and/or community service.

iii. **Research and Service-Related Activities:**

Work units may be awarded a full-time faculty member for research and service related activities. The following list is illustrative, but is not intended to constitute a complete list of possibilities. The number of workload units assigned is variable based on the assigned duties.

- a. Research, scholarly writing, creative activity, scholarship of teaching, or faculty development, any of which are not supported by extramural funds, may be approved;
 - b. Research, scholarly writing, creative activity, scholarship in support of teaching, or faculty development which are supported by extramural funds as long as funds are available;
 - c. Professional/scholarly/creative activity of regional, national, or international importance to the discipline and to the University;
 - d. Community or University service of unusual importance and requiring a large amount of time;
 - e. Scheduled, systematic participation in a University clinic or center involved in student training and/or community service provided such an activity involves supervision of students in credit-bearing practica or internships;
 - f. Holding elected national office in a professional organization of importance to the discipline with major and time-intensive public and administrative responsibilities.
- iv. **Other Work Unit Allocations:**
- 1. A reduced teaching load may be granted or alternative work responsibilities assigned if scheduled instruction does not materialize. This provision does not apply to summer sessions.
 - 2. Newly hired, tenure-track faculty may be granted up to a total of six (6) reassigned time work units during the first three academic years (excluding summer) in order to get their teaching, research, and service established.

Responsibility for Administering Workload Standards

The Office of the Provost and Vice President for Academic Affairs is responsible for preparing required reports for submission to the Chancellor and President, the Board of Regents, the Texas Higher Education Coordinating Board (THECB), the Legislative Budget Board, and the Governor's Budget Office.

The Provost/VPAA is responsible for enforcement of this policy, with adherence to the policy a requirement of all administrators in Academic Affairs.