

MIDWESTERN STATE UNIVERSITY

Wichita Falls, Texas



Budget for Fiscal Year 2019

MIDWESTERN STATE UNIVERSITY

BUDGET FOR THE FISCAL YEAR

2018 – 2019

SUBMITTED TO THE BOARD OF REGENTS

August 2, 2018

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BUDGET SUMMARIES

Midwestern State University

Budget Summary - All Funds

	Faculty Salaries		Non-Faculty Salaries			Benefits	Maint & Operations	Travel	Total
	Regular	Adjunct	Regular	NonTch GA	Wages				
For Fiscal Year 2018 - 2019									
Educational & General Funds	\$13,182,302	\$3,500	\$6,036,817			\$8,513,024	\$1,479,478		\$29,215,121
Higher Education Assist Funds							3,444,305		3,444,305
Designated Purpose Funds	4,552,809	1,924,908	12,835,370	\$1,144,914	\$1,523,868	5,925,429	15,187,784	\$1,075,557	44,170,639
Auxiliary Funds			916,339	22,500	297,950	295,866	7,177,633	23,125	8,733,413
Current Restricted Funds	768,296	17,000	651,040	3,556	327,023	409,730	18,986,212	127,005	21,289,862
Debt Service Funds							13,857,584		13,857,584
TOTALS	\$18,503,407	\$1,945,408	\$20,439,566	\$1,170,970	\$2,148,841	\$15,144,049	\$60,132,996	\$1,225,687	\$120,710,924

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

Midwestern State University

Summary of Educational and General Expenditures

	2018 Budget	2019 Budget	Fiscal Year 2019	
			General Revenue	Local E&G Funds
Items of Appropriation:				
A. Goal: INSTRUCTION/OPERATIONS				
STRATEGIES A.1.1. thru A.1.6.				
General Administration	\$1,404,355	\$1,489,885	\$1,489,885	
Student Services	647,254	1,582,880		\$1,582,880
General Institutional Support	206,329	211,124	211,124	
Staff Benefits	2,052,925	2,116,810		2,116,810
Resident Instruction:				
Faculty Salaries	13,498,892	13,185,802	11,828,236	1,357,566
Departmental Operating Expense	5,188,372	4,838,886	4,838,886	
Instructional Administration	838,566	1,185,201		1,185,201
Library	234,725	336,999	336,999	
B. Goal: INFRASTRUCTURE SUPPORT				
STRATEGIES B.1.1. thru B.1.3.				
Facility Services Operation and Maintenance:				
Facilities Management	384,889	200,802		200,802
Building Maintenance	492,163	471,157		471,157
Custodial Services	982,210	954,045	954,045	
Grounds Maintenance	400,021	474,280	474,280	
Utilities	2,313,019	2,023,944		2,023,944
Tuition Revenue Bond	5,881,041	5,882,997	5,882,997	
C. Goal: SPECIAL ITEM SUPPORT				
STRATEGIES C.1.1. and C.2.1.				
Special Items:				
Small Business Development Center	108,819	108,828	108,828	
Institutional Enhancement - spread above				
D. Goal: RESEARCH DEVELOPMENT FUND				
STRATEGY D.1.1.				
Comprehensive Research Fund	34,478	34,478	34,478	
TOTAL EDUCATIONAL AND GENERAL	\$34,668,058	\$35,098,118	\$26,159,758	\$8,938,360

Midwestern State University

Summary of Educational and General Expenditures
Method of Financing

	Fiscal Year 2018		Fiscal Year 2019	
	General Revenue	Local E&G Funds	General Revenue	Local E&G Funds
Method of Finance:				
General Revenue Appropriation	\$21,836,476		\$21,855,599	
Supplemental Appropriations:				
Group Insurance Contribution	3,559,225		3,488,172	
OASI	1,015,592		1,057,244	
Optional Retirement Program	476,059		486,332	
Teacher's Retirement Program	392,049		519,011	
Lapse General Revenue - TRB Refunding	-1,248,800		-1,246,600	
Local Funds:				
State Tuition		\$7,064,655		\$6,817,790
Laboratory Fees		44,000		44,000
Applied Music Fees		17,000		15,000
Audit Fees		350		500
Leases and Rentals		1,575		1,575
Investment Income		14,000		29,000
Oil Royalty Fund 412		8,000		3,000
Educational and General Revenues	\$26,030,601	\$7,149,580	\$26,159,758	\$6,910,865
Local Fund Transfers:				
University Services Fee		1,805,000		1,430,000
Local 264 Carry-forward		-317,123		597,495
TOTAL EDUCATIONAL AND GENERAL	<u>\$26,030,601</u>	<u>\$8,637,457</u>	<u>\$26,159,758</u>	<u>\$8,938,360</u>

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

Midwestern State University

Summary of Estimated Income and Budget Requirements 2018-2019

	Estimated Balance 9/1/18	Estimated Revenue 2018-19	Net Transfers	Estimated Funds Available	Estimated Budget Requirements	Estimated Balance 8/31/19
Educational and General	\$954,897	\$34,053,842	(\$5,436,216)	\$29,572,523	\$29,215,121	\$357,402
Educational and General - HEAF	0	5,061,412	(1,617,107)	3,444,305	3,444,305	0
Total Educational and General	<u>\$954,897</u>	<u>\$39,115,254</u>	<u>(\$7,053,323)</u>	<u>\$33,016,828</u>	<u>\$32,659,426</u>	<u>\$357,402</u>
Designated Funds						
Designated Tuition	\$891,341	\$18,070,691	(\$1,451,653)	\$17,510,379	\$17,065,134	\$445,245
Student Service Fee	373,161	2,635,620	(798,852)	2,209,929	1,836,759	373,170
Recreational Center Fee	(33,101)	1,301,750	(785,618)	483,031	516,132	(33,101)
University Services Fee	310,819	11,623,994	(2,576,996)	9,357,817	8,182,912	1,174,905
Student Union Fee	(29,063)	385,031	(370,031)	(14,063)	0	(14,063)
Other Designated Funds	14,399,324	12,337,828	4,068,033	30,805,185	16,569,702	14,235,483
Total Designated Funds	<u>\$15,912,481</u>	<u>\$46,354,914</u>	<u>(\$1,915,117)</u>	<u>\$60,352,278</u>	<u>\$44,170,639</u>	<u>\$16,181,639</u>
Auxiliary Funds						
Student Housing	(\$153,816)	\$8,997,810	(\$4,920,566)	\$3,923,428	\$4,073,900	(\$150,472)
Food Service	(42,527)	3,613,241	(498,340)	3,072,374	3,114,680	(42,306)
Bookstore	24,319	300,000	(291,575)	32,744	21,147	11,597
Student Center Fee	1,467	144,386	642,611	788,464	774,106	14,358
Other Auxiliary Funds	(830,917)	646,300	84,280	(100,337)	730,580	(830,917)
Total Auxiliary Funds	<u>(\$1,001,474)</u>	<u>\$13,701,737</u>	<u>(\$4,983,590)</u>	<u>\$7,716,673</u>	<u>\$8,714,413</u>	<u>(\$997,740)</u>
Restricted Funds	<u>\$3,411,479</u>	<u>\$21,394,416</u>	<u>(\$104,554)</u>	<u>\$24,701,341</u>	<u>\$21,289,862</u>	<u>\$3,411,479</u>
Plant Funds	<u>(\$299,145)</u>	<u>\$0</u>	<u>\$14,056,584</u>	<u>\$13,757,439</u>	<u>\$13,857,584</u>	<u>(\$100,145)</u>
Total All Funds	<u><u>\$18,978,238</u></u>	<u><u>\$120,566,321</u></u>	<u><u>\$0</u></u>	<u><u>\$139,544,559</u></u>	<u><u>\$120,691,924</u></u>	<u><u>\$18,852,635</u></u>

Midwestern State University
Educational and General Funds Expenditures Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Total
University Summary:								
General Administration & Student Services			\$2,146,983			\$925,782		\$3,072,765
General Institutional Expense			142,927			53,197	\$15,000	211,124
Staff Benefits						2,116,810		2,116,810
Resident Instruction	\$13,182,302	\$3,500	1,525,184			4,498,903		19,209,889
Library			234,896			102,103		336,999
Small Business Development Center			87,241			21,587		108,828
Research Development							34,478	34,478
Facilities Services Operations			1,899,586			794,642	1,430,000	4,124,228
TOTALS	\$13,182,302	\$3,500	\$6,036,817	\$0	\$0	\$8,513,024	\$1,479,478	\$29,215,121

Midwestern State University
General Administration and Student Services Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations		
General Administration and Student Services:									
President's Office			\$119,251			\$36,524			\$155,775
Institutional Research			88,134			27,230			115,364
Registrar's Office			227,155			107,154			334,309
Financial Aid			209,185			88,467			297,652
Admissions Office			249,002			117,353			366,355
Vice President Administration and Finance			78,589			36,402			114,991
Information Technology			173,809			69,453			243,262
Controller's Office			216,039			86,256			302,295
Payroll			68,944			24,958			93,902
Purchasing			223,927			103,485			327,412
Human Resources Department			94,371			42,513			136,884
Associate VP Student Affairs			43,599			20,971			64,570
Testing Services			61,896			26,817			88,713
University Police			293,082			138,199			431,281
TOTALS	\$0	\$0	\$2,146,983	\$0	\$0	\$925,782	\$0	\$0	\$3,072,765

Midwestern State University
General Institutional Expense Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
General Institutional Expense:									
Public Information			\$92,246			\$31,203			\$123,449
Donor Services and Special Projects			50,681			21,994			72,675
E & G Operational Reserve							\$15,000		15,000
TOTALS	\$0	\$0	\$142,927	\$0	\$0	\$53,197	\$15,000	\$0	\$211,124

Midwestern State University
Staff Benefits Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Staff Benefits:									
Unemployment/Workers Comp						\$77,310			\$77,310
Group Insurance						2,039,500			2,039,500
TOTALS	\$0	\$0	\$0	\$0	\$0	\$2,116,810	\$0	\$0	\$2,116,810

Midwestern State University
Resident Instruction Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Resident Instruction:									
Academic Administration			\$840,727			\$344,474			\$1,185,201
Dillard College of Business									
Administration	\$1,149,071					281,406			1,430,477
West College of Education	1,681,485					510,731			2,192,216
Lamar D. Fain College of									
Fine Arts	1,634,279		147,610			533,137			2,315,026
Gunn College of Health Sciences									
and Human Services	3,034,020		200,654			1,025,062			4,259,736
Prothro-Yeager College of									
Humanities and Social Sciences	2,540,204		148,971			820,742			3,509,917
College of Science and									
Mathematics	3,096,501		156,970			949,551			4,203,022
Miscellaneous Academic	46,742	\$3,500	30,252			33,800			114,294
TOTALS	<u>\$13,182,302</u>	<u>\$3,500</u>	<u>\$1,525,184</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,498,903</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,209,889</u>

Midwestern State University
Academic Administration Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Academic Administration:									
Office of the Provost			\$90,148			\$32,318			\$122,466
Graduate Programs Administration			37,018			20,020			57,038
Dillard College of Business Administration			214,092			104,941			319,033
Lamar D. Fain College of Fine Arts			71,858			25,379			97,237
West College of Education			131,397			56,152			187,549
BAAS Program			23,323			10,868			34,191
Gunn College of Health Sciences and Human Services			119,827			39,809			159,636
McCoy College of Science, Mathematics, and Engineering			72,125			25,418			97,543
Prothro-Yeager College of Humanities and Social Sciences			80,939			29,569			110,508
TOTALS	\$0	\$0	\$840,727	\$0	\$0	\$344,474	\$0	\$0	\$1,185,201

Midwestern State University
Dillard College of Business Administration Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Dillard College of Business Administration:									
Economics, Finance and General Business	\$337,864					\$85,215			\$423,079
Management, Marketing and Legal Studies	811,207					196,191			1,007,398
TOTALS	\$1,149,071	\$0	\$0	\$0	\$0	\$281,406	\$0	\$0	\$1,430,477

Midwestern State University
Gordon T. and Ellen West College of Education Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Gordon T. and Ellen West College of Education:									
Curriculum and Learning Development	\$918,228					\$287,115			\$1,205,343
Counseling and Special Education	<u>763,257</u>					<u>223,616</u>			<u>986,873</u>
TOTALS	<u>\$1,681,485</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$510,731</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,192,216</u>

Midwestern State University
Lamar D. Fain College of Fine Arts Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Lamar D. Fain College of Fine Arts:									
Art	\$485,479		\$61,755				\$170,314		\$717,548
Music	496,144		23,818				152,899		672,861
Mass Communication	400,343		50,128				132,451		582,922
Theater	252,313		11,909				77,473		341,695
TOTALS	\$1,634,279	\$0	\$147,610	\$0	\$0	\$0	\$533,137	\$0	\$2,315,026

Midwestern State University
Robert D. and Carol Gunn College of Health Sciences and Human Services Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries		Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	
Robert D. and Carol Gunn College of Health Sciences and Human Services:								
Social Work	\$143,727		\$23,543			\$53,838		\$221,108
Criminal Justice and Health Services								
Administration	472,255		24,491			155,583		652,329
Radiological Science	593,940		24,058			185,061		803,059
Dental Hygiene	249,734		28,528			94,116		372,378
Respiratory Care	369,460		49,654			134,407		553,521
Nursing	829,779		50,380			277,182		1,157,341
Athletic Training and Exercise								
Physiology	375,125					124,875		500,000
TOTALS	\$3,034,020	\$0	\$200,654	\$0	\$0	\$1,025,062	\$0	\$4,259,736

Midwestern State University
Prothro-Yeager College of Humanities and Social Sciences Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	Total
Prothro-Yeager College of Humanities and Social Sciences:									
English, Humanities and									
Philosophy	\$850,933		\$26,336			\$275,393			\$1,152,662
Foreign Language	452,632		26,496			135,797			614,925
History	417,800		34,966			129,359			582,125
Political Science	333,108		29,391			117,320			479,819
Psychology	340,523					107,631			448,154
Sociology	145,208		31,782			55,242			232,232
TOTALS	\$2,540,204	\$0	\$148,971	\$0	\$0	\$820,742	\$0	\$0	\$3,509,917

Midwestern State University
McCoy College of Science, Mathematics, and Engineering Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	Total
McCoy College of Science, Mathematics, and Engineering:									
McCoy School of									
Engineering	\$277,061		\$59,024			\$95,654			\$431,739
Computer Science	614,528		23,758			184,903			823,189
Chemistry and Physics	487,141		24,151			159,276			670,568
Geosciences	200,450					61,901			262,351
Mathematics	926,080		24,058			262,408			1,212,546
Biology	591,241		25,979			185,409			802,629
TOTALS	\$3,096,501	\$0	\$156,970	\$0	\$0	\$949,551	\$0	\$0	\$4,203,022

Midwestern State University
Miscellaneous Academic Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations		
Miscellaneous Academic:									
Instructional Reserve		\$3,500				\$505			\$4,005
Tutoring and Support Pgms	\$46,742		\$30,252			33,295			110,289
TOTALS	<u>\$46,742</u>	<u>\$3,500</u>	<u>\$30,252</u>	<u>\$0</u>	<u>\$0</u>	<u>\$33,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,294</u>

Midwestern State University
Library Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations		
Library:									
Library			\$234,896			\$102,103			\$336,999
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$234,896</u>	<u>\$0</u>	<u>\$0</u>	<u>\$102,103</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,999</u>

Midwestern State University
Small Business Development Center Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Small Business Development Center:									
Small Business Development Center			\$87,241			\$21,587			\$108,828
TOTALS	\$0	\$0	\$87,241	\$0	\$0	\$21,587	\$0	\$0	\$108,828

Midwestern State University
Research Development
Fiscal Year 2018 - 2019

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

Midwestern State University
Facilities Services Operations Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	<u>Regular</u>	<u>Adjunct</u>	<u>Regular</u>	<u>Non-Tch GA</u>	<u>Wages</u>	<u>Benefits</u>	<u>Operations</u>		
Facilities Services:									
General Services - Administration			\$153,282			\$47,520			\$200,802
General Services - Maintenance			76,380			33,206			109,586
Building Maintenance			264,556			97,015			361,571
Custodial Services			655,271			298,774			954,045
Grounds Maintenance			325,762			148,518			474,280
Purchased Utilities							\$1,430,000		1,430,000
Utilities Maintenance			424,335			169,609			593,944
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$1,899,586</u>	<u>\$0</u>	<u>\$0</u>	<u>\$794,642</u>	<u>\$1,430,000</u>	<u>\$0</u>	<u>\$4,124,228</u>

Midwestern State University
Higher Education Assistance Funds Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance		Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages	Benefits	Operations	Travel	
Higher Education Assistance Funds:									
Buildings, Improvements & Equipment							\$3,444,305		\$3,444,305
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,444,305</u>	<u>\$0</u>	<u>\$3,444,305</u>

Detail:	
Facility Services/Maintenance	\$1,050,000
Debt Service	1,617,107
Information Technology	599,364
Library Materials	550,000
Academic Equipment	410,000
General University	834,941
	<u>\$5,061,412</u>

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**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
President's Office			\$340,960		\$9,000	\$57,074	\$21,135	\$4,861		\$433,030
General Counsel			185,072		8,000	34,381	4,848	2,500		234,801
Board of Regents							27,021	2,500		29,521
Sikes House Operations							5,499			5,499
Institutional Memberships							51,600			51,600
University Support							78,000			78,000
Wichita Falls Museum at MSU			265,203		32,000	93,695	54,900	3,000		448,798
Degree Completion Scholarships							40,000			40,000
Governmental Relations			122,117			27,220	6,413	12,031		167,781
Speakers and Issues							5,000			5,000
Internal Auditor			138,475			37,883	51,438	4,000		231,796
Compliance Support							5,000			5,000
Institutional Research			88,977		6,430	31,222	12,268	6,800		145,697
Office of the Provost			196,230			39,442	18,188	5,000		258,860
Writing Proficiency Exam			19,205			8,399	4,275			31,879
Faculty Research							45,000			45,000
Faculty Recruiting						15,000	17,182	27,841		60,023
Provost Operating Reserve							8,963	2,725		11,688
Accreditation Study							45,800			45,800
Instructional Reserve		\$859,696				216,777				1,076,473
Grant Development & Administration			41,311			13,467	1,500	2,500		58,778
Evaluation and Assessment IEF							26,200			26,200
Writing Proficiency Instr. Enh.					16,068	4,445				20,513
Undergraduate Research			84,824		3,325	27,519	16,979	4,426		137,073
QEP EURECA					22,500	5,985	53,521	10,000		92,006
DFW Outreach	\$199,705	67,000				49,816		10,000		326,521
AVP Undergraduate Education			87,195			18,124	3,000			108,319
Writing Center Tutors					13,925		3,000			16,925
First Year Experience					30,000	13,133	5,000			48,133
English Language Institute		35,000	109,249			38,281	15,006	2,000		199,536
Graduate Studies			126,230	\$41,414		42,464	13,378	2,157	\$15,000	240,643
Graduate Scholarships							170,300			170,300
Teaching and Learning Res Ctr			54,422			15,362				69,784
Continuing Education			38,201			13,826	35,866			87,893
Lifelong Learning Center					30,200	2,310	15,620			48,130
College of Business Dillard Administration			187,929		13,197	38,894	51,540	7,568		299,128
Lamar D. Fain College of Fine Arts			85,084			20,881	12,381	17,947		136,293
Theater Productions							5,985			5,985
Gallery Methods							3,420			3,420
West College of Education			151,035		25,492	37,770	39,498	5,654		259,449
Education Computer Labs					11,807		3,072			14,879
College of Health Sciences and Human Services			85,974		5,000	19,238	24,076	11,677		145,965
Dental Hygiene Clinic							20,000			20,000
Nursing Simulation Center			358,907		5,000	115,344	44,300	3,000	53,485	580,036
College of Science and Mathematics			78,884			20,337	18,603	3,991		121,815
Dalquest Research					10,000	2,500	2,500	7,100		22,100
Texas Physics Consortium							4,300			4,300

**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
Prothro-Yeager College of Humanities & Social Sciences			83,326			19,659	3,457	1,514		107,956
Tutoring and Support	54,434		121,928		80,000	50,855	19,864	4,454		331,535
Honors Program			66,004		7,800	23,518	8,458	1,514		107,294
Library			436,979		157,754	132,493	63,150			790,376
Library-Media/Teleconference							7,932			7,932
Library Books							1,847		60,309	62,156
Desire 2 Learn							120,301			120,301
International Education			114,524			38,718	6,033	14,931		174,206
British Studies							20,000	240,000		260,000
International Studies							50,000			50,000
Vice President Enrollment Mgmt			165,480			33,437	5,000	5,000		208,917
Registrar's Office			270,499		24,000	76,788	37,767	4,920		413,974
Commencement Activities							35,000			35,000
Catalogs and Bulletins							10,000			10,000
Financial Aid			197,137		5,072	59,794	26,641	4,589		293,233
TPEG - Resident							959,017			959,017
TPEG - Non-Resident							24,202			24,202
MSU Tuition Grant Undergrads							1,332,993			1,332,993
MSU Tuition Grant Grads							95,214			95,214
Mustangs Guarantee							35,000			35,000
Admissions Office			349,913		23,214	99,530	245,000	36,996	251,500	1,006,153
Viewbook							32,487			32,487
Admissions Welcome Center							43,000			43,000
VP Administration and Finance			305,884			64,570	13,680	10,654		394,788
Tier II Contracts							230,000			230,000
Management Services							45,000			45,000
Institutional Support							140,566			140,566
Deferred Compensation					30,000					30,000
Computer Labs			284,487		20,000	81,150	70,746	4,275		460,658
CWAN Connections							70,720			70,720
Information Technology			687,019		25,087	206,137	998,413	9,516	40,000	1,966,172
Telecommunications			42,122		9,000	13,585	133,784	1,603		200,094
Credit Card Costs							25,000			25,000
Dept Oper Exp-Instructional Enhancement		342,720		973,300	184,694	51,211	874,003	64,894	25,000	2,515,822
On-Line Course Development		15,000								15,000
Distance Learning Instruction		558,619				104,229				662,848
Extended Education			214,867			58,313	26,481	2,000		301,661
Distance Line Charges							80,551			80,551
Business Office Operations			286,389		6,000	74,972	69,160	7,926		444,447
Dept Oper Exp-Resident Instr Tuiti	4,484,507	46,873	213,851		18,145	1,175,133	66,838	106,487		6,111,834
Designated Buildings Insurance							150,622			150,622
Tuition Rebates							100,000			100,000
Shuttle Services							36,968			36,968
Safety							40,530			40,530
Bus Services					5,000	383	46,315			51,698
General Remodel and Repair							50,000			50,000
Facility Services Operations			168,031		70,050	49,077	560,176			847,334

**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
General Maintenance			729,097		59,452	365,499	-140,000	3,181	3,000	1,020,229
Facilities Management							-858,238			-858,238
West Campus Annex Maintenance							6,000			6,000
Facilities Project Management			92,083			27,977				120,060
Housing Facilities Services					45,000					45,000
TRS Surcharge						31,398				31,398
Retired Group Insurance						383,291				383,291
Budgeted Salary Savings	-185,837		-350,660			-104,488	-200,000			-840,985
Payroll Office			82,135			19,367	8,145	6,330		115,977
Unemp/Workers' Comp						73,000				73,000
Purchasing			95,732		5,725	21,446	15,000			137,903
Human Resources			141,399		4,000	35,428	10,782	6,500		198,109
Dependent Educ Program							70,000			70,000
MSU Education Incentive							73,000			73,000
Employment Hiring							40,000			40,000
VP Univ Adv and Public Affairs			210,429		2,500	47,348	10,079	4,750		275,106
VP Univ Adv and Public Affairs Reserve							33,650	3,364		37,014
Annual Fund			190,604		5,439	70,422	113,636	4,418		384,519
Donor Data and Research							3,939	1,767		5,706
Public Information			135,289		4,000	40,659	9,717	1,767		191,432
Webmaster			101,554		6,000	29,671	19,877	3,000		160,102
Print Shop & Supply			135,069			52,386	92,489	950		280,894
Marketing							486,381			486,381
Institutional Advancement							3,093	1,325		4,418
Beginning Freshmen Scholarships							1,467,886			1,467,886
Donor Services and Special Projects					13,600	612	4,717			18,929
Alumni Relations			94,474		12,600	22,912	25,975	4,275		160,236
VP Student Affairs			209,063		8,432	50,105	6,436	4,396		278,432
Summer Camp Programs			10,541			3,040	57,321			70,902
DFW Extension Center			316,949			128,882	1,083,779	3,500		1,533,110
International Student Services			181,855		30,798	57,274	10,490			280,417
Assoc VP Student Affairs			103,046		12,823	22,182	23,514	4,943	25,000	191,508
Testing Services			57,023		15,599	16,013	21,150			109,785
Career Management Center			180,876		16,500	56,962	15,319	4,000		273,657
Wellness Center Operations			94,883		141,000	32,890	284,791		25,000	578,564
Wai-Kun Yearbook					5,500		500			6,000
MORE Orientation							125,000			125,000
Cheerleaders					16,000	2,500	35,000	8,000		61,500
Student Transition Programs			119,907		6,300	38,949	5,773	2,000		172,929
Fain Hall Rental							10,000			10,000
Fraternity Commons							6,600			6,600
Title IX Office			69,257			20,383	5,000			94,640
Sports Information					20,000	2,138	21,500	1,700		45,338
Corporate Sponsorship							1,750			1,750
Athletic Advertising							4,500			4,500
Athletic Administration			492,629		21,307	157,488	-105,589	4,500		570,335
Memberships							21,000			21,000
Insurance							160,000			160,000

**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
GA and Asst Coaches				130,200						130,200
Website Maintenance							8,300			8,300
Game Operations					20,000	2,138				22,138
Athletic Consolidated Reserve							112,184			112,184
Athletic Bus Services							95,000			95,000
Athletic Utilities							138,100			138,100
Basketball - Women			144,259		500	35,653	219,350	18,500		418,262
Soccer - Women			69,649		500	27,752	203,309	15,000		316,210
Softball - Women			91,535			23,602	156,252	18,000		289,389
Tennis - Women			30,219			11,642	118,460	6,500		166,821
Volleyball - Women			89,734		1,333	33,819	169,480	13,000		307,366
Cross Country/Track - Women			60,662			16,142	248,516	18,000		343,320
Golf - Women			47,905			13,634	126,064	13,000		200,603
Basketball - Men			170,777			46,846	214,600	23,500		455,723
Tennis - Men			30,219			11,642	92,595	5,300		139,756
Soccer - Men			124,491			38,658	189,190	17,000		369,339
Football			470,704		1,000	135,950	822,310	80,000		1,509,964
Golf - Men			47,905			13,634	83,276	12,000		156,815
Concessions					16,100	1,924	12,600			30,624
Steel Pan Ensemble								4,000		4,000
Inclusion Now							5,000			5,000
Wichitan					6,500		17,250			23,750
Music								20,000		20,000
MSU Cycling Team			58,409		1,100	20,234	24,285	25,000		129,028
Voices							6,000			6,000
Student Service Reserve							7,500			7,500
Honors Recognition Banquet							6,000			6,000
Artist Lecture Series							47,000			47,000
Student Government					5,500		28,000	4,000		37,500
Student I.D./Handbook							4,500			4,500
Vinson Health Center			385,011		7,000	110,164	114,455	5,000		621,630
Disability Support Services			113,298		28,000	26,521	10,325	2,500		180,644
Counseling Center			286,831		18,000	90,526	11,637	5,500		412,494
Recreational Sports			59,931		17,000	20,265	8,540	3,000		108,736
University Program Board					6,000		60,000	5,000		71,000
Homecoming Activities							24,000			24,000
New Student Orientation							7,500			7,500
Family Day							17,000			17,000
Convocation							6,500			6,500
Welcome							5,000			5,000
Student Success Series							15,500			15,500
Student Involvement			135,194		26,000	46,781	50,765	4,540		263,280
Equity, Inclusion and Multicultural			71,479		9,000	17,827	9,694	2,000		110,000
	<u>\$4,552,809</u>	<u>\$1,924,908</u>	<u>\$12,835,370</u>	<u>\$1,144,914</u>	<u>\$1,523,868</u>	<u>\$5,925,429</u>	<u>\$14,689,490</u>	<u>\$1,075,557</u>	<u>\$498,294</u>	<u>\$44,170,639</u>

**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds
Source and Application of Revenues**

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Spnsrship	Mustangs Club/Ovrhd	Total
President's Office			\$433,030							\$433,030
General Counsel			234,801							234,801
Board of Regents						\$29,521				29,521
Sikes House Operations			5,499							5,499
Institutional Memberships			51,600							51,600
University Support			78,000							78,000
Wichita Falls Museum at MSU		\$239,011			\$117,336			\$92,451		448,798
Degree Completion Scholarships			40,000							40,000
Governmental Relations			167,781							167,781
Speakers and Issues		5,000								5,000
Internal Auditor			231,796							231,796
Compliance Support							\$5,000			5,000
Institutional Research			145,697							145,697
Office of the Provost			258,860							258,860
Writing Proficiency Exam	\$5,879						26,000			31,879
Faculty Research	25,750						19,250			45,000
Faculty Recruiting			60,023							60,023
Provost Operating Reserve			11,688							11,688
Accreditation and Assessment			30,800					15,000		45,800
Instructional Reserve			1,076,473							1,076,473
Grant Development & Administration						58,778				58,778
Evaluation and Assessment IEF	26,200									26,200
Writing Proficiency IEF	20,513									20,513
Undergraduate Research		137,073								137,073
QEP EURECA		92,006								92,006
DFW Outreach							326,521			326,521
AVP Undergraduate Educ		108,319								108,319
Writing Center Tutors		16,925								16,925
First Year Experience		48,133								48,133
English Language Institute							199,536			199,536
Graduate Studies					10,000		230,643			240,643
Graduate Scholarships	170,300									170,300
Teaching and Learning Resource Ctr		40,000	29,784							69,784
Continuing Education							87,893			87,893
Lifelong Learning Center		25,000						23,130		48,130
College of Business Dillard Administration			299,128							299,128
Lamar D. Fain College of Fine Arts			136,293							136,293
Theater Productions					5,985					5,985
Gallery Methods			3,420							3,420
West College of Education			259,449							259,449
Education Computer Labs		14,879								14,879
College of Health Sciences and Human Services			145,965							145,965
Dental Hygiene Clinic					20,000					20,000
Nursing Simulation Center	487,230							92,806		580,036
College of Science and Mathematics			121,815							121,815
Dalquest Research			22,100							22,100
Texas Physics Consortium			4,300							4,300

**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds (continued)
Source and Application of Revenues**

Funds Allocated To:	<u>IEF/Dist Lrn Fees/Bkstore</u>	<u>USF/ Int Earn</u>	<u>Local/Dist Lrn TII/3PT/Tuition</u>	<u>Std Svc/ Rec Ctr Fees</u>	<u>Ticket/Prod/ IDT/Svc Sales</u>	<u>Concess/Vend Adv Sales/Indirect</u>	<u>Ath/Class/Test Misc Fees</u>	<u>Endow/Gift Spnsrship</u>	<u>Mustangs Club/Ovrhd</u>	<u>Total</u>
Prothro-Yeager College of Humanities & Social Sciences			107,956							107,956
Tutoring and Support		331,535								331,535
Honors Program		107,294								107,294
Library		790,376								790,376
Library-Media/Teleconference		7,932								7,932
Library Books		62,156								62,156
Desire 2 Learn		120,301								120,301
International Education		174,206								174,206
British Studies					260,000					260,000
International Studies		50,000								50,000
Vice President Enrollment Mgmt			208,917							208,917
Registrar's Office		413,974								413,974
Commencement Activities							35,000			35,000
Catalogs and Bulletins		10,000								10,000
Financial Aid		293,233								293,233
TPEG - Resident							959,017			959,017
TPEG - Non-Resident							24,202			24,202
MSU Tuition Grant Undergrads			1,332,993							1,332,993
MSU Tuition Grant Grads			95,214							95,214
Mustangs Guarantee	35,000									35,000
Admissions Office		1,006,153								1,006,153
Viewbook			32,487							32,487
Admissions Welcome Center		43,000								43,000
VP Administration and Finance		394,788								394,788
Tier II Contracts			230,000							230,000
Management Services		45,000								45,000
Institutional Support			140,566							140,566
Deferred Compensation		30,000								30,000
Computer Labs		460,658								460,658
CWAN Connections		70,720								70,720
Information Technology		1,958,372			7,800					1,966,172
Telecommunications		200,094								200,094
Credit Card Costs							25,000			25,000
Dept Oper Exp-Resident Instr IEF	2,515,822									2,515,822
On-Line Course Development	15,000									15,000
Distance Learning Instruction	662,848									662,848
Extended Education	236,287				65,374					301,661
Distance Line Charges	80,551									80,551
Business Office Operations							125,000		\$319,447	444,447
Dept Oper Exp-Resident Instr Tuitic	950,000	350,000	4,811,834							6,111,834
Designated Buildings Insurance							150,622			150,622
Tuition Rebates			100,000							100,000
Shuttle Services		36,968								36,968
Safety		40,530								40,530
Bus Services		51,698								51,698
General Remodel and Repair			50,000							50,000
Facility Services Operations			847,334							847,334

**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds (continued)
Source and Application of Revenues**

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Spnsrship	Mustangs Club/Ovrhd	Total
General Maintenance		43,933	13,058		963,238					1,020,229
Facilities Management					-858,238					-858,238
West Campus Annex Maintenance			6,000							6,000
Facilities Project Management					120,060					120,060
Housing Facilities Services					45,000					45,000
TRS Surcharge			31,398							31,398
Retired Group Insurance	14,996	105,738	117,532	\$57,875	87,150					383,291
Budgeted Salary Savings		-624,610	-216,375							-840,985
Payroll Office						115,977				115,977
Unemp/Workers' Comp			73,000							73,000
Purchasing			78,796						59,107	137,903
Human Resources								198,109		198,109
Dependent Educ Program			70,000							70,000
MSU Education Incentive			73,000							73,000
Employment Hiring			40,000							40,000
VP Univ Adv and Public Affairs			275,106							275,106
VP Univ Adv and Public Affairs Reserve			37,014							37,014
Annual Fund			384,519							384,519
Donor Data and Research			5,706							5,706
Public Information		141,013			50,419					191,432
Webmaster		160,102								160,102
Print Shop & Supply					280,894					280,894
Marketing			436,800		49,581					486,381
Institutional Advancement			4,418							4,418
Merit Scholarships			1,467,886							1,467,886
Donor Services and Special Projects		18,929								18,929
Alumni Relations		160,236								160,236
VP Student Affairs			278,432							278,432
Summer Camp Programs					70,902					70,902
DFW Extension Center							1,533,110			1,533,110
International Student Services		216,917					63,500			280,417
Assoc VP Student Affairs	39,650			9,000	15,858		127,000			191,508
Testing Services					109,785					109,785
Career Management Center				273,657						273,657
Wellness Center Operations		119,779		406,635	52,000	150				578,564
Wai-Kun Yearbook				6,000						6,000
MORE Orientation					125,000					125,000
Cheerleaders				60,000	1,500					61,500
Student Transition Programs		172,929								172,929
Fain Hall Rental					10,000					10,000
Fraternity Commons					6,600					6,600
Title IX Office		47,320		47,320						94,640
Sports Information			4,993				40,345			45,338
Corporate Sponsorship							1,000	750		1,750
Athletic Advertising						4,500				4,500
Athletic Administration			242,335		16,000	12,000	300,000			570,335
Memberships							21,000			21,000

**Midwestern State University
Budget Summary 2018 - 2019
Designated Funds (continued)
Source and Application of Revenues**

Funds Allocated To:	<u>IEF/Dist Lrn Fees/Bkstore</u>	<u>USF/ Int Earn</u>	<u>Local/Dist Lrn TII/3PT/Tuition</u>	<u>Std Svc/ Rec Ctr Fees</u>	<u>Ticket/Prod/ IDT/Svc Sales</u>	<u>Concess/Vend Adv Sales/Indirect</u>	<u>Ath/Class/Test Misc Fees</u>	<u>Endow/Gift Spnsrship</u>	<u>Mustangs Club/Ovrhd</u>	<u>Total</u>
Insurance							160,000			160,000
GA and Asst Coaches			130,200							130,200
Website Maintenance							8,300			8,300
Game Operations							22,138			22,138
Athletic Consolidated Reserve							112,184			112,184
Athletic Bus Services							95,000			95,000
Athletic Utilities			138,100							138,100
Basketball - Women			316,362		36,000	2,500	50,000	8,400	5,000	418,262
Soccer - Women			252,810		2,500	500	50,000	7,400	3,000	316,210
Softball - Women			234,989		4,000		40,000	7,400	3,000	289,389
Tennis - Women			119,421				40,000	5,400	2,000	166,821
Volleyball - Women			256,966		2,500	500	40,000	5,900	1,500	307,366
Cross Country/Track - Women			296,470				40,000	5,350	1,500	343,320
Golf - Women			163,203				30,000	5,400	2,000	200,603
Basketball - Men			324,321		36,000	2,500	50,000	37,902	5,000	455,723
Tennis - Men			92,356				40,000	5,400	2,000	139,756
Soccer - Men			305,839		2,600	500	50,000	7,400	3,000	369,339
Football			1,376,159		33,000	1,000	64,507	27,298	8,000	1,509,964
Golf - Men			119,415				30,000	5,400	2,000	156,815
Concessions					30,624					30,624
Steel Pan Ensemble				4,000						4,000
Inclusion Now				5,000						5,000
Wichitan				10,629	13,121					23,750
Music				20,000						20,000
MSU Cycling Team				102,028				27,000		129,028
Voices				6,000						6,000
Student Service Reserve				7,500						7,500
Honors Banquet				6,000						6,000
Artist Lecture Series				45,000	2,000					47,000
Student Government				37,500						37,500
Student I.D./Handbook				4,500						4,500
Vinson Health Center		160,345		425,285	36,000					621,630
Disability Support Services				174,644	6,000					180,644
Counseling Center				411,994	500					412,494
Recreational Sports				108,736						108,736
University Program Board				69,000	2,000					71,000
Homecoming Activities				20,000	4,000					24,000
New Student Orientation				7,500						7,500
Family Day				15,000	2,000					17,000
Convocation				6,500						6,500
Welcome				5,000						5,000
Student Success Series				15,500						15,500
Student Involvement		43,837		219,443						263,280
Equity, Inclusion and Multicultural				110,000						110,000
	<u>\$5,286,026</u>	<u>\$8,541,802</u>	<u>\$19,355,832</u>	<u>\$2,697,246</u>	<u>\$1,845,089</u>	<u>\$228,426</u>	<u>\$5,236,768</u>	<u>\$364,787</u>	<u>\$614,663</u>	<u>\$44,170,639</u>

Midwestern State University
Budget Summary 2018 - 2019
Auxiliaries

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	Non-Tch GA						
University Police and Parking			\$350,998		\$22,650	\$108,179	\$39,000	\$3,910	\$3,625	\$528,362
Bookstore							21,147			21,147
Clark Student Center			148,610		95,000	46,677	390,819	6,000	120,000	807,106
Sikes Lake Center Operations							11,300			11,300
Housing Administration			337,298	\$22,500	145,300	111,429	833,627	12,000	7,500	1,469,654
Killingsworth Hall							405,399		15,000	420,399
Pierce Hall							266,290			266,290
McCullough-Trigg Hall							290,614		30,000	320,614
Marchman Hall							200			200
Legacy Hall							621,942			621,942
2504 Hampstead							5,000			5,000
2514 Hampstead							6,500			6,500
2518 Hampstead							5,300			5,300
Sunwatcher Village							513,432		15,000	528,432
Sundance Court							429,569			429,569
Dining Services					18,000		3,046,680		50,000	3,114,680
Mail Service			79,433		17,000	29,581	30,689	1,215		157,918
Renewal and Replacement							19,000			19,000
TOTALS	\$0	\$0	\$916,339	\$22,500	\$297,950	\$295,866	\$6,936,508	\$23,125	\$241,125	\$8,733,413

Midwestern State University
Budget Summary 2018 - 2019
Auxiliaries

Source and Application of Revenues

Funds Allocated To:	Housing Rent	Meal Plans	Bookstore/ USF	Student Svc Fees	Sales/Int Inc/ Rentals	Student Center Fees	Concess/ Vending	Total
University Police			\$229,362		\$299,000			\$528,362
Bookstore			21,147					21,147
Clark Student Center				\$345,000	30,000	\$429,106	\$3,000	807,106
Sikes Lake Center Operations					11,300			11,300
Housing Administration	\$1,469,654							1,469,654
Killingsworth Hall	420,399							420,399
Pierce Hall	266,290							266,290
McCullough-Trigg Hall	320,614							320,614
Marchman Hall	200							200
Legacy Hall	621,942							621,942
2504 Hampstead	5,000							5,000
2514 Hampstead	6,500							6,500
2518 Hampstead	5,300							5,300
Sunwatcher Village	528,432							528,432
Sundance Court	429,569							429,569
Dining Services		\$3,114,680						3,114,680
Mail Service		34,918			123,000			157,918
Renewal and Replacement		19,000						19,000
TOTALS	\$4,073,900	\$3,149,598	\$250,509	\$345,000	\$463,300	\$429,106	\$3,000	\$8,733,413

Midwestern State University
Current Restricted Funds Summary
Fiscal Year 2018 - 2019

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Current Restricted Funds:									
International Recruiting								\$21,500	\$21,500
Mustangs Athletic Club Post Season							\$50,000		50,000
Deferred Compensation - Maskill					\$15,000				15,000
SBDC Wichita County			\$79,353			\$29,384			108,737
Small Business Development Center			100,555			22,703			123,258
Comprehensive Campaign			31,146			6,688	37,166	25,000	100,000
SEOG FY 18-19							193,964		193,964
Federal CWS 18-19					200,000				200,000
Pell 18-19							10,000,000		10,000,000
Student Support Services Grant			112,601		50,199	37,923	25,442	6,100	232,265
Joint Admission Medical Program					9,500	700	1,382	900	12,482
Museum Miscellaneous Donation			39,643			13,226			52,869
THECB - Texas Grants							4,119,003		4,119,003
Redwine Honors Program Operating		\$17,000				2,457			19,457
Redwine Honors Program Scholarship							360,000		360,000
Merit Scholarships							210,128		210,128
MSU Foundation - McAda Graduate School Fund							78,661		78,661
MSU Foundation - Wilson Professorship	\$5,999					1,421	2,080		9,500
MSU Foundation - LJR Professorship	5,223					1,049	2,728		9,000
MSU Foundation - Madera Professorship	9,079					1,614	4,307		15,000
MSU Foundation - Bolin Chair	33,318					8,446			41,764
MSU Foundation - Raborn/Economic Education							9,991		9,991
MSU Foundation - Kimbell School of Geosciences			2,389			1,020	39,700		43,109
MSU Foundation - Other Allocations							567,520		567,520
MSU Charitable Trust - International Scholarships							70,000		70,000
MSU Charitable Trust - Dillard Special Fund	56,055					14,403			70,458
MSU Charitable Trust - Finance Chair	5,185					895	2,500		8,580
MSU Charitable Trust - Lalani Dist Professor							2,500		2,500
MSU Charitable Trust - Lalani Entrepreneurship							7,210		7,210
MSU Charitable Trust - Geology Professorship	5,742					1,857	1,401		9,000
MSU Charitable Trust - Other Allocations							636,647		636,647
McCoy Pathway Faculty	272,398					76,000			348,398
McCoy Engineering Pathway Program			41,489		10,000	16,370	110,000		177,859
McCoy Engineering 5 Yr Grant WFACF			38,766			13,100			51,866
Advanced Nursing Educ Workforce	52,883		93,222		17,500	53,306	451,663	10,234	678,808
Donohoo Nursing	46,679					16,868			63,547
Donohoo Music	38,338					11,437			49,775
IUSE NSF Grant			39,202	\$3,556	9,824	13,709	59,546	3,000	128,837
The Priddy Scholars Program					15,000	1,148	890,173	53,550	959,871
Priddy Grant Campaign Operations			72,674			15,605	5,000	6,721	100,000
Dillard Distinguished Professor	26,103					5,016			31,119
Dillard Energy Center							40,000		40,000
S. Rugely Distinguished Professor-Energy Acctg	35,583					5,193	2,500		43,276
Dillard Distinguished Professor-Energy Finance	24,821					4,770	2,500		32,091
Dillard Distinguished Professor-Energy Mngmnt	58,078					10,550	2,500		71,128
Dillard Agribusiness Concentration	63,500					20,630			84,130
Gunn - Health Sciences	29,312					2,242			31,554
Miscellaneous Gifts and Donations							1,000,000		1,000,000
TOTALS	<u>\$768,296</u>	<u>\$17,000</u>	<u>\$651,040</u>	<u>\$3,556</u>	<u>\$327,023</u>	<u>\$409,730</u>	<u>\$18,986,212</u>	<u>\$127,005</u>	<u>\$21,289,862</u>
Revenues:									
Caribbean States	\$21,500		TX Higher Ed Coord Bd		4,119,003		Misc Gifts & Int		1,881,136
Mustangs Club Donations	50,000		MSU Foundation		802,353		Redwine Interest		379,457
Small Business Association	123,258		MSU Charitable Trust		1,002,132		Univ of Texas		12,482
US Department of Education	10,626,229		McCoy Engineering		578,123		Local Tuition		23,446
Priddy Foundation	1,059,871		Gunn - Health Sciences		31,554		UGN Annual Fund		40,000
National Science Foundation	128,837		Dillard Family		301,744		Wichita County		108,737
							TOTALS		<u>\$21,289,862</u>

Midwestern State University
Summary of Debt Service Requirements
Fiscal Year 2019

	<u>Revenue Bonds D.L. Ligon 2010</u>	<u>Revenue & Refunding Bonds Housing 2008</u>	<u>Building Revenue & Refunding Bonds CSC & HSG. 2012B</u>	<u>Revenue Refunding and Improvement Bonds 2012A</u>	<u>Revenue & Refunding Bonds (Incl Rec Cntr) 2015B</u>	<u>Building Revenue & Refunding Bonds Dorm & FA 2015A</u>	<u>Revenue & Refunding Bonds HSC Bldg. ADA Upgrades 2016A</u>	<u>Revenue Refunding and Improvement Bonds 2016B</u>	<u>Total Bonded Debt Requirements</u>	<u>Texas Public Finance Assn. Energy, Lighting and Software Upgrade (Lease/Purchase)</u>	<u>Repayment of SECO Energy Efficiency Loan Agreement</u>	<u>Total Debt Service</u>
Requirements:												
November 30, 2018:												
Interest due											\$3,595	\$3,595
Principal due											70,291	70,291
December 1, 2018:												
Interest due	\$16,125	\$25,700	\$56,634	\$20,100	\$24,994	\$1,159,678	\$1,498,675	\$162,493	\$2,964,399			2,964,399
Principal due	205,000	1,285,000	535,000	660,000	1,055,000	875,000	1,730,000		6,345,000			6,345,000
February 28, 2019:												
Interest due										\$104,506	3,243	107,750
Principal due										578,861	70,642	649,503
May 31, 2019:												
Interest due											2,890	2,890
Principal due											70,994	70,994
June 1, 2019:												
Interest due	11,000		50,979	13,500	14,929	1,137,803	1,472,725	162,493	2,863,429			2,863,429
August 1, 2019:												
Interest due										116,391		116,391
Principal due										589,457		589,457
August 31, 2019:												
Interest due											2,535	2,535
Principal due											71,350	71,350
	<u>\$232,125</u>	<u>\$1,310,700</u>	<u>\$642,613</u>	<u>\$693,600</u>	<u>\$1,094,923</u>	<u>\$3,172,481</u>	<u>\$4,701,400</u>	<u>\$324,987</u>	<u>\$12,172,828</u>	<u>\$1,389,215</u>	<u>\$295,540</u>	<u>\$13,857,584</u>
Sources of Funds:												
Student Housing		\$1,213,800	\$642,613			\$1,705,963	\$711,196	\$324,987	\$4,598,558			\$4,598,558
State Appropriation				\$693,600	\$610,772	825,225	3,753,400		5,882,997			5,882,997
State Appropriation (HEA)	\$63,300	96,900				164,744	93,047		417,991	\$903,576	\$295,540	1,617,108
Student Center/Union Fees										44,299		44,299
Student Rec Cntr Fee					484,151	348,550			832,701			832,701
University Services Fee	168,825						143,757		312,582	441,339		753,921
Redwine Endowment						128,000			128,000			128,000
	<u>\$232,125</u>	<u>\$1,310,700</u>	<u>\$642,613</u>	<u>\$693,600</u>	<u>\$1,094,923</u>	<u>\$3,172,481</u>	<u>\$4,701,400</u>	<u>\$324,987</u>	<u>\$12,172,828</u>	<u>\$1,389,215</u>	<u>\$295,540</u>	<u>\$13,857,584</u>

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FACULTY WORKLOAD POLICY

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

A. Definitions of Types of Instruction

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

B. Assignments

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

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

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

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

Established teaching load reductions are:

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

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

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

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

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

C. **Determination of Teaching Load**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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STUDENT SERVICE FEE ALLOCATION

Midwestern State University
Student Service Fee Allocation Fiscal Year 2019

Artist Lecture	\$ 45,000
Career Management Center	273,657
Cheerleaders	60,000
Clark Student Center	345,000
Convocation	6,500
Welcome Week	5,000
Counseling Center	411,994
Disability Support Services	174,644
Equity and Inclusion	110,000
Family Day	15,000
Homecoming	20,000
Honors Banquet	6,000
Inclusion Now	5,000
MSU Cycling Team	102,028
Music	20,000
New Student Orientation	7,500
Recreational Sports	108,736
Social Media	9,000
Steel Pan-Winterguard	4,000
Student Involvement	219,443
Student Government	37,500
Student I.D./Handbook	4,500
Student Service Fee Reserve	7,500
Student Success Series	15,500
Title IX	47,320
University Programming Board	69,000
Vinson Health Center	425,285
Voices	6,000
Wai-Kun	6,000
Wichitan	10,629
Retirees Group Insurance Expense	57,875
GRAND TOTAL	<u>\$ 2,635,611</u>

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DEPARTMENTAL BUDGETS

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Office of the President
Cindy Ashlock

Education and General
11000 11100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NP0199	Executive Asst to President Ashlock, Cindy A.	12	1.00	63,217	64,418
NP0598	Assistant to the President Clifton, Treva J.	12	1.00	47,922	48,833
	Staff Salaries				113,251
	Fringe Benefits				36,524
	Longevity				6,000
	Total Office of the President				155,775

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Office of the Provost
James Johnston

Education and General
11000 12000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NO0799	Asst to Provost-Acdmc/Budget McAfee, Karen R.	12	1.00	49,608	40,305
NO0798	Assistant to Provost Schulte, Deborah C.	12	1.00	44,555	45,623
	Staff Salaries				85,928
	Fringe Benefits				32,318
	Longevity				4,220
	Total Office of the Provost				122,466

Midwestern State University

Fiscal Year 2018-2019

Instruction
Instructional Reserve
James Johnston

Education and General
11000 12002

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,500
					505
					4,005

Midwestern State University

Fiscal Year 2018-2019

Research
Comprehensive Research Fund
Kathryn Zuckweiler

Education and General
11000 12004

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					34,478
					34,478

Midwestern State University

Fiscal Year 2018-2019

Academic Support
 Graduate Programs Administration
 Kathryn Zuckweiler

Education and General
 11000 12100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NG0399	Asst to Dean, Graduate School Davis, Lucy	12	1.00	33,737	34,378
					34,378
					20,020
					2,640
					57,038

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Dillard College of Business Admin
Jeffrey Stambaugh

Education and General
11000 12200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NB0699	Assistant to Dean Wright, Melissa K.	12	1.00	34,752	35,412
NB1398	Academic Counselor Coordinator Schroeder, Jenny G.	12	1.00	36,874	36,937
NB1399	Academic Counselor McGowan, Kathy J.	12	1.00	34,455	35,458
CB0699	Administrative Assistant Clawson, Amanda C.	12	1.00	27,742	27,834
CB0698	Secretary Brown, Marilyn K.	12	1.00	23,977	25,288
CB0695	Secretary Redder, Mary P.	12	1.00	23,479	24,273
CB0693	Secretary Trigg, Greta A.	12	1.00	23,448	24,210
Staff Salaries					209,412
Fringe Benefits					104,941
Longevity					4,680
Total Dillard College of Business Admin					319,033

Midwestern State University

Fiscal Year 2018-2019

Instruction
Econ, Finance and Gen Business
Jeffrey Stambaugh

Education and General
11000 12202

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FB0398	Professor Martinez, John	9	1.00	99,817	102,156
DB3197	Assistant Professor Garcia Fuentes, Pablo A.	9	1.00	79,568	81,836
DB0399	Assistant Professor Kukeli, Agim	9	1.00	75,750	78,345
DB0398	Assistant Professor Owen, James R.	9	1.00	77,528	78,674
	Split: 42241 2200	9	0.96	74,427	75,527
		9	0.04	3,101	3,147
	Faculty Salaries				337,864
	Fringe Benefits				85,215
	Total Econ, Finance and Gen Business				423,079

Midwestern State University

Fiscal Year 2018-2019

Instruction
Management and Marketing
Jeffrey Stambaugh

Education and General
11000 12203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FB0499	Dean, Grad School/Assoc Prof	12	1.00	121,200	123,503
	Stewart, Kathryn M.	12	0.38	75,144	46,931
	Split: 22107 2100	12	0.07	46,056	8,645
	Split: 22102 2100	12	0.55	0	67,927
DB0496	Associate Professor/Chair	9	1.00	113,500	116,750
	Chou, Shih Yung				
FB0497	Professor	9	1.00	110,477	113,019
	Patterson, Mike C.	9	0.95	104,953	107,368
	Split: 42241 2200	9	0.05	5,524	5,651
BB0499	Associate Professor	9	1.00	99,256	104,278
	Bultena, Charles D.				
DB0497	Associate Professor	9	1.00	100,480	108,904
	Kataria, Niyati				
BB0497	Associate Professor	9	1.00	103,234	106,506
	Wilson, Phillip H.				
DB0499	Assistant Professor	9	1.00	112,211	114,661
	Manley, Scott C.				
FB0496	Assistant Professor	9	1.00	102,826	105,809
	Nguyen, Thuy D.				
	Faculty Salaries				811,207
	Fringe Benefits				196,191
	Total Management and Marketing				1,007,398

Midwestern State University

Fiscal Year 2018-2019

Public Service
SBDC
Vanda Cullar

Education and General
11000 12205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AO0399	Director, SBDC Cullar, Vanda G.	12	1.00	78,524	83,401
	Staff Salaries				83,401
	Fringe Benefits				21,587
	Longevity				3,840
	Total SBDC				108,828

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Lamar D. Fain College of Fine Arts
Martin Camacho

Education and General
11000 12300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NF0899	Assistant to Dean Brown, Emma L.	12	1.00	32,320	32,934
NO0196	Academic Counselor Pettibon, Gidget S.	12	1.00	36,275	36,964
	Staff Salaries				69,898
	Fringe Benefits				25,379
	Longevity				1,960
	Total Lamar D. Fain College of Fine Arts				97,237

Midwestern State University

Fiscal Year 2018-2019

Instruction
Art
Martin Camacho

Education and General
11000 12301

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BF0499	Associate Professor/Chair Leimer, Ann M.	9	1.00	77,174	78,967
FF0498	Professor Goldberg, Gary M.	9	1.00	78,614	80,892
BF0496	Professor Hilton, Steven	9	1.00	60,379	72,140
BF0498	Professor Hiraide, Suguru	9	1.00	70,973	72,642
BF0497	Professor Prose, Catherine	9	1.00	70,379	72,243
FF0499	Assistant Professor Bly, Jason R.	9	1.00	52,500	54,450
DF0498	Assistant Professor Page, Morgan C.	9	1.00	52,520	54,145
TF0499	Exhibition Prep Tech Asst Aleman, Carlos C.	12	1.00	35,204	36,977
CF0499	Secretary Daubert, Nicolette M.	12	1.00	23,138	23,578
	Faculty Salaries				485,479
	Staff Salaries				60,555
	Fringe Benefits				170,314
	Longevity				1,200
	Total Art				717,548

Midwestern State University

Fiscal Year 2018-2019

Instruction
Music
Martin Camacho

Education and General
11000 12302

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BF0596	Dean of College/Professor Camacho, Martin	12	1.00	124,860	137,232
		12	0.38	47,447	52,148
	Split: 22300 2300	12	0.62	77,413	85,084
DF0598	Associate Professor/Chair Harvey, Susan A.	9	1.00	63,210	64,974
FF0599	Professor Maxwell, Donald E.	9	1.00	85,888	88,515
BF0597	Associate Professor Luttrell, Matthew D.	9	1.00	71,091	73,111
DF0599	Assistant Professor Allen, Andrew J.	9	1.00	53,351	54,503
FF0596	Assistant Professor Heidebrecht, Dale L.	9	1.00	53,045	54,192
DF0597	Assistant Professor Hicken, Gordon B.	9	1.00	53,045	54,901
BF0598	Assistant Professor Vivio, Christopher J.	9	1.00	52,500	53,800
CF0599	Secretary Chavez, Michelle D.	12	1.00	22,888	23,578
	Faculty Salaries				496,144
	Staff Salaries				23,578
	Fringe Benefits				152,899
	Longevity				240
	Total Music				672,861

Midwestern State University

Fiscal Year 2018-2019

Instruction
Mass Communication
Martin Camacho

Education and General
11000 12303

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BF0699	Associate Professor/Chair Serno, James L.	9	1.00	75,879	78,238
DF0697	Associate Professor Lewis, Mary E.	9	1.00	63,015	65,031
DF0699	Associate Professor Wilson, Bradley J.	9	1.00	61,754	63,053
DF0698	Assistant Professor Quam, Jonathon D.	9	1.00	53,045	54,795
IF0699	Instructor Grant, Sandra C.	9	1.00	42,844	43,951
IF0698	Instructor Minden, Elizabeth A.	9	1.00	55,275	55,275
LF0699	Lecturer Damico, Christopher P.	9	1.00	40,000	40,000
TF0699	Television Tech Asst Thames, Lisa J.	12	1.00	35,284	37,139
CF0699	Secretary Hulett, Jessica L.	12	1.00	23,138	23,578
		12	0.50	11,569	11,789
	Split: 11000 12304	12	0.50	11,569	11,789
	Faculty Salaries				400,343
	Staff Salaries				48,928
	Fringe Benefits				132,451
	Longevity				1,200
	Total Mass Communication				582,922

Midwestern State University

Fiscal Year 2018-2019

Instruction
Theater
Martin Camacho

Education and General
11000 12304

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FF0799	Professor/Chair Lewandowski, Elizabeth	9	1.00	78,512	80,332
DF0799	Associate Professor Koger, Eric A.	9	1.00	61,666	63,334
BF0799	Assistant Professor Maturro, Christie N.	9	1.00	53,045	54,847
BF0798	Assistant Professor Story, Sally S.	9	1.00	52,500	53,800
CF0699	Secretary Hulett, Jessica L.	12	1.00	23,138	23,578
		12	0.50	11,569	11,789
		Split: 11000 12303	12	0.50	11,569
	Faculty Salaries				252,313
	Staff Salaries				11,789
	Fringe Benefits				77,473
	Longevity				120
	Total Theater				341,695

Midwestern State University

Fiscal Year 2018-2019

Academic Support
West College of Education
Matthew Capps

Education and General
11000 12400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NE1298	Assistant to Dean Johnson, Sherrie L.	12	1.00	36,267	36,956
NE0499	Assistant to Dean Tucker, Elizabeth L.	12	1.00	32,522	33,140
NE1296	Academic Counselor Meaders, Kayla M.	12	1.00	34,110	34,758
CE0499	Secretary McDowell, Suzy R.	12	1.00	23,138	23,323
	Staff Salaries				128,177
	Fringe Benefits				56,152
	Longevity				3,220
	Total West College of Education				187,549

Midwestern State University

Fiscal Year 2018-2019

Instruction
Curriculum and Learning
Matthew Capps

Education and General
11000 12402

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FE0296	Dean of College/Professor Capps, Matthew A.	12	1.00	139,686	142,340
		12	0.38	53,081	54,089
	Split: 22400 2400	12	0.62	86,605	88,251
IE0199	Assistant Professor/Chair Curry, Daphney L.	9	1.00	59,496	65,496
DE0191	Associate Professor Acuna, Kym E.	9	1.00	65,552	72,302
DE0193	Associate Professor Blacklock, Phillip J.	9	1.00	71,077	62,931
				53,308	53,308
	Split: 11000 12400			17,769	0
DE0198	Associate Professor Cartwright, Angela M.	9	1.00	55,595	61,595
DE0199	Associate Professor Huang, Su Hua S.	9	1.00	64,570	65,570
DE0197	Associate Professor Lindt, Suzanne F.	9	1.00	63,247	64,497
DE0192	Associate Professor McIntyre, Christina J.	9	1.00	62,738	63,988
FE0298	Associate Professor Reeves, Emily K.	9	1.00	58,146	65,646
DE0196	Assistant Professor Gupta, Dittika	9	1.00	60,288	62,288
DE0195	Assistant Professor Hinchman, T S.	9	1.00	60,474	60,000
DE0194	Assistant Professor Kureethara Manuel, Austin	9	1.00	57,570	60,820
BE0297	Assistant Professor Moore, Marci M.	9	1.00	65,388	57,000
DE0190	Instructor Cunningham, Gary D.	9	1.00	50,500	50,000
IE0198	Instructor Medellin, Kelly K.	9	1.00	51,006	52,006
	Faculty Salaries				918,228
	Fringe Benefits				287,115
	Total Curriculum and Learning				1,205,343

Midwestern State University

Fiscal Year 2018-2019

Instruction
Counseling Kinesiology Spcl Ed
Matthew Capps

Education and General
11000 12404

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BE0398	Associate Professor/Chair Kitchen, Michaelle L.	9	1.00	79,075	80,075
BE0399	Associate Professor Andersen, Patricia G.	9	1.00	65,915	66,915
DE0394	Associate Professor Miller, Stacia C.	9	1.00	63,146	65,896
BE0397	Associate Professor Schultz, Edward K.	9	1.00	70,374	71,374
DE0397	Associate Professor Stewart, Tiffany	9	1.00	62,484	63,484
DE0299	Assistant Professor Cavitt, James D.	9	1.00	66,692	60,000
DE0399	Assistant Professor King, Bonnie	9	1.00	57,000	58,678
DE0395	Assistant Professor Rutherford, Emily	9	1.00	58,962	59,962
IE0399	Assistant Professor Shawver, Sandra K.	9	1.00	56,750	57,750
FE0399	Assistant Professor Taylor, Carrie D.	9	1.00	59,085	58,000
DE0396	Assistant Professor Wood, Julie	9	1.00	63,700	65,800
IE0398	Instructor Wines, Mary E.	9	1.00	54,323	55,323
Faculty Salaries					763,257
Fringe Benefits					223,616
Total Counseling Kinesiology Spcl Ed					986,873

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Gunn College Health Sci Human Serv
Interim Dean

Education and General
11000 12500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NT1699	Assistant to Dean Snyder, Courtney D.	12	1.00	33,237	30,372
NO0199	Academic Counselor Bachmann-Hansen, Suzanne M.	12	1.00	34,110	34,758
NT3198	Academic Counselor Rudy, Catherine A.	12	1.00	49,261	50,197
Staff Salaries					115,327
Fringe Benefits					39,809
Longevity					4,500
Total Gunn College Health Sci Human Serv					159,636

Midwestern State University

Fiscal Year 2018-2019

Instruction
Social Work
Interim Dean

Education and General
11000 12501

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BT0799	Associate Professor/Chair Ayinagadda, Satyanarayana	9	1.00	75,181	77,662
DT0798	Associate Professor Arumugham, Packiaraj	9	1.00	64,266	66,065
CT0799	Secretary Ashley, Joelee M.	12	1.00	23,366	23,323

Faculty Salaries	143,727
Staff Salaries	23,323
Fringe Benefits	53,838
Longevity	220
Total Social Work	221,108

Midwestern State University

Fiscal Year 2018-2019

Instruction
Crim Justice Health Services Adm
Interim Dean

Education and General
11000 12502

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FT0899	Professor/Chair Moran, Nathan R.	9	1.00	85,238	88,051
BT0896	Associate Professor Fidelie, Laura W.	9	1.00	64,266	66,033
DT0898	Associate Professor Kuanliang, Attapol	9	1.00	68,857	70,785
BT0897	Associate Professor Roberts, Roe A.	9	1.00	72,927	74,750
DT0897	Assistant Professor Atkins, Ben D.	9	1.00	58,411	60,017
BT0898	Assistant Professor Gupta, Akрати	9	1.00	48,480	59,692
IT0899	Instructor Alpers, Michael W.	9	1.00	51,510	52,927
CT0899	Secretary Stillson, Lauren W.	12	1.00	22,888	24,011
Faculty Salaries					472,255
Staff Salaries					24,011
Fringe Benefits					155,583
Longevity					480
Total Crim Justice Health Services Adm					652,329

Midwestern State University

Fiscal Year 2018-2019

Instruction
Radiologic Sciences
Interim Dean

Education and General
11000 12503

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BT0998	Professor Veale, Beth L.	11	1.00	95,502	98,128
		11	0.75	0	73,596
	Split: 22016 2000	11	0.25	95,502	24,532
DT0999	Associate Professor Sanders, Victoria L.	11	1.00	78,268	80,420
FT0999	Assistant Professor Fisher, Rodney C.	11	1.00	65,592	74,396
DT0996	Assistant Professor Miller, Jackie M.	11	1.00	68,857	70,647
DT0993	Assistant Professor Onstott, Kimberly L.	11	1.00	63,756	72,509
DT0994	Assistant Professor Sedden, Mandy L.	11	1.00	61,206	62,889
		11	0.75	61,206	47,167
	Split: 22016 2000	11	0.25	0	15,722
DT0992	Assistant Professor Wagner, Jessyca B.	11	1.00	63,756	65,509
DT0995	Assistant Professor Wynne, Debra R.	11	1.00	67,268	69,286
IT0999	Instructor Villarreal, Ray	11	0.75	39,813	40,410
CT0998	Secretary Munholland, Holley J.	12	1.00	23,138	23,578
	Faculty Salaries				593,940
	Staff Salaries				23,578
	Fringe Benefits				185,061
	Longevity				480
	Total Radiologic Sciences				803,059

Midwestern State University

Fiscal Year 2018-2019

Instruction
Dental Hygiene
Interim Dean

Education and General
11000 12504

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DT1097	Assistant Professor/Chair Debois, Barbara J.	9	1.00	71,282	73,634
BT1099	Associate Professor Hyde, Ray H.	9	1.00	65,660	65,000
DT1099	Assistant Professor Kelley, Debra A.	9	1.00	55,085	56,600
DT1098	Assistant Professor Young, Rebecca J.	9	1.00	62,828	54,500
CT1099	Secretary Brunson, Jeana D.	11	1.00	26,166	26,688
	Faculty Salaries				249,734
	Staff Salaries				26,688
	Fringe Benefits				94,116
	Longevity				1,840
	Total Dental Hygiene				372,378

Midwestern State University

Fiscal Year 2018-2019

Instruction
Respiratory Care
Interim Dean

Education and General
11000 12505

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DT1199	Assistant Professor/Chair Anderson, Jennifer L.	11	1.00	83,648	86,408
DT1195	Assistant Professor Case, Randy D.	11	1.00	70,387	79,358
DT1194	Assistant Professor Fino, Jessica D.	11	1.00	60,600	62,267
DT1196	Assistant Professor Kurszewski, Tammy R.	11	1.00	70,642	79,777
DT1197	Assistant Professor Owen, Mary S.	11	1.00	60,000	61,650
CT1199	Secretary Nugent, Christina E.	12	1.00	23,471	24,256
CT1198	Secretary Shirey, Amanda L.	12	1.00	23,462	24,238
Faculty Salaries					369,460
Staff Salaries					48,494
Fringe Benefits					134,407
Longevity					1,160
Total Respiratory Care					553,521

Midwestern State University

Fiscal Year 2018-2019

Instruction
Nursing
Interim Dean

Education and General
11000 12506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DT1286	Associate Professor Jansen, Lauren A.	9	1.00	70,578	72,554
BT1299	Associate Professor Polvado, Karen J.	9	1.00	97,026	99,452
DT1278	Assistant Professor Alvarado, Cesar R.	11	1.00	70,700	80,000
DT1293	Assistant Professor Close, Daria M.	9	1.00	56,762	58,238
DT1282	Assistant Professor VACANT	9	1.00	81,040	55,000
DT1276	Assistant Professor VACANT	9	1.00	56,616	57,465
DT1294	Assistant Professor Hall, Michelle E.	9	1.00	55,550	57,078
DT1297	Assistant Professor Lockhart, Robin D.	11	1.00	99,957	102,756
DT1287	Assistant Professor Mercer, Kimberly A.	11	1.00	80,000	82,080
DT1296	Assistant Professor Pankonien, Catherine A.	11	1.00	63,616	79,925
DT1279	Assistant Professor Treitler, Linda K.	9	1.00	56,616	58,201
IT1299	Instructor Mack, Joel D.	9	0.50	25,250	27,030
CT1296	Secretary Rainey, Janet E.	12	1.00	23,663	24,647
CT1295	Secretary Smith, Stacey A.	12	1.00	23,479	24,273
Faculty Salaries					829,779
Staff Salaries					48,920
Fringe Benefits					277,182
Longevity					1,460
Total Nursing					1,157,341

Midwestern State University

Fiscal Year 2018-2019

Instruction
Athletic Trng Exercise Physiology
Interim Dean

Education and General
11000 12508

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FT1499	Professor Wyatt, Frank B.	9	1.00	85,774	88,133
DT1499	Assistant Professor Choi, Soon-Mi	9	1.00	57,126	58,697
IT1498	Instructor Carter, Samantha D.	9	1.00	34,845	36,521
IT1495	Instructor Diehm, Gary E.	9	1.00	52,458	54,789
IT1497	Instructor Epping, Allison M.	9	1.00	34,885	34,885
IT1499	Instructor Lyons, William T.	9	1.00	49,659	51,496
IT1494	Instructor Rodriguez, Christanie	9	1.00	42,334	50,604
Faculty Salaries					375,125
Fringe Benefits					124,875
Total Athletic Trng Exercise Physiology					500,000

Midwestern State University

Fiscal Year 2018-2019

Academic Support
McCoy College Sci Math Engineering
Margaret Brown Marsden

Education and General
11000 12600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NS2399	Assistant to Dean Greear, Patricia A.	12	1.00	35,257	35,927
NO0198	Academic Counselor Morton, Makenna K.	12	1.00	34,110	34,758
	Staff Salaries				70,685
	Fringe Benefits				25,418
	Longevity				1,440
	Total McCoy College Sci Math Engineering				97,543

Midwestern State University

Fiscal Year 2018-2019

Instruction
McCoy School of Engineering
Margaret Brown Marsden

Education and General
11000 12601

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BS0299	Associate Professor Azzouz, Mohamed S.	9	1.00	93,557	96,364
BS0298	Associate Professor Brink, Jan W.	9	1.00	91,400	93,914
DS0299	Assistant Professor Ok, Jeong Tae	9	1.00	85,081	86,783
TS0299	Machinist Technician Bohuslav, Frank L.	12	0.75	32,707	33,328
CS0298	Secretary Miller, Mary C.	12	1.00	23,657	24,636
Faculty Salaries					277,061
Staff Salaries					57,964
Fringe Benefits					95,654
Longevity					1,060
Total McCoy School of Engineering					431,739

Midwestern State University

Fiscal Year 2018-2019

Instruction
Computer Science
Margaret Brown Marsden

Education and General
11000 12602

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0396	Professor/Chair Halverson, Ranette H.	9	1.00	107,947	110,916
FS0398	Professor Passos, Nelson L.	9	1.00	100,178	102,933
FS0395	Professor Stringfellow, Catherine V.	9	1.00	93,746	96,324
DS0397	Associate Professor Griffin, Terry W.	9	1.00	75,310	77,946
DS0398	Associate Professor Johnson, Tina	9	1.00	76,190	78,857
FS0397	Assistant Professor Colmenares - Diaz, Eduardo A.	9	1.00	64,266	66,515
DS0399	Assistant Professor Simpson, Richard P.	9	1.00	78,868	81,037
CS0399	Secretary Britt, Christina L.	12	1.00	23,138	23,578
Faculty Salaries					614,528
Staff Salaries					23,578
Fringe Benefits					184,903
Longevity					180
Total Computer Science					823,189

Midwestern State University

Fiscal Year 2018-2019

Instruction
Chemistry/Physics
Margaret Brown Marsden

Education and General
11000 12603

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BS0498	Assoc Professor/Chair Hansen, Christopher A.	9	1.00	70,270	72,202
BS0497	Professor Shao, Jianguo	9	1.00	75,620	77,700
DS0498	Associate Professor Dunn, Jacqueline M.	9	1.00	69,351	71,258
BS0499	Associate Professor Hallford, Randal	9	1.00	67,716	69,578
DS0497	Assistant Professor Fulton, Candice E.	9	1.00	52,482	53,925
FS0498	Assistant Professor Liang, Fu Cheng	9	1.00	56,000	57,680
DS0495	Assistant Professor Sharma, Preet	9	1.00	56,000	57,680
IS0898	Instructor Machunis-Masuoka, Elizabeth A.	9	1.00	52,783	54,235
	Split: 11000 12607	9	0.50	26,392	27,118
		9	0.50	26,392	27,117
CS0499	Secretary Tucker, Sheila C.	12	1.00	25,339	25,820
	Split: 42608 2604	12	0.91	23,058	23,496
		12	0.09	2,281	2,324
	Faculty Salaries				487,141
	Staff Salaries				23,496
	Fringe Benefits				159,276
	Longevity				655
	Total Chemistry/Physics				670,568

Midwestern State University

Fiscal Year 2018-2019

Instruction
Geosciences
Margaret Brown Marsden

Education and General
11000 12604

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DS0499	Associate Professor/Chair	9	1.00	74,972	82,034
	Price, Jonathan D.	9	0.93	69,724	76,292
	Split: 42672 2604	9	0.07	5,248	5,742
DS0496	Associate Professor	9	1.00	65,361	67,158
	Carlucci, Jesse R.				
DS0494	Assistant Professor	9	1.00	45,000	57,000
	Katumwehe, Andrew				
	Faculty Salaries				200,450
	Fringe Benefits				61,901
	Total Geosciences				262,351

Midwestern State University

Fiscal Year 2018-2019

Instruction
Mathematics
Margaret Brown Marsden

Education and General
11000 12606

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0796	Professor/Chair Slavens, Dawn R.	9	1.00	81,474	83,918
BS0795	Professor Bernard, Guy	9	1.00	65,433	77,232
FS0798	Professor Farris, Mark K.	9	1.00	100,021	102,772
BS0796	Professor Hood, Jeffrey B.	9	1.00	65,433	77,232
BS0798	Professor Knox, Michelle L.	9	1.00	70,855	77,941
FS0797	Professor Mitchell, Patrick S.	9	1.00	81,628	83,261
BS0797	Associate Professor Fosnaugh, Linda S.	9	1.00	73,442	75,462
BS0794	Associate Professor McDonald, Terry L.	9	1.00	64,733	66,513
BS0799	Associate Professor Schmitter, Joel S.	9	1.00	70,166	71,569
DS0795	Assistant Professor Belcher, Sandra A.	9	1.00	52,239	53,676
DS0797	Assistant Professor Cobb, Sarah	9	1.00	57,013	58,581
FS0799	Assistant Professor Lopez, Marcos D.	9	1.00	55,085	56,600
IS0797	Instructor Jones, Marina L.	9	1.00	40,217	41,323
CS0799	Secretary Pope, Denissa R.	12	1.00	23,138	23,578
Faculty Salaries					926,080
Staff Salaries					23,578
Fringe Benefits					262,408
Longevity					480
Total Mathematics					1,212,546

Midwestern State University

Fiscal Year 2018-2019

Instruction
Biology
Margaret Brown Marsden

Education and General
11000 12607

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0895	Dean of College/Assoc Professo Brown Marsden, Margaret E.	12	1.00	124,860	127,232
	Split: 22600 2600	12	0.38	47,447	48,348
		12	0.62	77,413	78,884
FS0897	Professor/Chair Cook, William B.	9	1.00	97,690	100,376
FS0896	Professor/Director UG Research Rincon-Zachary, Elizabeth	9	1.00	104,980	107,476
	Split: 22014 2000	9	0.43	45,141	46,215
		11	0.57	59,839	61,261
DS0896	Associate Professor Masuoka, James	9	1.00	67,782	70,154
BS0898	Associate Professor Vogtsberger, Roy C.	9	1.00	70,057	71,984
DS0897	Associate Professor Watson, Charles M.	9	1.00	63,852	65,608
DS0899	Associate Professor Willis, Raymond E.	9	1.00	66,960	68,801
DS0898	Assistant Professor Scales, Jon B.	9	1.00	67,743	69,098
IS0899	Instructor Javed, Asma M.	9	0.50	22,910	23,540
IS0898	Instructor Machunis-Masuoka, Elizabeth A.	9	1.00	52,783	54,235
	Split: 11000 12603	9	0.50	26,392	27,117
		9	0.50	26,392	27,118
CS0899	Secretary Everett, Kathy S.	12	1.00	23,374	24,059
	Faculty Salaries				591,241
	Staff Salaries				24,059
	Fringe Benefits				185,409
	Longevity				1,920
	Total Biology				802,629

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Prothro Yeager Col Hum Soc Sciences
Samuel Watson

Education and General
11000 12700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NI2499	Assistant to Dean McCleskey, Terri G.	12	1.00	36,791	38,018
NO0197	Academic Counselor Westbrook, Dottie D.	12	1.00	37,803	38,521
	Staff Salaries				76,539
	Fringe Benefits				29,569
	Longevity				4,400
	Total Prothro Yeager Col Hum Soc				110,508

Midwestern State University

Fiscal Year 2018-2019

Instruction
English, Humanities, and Philosophy
David Rankin

Education and General
11000 12701

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FI0498	Professor/Coordinator Johnson, Robert L.	9	1.00	82,475	84,475
BI0496	Associate Professor Fields, Peter	9	1.00	61,319	62,919
DI0492	Associate Professor Giles, Todd R.	9	1.00	61,539	63,139
DI0497	Associate Professor Jun, Nathan J.	9	1.00	63,565	65,565
DI0495	Associate Professor Lodge, Kirsten	9	1.00	63,213	65,213
DI0494	Assistant Professor Clegg, Geoffrey M.	9	1.00	52,000	53,450
DI0493	Assistant Professor Giddings, Greg W.	9	1.00	56,220	57,920
DI0499	Assistant Professor Henschel, Sally M.	9	1.00	54,540	56,440
DI0498	Assistant Professor Henson, Susan E.	9	1.00	52,498	53,198
BI0497	Assistant Professor Nivens, Melissa K.	9	1.00	54,000	55,700
FI0499	Assistant Professor Schulze, John C.	9	1.00	54,065	55,665
DI0491	Assistant Professor Williams, Tyler M.	9	1.00	52,000	53,450
II0498	Instructor Carroll, Betty J.	9	1.00	35,714	40,000
II0496	Instructor Green, Rebecca L.	9	1.00	42,799	43,799
LI0498	Lecturer Martin, Donovan I.	9	1.00	40,000	40,000
CI0499	Secretary Marshall, Pamela S.	12	1.00	23,942	25,216
Faculty Salaries					850,933
Staff Salaries					25,216
Fringe Benefits					275,393
Longevity					1,120
Total English, Humanities, and					1,152,662

Midwestern State University

Fiscal Year 2018-2019

Instruction
World Languages and Cultures
Jeffrey Oxford

Education and General
11000 12702

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FI0598	Professor/Chair Oxford, Jeffrey T.	9	1.00	94,145	96,781
FI0599	Professor Fuertes-Manjon, Roberto	9	1.00	80,820	83,002
BI0596	Associate Professor Montoya, Claudia	9	1.00	62,397	64,144
DI0599	Assistant Professor Franke, Yvonne	9	1.00	53,126	53,126
FI0597	Assistant Professor Lynch, Eric B.	9	1.00	80,192	54,000
BI0598	Assistant Professor Tamper, Valencia L.	9	1.00	54,000	55,485
II0599	Instructor Butler, Sarah E.	9	1.00	44,861	46,094
CI0599	Secretary Allsup, Emilie S.	12	1.00	23,981	25,296
	Faculty Salaries				452,632
	Staff Salaries				25,296
	Fringe Benefits				135,797
	Longevity				1,200
	Total World Languages and Cultures				614,925

Midwestern State University

Fiscal Year 2018-2019

Instruction
History
Harry Hewitt

Education and General
11000 12704

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FI0798	Professor/Chair Hewitt, Harry P.	9	1.00	97,185	99,615
BI0797	Associate Professor Arnoult, Sharon L.	9	1.00	67,859	69,386
BI0798	Associate Professor Lindemann, Dirk	9	1.00	75,060	76,561
DI0798	Associate Professor Snow, Whitney A.	9	1.00	53,059	59,916
DI0799	Associate Professor Turner, Leland K.	9	1.00	60,951	62,322
FI0797	Assistant Professor Draper, Mary	9	1.00	84,379	50,000
CI0799	Secretary Hardin, Frances K.	12	1.00	30,546	31,126
Faculty Salaries					417,800
Staff Salaries					31,126
Fringe Benefits					129,359
Longevity					3,840
Total History					582,125

Midwestern State University

Fiscal Year 2018-2019

Instruction
Political Science
Linda Veazey

Education and General
11000 12705

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FI0898	Dean of College/Professor	12	1.00	131,890	134,396
	Watson, Samuel E.	12	0.38	50,118	51,070
	Split: 22700 2700	12	0.62	81,772	83,326
DI0898	Associate Professor	9	1.00	61,797	63,744
	Duff, Jeremy F.				
DI0899	Associate Professor	9	1.00	60,440	61,347
	Narayanan, N Sugumaran				
DI0896	Associate Professor/Interim Chair	9	1.00	61,741	63,099
	Veazey, Linda L.				
FI0899	Assistant Professor	9	1.00	52,535	53,848
	VACANT				
LI0899	Lecturer	9	1.00	40,000	40,000
	Keel, Kyle D.				
CI0899	Secretary	12	1.00	26,067	27,471
	Tuck, Rebecca C.				
	Faculty Salaries				333,108
	Staff Salaries				27,471
	Fringe Benefits				117,320
	Longevity				1,920
	Total Political Science				479,819

Midwestern State University

Fiscal Year 2018-2019

Instruction
Psychology
David Carlston

Education and General
11000 12706

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BI0997	Professor/Chair Carlston, David L.	9	1.00	81,965	84,424
FI0999	Professor Diekhoff, George M.	9	1.00	101,684	104,552
FI0998	Professor Vandehey, Michael A.	9	1.00	80,223	82,457
BI0998	Associate Professor Guthrie, Paul C.	9	1.00	67,307	69,090
Faculty Salaries					340,523
Fringe Benefits					107,631
Total Psychology					448,154

Midwestern State University

Fiscal Year 2018-2019

Instruction
Sociology
Beverly Stiles

Education and General
11000 12707

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FI1097	Professor/Chair Stiles, Beverly L.	9	1.00	88,515	91,778
FI1098	Professor Christiansen, Isaac Z.	9	1.00	52,000	53,430
CI1099	Secretary Waddell, Barbara J.	12	1.00	27,113	28,422
	Faculty Salaries				145,208
	Staff Salaries				28,422
	Fringe Benefits				55,242
	Longevity				3,360
	Total Sociology				232,232

Midwestern State University

Fiscal Year 2018-2019

Instruction
Tutoring and Support Programs
Ashley Hurst

Education and General
11000 12800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DO0197	Assistant Professor Moss, Pamela R.	9	1.00	45,518	46,742
CO0198	Administrative Assistant Easterling, Clara L.	12	1.00	27,588	28,112
	Faculty Salaries				46,742
	Staff Salaries				28,112
	Fringe Benefits				33,295
	Longevity				2,140
	Total Tutoring and Support Programs				110,289

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Library
Clara Latham

Education and General
11000 12820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NL0298	Catalog Librarian Tipton, Ashley N.	12	1.00	45,838	44,314
NL0299	Associate Univ Librarian Bates, Cortny C.	12	1.00	51,299	53,036
CL0298	Library Assistant III Brezina, Jason P.	12	1.00	27,035	28,891
CL0294	Library Assistant III De Pineda, Christopher A.	12	1.00	25,940	25,934
CL0295	Library Assistant III Hiller, Laura L.	12	1.00	26,883	28,582
CL0296	Library Assistant III McNeely, Joseph C.	12	1.00	27,985	25,934
CL0193	Library Assistant I Coleman, Phillip M.	12	1.00	21,575	21,325
	Staff Salaries				228,016
	Fringe Benefits				102,103
	Longevity				6,880
	Total Library				336,999

Midwestern State University

Fiscal Year 2018-2019

Student Services
Office of the Registrar
Darla English

Education and General
11000 12910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NN0699	Assistant to Registrar VACANT	12	1.00	30,372	30,949
NN0694	Assistant to Registrar VACANT	12	1.00	32,340	33,530
NN0696	Assistant to Registrar Satterfield, Bricelle A.	12	1.00	31,133	32,186
CN0299	Registrar Assistant III Freeman, Laronda D.	12	1.00	27,720	28,380
CN0696	Registrar Assistant III Hoffman, Catherine M.	12	1.00	27,315	27,834
CN0697	Registrar Assistant II Falnes, Ginger D.	12	1.00	25,264	24,565
CN0294	Registrar Assistant I Baird, Ashley B.	12	1.00	22,888	22,888
CN0295	Registrar Assistant I VACANT	12	1.00	23,138	23,323
Staff Salaries					223,655
Fringe Benefits					107,154
Longevity					3,500
Total Office of the Registrar					334,309

Midwestern State University

Fiscal Year 2018-2019

Student Services
Financial Aid Office
Kathy Browning

Education and General
11000 12930

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
CN1098	Financial Aid Specialist I Foster, Linda D.	12	1.00	28,298	28,836
CN0499	Financial Aid Spec II Connolly, Sara N.	12	1.00	31,221	32,364
CN0497	Financial Aid Proc Counselor Dolan, Bridgette C.	12	1.00	27,795	28,532
CN0498	Financial Aid Proc Counselor Gregg, Linda M.	12	1.00	27,588	27,834
CN0494	Financial Aid Proc Counselor Sandell, Martinay D.	12	1.00	28,025	27,834
CN0495	Financial Aid Proc Counselor Shilanski, Joy K.	12	1.00	29,933	31,911
CN1099	Financial Aid Proc Counselor Ysasi, Joshua R.	12	1.00	27,957	27,834
Staff Salaries					205,145
Fringe Benefits					88,467
Longevity					4,040
Total Financial Aid Office					297,652

Midwestern State University

Fiscal Year 2018-2019

Student Services
Admissions Office
Gayonne Beavers

Education and General
11000 12940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NN0597	Admissions Counselor VACANT	12	1.00	32,599	34,118
NN0593	Admissions Counselor Vidmar, Lauren H.	12	1.00	32,925	34,451
NN0993	Admissions Counselor Wardell, Amy E.	12	1.00	32,925	34,451
CN0596	Admissions Evaluator Daily, Chelbi D.	12	1.00	23,962	24,417
CN0998	Admissions Evaluator Mounsey, Rebecca L.	12	1.00	24,175	24,852
CN0594	Admissions Evaluator Poling, Melissa W.	12	1.00	23,962	24,417
CN0995	Admissions Evaluator Schreiber, Jennifer D.	12	1.00	23,962	24,417
CN0996	Admissions Evaluator Souliotis, Maria A.	12	1.00	23,962	24,417
CN0999	Admissions Evaluator Wissinger, Susan A.	12	0.75	18,656	19,702
Staff Salaries					245,242
Fringe Benefits					117,353
Longevity					3,760
Total Admissions Office					366,355

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Vice President Admin and Finance
Marilyn Fowle

Education and General
11000 13000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
ND0998	Senior Budget Analyst Daugherty, Anna C.	12	1.00	43,935	44,770
CD1593	Business Assistant Brown, Antoinette	12	1.00	30,676	31,259
	Staff Salaries				76,029
	Fringe Benefits				36,402
	Longevity				2,560
	Total Vice President Admin and Finance				114,991

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Educ and General Reserve
Valarie Maxwell

Education and General
11000 13002

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,000
					15,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Information Technology
Davis Sanchez

Education and General
11000 13102

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
ND1697	Assist to Chief Info Officer Pinson, Barbara F.	12	1.00	40,199	30,949
TD1693	Programmer Analyst I Walker, Brittany K.	12	1.00	41,308	42,093
TD1397	Hardware Technician Jones, Rebekah M.	12	1.00	37,521	38,834
TD1699	Database Administrator Steimel, Matthew B.	12	1.00	58,239	59,513
	Staff Salaries				171,389
	Fringe Benefits				69,453
	Longevity				2,420
	Total Information Technology				243,262

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Controllers Office
 Chris Stovall

Education and General
 11000 13200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
ND1596	Asst Dir, Stdnt Business Srvcs Clark, Janet D.	12	1.00	41,160	42,398
ND1599	Assistant Controller Rose, Linda G.	12	1.00	52,936	53,942
ND0197	Accountant II Ortiz, Terry	12	1.00	36,610	37,306
CD0194	Teller Hamm, Logan L.	12	1.00	24,565	24,565
CD1595	Teller Johnson, Madison L.	12	1.00	24,815	25,032
CD0198	Accounting Assistant III Mendenhall, Maria L.	12	1.00	28,909	28,836
	Staff Salaries				212,079
	Fringe Benefits				86,256
	Longevity				3,960
	Total Controllers Office				302,295

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
 General Services Administration
 Kyle Owen

Education and General
 11000 13300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NY1096	Manager, Grounds/Custodial Srv Desborough, Jeff D.	12	1.00	52,025	55,268
NY0198	Facilities Serv Business Mgr Webb, Sara L.	12	1.00	55,459	56,513
NY0199	Asst to Associate VP Facilitie Watson, Deborah J.	12	1.00	35,762	36,441
	Staff Salaries				148,222
	Fringe Benefits				47,520
	Longevity				5,060
	Total General Services Administration				200,802

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
General Services Maintenance
Kyle Owen

Education and General
11000 13301

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
EY0491	Mechanic Bus Driver Deming, Michael S.	12	1.00	31,707	32,909
EY0298	Auto Mechanic Foreperson Field, Daniel W.	12	1.00	37,832	39,151
	Staff Salaries				72,060
	Fringe Benefits				33,206
	Longevity				4,320
	Total General Services Maintenance				109,586

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
 Building Maintenance
 Kyle Owen

Education and General
 11000 13303

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
EY0498	Plumber	12	1.00	36,356	37,467
	Moede, Michael R.	12	0.50	18,178	18,734
	Split: 23315 3300	12	0.50	18,178	18,733
EY1198	Painting Foreperson	12	1.00	46,270	34,988
	Talcott, Brian R.				
EY0497	Locksmith	12	1.00	30,676	31,679
	Guffey, Sean M.				
EY0489	Electrician	12	1.00	32,032	33,314
	Wilson, Steven B.				
EY0493	Electrical Superintendent	12	1.00	51,817	53,453
	Allison, Douglas W.				
EY0494	Electrical Foreperson	12	1.00	39,900	41,078
	Fisher, Bobby D.				
EY0490	Carpentry Foreperson	12	1.00	41,639	42,850
	Gillis, Michael G.				
	Staff Salaries				256,096
	Fringe Benefits				97,015
	Longevity				8,460
	Total Building Maintenance				361,571

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
MY0559	Sikes House Custodian	12	1.00	22,774	23,207
	Moreno, Arminda	12	0.50	11,387	11,604
	Split: 22510 2506	12	0.50	11,387	11,603
MY0585	Lead Custodian	12	1.00	20,426	22,351
	Allison, Yvonne J.				
MH0196	Lead Custodian	12	1.00	21,803	22,658
	Bohenkamp, Vinita F.				
MC0297	Lead Custodian	12	1.00	20,118	21,723
	Lindley, Patricia A.				
MY0565	Custodian/Mover	12	1.00	22,035	23,102
	Causey, Jermaine				
MY0596	Custodian/Mover	12	1.00	20,604	21,315
	Wherry, Ronnie				
MY0574	Custodian	12	1.00	24,585	20,245
	Chavez, Debra K.				
MY0575	Custodian	12	1.00	25,420	25,959
	Cooper, Ernest L.				
MY0588	Custodian	12	1.00	20,891	22,022
	Gamez, Patricia I.				
MY0564	Custodian	12	1.00	20,436	21,149
	Gonzalez, Delia				
MY1199	Custodian	12	1.00	20,581	21,444
	Gonzalez, Michael I.				
MY0570	Custodian	12	1.00	23,342	24,413
	Hadnot, Wanda F.				
MY0562	Custodian	12	1.00	20,631	21,546
	Hall, Nadine				
MY0576	Custodian	12	1.00	22,208	20,245
	Harmon, Michael D.				
MY0568	Custodian	12	1.00	26,089	26,585
	Johnson, Freddie				
MH0199	Custodian	12	1.00	20,374	21,022
	Kaler, Mary R.				
MY0599	Custodian	12	1.00	20,118	20,500
	Morgan, Kurt T.				
MY0597	Custodian	12	1.00	21,671	22,891
	Neal, Gary W.				
MH0187	Custodian	12	1.00	20,118	19,868
	Pittman, Christopher E.				
MY0587	Custodian	12	1.00	24,250	24,711
	Ponder, Victoria L.				
MY0583	Custodian	12	1.00	21,321	22,410

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Redmond, Shigeo				
MY0591	Custodian	12	1.00	21,420	22,612
	Tezaguic, Evidalia				
MY0593	Custodian	12	1.00	20,784	21,805
	Wherry, Horace				
MY0581	Custodial Superintendent	12	1.00	41,360	41,491
	Dotson, Wendy R.				
MY0578	Custodial Foreperson	12	1.00	26,725	26,354
	Black, Shane A.				
MY0577	Custodial Foreperson	12	1.00	28,488	30,112
	Mark, Edward E.				
MY0579	Custodial Foreperson	12	1.00	25,705	26,354
	Mendenhall, Katherine E.				
	Staff Salaries				626,491
	Fringe Benefits				298,774
	Longevity				28,780
	Total Custodial Services				954,045

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
 Grounds Maintenance
 Kyle Owen

Education and General
 11000 13305

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
GY0684	Groundskeeper Burge, Kenneth D.	12	1.00	20,834	21,230
GY0692	Groundskeeper Cuffel, Don W.	12	1.00	25,960	26,637
GY0687	Groundskeeper Goetze, Justin S.	12	1.00	20,584	20,975
GY0686	Groundskeeper Goldsberry, Larry D.	12	1.00	20,834	20,975
GY0697	Groundskeeper Mendoza, Bernardino	12	1.00	22,221	23,572
GY0689	Groundskeeper Miller, Gary D.	12	1.00	20,584	20,975
GY0690	Groundskeeper Paniagua, Serafin	12	1.00	21,055	21,680
GY0685	Groundskeeper Smith, Kelvin E.	12	1.00	21,055	21,680
GY0699	Groundskeeper Zecha, Martin	12	1.00	25,510	26,330
GY0691	Grounds Maint Superintendent Muniz, Armando	12	1.00	48,961	50,491
GY0688	Grounds Foreperson Cooper, Jason R.	12	1.00	26,929	28,809
GY0693	Grounds Foreperson Young, Stephen	12	1.00	27,185	29,328
Staff Salaries					312,682
Fringe Benefits					148,518
Longevity					13,080
Total Grounds Maintenance					474,280

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
Purchased Utilities
Kyle Owen

Education and General
11000 13306

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,430,000
					1,430,000

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
Utilities Maintenance
Kyle Owen

Education and General
11000 13307

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
EY0796	Utility Mechanic Sharp, Lynn E.	12	1.00	32,157	33,567
EY0799	Maintenance Technician Griffin, John D.	12	1.00	26,925	27,735
EY0797	Electronics Technician Strickland, David M.	12	1.00	41,320	42,525
EY0798	Central Plant Superintendent Morgan, Mark A.	12	1.00	56,651	48,151
EY0790	Central Plant Operator II Clark, David H.	12	1.00	31,590	33,113
EY0792	Central Plant Operator II Roberts, Jordan C.	12	1.00	31,571	33,075
EY0791	Central Plant Operator II Roberts, Shawn W.	12	1.00	32,785	35,536
EY0793	Central Plant Operator II Willingham, Danny W.	12	1.00	26,263	30,949
EY0788	Central Plant Asst Superintend Collins, Douglas R.	12	1.00	43,092	44,519
EY0787	AC Refrigeration Mech II Hall, Ronald F.	12	1.00	34,224	35,342
EY0794	AC Refrigeration Mech II McCrary, Jock W.	12	1.00	37,873	39,903
Staff Salaries					404,415
Fringe Benefits					169,609
Longevity					19,920
Total Utilities Maintenance					593,944

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Retiree Ins State
Valarie Maxwell

Education and General
11000 13401

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,005,000
					2,005,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Retiree Ins Local
Valarie Maxwell

Education and General
11000 13402

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					34,500
					34,500

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Payroll Office
Kathy Rice

Education and General
11000 13500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
CD0498	Payroll Specialist Strickland, Connie L.	12	1.00	35,683	37,467
CD0499	Payroll Assistant Scates, Lana L.	12	1.00	30,566	29,317
	Staff Salaries				66,784
	Fringe Benefits				24,958
	Longevity				2,160
	Total Payroll Office				93,902

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Unemployment Workers Comp
Valarie Maxwell

Education and General
11000 13501

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					77,310
					77,310

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Purchasing and Contract Mgmt Office
Steve Shelley

Education and General
11000 13600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
ND0398	Coordinator, Contracts Loggins, Clinton L.	12	1.00	32,227	29,517
ND0399	Asst Dir, Prchsng & Cntrt Mgmt Mrugalski, Joseph J.	12	1.00	47,754	48,101
CD0397	Storekeeper Bates, Richard A.	12	1.00	23,138	23,323
CD0399	Purchasing Assistant Bland, Deborah M.	12	1.00	27,965	28,876
CD0395	Purchasing Assistant Edwards, Angie M.	12	1.00	32,772	27,834
CY1098	Purchasing Assistant King, Phillip M.	12	1.00	27,588	27,315
CD0396	Purchaser Nichols, Tracy R.	12	1.00	34,502	34,481
Staff Salaries					219,447
Fringe Benefits					103,485
Longevity					4,480
Total Purchasing and Contract Mgmt					327,412

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Human Resources
Dawn Fisher

Education and General
11000 13700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
CP0297	Human Resources Assistant III Villadiego, Liza C.	12	1.00	34,110	34,758
CP0299	Human Resources Assistant II Gazdik, Desiree M.	12	1.00	30,676	30,949
CP0298	Human Resources Assist III PT Grimes, Courtney M.	12	0.75	25,817	26,544
Staff Salaries					92,251
Fringe Benefits					42,513
Longevity					2,120
Total Human Resources					136,884

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Public Information
Julie Gaynor

Education and General
11000 14200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NU0198	Assistant Director - Marketing Barnett, Sandra E.	12	1.00	52,936	53,942
NU0199	Publications Specialist Lindsey, Ashley A.	12	1.00	36,340	37,104
	Staff Salaries				91,046
	Fringe Benefits				31,203
	Longevity				1,200
	Total Public Information				123,449

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Donor Services and Scholarships
 Anthony Vidmar

Education and General
 11000 14300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NU2599	Asst Dir Univ Dvlp Srvcs/Schrsh Peterson, Laura J.	12	1.00	45,775	47,561
	Staff Salaries				47,561
	Fringe Benefits				21,994
	Longevity				3,120
	Total Donor Services and Scholarships				72,675

Midwestern State University

Fiscal Year 2018-2019

Student Services
Associate VP Student Affairs
Matthew Park

Education and General
11000 14630

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NU0197	Manager, Social Media Lopez, Alvaro	12	1.00	0	43,259
	Staff Salaries				43,259
	Fringe Benefits				20,971
	Longevity				340
	Total Associate VP Student Affairs				64,570

Midwestern State University

Fiscal Year 2018-2019

Student Services
Testing Services
Lynn Ducioame

Education and General
11000 14660

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NN0798	Computer-Based Test Ctr Admn Stalnaker, Cynthia D.	12	1.00	30,658	31,241
NN0796	Computer Based Test Cntr Spcl Barrett, Sheila H.	12	1.00	27,318	27,755
	Staff Salaries				58,996
	Fringe Benefits				26,817
	Longevity				2,900
	Total Testing Services				88,713

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
University Police
Patrick Coggins

Education and General
11000 14690

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
PU1593	Police Sergeant Jimenes, Albert	12	1.00	44,682	47,235
PU0293	Police Sergeant Snyder, Joseph C.	12	1.00	43,260	44,862
PU1597	Police Officer III Callarman, Steven W.	12	1.00	39,293	40,040
PU1599	Police Officer III Hughes, Cameron C.	12	1.00	38,904	39,643
PU1594	Police Officer III Love, William B.	12	1.00	39,293	38,904
PU0298	Police Communication Operator Alley, Laura J.	12	1.00	27,177	25,450
PU0297	Police Communication Operator Correia, Tania E.	12	1.00	25,952	25,934
PU0292	Police Communication Operator Williams, Dove A.	12	1.00	26,376	27,554
Staff Salaries					289,622
Fringe Benefits					138,199
Longevity					3,460
Total University Police					431,281

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
HEAF Equipment Unallocated
Valarie Maxwell

Education and General
11110 13050

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,444,305
					3,444,305

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Presidents Office
 Cindy Ashlock

Designated Funds
 21000 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AP0599	President Shipley, Suzanne	12	1.00	310,000	340,000
	Staff Salaries				340,000
	Non-Student Wages				9,000
	Fringe Benefits				57,074
	Travel				4,861
	Longevity				960
	Maintenance and Operations				20,435
	Utilities				700
	Total Presidents Office				433,030

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
General Counsel
Barry Macha

Designated Funds
21002 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NP1098	Legal Assistant Cornman, Maci L.	12	1.00	24,051	48,101
NP1099	General Counsel Macha, Barry L.	12	1.00	133,475	136,011
	Staff Salaries				184,112
	Non-Student Wages				8,000
	Fringe Benefits				34,381
	Travel				2,500
	Longevity				960
	Maintenance and Operations				4,638
	Utilities				210
	Total General Counsel				234,801

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Board of Regents
Debbie Barrow

Designated Funds
21003 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,500
					26,941
					80
					29,521

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Sikes House Operations
Cindy Ashlock

Designated Funds
21004 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					4,209
					1,290
					5,499

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Insttit Memberships
Cindy Ashlock

Designated Funds
21006 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					51,600
					51,600

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
University Support
Cindy Ashlock

Designated Funds
21007 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					78,000
					78,000

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Wichita Falls Museum at MSU
Danny Bills

Designated Funds
21012 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AM0299	Director - Museum VACANT	12	1.00	78,841	80,339
NM0296	Museum, Comm. Engagement Mngr Maskill, Mary H.	12	1.00	42,216	43,018
NM0294	Museum, Collections Manager Satterfield, Brianna L.	12	1.00	33,227	34,163
NM0295	Museum Facility Technician Ivie, Michael S.	12	1.00	23,962	24,417
NM0298	Museum Curator,Collects,Exhibs Bills, Danny W.	12	1.00	42,682	45,485
CM0299	Administrative Assistant Nolen, Connie J.	12	1.00	28,145	29,241
	Staff Salaries				256,663
	Student Wages				27,000
	Non-Student Wages				5,000
	Fringe Benefits				93,695
	Travel				3,000
	Longevity				8,540
	Maintenance and Operations				52,500
	Utilities				2,400
	Total Wichita Falls Museum at MSU				448,798

Midwestern State University

Fiscal Year 2018-2019

Scholarships
Degree Completion Schlrshp Fund
Suzanne Shipley

Designated Funds
21015 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				40,000
	Total Degree Completion Schlrshp Fund				40,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Governmental Relations
Debbie Barrow

Designated Funds
21017 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NP0599	Director, Board & Govt Relations Barrow, Deborah L.	12	1.00	114,894	117,077
	Staff Salaries				117,077
	Fringe Benefits				27,220
	Travel				12,031
	Longevity				5,040
	Maintenance and Operations				6,413
	Total Governmental Relations				167,781

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Speakers and Issues Museum
Greg Giddings

Designated Funds
21018 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					5,000
					5,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Internal Auditor
Leigh Kidwell

Designated Funds
21200 1200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AP0499	Director of Internal Audits Kidwell, Leigh A.	12	1.00	88,453	90,134
NP0499	Internal Auditor Keen, Glezarie P.	12	1.00	52,089	48,101
	Staff Salaries				138,235
	Fringe Benefits				37,883
	Travel				4,000
	Longevity				240
	Maintenance and Operations				51,288
	Utilities				150
	Total Internal Auditor				231,796

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Compliance Support
Leigh Kidwell

Designated Funds
21201 1200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					5,000
					5,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Institutional Research
 Mark McClendon

Designated Funds
 21600 1600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NN1198	Assessment Specialist Stroud, Daniel I.	12	1.00	51,510	52,489
NN1199	Research Analyst VACANT	12	1.00	50,296	36,248
	Staff Salaries				88,737
	Non-Student Wages				6,430
	Fringe Benefits				31,222
	Travel				6,800
	Longevity				240
	Maintenance and Operations				12,268
	Total Institutional Research				145,697

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Provost
James Johnston

Designated Funds
22000 2000

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
AO0799	Provost/Vice Pres Academic Aff Johnston, James N.	12	1.00	190,000	193,610
	Staff Salaries				193,610
	Fringe Benefits				39,442
	Travel				5,000
	Longevity				2,620
	Maintenance and Operations				17,688
	Utilities				500
	Total Provost				258,860

Midwestern State University

Fiscal Year 2018-2019

Student Services
Writing Proficiency Program
Melissa Nivens

Designated Funds
22001 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
CI3199	Secretary Arroyo-Fields, Jacqueline	12	0.75	18,492	19,205
	Staff Salaries				19,205
	Fringe Benefits				8,399
	Maintenance and Operations				4,275
	Total Writing Proficiency Program				31,879

Midwestern State University

Fiscal Year 2018-2019

Research
Faculty Research Travel
Kathryn Zuckweiler

Designated Funds
22004 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					45,000
					45,000

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Faculty Recruiting
James Johnston

Designated Funds
22005 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,000
					27,841
					17,182
					60,023

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Provost Operating Reserve
James Johnston

Designated Funds
22007 2001

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
	Travel				2,725
	Maintenance and Operations				8,963
	Total Provost Operating Reserve				11,688

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Accreditation Study
James Johnston

Designated Funds
22009 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					45,800
					45,800

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Instructional Reserve
James Johnston

Designated Funds
22010 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					859,696
					216,777
					1,076,473

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Grant Devlp and Admin
Kathryn Zuckweiler

Designated Funds
22011 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NG0699	Research Administrator Norman, Brittany J.	12	1.00	40,305	41,071
	Staff Salaries				41,071
	Fringe Benefits				13,467
	Travel				2,500
	Longevity				240
	Maintenance and Operations				1,500
	Total Grant Devlp and Admin				58,778

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Eval and Assess Instr. Enhancemnt
James Johnston

Designated Funds
22012 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					26,200
					26,200

Midwestern State University

Fiscal Year 2018-2019

Instruction
Writing Prof. Instr. Enhancemnt
Melissa Nivens

Designated Funds
22013 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					16,068
					4,445
					20,513

Midwestern State University

Fiscal Year 2018-2019

Research
Undergraduate Research
Kristen Garrison

Designated Funds
22014 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0896	Professor/Director UG Research	9	1.00	104,980	107,476
	Rincon-Zachary, Elizabeth	11	0.57	59,839	61,261
	Split: 11000 12607	9	0.43	45,141	46,215
CF3899	Secretary	12	1.00	22,888	23,323
	Scales, Julie R.				
	Staff Salaries				84,584
	Student Wages				3,325
	Fringe Benefits				27,519
	Travel				4,426
	Longevity				240
	Maintenance and Operations				16,979
	Total Undergraduate Research				137,073

Midwestern State University

Fiscal Year 2018-2019

Research
QEP EURECA
Kristen Garrison

Designated Funds
22015 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					22,500
					5,985
					10,000
					2,521
					51,000
					92,006

Midwestern State University

Fiscal Year 2018-2019

Instruction
DFW Outreach
James Johnston

Designated Funds
22016 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BT0998	Professor	11	1.00	95,502	98,128
	Veale, Beth L.	11	0.25	0	24,532
	Split: 11000 12503	11	0.75	61,206	73,596
DT1270	Assistant Professor	11	1.00	80,000	82,200
	Holcomb, Lisa G.			60,000	82,200
	Split: 23241 22535			20,000	0
DT1198	Assistant Professor	11	1.00	67,123	69,002
	Judie, Erica L.	11	0.25	16,781	17,251
	Split: 23241 22535	11	0.75	50,342	51,751
DT1193	Assistant Professor	11	1.00	55,000	60,000
	No Last Name, Yasha			41,250	60,000
	Split: 11000 12503			13,750	0
DT0994	Assistant Professor	11	1.00	61,206	62,889
	Sedden, Mandy L.	11	0.25	0	15,722
	Split: 11000 12503	11	0.75	61,206	47,167
	Faculty Salaries				199,705
	Adjunct Salaries				67,000
	Fringe Benefits				49,816
	Travel				10,000
	Total DFW Outreach				326,521

Midwestern State University

Fiscal Year 2018-2019

Instruction
Assoc VP for Academic Affairs
Kristen Garrison

Designated Funds
22017 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AO0798	AVP of Academic Affairs	12	1.00	111,100	113,211
	Garrison, Kristen M.	12	0.76	111,000	86,040
	Split: 22020 2000	12	0.24	0	27,171
	Staff Salaries				86,040
	Fringe Benefits				18,124
	Longevity				1,155
	Maintenance and Operations				3,000
	Total Assoc VP for Academic Affairs				108,319

Midwestern State University

Fiscal Year 2018-2019

Instruction
Writing Center Tutors
Ashley Hurst

Designated Funds
22018 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					13,925
					3,000
					16,925

Midwestern State University

Fiscal Year 2018-2019

Instruction
First Year Experience
Kristen Garrison

Designated Funds
22019 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					30,000
					13,133
					5,000
					48,133

Midwestern State University

Fiscal Year 2018-2019

Instruction
 Inten. English Language Institute
 Kristen Garrison

Designated Funds
 22020 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AO0798	AVP of Academic Affairs	12	1.00	111,100	113,211
	Garrison, Kristen M.	12	0.24	0	27,171
	Split: 22017 2000	12	0.76	111,100	86,040
NI2099	Program Coordinator IELI	12	1.00	40,400	41,168
	Fuller, Sara L.				
NI2098	Assistant Director, IELI	12	1.00	42,748	40,305
	VACANT				
	Staff Salaries				108,644
	Adjunct Salaries				35,000
	Fringe Benefits				38,281
	Travel				2,000
	Longevity				605
	Maintenance and Operations				14,706
	Utilities				300
	Total Inten. English Language Institute				199,536

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Graduate Studies
 Kathryn Zuckweiler

Designated Funds
 22102 2100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AG0399	Dean, Grad School/Assoc Prof	12	1.00	121,200	123,503
	Stewart, Kathryn M.	12	0.55	0	67,927
	Split: 11000 12203	12	0.38	75,144	46,931
	Split: 22107 2100	12	0.07	46,056	8,645
NG0398	Coord-Grad Recruit/Admiss/Rete	12	1.00	32,522	33,871
	Trenhaile, Sierra D.				
CG0398	Graduate Admissions Evaluator	12	1.00	0	23,712
	VACANT				
	Staff Salaries				125,510
	Graduate Assistant Wages				41,414
	Fringe Benefits				42,464
	Travel				2,157
	Longevity				720
	Maintenance and Operations				12,613
	Utilities				765
	Capital Outlay				15,000
	Total Graduate Studies				240,643

Midwestern State University

Fiscal Year 2018-2019

Scholarships
Graduate Scholarships
Kathryn Zuckweiler

Designated Funds
22103 2100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				170,300
	Total Graduate Scholarships				170,300

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Teaching and Learning Resource Ctr.
Kathryn Zuckweiler

Designated Funds
22105 2100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NO0598	Instructional Designer Berryhill, Leslie J.	12	1.00	52,936	53,942
	Staff Salaries				53,942
	Fringe Benefits				15,362
	Longevity				480
	Total Teaching and Learning Resource				69,784

Midwestern State University

Fiscal Year 2018-2019

Instruction
Continuing Education
Kathryn Zuckweiler

Designated Funds
22107 2100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AG0399	Dean, Grad School/Assoc Prof	12	1.00	121,200	123,503
	Stewart, Kathryn M.	12	0.07	46,056	8,645
	Split: 11000 12203	12	0.38	75,144	46,931
	Split: 22102 2100	12	0.55	0	67,927
NO0699	Coordinator, Continuing Educat	12	1.00	28,298	28,836
	Parmer, Lorraine				
	Staff Salaries				37,481
	Fringe Benefits				13,826
	Longevity				720
	Maintenance and Operations				35,866
	Total Continuing Education				87,893

Midwestern State University

Fiscal Year 2018-2019

Public Service
Lifelong Learning Center Operations
Kathryn Zuckweiler

Designated Funds
22108 2100

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
					30,200
					2,310
					7,620
					8,000
					48,130

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Dillard College Bus Admin
Jeffrey Stambaugh

Designated Funds
22209 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AB0699	Dean/Associate Professor	12	1.00	149,988	152,838
	Stambaugh, Jeffrey E.	12	0.62	92,993	94,760
	Split: 42259 2203	12	0.38	56,995	58,078
NB0696	Manager of Accreditation	12	1.00	61,613	62,784
	Roanhaus, Randi N.				
CB0697	Administrative Assistant	12	1.00	27,841	28,625
	Boerma, Melissa A.				
	Staff Salaries				186,169
	Student Wages				13,197
	Fringe Benefits				38,894
	Travel				7,568
	Longevity				1,760
	Maintenance and Operations				45,540
	Utilities				6,000
	Total Dillard College Bus Admin				299,128

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Fain College of Fine Arts
Martin Camacho

Designated Funds
22300 2300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AF0899	Dean of College/Professor	12	1.00	124,860	137,232
	Camacho, Martin	12	0.62	77,413	85,084
	Split: 11000 12302	12	0.38	47,447	52,148
	Staff Salaries				85,084
	Fringe Benefits				20,881
	Travel				17,947
	Maintenance and Operations				11,831
	Utilities				550
	Total Fain College of Fine Arts				136,293

Midwestern State University

Fiscal Year 2018-2019

Public Service
Theater Production
Martin Camacho

Designated Funds
22304 2304

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					5,985
					5,985

Midwestern State University

Fiscal Year 2018-2019

Instruction
Gallery Methods
Martin Camacho

Designated Funds
22305 2301

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,420
					3,420

Midwestern State University

Fiscal Year 2018-2019

Academic Support
West College Education
Matthew Capps

Designated Funds
22400 2400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AE0499	Dean of College/Professor	12	1.00	139,686	142,340
	Capps, Matthew A.	12	0.62	86,605	88,251
	Split: 11000 12402	12	0.38	53,081	54,089
NE0495	Manager of Accreditation	12	1.00	61,613	62,784
	Bral, Conna S.				
	Staff Salaries				151,035
	Student Wages				1,347
	Non-Student Wages				24,145
	Fringe Benefits				37,770
	Travel				5,654
	Maintenance and Operations				38,073
	Utilities				1,425
	Total West College Education				259,449

Midwestern State University

Fiscal Year 2018-2019

Instruction
Education Computer Labs
Matthew Capps

Designated Funds
22405 2401

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				11,807
	Maintenance and Operations				3,072
	Total Education Computer Labs				14,879

Midwestern State University

Fiscal Year 2018-2019

Academic Support
 Gunn College Hlth Sci and Humn Serv
 Interim Dean

Designated Funds
 22500 2500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AT1699	Dean of College/Professor	12	1.00	138,668	138,668
	VACANT	12	0.62	85,974	85,974
	Split: 23241 22533	12	0.38	52,694	52,694
	Staff Salaries				85,974
	Non-Student Wages				5,000
	Fringe Benefits				19,238
	Travel				11,677
	Maintenance and Operations				23,376
	Utilities				700
	Total Gunn College Hlth Sci and Humn				145,965

Midwestern State University

Fiscal Year 2018-2019

Public Service
Dental Hygiene Clinic
Interim Dean

Designated Funds
22504 2504

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					20,000
					20,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Simulation Center
Interim Dean

Designated Funds
22510 2506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AT2997	Director, Simulation Center Chandler, Melody G.	12	1.00	73,622	78,726
NT2997	BSN Nurse Educator Straughter, Sommer D.	12	0.50	22,408	26,494
NT2998	BSN Nurse Educator Wood, Cindy K.	12	1.00	59,014	60,135
MY0559	Custodian Moreno, Arminda Split: 11000 13304	12	1.00	22,774	23,207
		12	0.50	11,387	11,603
		12	0.50	11,387	11,604
CT2999	Secretary VACANT	12	1.00	23,138	22,888
NT2996	BSN Nurse Educator VACANT	12	1.00	54,106	52,000
NT2999	BSN Nurse Educator VACANT	12	1.00	59,009	52,000
NT2994	BSN Nurse Educator VACANT	12	1.00	54,106	52,000
Staff Salaries					355,847
Student Wages					5,000
Fringe Benefits					115,344
Travel					3,000
Longevity					3,060
Maintenance and Operations					22,300
Utilities					22,000
Capital Outlay					53,485
Total Simulation Center					580,036

Midwestern State University

Fiscal Year 2018-2019

Academic Support
 McCoy Coll Sci Math and Engineering
 Margaret Brown Marsden

Designated Funds
 22600 2600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AS0999	Dean of College/Assoc Professo	12	1.00	124,860	127,232
	Brown Marsden, Margaret E.	12	0.62	77,413	78,884
	Split: 11000 12607	12	0.38	47,447	48,348
	Staff Salaries				78,884
	Fringe Benefits				20,337
	Travel				3,991
	Maintenance and Operations				18,351
	Utilities				252
	Total McCoy Coll Sci Math and				121,815

Midwestern State University

Fiscal Year 2018-2019

Research
Dalquest Research Station
Margaret Brown Marsden

Designated Funds
22615 2600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					10,000
					2,500
					7,100
					2,500
					22,100

Midwestern State University

Fiscal Year 2018-2019

Instruction
Texas Physics Consortium
Margaret Brown Marsden

Designated Funds
22620 2605

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					4,300
					4,300

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Prothro Yeager College HSS
Samuel Watson

Designated Funds
22700 2700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AI1199	Dean of College/Professor	12	1.00	131,890	134,396
	Watson, Samuel E.	12	0.62	81,772	83,326
	Split: 11000 12705	12	0.38	50,118	51,070
	Staff Salaries				83,326
	Fringe Benefits				19,659
	Travel				1,514
	Maintenance and Operations				3,207
	Utilities				250
	Total Prothro Yeager College HSS				107,956

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Tutoring and Support Programs
Ashley Hurst

Designated Funds
22800 2800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DO0199	Assistant Professor Nimetz, Amanda B.	11	1.00	53,209	54,434
A00199	Director, Tutoring/Acad Supp Hurst, Ashley C.	12	1.00	69,257	70,573
NO0195	Program Specialist - ASC Feldman, Scott D.	12	1.00	48,670	49,595
	Faculty Salaries				54,434
	Staff Salaries				120,168
	Student Wages				80,000
	Fringe Benefits				50,855
	Travel				4,454
	Longevity				1,760
	Maintenance and Operations				19,000
	Utilities				864
	Total Tutoring and Support Programs				331,535

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Honors Program
 James Johnston

Designated Funds
 22810 2810

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BI0899	Assoc. Prof./Director Honors	11	1.00	68,368	88,248
	Garrison, Steven R.	11	0.34	0	30,004
	Split: 23241 22735	11	0.66	0	58,244
NI2598	Split: 11000 12705			68,368	0
	Coordinator, Honors Progrm	12	1.00	41,713	36,000
	VACANT				
	Staff Salaries				66,004
	Student Wages				6,000
	Non-Student Wages				1,800
	Fringe Benefits				23,518
	Travel				1,514
	Maintenance and Operations				8,208
	Utilities				250
	Total Honors Program				107,294

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Library
Clara Latham

Designated Funds
22820 2820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AL0299	University Librarian Latham, Clara M.	12	1.00	97,696	103,128
NL0196	Serials & Electronic Resources Russell, Alissa A.	12	1.00	43,488	41,071
NL0294	Information Srvcs/Gov't Public Samuelson, Ryan L.	12	1.00	47,470	49,863
NL0293	Info Srvcs/Reference Librarian Breen, Allison	12	1.00	53,271	54,283
NL0295	Electronic Access Media Librar Billings, Emily J.	12	1.00	42,284	41,071
NL0297	Collection Devlp/Sys Librarian Winslow, Daniel E.	12	1.00	45,730	47,441
NL0292	Associate Univ Librarian Williams, Andrea L.	12	1.00	58,555	60,394
CL0297	Library Assistant II Stokes, Rachel L.	12	1.00	23,479	22,888
CL0198	Secretary VACANT	12	1.00	0	0
	Staff Salaries				420,139
	Student Wages				152,754
	Non-Student Wages				5,000
	Fringe Benefits				132,493
	Longevity				16,840
	Maintenance and Operations				59,350
	Utilities				3,800
	Total Library				790,376

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Library Media Telecom
Clara Latham

Designated Funds
22822 2820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					7,932
					7,932

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Library Books
Clara Latham

Designated Funds
22823 2820

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
					1,847
					60,309
					62,156

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Desire 2 Learn D2L
Pam Morgan

Designated Funds
22835 2830

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					120,301
					120,301

Midwestern State University

Fiscal Year 2018-2019

Instruction
International Education
Michael Mills

Designated Funds
22840 2840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AI1899	Director, Internat'l Education Mills, Michael T.	12	1.00	79,910	82,028
NI1898	Assistant to Director Weigand, Johnna L.	12	1.00	28,298	28,836
	Staff Salaries				110,864
	Fringe Benefits				38,718
	Travel				14,931
	Longevity				3,660
	Maintenance and Operations				5,558
	Utilities				475
	Total International Education				174,206

Midwestern State University

Fiscal Year 2018-2019

Instruction
British Studies
Michael Mills

Designated Funds
22841 2840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					240,000
					20,000
					260,000

Midwestern State University

Fiscal Year 2018-2019

Scholarships
International Studies
Michael Mills

Designated Funds
22844 2840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				50,000
	Total International Studies				50,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Vice President Enrollment Mgmt
 Fred Deitz

Designated Funds
 22900 2900

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AN1397	VP Enrollment Management Dietz, Frederic K.	12	1.00	0	165,000
	Staff Salaries				165,000
	Fringe Benefits				33,437
	Travel				5,000
	Longevity				480
	Maintenance and Operations				5,000
	Total Vice President Enrollment Mgmt				208,917

Midwestern State University

Fiscal Year 2018-2019

Student Services
Registrars Office
Darla English

Designated Funds
22910 2910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AN0699	Registrar English, Darla D.	12	1.00	87,453	92,216
NN0295	Associate Registrar Wilson, Jamie L.	12	1.00	54,549	56,649
NN0298	Assistant Registrar Knox, Linda L.	12	1.00	50,497	53,208
CN0698	Administrative Assistant Chase, Amy E.	12	1.00	27,315	27,834
NN0697	Assistant to Registrar Sanders, Aaron	12	1.00	31,133	30,372
	Staff Salaries				260,279
	Student Wages				17,000
	Non-Student Wages				7,000
	Fringe Benefits				76,788
	Travel				4,920
	Longevity				10,220
	Maintenance and Operations				35,167
	Utilities				2,600
	Total Registrars Office				413,974

Midwestern State University

Fiscal Year 2018-2019

Student Services
Commencement Activities
Darla English

Designated Funds
22911 2910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					35,000
					35,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Catalogs and Bulletins
Darla Inglish

Designated Funds
22912 2910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					10,000
					10,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Financial Aid Office
Kathy Browning

Designated Funds
22930 2930

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AN1099	Director, Financial Aid Browning, Kathleen M.	12	1.00	86,510	92,406
NN0499	Associate Director, Financ Aid Wells, Michelle L.	12	1.00	47,112	48,922
NN0498	Assist Director, Financial Aid Collins, Karen S.	12	1.00	44,810	47,169
	Staff Salaries				188,497
	Student Wages				5,072
	Fringe Benefits				59,794
	Travel				4,589
	Longevity				8,640
	Maintenance and Operations				24,966
	Utilities				1,675
	Total Financial Aid Office				293,233

Midwestern State University

Fiscal Year 2018-2019

Scholarships
TPEG Resident
Kathy Browning

Designated Funds
22932 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				959,017
	Total TPEG Resident				959,017

Midwestern State University

Fiscal Year 2018-2019

Scholarships
TPEG Non Resident
Kathy Browning

Designated Funds
22933 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				24,202
	Total TPEG Non Resident				24,202

Midwestern State University

Fiscal Year 2018-2019

Scholarships
MSU Tuition Grant UnderGrads
Kathy Browning

Designated Funds
22934 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				1,332,993
	Total MSU Tuition Grant UnderGrads				1,332,993

Midwestern State University

Fiscal Year 2018-2019

Scholarships
MSU Tuition Grant Grads
Kathy Browning

Designated Funds
22935 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				95,214
	Total MSU Tuition Grant Grads				95,214

Midwestern State University

Fiscal Year 2018-2019

Scholarships
Mustangs Guarantee
Kathy Browning

Designated Funds
22937 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				35,000
	Total Mustangs Guarantee				35,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Admissions Office
Gayonne Beavers

Designated Funds
22940 2940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AN0599	Director, Admissions Beavers, Dora G.	12	1.00	98,853	101,631
NN0596	Associate Director, Admissions Hickman, Leah M.	12	1.00	49,293	51,214
NN0995	Assistant Director, Admissions Erazo, Hugo D.	12	1.00	44,221	46,494
NN0594	Assistant Director, Admissions Murphy, Kelly N.	12	1.00	43,260	44,981
NN0996	Admissions Counselor McLemore, Sarah E.	12	1.00	32,599	34,118
NN0997	Admissions Counselor Shinpaugh, Cassandra L.	12	1.00	33,239	34,118
CN0997	Administrative Assistant Reddick, Rebecca F.	12	1.00	28,143	29,237
	Staff Salaries				341,793
	Student Wages				18,214
	Non-Student Wages				5,000
	Fringe Benefits				99,530
	Travel				36,996
	Longevity				8,120
	Maintenance and Operations				240,000
	Utilities				5,000
	Capital Outlay				251,500
	Total Admissions Office				1,006,153

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Viewbook
Gayonne Beavers

Designated Funds
22941 2940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					32,487
					32,487

Midwestern State University

Fiscal Year 2018-2019

Student Services
Admissions Welcome Center
Gayonne Beavers

Designated Funds
22942 2940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,000
					28,000
					43,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Vice Pres Administration & Finance
Marilyn Fowle

Designated Funds
23000 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AD0997	VP Administration and Finance Fowle, Marilyn M.	12	1.00	185,283	188,803
AD0998	Director, Budget & Management Maxwell, Valarie D.	12	1.00	106,167	111,081
	Staff Salaries				299,884
	Fringe Benefits				64,570
	Travel				10,654
	Longevity				6,000
	Maintenance and Operations				13,680
	Total Vice Pres Administration & Finance				394,788

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Tier II Internatl Contracts
Valarie Maxwell

Designated Funds
23002 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					230,000
					230,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Management Services
Marilyn Fowle

Designated Funds
23005 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					45,000
					45,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Institutional Support
Marilyn Fowle

Designated Funds
23008 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					140,566
					140,566

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Deferred Compensation President
Marilyn Fowle

Designated Funds
23010 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					30,000
					30,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Computer Labs
David Sanchez

Designated Funds
23101 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AD2199	Chief Info Security Officer Hall, Jimmy V.	12	1.00	93,527	95,904
TD1398	PC/Network Services Tech Draper, Steven S.	12	1.00	37,521	38,834
TD1396	PC/Network Services Tech Enloe, Robert K.	12	1.00	37,793	39,385
TD1399	PC/Network Lead Tech II Thames, Christopher P.	12	1.00	51,584	53,164
TD1393	PC/Network Lead Tech Johnson, Jesse R.	12	1.00	50,059	51,880
	Staff Salaries				279,167
	Student Wages				20,000
	Fringe Benefits				81,150
	Travel				4,275
	Longevity				5,320
	Maintenance and Operations				69,216
	Utilities				1,530
	Total Computer Labs				460,658

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
CWAN Connections
David Sanchez

Designated Funds
23102 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					70,720
					70,720

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Information Technology
David Sanchez

Designated Funds
23103 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AD1698	Chief Information Officer Sanchez, David G.	12	1.00	126,250	129,249
ND1696	Admin Systems Manager Elgin, Jody L.	12	1.00	80,992	83,131
ND1399	PC/Network Services Mgr Perry, William S.	12	1.00	0	60,553
TD1692	Technology Analyst Steflik, Robert M.	12	1.00	64,794	66,625
TD1696	Programmer Analyst II De La Garza, Mark D.	12	1.00	68,126	54,007
TD1694	Programmer Analyst II Schaaf, Tomas A.	12	1.00	50,276	51,231
TD1394	Help Desk Analyst Kennedy, Shauna D.	12	1.00	34,110	43,011
TD1698	Database Administrator Cain, Carmen L.	12	1.00	68,808	70,715
TD1697	Audio Visual Technician Elliott, Richard E.	12	1.00	34,402	35,014
TD1695	Programmer Analyst II VACANT	12	1.00	55,062	44,335
TD1691	Programmer Analyst I VACANT	12	1.00	0	41,308
Staff Salaries					679,179
Student Wages					6,000
Non-Student Wages					19,087
Fringe Benefits					206,137
Travel					9,516
Longevity					7,840
Maintenance and Operations					996,613
Utilities					1,800
Capital Outlay					40,000
Total Information Technology					1,966,172

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Telecommunications
David Sanchez

Designated Funds
23105 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
TD1499	Telecommunications Tech McDowell, Johnny C.	12	1.00	38,662	40,442
	Staff Salaries				40,442
	Student Wages				9,000
	Fringe Benefits				13,585
	Travel				1,603
	Longevity				1,680
	Maintenance and Operations				124,784
	Utilities				9,000
	Total Telecommunications				200,094

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Credit Card Costs
Chris Stovall

Designated Funds
23203 3200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					25,000
					25,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
COBA Graduate Asst Instr Enh. Resrv
Kathryn Zuckweiler

Designated Funds
23210 22105

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Graduate Assistant Wages				114,000
	Total COBA Graduate Asst Instr Enh.				114,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
COBA Instr. Enh. STAR Lab
Jeffrey Stambaugh

Designated Funds
23210 22209

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					68,000
					68,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
COBA Instr. Enhancement Reserve
Jeffrey Stambaugh

Designated Funds
23210 22210

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Graduate Assistant Wages				6,000
	Maintenance and Operations				55,242
	Total COBA Instr. Enhancement Reserve				61,242

Midwestern State University

Fiscal Year 2018-2019

Instruction
Accounting/MIS/Legal Studies IEF
Terry Patton

Designated Funds
23210 22211

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,000
					2,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Econ, Finance n Gen Bus Instr. Enh.
Robert Forrester

Designated Funds
23210 22212

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,000
					2,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Management and Marketing Instr. Enh
Shih Yung Chou

Designated Funds
23210 22213

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,000
					2,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
West Coll ED Grad Asst IEF Resrv
Kathryn Zuckweiler

Designated Funds
23211 22106

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					56,000
					56,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
WCOE Instr. Enhancement Reserve
Matthew Capps

Designated Funds
23211 22409

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					10,000
					2,800
					38,891
					51,691

Midwestern State University

Fiscal Year 2018-2019

Instruction
Student Teaching Instr. Enhancement
Matthew Capps

Designated Funds
23211 22410

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					7,000
					45,339
					52,339

Midwestern State University

Fiscal Year 2018-2019

Instruction
Curriculum and Learning Instr. Enhn
Daphney Curry

Designated Funds
23211 22411

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				3,500
	Travel				3,000
	Maintenance and Operations				14,000
	Total Curriculum and Learning Instr.				20,500

Midwestern State University

Fiscal Year 2018-2019

Instruction
Counseling Kines and Sp Ed Instr. E
Michaelle Kitchen

Designated Funds
23211 22413

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				3,500
	Travel				3,000
	Maintenance and Operations				14,000
	Total Counseling Kines and Sp Ed Instr.				20,500

Midwestern State University

Fiscal Year 2018-2019

Instruction
Art Instr. Enhancement
Martin Camacho

Designated Funds
23212 22310

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				8,600
	Maintenance and Operations				27,400
	Total Art Instr. Enhancement				36,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Music Instr. Enhancement
Martin Camacho

Designated Funds
23212 22311

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				10,500
	Non-Student Wages				11,000
	Fringe Benefits				1,590
	Maintenance and Operations				18,210
	Total Music Instr. Enhancement				41,300

Midwestern State University

Fiscal Year 2018-2019

Instruction
Band Program Instr. Enhancement
Martin Camacho

Designated Funds
23212 22312

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					8,200
					8,200

Midwestern State University

Fiscal Year 2018-2019

Instruction
Choir Program Instr. Enhancement
Martin Camacho

Designated Funds
23212 22313

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,000
					3,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Mass Communication Instr. Enhncmnt.
Martin Camacho

Designated Funds
23212 22314

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				5,235
	Maintenance and Operations				25,265
	Total Mass Communication Instr.				30,500

Midwestern State University

Fiscal Year 2018-2019

Instruction
Theatre Instr. Enhancement
Martin Camacho

Designated Funds
23212 22315

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				19,000
	Maintenance and Operations				16,000
	Total Theatre Instr. Enhancement				35,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Fain COFA Instr. Enh. Reserve
Martin Camacho

Designated Funds
23212 22316

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					21,050
					21,050

Midwestern State University

Fiscal Year 2018-2019

Instruction
Music Accompaniment Fees
Martin Camacho

Designated Funds
23212 22317

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					28,500
					28,500

Midwestern State University

Fiscal Year 2018-2019

Instruction
Mass Comm Equip Warranty Instr Enh
Martin Camacho

Designated Funds
23212 22318

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					30,987
					30,987

Midwestern State University

Fiscal Year 2018-2019

Instruction
HSHS Grad Asst Instr Enh Resrv
Kathryn Zuckweiler

Designated Funds
23213 22107

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					136,000
					136,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Social Work Clinicl Travl Instr Enh
Interim Dean

Designated Funds
23213 22515

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Travel			400
		Total Social Work Clinicl Travl Instr			400

Midwestern State University

Fiscal Year 2018-2019

Instruction
Rsprtry Care Clinicl Travl Inst Enh
Interim Dean

Designated Funds
23213 22516

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Travel			2,400
		Total Rsprtry Care Clinicl Travl Inst			2,400

Midwestern State University

Fiscal Year 2018-2019

Instruction
HSHS Instr. Enhancement Reserve
Interim Dean

Designated Funds
23213 22517

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					8,000
					1,250
					9,250

Midwestern State University

Fiscal Year 2018-2019

Instruction
Social Work Instr. Enhancement
Interim Dean

Designated Funds
23213 22518

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,000
					5,000
					8,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Crimnl Jstice Hlth Serv Admin Instr
Interim Dean

Designated Funds
23213 22519

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Adjunct Salaries				94,000
	Student Wages				5,200
	Fringe Benefits				13,583
	Travel				4,000
	Maintenance and Operations				4,000
	Total Crimnl Jstice Hlth Serv Admin				120,783

Midwestern State University

Fiscal Year 2018-2019

Instruction
Radiologic Science Instr. Enhncmnt
Interim Dean

Designated Funds
23213 22520

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Adjunct Salaries				10,000
	Fringe Benefits				1,552
	Travel				8,907
	Maintenance and Operations				31,800
	Total Radiologic Science Instr. Enhncmnt				52,259

Midwestern State University

Fiscal Year 2018-2019

Instruction
Rad Sci Clinical Suprvsn Instr. Enh
Interim Dean

Designated Funds
23213 22521

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					10,000
					10,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Dental Hygiene Instr. Enhncmnt
Interim Dean

Designated Funds
23213 22522

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					51,470
					4,107
					1,000
					8,345
					64,922

Midwestern State University

Fiscal Year 2018-2019

Instruction
Respiratory Care Instr. Enhancement
Interim Dean

Designated Funds
23213 22523

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				1,500
	Travel				1,000
	Maintenance and Operations				19,800
	Total Respiratory Care Instr.				22,300

Midwestern State University

Fiscal Year 2018-2019

Instruction
Nursing Instr. Enhancement
Interim Dean

Designated Funds
23213 22524

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					145,000
					19,000
					10,000
					15,577
					189,577

Midwestern State University

Fiscal Year 2018-2019

Instruction
Athletic Trng. Exercise Phys Instr.
Interim Dean

Designated Funds
23213 22527

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					4,601
					13,202
					17,803

Midwestern State University

Fiscal Year 2018-2019

Instruction
Athletic Training Instr. Enhncmnt
Interim Dean

Designated Funds
23213 22528

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,586
					2,425
					4,011

Midwestern State University

Fiscal Year 2018-2019

Instruction
ATEP Supplies Instr. Enhncmnt
Interim Dean

Designated Funds
23213 22529

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					25,000
					25,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
COHSS Grad Asst Instr Enh Resrv
Kathryn Zuckweiler

Designated Funds
23214 22109

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					364,000
					364,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
English, Humanities, Philosophy IEF
David Rankin

Designated Funds
23214 22710

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				3,500
	Maintenance and Operations				13,476
	Total English, Humanities, Philosophy				16,976

Midwestern State University

Fiscal Year 2018-2019

Instruction
World Languages and Cultures IEF
Jeffrey Oxford

Designated Funds
23214 22711

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				6,600
	Maintenance and Operations				4,717
	Total World Languages and Cultures IEF				11,317

Midwestern State University

Fiscal Year 2018-2019

Instruction
History Instr. Enhancement
Harry Hewitt

Designated Funds
23214 22713

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				1,700
	Maintenance and Operations				10,426
	Total History Instr. Enhancement				12,126

Midwestern State University

Fiscal Year 2018-2019

Instruction
Political Science Instr. Enhancemnt
Linda Veazey

Designated Funds
23214 22714

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,262
					8,752
					12,014

Midwestern State University

Fiscal Year 2018-2019

Instruction
Psychology Instr. Enhancement
David Carlston

Designated Funds
23214 22715

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					6,000
					459
					8,611
					15,070

Midwestern State University

Fiscal Year 2018-2019

Instruction
Sociology Instr. Enhancement
Beverly Stiles

Designated Funds
23214 22716

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					9,700
					9,700

Midwestern State University

Fiscal Year 2018-2019

Instruction
COSME Grad Asst Instr Enh Resrv
Kathryn Zuckweiler

Designated Funds
23215 22108

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					297,300
					297,300

Midwestern State University

Fiscal Year 2018-2019

Instruction
McCoy Engineering Instr. Enhancemnt
Margaret Brown Marsden

Designated Funds
23215 22615

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				10,290
	Travel				5,000
	Maintenance and Operations				52,932
	Capital Outlay				25,000
	Total McCoy Engineering Instr.				93,222

Midwestern State University

Fiscal Year 2018-2019

Instruction
Computer Science Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22616

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				9,481
	Maintenance and Operations				10,471
	Total Computer Science Instr.				19,952

Midwestern State University

Fiscal Year 2018-2019

Instruction
Chemistry Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22617

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				23,450
	Maintenance and Operations				29,644
	Total Chemistry Instr. Enhancement				53,094

Midwestern State University

Fiscal Year 2018-2019

Instruction
Geosciences Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22618

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				16,500
	Maintenance and Operations				5,500
	Total Geosciences Instr. Enhancement				22,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Science Equip Warranty Instr. Enhnc
Margaret Brown Marsden

Designated Funds
23215 22619

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					90,465
					90,465

Midwestern State University

Fiscal Year 2018-2019

Instruction
Physics Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22620

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				4,179
	Maintenance and Operations				5,943
	Total Physics Instr. Enhancement				10,122

Midwestern State University

Fiscal Year 2018-2019

Instruction
Mathematics Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22621

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				9,499
	Maintenance and Operations				8,884
	Total Mathematics Instr. Enhancement				18,383

Midwestern State University

Fiscal Year 2018-2019

Instruction
Biology Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22622

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				13,000
	Maintenance and Operations				50,104
	Total Biology Instr. Enhancement				63,104

Midwestern State University

Fiscal Year 2018-2019

Instruction
Planetarium Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22623

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,035
					3,035

Midwestern State University

Fiscal Year 2018-2019

Instruction
General Science Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22624

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				2,300
	Maintenance and Operations				1,110
	Total General Science Instr. Enhancement				3,410

Midwestern State University

Fiscal Year 2018-2019

Instruction
Rainforest Study Instr. Enhancement
Margaret Brown Marsden

Designated Funds
23215 22625

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,000
					15,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
College Connection Instr. Enhncemnt
Ashley Hurst

Designated Funds
23216 22810

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					4,250
					2,414
					1,270
					7,934

Midwestern State University

Fiscal Year 2018-2019

Instruction
BAAS Department Instr. Enhancement
Matthew Capps

Designated Funds
23217 22414

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Adjunct Salaries				20,000
	Student Wages				4,484
	Fringe Benefits				5,600
	Total BAAS Department Instr. Enhancement				30,084

Midwestern State University

Fiscal Year 2018-2019

Instruction
On-Line Course Development
James Johnston

Designated Funds
23220 22002

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,000
					15,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Distance Learning Instruction
James Johnston

Designated Funds
23220 22005

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					558,619
					104,229
					662,848

Midwestern State University

Fiscal Year 2018-2019

Instruction
 Extended Education
 Pam Morgan

Designated Funds
 23220 22830

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AO0599	Director-Dist Ed/Acad Outreach Morgan, Pamela C.	12	1.00	103,543	108,052
	Split: 22830 2830			76,622	108,052
				26,921	0
NO0599	Assist Director, Distance Educ Boyle, Crystal G.	12	1.00	54,000	55,026
	Split: 22831 2830			46,980	55,026
				7,020	0
NO0597	Coordinator, Distance Educat Morris, James M.	12	1.00	0	44,549
	Staff Salaries				207,627
	Fringe Benefits				58,313
	Travel				2,000
	Longevity				7,240
	Maintenance and Operations				25,736
	Utilities				745
	Total Extended Education				301,661

Midwestern State University

Fiscal Year 2018-2019

Instruction
Distance Line Charges
David Sanchez

Designated Funds
23220 23102

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					80,551
					80,551

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Business Office Operations
 Chris Stovall

Designated Funds
 23240 3200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AD1599	Controller Stovall, Christopher G.	12	1.00	90,620	93,698
ND1597	Directr, Student Business Svcs Griner, Perian	12	1.00	70,937	73,281
ND0198	Accountant III Roach, Hayley N.	12	1.00	42,689	44,020
ND1598	Accountant III Thar, Julie D.	12	1.00	42,174	42,975
CD0196	Accounting Assistant II Wilder, Cassandra	12	1.00	27,588	27,315
	Staff Salaries				281,289
	Student Wages				6,000
	Fringe Benefits				74,972
	Travel				7,926
	Longevity				5,100
	Maintenance and Operations				66,415
	Utilities				2,745
	Total Business Office Operations				444,447

Midwestern State University

Fiscal Year 2018-2019

Instruction
Dillard Business Admin Dept Oper
Jeffrey Stambaugh

Designated Funds
23241 22230

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Travel			7,568
		Total Dillard Business Admin Dept Oper			7,568

Midwestern State University

Fiscal Year 2018-2019

Instruction
Accounting/MIS/Legal Studies
Terry Patton

Designated Funds
23241 22231

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BB0299	Professor/Chair Patton, Terry K.	9	1.00	146,605	159,006
	Split: 42236 2201	9	0.94	138,234	149,927
		9	0.06	8,371	9,079
FB0395	Professor Tilker, Kristopher R.	9	1.00	97,990	101,029
	Split: 42241 2200	9	0.99	97,010	100,019
		9	0.01	980	1,010
IB0299	Associate Professor Anders, Susan B.	9	1.00	127,442	130,572
	Split: 42215 2200	9	0.96	122,344	125,349
		9	0.04	5,098	5,223
BB0298	Associate Professor Gaharan, Catherine	9	1.00	113,945	116,942
BB0296	Associate Professor Thomas, Bobby D.	9	1.00	117,822	118,601
BB0294	Associate Professor Young, Ronald M.	9	1.00	134,653	136,858
	Split: 42257 2201	9	0.74	99,643	101,275
		9	0.26	35,010	35,583
BB0295	Associate Professor Zhang, Guoying	9	1.00	100,786	105,199
DB0298	Associate Professor Zhang, Jie	9	1.00	99,256	102,992
BB0297	Assistant Professor Luo, Jiayi	9	1.00	92,118	95,454
DB0296	Assistant Professor San Miguel, Paul A.	9	1.00	121,200	122,971
	Split: 42241 2200	9	0.65	78,780	79,931
		9	0.35	42,420	43,040
IB0298	Instructor Vowell, John D.	11	1.00	65,374	67,246
	Faculty Salaries				1,162,935
	Fringe Benefits				248,427
	Total Accounting/MIS/Legal Studies				1,411,362

Midwestern State University

Fiscal Year 2018-2019

Instruction
Econ, Finance and Gen Bus Dept Op
Robert Forrester

Designated Funds
23241 22232

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DB0498	Assistant Professor/Chair	9	1.00	135,000	140,947
	Forrester, Robert C.	9	0.64	86,224	90,023
	Split: 42258 2202	9	0.18	23,775	24,821
	Split: 42245 2200	9	0.19	25,001	26,103
BB0399	Professor	9	1.00	124,559	128,982
	Lei, Yung-Chou A.	9	0.96	119,552	123,797
	Split: 42229 2202	9	0.04	5,007	5,185
BB0398	Associate Professor	9	1.00	107,723	112,341
	Li, Qian				
FB0396	Professor	9	1.00	106,906	106,906
	VACANT	9	0.97	103,699	103,699
	Split: 42241 2200	9	0.03	3,207	3,207
FB0399	Professor	9	1.00	0	0
	VACANT				
	Faculty Salaries				429,860
	Fringe Benefits				87,230
	Travel				9,002
	Total Econ, Finance and Gen Bus Dept Op				526,092

Midwestern State University

Fiscal Year 2018-2019

Instruction
Management/Marketing
Shih Yung Chou

Designated Funds
23241 22233

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FB0498	Professor Grigsby, Jamie L.	9	1.00	105,000	107,551
	Faculty Salaries				107,551
	Fringe Benefits				22,824
	Travel				9,002
	Total Management/Marketing				139,377

Midwestern State University

Fiscal Year 2018-2019

Instruction
Art Dept Oper
Martin Camacho

Designated Funds
23241 22331

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Utilities			1,300
		Total Art Dept Oper			1,300

Midwestern State University

Fiscal Year 2018-2019

Instruction
Music Dept Oper
Martin Camacho

Designated Funds
23241 22332

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FF2499	Professor	9	1.00	79,059	81,503
	Morrow, Ruth E.	9	0.59	43,229	48,185
	Split: 42344 2302	9	0.41	35,830	33,318
BF0599	Associate Professor	9	1.00	75,286	76,675
	Justus, Timothy W.	9	0.50	0	38,337
	Split: 42381 2302	9	0.50	0	38,338
	Split: 11000 12302			75,286	0
	Faculty Salaries				86,522
	Fringe Benefits				23,651
	Travel				757
	Utilities				1,550
	Total Music Dept Oper				112,480

Midwestern State University

Fiscal Year 2018-2019

Instruction
Mass Communication Dept Oper
Martin Camacho

Designated Funds
23241 22333

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Utilities			900
		Total Mass Communication Dept Oper			900

Midwestern State University

Fiscal Year 2018-2019

Instruction
Theatre Dept Oper
Martin Camacho

Designated Funds
23241 22334

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Utilities			650
		Total Theatre Dept Oper			650

Midwestern State University

Fiscal Year 2018-2019

Instruction
Curriculum and Learning Dept Oper
Daphney Curry

Designated Funds
23241 22432

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
DE0189	Instructor Swagerty, Timothy	9	1.00	50,500	50,000
	Faculty Salaries				50,000
	Non-Student Wages				14,145
	Fringe Benefits				17,600
	Travel				5,941
	Utilities				1,480
	Total Curriculum and Learning Dept Oper				89,166

Midwestern State University

Fiscal Year 2018-2019

Instruction
Counseling Knes Specl Ed Dept Oper
Michaelle Kitchen

Designated Funds
23241 22434

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,860
					1,150
					5,010

Midwestern State University

Fiscal Year 2018-2019

Instruction
BAAS Dept Oper
Matthew Capps

Designated Funds
23241 22435

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AI0699	Director, BAAS Program Whitehead-Jackson, Delores	12	1.00	70,766	72,934
NI3399	Academic Counselor Kundert, Carlana P.	12	1.00	34,455	35,458
		12	0.75	25,841	26,594
	Split: 24602 4600	12	0.25	8,614	8,864
	Staff Salaries				99,528
	Adjunct Salaries				46,873
	Non-Student Wages				4,000
	Fringe Benefits				28,156
	Travel				8,022
	Longevity				2,400
	Maintenance and Operations				855
	Utilities				1,150
	Total BAAS Dept Oper				190,984

Midwestern State University

Fiscal Year 2018-2019

Instruction
Social Work Dept Oper
Interim Dean

Designated Funds
23241 22531

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FT0799	Assistant Professor Earley, Catherine E.	9	1.00	70,000	59,000
	Faculty Salaries				59,000
	Fringe Benefits				20,320
	Travel				1,159
	Maintenance and Operations				1,000
	Utilities				441
	Total Social Work Dept Oper				81,920

Midwestern State University

Fiscal Year 2018-2019

Instruction
Crmnl Jstc Hlth Serv Admin Dept Ope
Interim Dean

Designated Funds
23241 22532

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,325
					4,000
					1,110
					7,435

Midwestern State University

Fiscal Year 2018-2019

Instruction
Radiologic Science Dept Oper
Interim Dean

Designated Funds
23241 22533

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BT0997	Professor/Chair Killion, Jeffrey B.	11	1.00	115,271	119,075
BT0995	Associate Professor Comello, Robert J.	11	1.00	79,397	81,541
BT0999	Associate Professor Phifer, Jean S.	11	1.00	78,940	80,992
DT0998	Associate Professor Watts, Lynette K.	11	1.00	80,088	82,290
CT0999	Secretary Pierce, Jennifer A.	12	1.00	23,448	22,888
BT0994	Dean of College/Professor VACANT	12	1.00	138,668	138,668
		12	0.38	52,694	52,694
		12	0.62	85,974	85,974
	Split: 22500 2500				
BT0996	Assistant Professor VACANT	11	1.00	78,695	60,000
DT0997	Assistant Professor Whaley, Kermit C.	11	1.00	70,897	70,897
Faculty Salaries					547,489
Staff Salaries					22,888
Fringe Benefits					146,751
Travel					3,619
Maintenance and Operations					8,200
Utilities					1,700
Total Radiologic Science Dept Oper					730,647

Midwestern State University

Fiscal Year 2018-2019

Instruction
Dental Hygiene Dept Oper
Interim Dean

Designated Funds
23241 22534

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,367
					1,350
					980
					3,697

Midwestern State University

Fiscal Year 2018-2019

Instruction
Respiratory Care Dept Oper
Interim Dean

Designated Funds
23241 22535

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DT1198	Assistant Professor	11	1.00	67,123	69,002
	Judie, Erica L.	11	0.75	50,342	51,751
	Split: 22016 2000	11	0.25	16,781	17,251
	Faculty Salaries				51,752
	Fringe Benefits				7,478
	Travel				3,455
	Maintenance and Operations				3,100
	Utilities				800
	Total Respiratory Care Dept Oper				66,585

Midwestern State University

Fiscal Year 2018-2019

Instruction
Nursing Dept Oper
Interim Dean

Designated Funds
23241 22536

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FT1298	Professor/Chair Williamson, Kathleen M.	12	1.00	114,151	127,644
		12	0.70	80,248	89,734
	Split: 42574 2506	12	0.25	28,538	31,911
	Split: 42007 2000	12	0.05	5,365	5,999
DT1284	Associate Professor Bowles, Betty C.	9	1.00	85,611	88,008
DT1290	Assistant Professor Baker, Stephanie A.	11	1.00	69,196	70,960
DT1274	Assistant Professor Howard, Regina M.	11	1.00	80,000	81,200
DT1292	Assistant Professor Wetendorf, Brent J.	11	1.00	80,800	82,820
CT1298	Secretary VACANT	12	1.00	23,138	22,888
DT1289	Assistant Professor VACANT	9	1.00	56,106	56,000
DT1271	Assistant Professor VACANT	9	1.00	65,309	56,000
DT1275	Assistant Professor VACANT	9	1.00	54,540	56,000
DT1281	Assistant Professor VACANT	11	1.00	65,000	70,000
DT1272	Assistant Professor VACANT	9	1.00	55,000	56,513
DT1299	Assistant Professor VACANT	9	0.75	44,310	44,310
DT1298	Assistant Professor VACANT	9	1.00	64,812	64,812
DT1288	Assistant Professor VACANT	9	1.00	0	0
DT1295	Assistant Professor VACANT	9	0.50	0	0
	Faculty Salaries				816,357
	Staff Salaries				22,888
	Fringe Benefits				226,202
	Travel				7,842
	Maintenance and Operations				2,000
	Utilities				3,468
	Total Nursing Dept Oper				1,078,757

Midwestern State University

Fiscal Year 2018-2019

Instruction
Athletic Trng Exer Phys Dept Oper
Interim Dean

Designated Funds
23241 22538

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
CT1499	Secretary VACANT	12	1.00	23,665	22,888
BT1498	Associate Professor/Chair VACANT	9	1.00	81,628	81,628
	Faculty Salaries				81,628
	Staff Salaries				22,888
	Fringe Benefits				35,853
	Travel				1,764
	Maintenance and Operations				1,400
	Utilities				1,200
	Total Athletic Trng Exer Phys Dept Oper				144,733

Midwestern State University

Fiscal Year 2018-2019

Instruction
Athletic Trng Dept Oper
Interim Dean

Designated Funds
23241 22539

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,619
					2,000
					4,619

Midwestern State University

Fiscal Year 2018-2019

Instruction
McCoy School of Engineering Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22631

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0299	Associate Professor/Chair	9	1.00	112,211	115,297
	Desai, Rajendra L.	9	0.10	0	11,530
	Split: 42634 2601	9	0.90	71,018	103,767
	Split: 42622 2601			41,193	0
FS0298	Professor Wang, Sheldon	9	1.00	107,121	109,263
DS0298	Associate Professor	9	1.00	82,370	89,635
	Guo, Yu	9	0.10	0	8,963
	Split: 42634 2601	9	0.90	0	80,672
	Split: 42622 2601			82,370	0
DS0297	Assistant Professor	9	1.00	95,116	97,732
	Elsharafi, Mahmoud	9	0.10	0	9,773
	Split: 42634 2601	9	0.90	0	87,959
	Split: 42622 2601			95,116	0
BS0297	Assistant Professor Ilhan, Zeki O.	9	1.00	60,000	75,000
Faculty Salaries					214,529
Fringe Benefits					49,848
Travel					11,441
Maintenance and Operations					7,500
Utilities					1,300
Total McCoy School of Engineering Dept					284,618

Midwestern State University

Fiscal Year 2018-2019

Instruction
Computer Science Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22632

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0399	Assistant Professor VACANT	9	1.00	62,226	62,226
	Faculty Salaries				62,226
	Fringe Benefits				19,367
	Travel				3,861
	Maintenance and Operations				3,000
	Utilities				945
	Total Computer Science Dept Oper				89,399

Midwestern State University

Fiscal Year 2018-2019

Instruction
Chemistry Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22633

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NS0499	Manager, Chemical Safety VACANT	12	1.00	40,199	43,259
	Staff Salaries				43,259
	Fringe Benefits				16,626
	Travel				1,090
	Utilities				1,432
	Total Chemistry Dept Oper				62,407

Midwestern State University

Fiscal Year 2018-2019

Instruction
Geosciences Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22634

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0499	Professor Meddaugh, William S.	9	1.00	111,437	114,502
BS0496	Associate Professor VACANT	9	1.00	69,609	57,000
	Faculty Salaries				171,502
	Fringe Benefits				46,722
	Travel				999
	Utilities				700
	Total Geosciences Dept Oper				219,923

Midwestern State University

Fiscal Year 2018-2019

Instruction
Physics Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22635

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
					545
					250
					795

Midwestern State University

Fiscal Year 2018-2019

Instruction
Mathematics Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22636

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
LS0799	Lecturer Msabaeka, Tsitsi	9	1.00	0	40,000
	Faculty Salaries				40,000
	Fringe Benefits				16,155
	Travel				3,913
	Utilities				1,400
	Total Mathematics Dept Oper				61,468

Midwestern State University

Fiscal Year 2018-2019

Instruction
Biology Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22637

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BS0899	Professor Shipley, Michael M.	9	1.00	81,137	83,368
LS0899	Lecturer VACANT	9	1.00	40,000	40,000

Faculty Salaries	123,368
Fringe Benefits	35,533
Travel	1,090
Utilities	1,700
Total Biology Dept Oper	161,691

Midwestern State University

Fiscal Year 2018-2019

Instruction
English, Humanities, Phil Dept Oper
David Rankin

Designated Funds
23241 22731

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FI0494	Professor/Chair Rankin, David L.	9	1.00	96,172	98,672
DI0496	Associate Professor VACANT	9	1.00	0	53,000
Faculty Salaries					151,672
Fringe Benefits					33,012
Travel					2,788
Utilities					2,360
Total English, Humanities, Phil Dept					189,832

Midwestern State University

Fiscal Year 2018-2019

Instruction
World Languages Cultures Dept Oper
Jeffrey Oxford

Designated Funds
23241 22732

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,836
					900
					2,736

Midwestern State University

Fiscal Year 2018-2019

Instruction
History Dept Oper
Harry Hewitt

Designated Funds
23241 22734

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BI0799	Assistant Professor Ziegler, Tiffany A.	9	1.00	52,520	54,617
	Faculty Salaries				54,617
	Fringe Benefits				8,503
	Travel				2,270
	Utilities				1,300
	Total History Dept Oper				66,690

Midwestern State University

Fiscal Year 2018-2019

Instruction
 Political Science Dept Oper
 Linda Veazey

Designated Funds
 23241 22735

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BI0899	Assoc. Prof./Director Honors	11	1.00	68,368	88,248
	Garrison, Steven R.	11	0.66	0	58,244
	Split: 22810 2810	11	0.34	0	30,004
	Faculty Salaries				58,244
	Fringe Benefits				15,147
	Travel				2,270
	Utilities				807
	Total Political Science Dept Oper				76,468

Midwestern State University

Fiscal Year 2018-2019

Instruction
Psychology Dept Oper
David Carlston

Designated Funds
23241 22736

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BI0999	Assistant Professor Tempelmeyer, Teresa C.	9	1.00	60,600	62,234
DI0998	Assistant Professor Frankowski, Scott	9	1.00	56,600	50,000
	Faculty Salaries				112,234
	Fringe Benefits				34,091
	Travel				3,386
	Utilities				1,040
	Total Psychology Dept Oper				150,751

Midwestern State University

Fiscal Year 2018-2019

Instruction
Sociology Dept Oper
Beverly Stiles

Designated Funds
23241 22737

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DI1099	Assistant Professor VACANT	9	1.00	53,021	53,021
FI1099	Assistant Professor VACANT	9	1.00	98,672	50,000
	Faculty Salaries				103,021
	Fringe Benefits				35,637
	Travel				2,696
	Utilities				420
	Total Sociology Dept Oper				141,774

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
Designated Buildings Ins
Chris Stovall

Designated Funds
23244 3200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					150,622
					150,622

Midwestern State University

Fiscal Year 2018-2019

Scholarships
Tuition Rebates
Chris Stovall

Designated Funds
23247 3200

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
	Scholarships				100,000
	Total Tuition Rebates				100,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Shuttle Services
Keith Lamb

Designated Funds
23305 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					36,968
					36,968

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Safety
Kyle Owen

Designated Funds
23308 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					39,048
					1,482
					40,530

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Bus Services
Kyle Owen

Designated Funds
23310 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					5,000
					383
					46,315
					51,698

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
General Remodel and Repair
Kyle Owen

Designated Funds
23311 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					50,000
					50,000

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
 Facility Services
 Kyle Owen

Designated Funds
 23313 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AY1099	Associate VP, Facilities Svcs Owen, Kyle C.	12	1.00	120,620	123,332
NY0399	Mgr, Risk Management & Safety VACANT	12	1.00	59,288	43,259
	Staff Salaries				166,591
	Student Wages				70,050
	Fringe Benefits				49,077
	Longevity				1,440
	Maintenance and Operations				554,676
	Utilities				5,500
	Total Facility Services				847,334

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
General Maintenance
Kyle Owen

Designated Funds
23315 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
EY0498	Plumber	12	1.00	36,356	37,467
	Moede, Michael R.	12	0.50	18,178	18,733
	Split: 11000 13303	12	0.50	18,178	18,734
EY0495	Painter	12	1.00	27,588	28,112
	Fisher, Steven B.				
EH0199	Maintenance Technician	12	1.00	26,979	28,264
	Busch, William J.				
EH0899	Maintenance Technician	12	1.00	33,302	27,287
	Ewing, Ronald L.				
EY0499	Carpenter	12	1.00	31,824	33,587
	Kafer, Colby L.				
MH1099	Residence Hall Maint Foreperso	12	1.00	35,662	37,087
	Chisum, Michael D.				
MC0295	Maintenance Technician	12	1.00	26,366	27,599
	Brasher, Franklin W.				
MH0186	Maintenance Technician	12	1.00	26,630	27,556
	Noble, Timothy O.				
MY0589	Lead Custodian	12	1.00	19,868	20,245
	Goolsby, Christopher				
MY0571	Custodian	12	1.00	22,266	23,492
	Carrasco, Lorine A.				
MH0197	Custodian	12	1.00	21,364	22,498
	Contreras, Maria E.				
MH0899	Custodian	12	1.00	21,318	19,868
	Cooper, Tamara J.				
MY0594	Custodian	12	1.00	20,826	21,890
	De Leon, Guadalupe G.				
MH1098	Custodian	12	1.00	20,118	20,500
	Galvan, Martina				
MH0189	Custodian	12	1.00	20,118	20,500
	Gutierrez, Maria				
MH0195	Custodian	12	1.00	20,118	20,500
	Hayes, James W.				
MY0567	Custodian	12	1.00	20,118	20,500
	Jordan, Jorge B.				
MH0190	Custodian	12	1.00	20,118	20,500
	Koonce, Chester D.				
MC0299	Custodian	12	1.00	20,293	20,857
	Lozano, Velia P.				
MY0569	Custodian	12	1.00	20,252	20,245
	McCoy, Kimberly J.				
MH0194	Custodian	12	1.00	20,118	19,868

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
General Maintenance
Kyle Owen

Designated Funds
23315 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	McDuffie, Tamara C.				
MY0598	Custodian	12	1.00	20,289	19,868
	ONeal, Rhonda J.	12	0.50	10,144	9,934
	Split: 25000 25005	12	0.50	10,145	9,934
MH0193	Custodian	12	1.00	20,375	21,024
	Spear, Bradley E.				
MC0296	Custodian	12	1.00	25,402	19,868
	Todd, Colton M.				
MY0595	Custodian	12	1.00	20,118	20,500
	Valdez, Elvia				
GY0694	Groundskeeper	12	1.00	20,584	0
	VACANT				
GY0683	Groundskeeper	12	1.00	20,834	20,584
	VACANT				
GY0698	Groundskeeper	12	1.00	21,345	20,584
	VACANT				
EY1199	Electronics Technician	12	1.00	41,216	31,466
	Curl, David				
MY0584	Custodian	12	1.00	25,662	19,868
	Floyd, Justin				
MY0573	Custodian	12	1.00	21,068	19,868
	Culipher, Jennifer				
MH0188	Custodian	12	1.00	19,868	0
	VACANT				
EY0496	Carpenter	12	1.00	28,798	30,372
	VACANT				
	Staff Salaries				713,757
	Non-Student Wages				59,452
	Fringe Benefits				365,499
	Travel				3,181
	Longevity				15,340
	Maintenance and Operations				-150,000
	Utilities				10,000
	Capital Outlay				3,000
	Total General Maintenance				1,020,229

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
West Campus Annex
Kyle Owen

Designated Funds
23318 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					6,000
					6,000

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
Facilities Project Management
Kyle Owen

Designated Funds
23321 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NY0197	Director, Construction Svcs Percy, William D.	12	1.00	89,483	91,603
	Staff Salaries				91,603
	Fringe Benefits				27,977
	Longevity				480
	Total Facilities Project Management				120,060

Midwestern State University

Fiscal Year 2018-2019

Operation and Maintenance
Housing Facilities Services
Kyle Owen

Designated Funds
23323 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					45,000
					45,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
TRS Surcharge
Valarie Maxwell

Designated Funds
23404 3400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					31,398
					31,398

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Retiree Group Ins Local
Valarie Maxwell

Designated Funds
23405 3400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					383,291
					383,291

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Budget Reductions
Valarie Maxwell

Designated Funds
23407 3400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BDGT01	General Salary Savings VACANT	12	1.00	0	-450,000
BDGT02	General Faculty Savings VACANT	9	1.00	0	-185,837
MY0590	Custodian VACANT	12	1.00	19,868	19,868
MY1197	Custodian VACANT	12	1.00	19,868	19,868
MY1198	Custodian VACANT	12	1.00	19,868	19,868
MY0592	Custodian VACANT	12	1.00	19,868	19,868
MY0572	Custodian VACANT	12	1.00	19,868	19,868
Faculty Salaries					-185,837
Staff Salaries					-350,660
Fringe Benefits					-104,488
Maintenance and Operations					-200,000
Total Budget Reductions					-840,985

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Payroll Office
Kathy Rice

Designated Funds
23500 3500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
ND0498	Director - Payroll Rice, Kathy A.	12	1.00	74,563	80,635
	Staff Salaries				80,635
	Fringe Benefits				19,367
	Travel				6,330
	Longevity				1,500
	Maintenance and Operations				7,680
	Utilities				465
	Total Payroll Office				115,977

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Unemploy Workers Comp
Valarie Maxwell

Designated Funds
23501 3500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					73,000
					73,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Purchasing Office
Steve Shelley

Designated Funds
23600 3600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AD0399	Director, Purchasing/Contr Mng Shelley, Stephen B.	12	1.00	89,026	94,312
	Staff Salaries				94,312
	Student Wages				4,225
	Non-Student Wages				1,500
	Fringe Benefits				21,446
	Longevity				1,420
	Maintenance and Operations				14,000
	Utilities				1,000
	Total Purchasing Office				137,903

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Human Resources
Dawn Fisher

Designated Funds
23700 3700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AP0299	Director, Human Resources Fisher, Dawn R.	12	1.00	86,513	89,658
NP0799	Assist Director, Human Resourc Salazar, Judith D.	12	1.00	0	48,101
	Staff Salaries				137,759
	Student Wages				4,000
	Fringe Benefits				35,428
	Travel				6,500
	Longevity				3,640
	Maintenance and Operations				10,232
	Utilities				550
	Total Human Resources				198,109

Midwestern State University

Fiscal Year 2018-2019

Scholarships
Dependent Education Assistance
Dawn Fisher

Designated Funds
23701 3700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				70,000
	Total Dependent Education Assistance				70,000

Midwestern State University

Fiscal Year 2018-2019

Scholarships
MSU Education Incentive
Dawn Fisher

Designated Funds
23702 3700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				73,000
	Total MSU Education Incentive				73,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Employment Hiring Expenses
Dawn Fisher

Designated Funds
23703 3700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					40,000
					40,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 VP Univ Adv and Public Affairs
 Anthony Vidmar

Designated Funds
 24000 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AU1198	VP Univ Advacmt/Public Affairs Vidmar, Anthony J.	12	1.00	163,216	166,317
NU1198	Asst to VP Univ Adv/Public Aff Stump, Beverly A.	12	1.00	41,170	41,952
	Staff Salaries				208,269
	Student Wages				2,500
	Fringe Benefits				47,348
	Travel				4,750
	Longevity				2,160
	Maintenance and Operations				9,579
	Utilities				500
	Total VP Univ Adv and Public Affairs				275,106

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
VP Univ Adv and Public Affairs Resv
Anthony Vidmar

Designated Funds
24002 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,364
					33,650
					37,014

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Annual Fund Operations
Anthony Vidmar

Designated Funds
24104 4100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AU0899	Director, University Developmnt Shipp, Stephen A.	12	1.00	75,445	78,894
NU0899	Coordinator, Donor Data & Rese Lowry, Patricia L.	12	1.00	49,334	50,271
NU0897	Coordinator University Gifts Engbrock, Jane A.	12	1.00	29,356	30,696
CU0899	Secretary Perry, Jeanette M.	12	1.00	23,592	24,503
	Staff Salaries				184,364
	Student Wages				5,439
	Fringe Benefits				70,422
	Travel				4,418
	Longevity				6,240
	Maintenance and Operations				108,071
	Utilities				5,565
	Total Annual Fund Operations				384,519

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Donor Data and Research
Patricia Lowry

Designated Funds
24105 4100

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
					1,767
					3,779
					160
					5,706

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Public Information
Julie Gaynor

Designated Funds
24200 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AU0198	Direct - Mrktg and Public Info Gaynor, Julie E.	12	1.00	79,596	84,207
CU1098	Marketing & Public Info Asst Floyd, Kathleen S.	12	0.50	14,089	14,654
NU0196	Public Relations Specialist VACANT	12	1.00	0	34,988
	Staff Salaries				133,849
	Student Wages				4,000
	Fringe Benefits				40,659
	Travel				1,767
	Longevity				1,440
	Maintenance and Operations				9,377
	Utilities				340
	Total Public Information				191,432

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Webmaster
Anthony Vidmar

Designated Funds
24201 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
TU0498	Webmaster Shirey, Jonathan M.	12	1.00	56,113	57,179
TU0499	Graphic Designer Chavez, Adam M.	12	1.00	39,031	41,255
	Staff Salaries				98,434
	Student Wages				6,000
	Fringe Benefits				29,671
	Travel				3,000
	Longevity				3,120
	Maintenance and Operations				19,627
	Utilities				250
	Total Webmaster				160,102

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Print Shop and Supply
 Anthony Vidmar

Designated Funds
 24202 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NU0599	Supervisor Print Shop Martinez, Andy	12	1.00	40,146	43,048
EU0599	Duplicating Equipment Operator Phillips, Tarl D.	12	1.00	25,670	26,158
EU0597	Desktop Designer Butler, Lisa B.	12	1.00	30,958	32,906
EU0598	Desktop Designer VACANT	12	1.00	36,315	29,317
Staff Salaries					131,429
Fringe Benefits					52,386
Travel					950
Longevity					3,640
Maintenance and Operations					92,084
Utilities					405
Total Print Shop and Supply					280,894

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Marketing
Anthony Vidmar

Designated Funds
24204 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					486,381
					486,381

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Institutional Advancement
Laura Peterson

Designated Funds
24302 4300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,325
					3,093
					4,418

Midwestern State University

Fiscal Year 2018-2019

Scholarships
University BG Freshman Scholarships
Laura Peterson

Designated Funds
24305 4300

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
	Scholarships				1,467,886
	Total University BG Freshman				1,467,886

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
Donor Services and Special Projects
Anthony Vidmar

Designated Funds
24306 4300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				5,600
	Non-Student Wages				8,000
	Fringe Benefits				612
	Maintenance and Operations				4,467
	Utilities				250
	Total Donor Services and Special				18,929

Midwestern State University

Fiscal Year 2018-2019

Student Services
Alumni Relations
Leslee Ponder

Designated Funds
24500 4500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NU1799	Liasion, Alumni Engagement Ponder, Leslee D.	12	0.75	55,000	56,045
NC2797	Coordinator, Activities Arriaga, Ruby H.	12	1.00	28,581	29,124
	Split: 26000 24841	12	0.25	0	7,281
		12	0.75	28,581	21,843
CU1799	Secretary Aldrich, Gayla R.	12	1.00	27,854	28,928
	Staff Salaries				92,254
	Student Wages				12,600
	Fringe Benefits				22,912
	Travel				4,275
	Longevity				2,220
	Maintenance and Operations				25,560
	Utilities				415
	Total Alumni Relations				160,236

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
VP Student Affairs
Keith Lamb

Designated Funds
24600 4600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC1098	Vice President Student Affairs Lamb, Keith W.	12	1.00	161,994	165,072
NC1098	Asst to VP -Student Affairs Salazar, Laura	12	1.00	40,305	41,071
	Staff Salaries				206,143
	Student Wages				8,432
	Fringe Benefits				50,105
	Travel				4,396
	Longevity				2,920
	Maintenance and Operations				6,036
	Utilities				400
	Total VP Student Affairs				278,432

Midwestern State University

Fiscal Year 2018-2019

Public Service
 Summer Camp Programs
 Angie Reay

Designated Funds
 24601 4600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC2299	Director- Rec Sports/Wellness	12	1.00	73,447	75,442
	Reay, Angie J.	12	0.11	8,079	8,299
	Split: 24703 4700	12	0.89	46,272	67,143
	Split: 26000 24700			19,096	0
NC2299	Assistant Director, Rec Sports	12	1.00	40,305	41,671
	Richardson, Michael A.	12	0.05	2,015	2,084
	Split: 26000 24700	12	0.95	38,290	39,587
	Staff Salaries				10,382
	Fringe Benefits				3,040
	Longevity				159
	Maintenance and Operations				57,243
	Utilities				78
	Total Summer Camp Programs				70,902

Midwestern State University

Fiscal Year 2018-2019

Academic Support
DFW Extension Center
Randy Canival

Designated Funds
24602 4600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AO2299	Director, Flower Mound Campus Canivel, Randy G.	12	1.00	79,992	82,412
NN0999	Assistant Director, Admissions Pitts, Adam R.	12	1.00	46,965	48,757
NO2298	Coordinator, Student Services Keen, Llanona J.	12	1.00	35,859	37,440
NN0992	Admissions Counselor Lilly, Devionte M.	12	1.00	32,599	37,440
NI3399	Academic Counselor Kundert, Carlena P.	12	1.00	34,455	35,458
		12	0.25	8,614	8,864
		12	0.75	25,841	26,594
Split: 23241 22435					
TO2299	PC Network Services Tech Aberdeen, Jerry S.	12	1.00	37,149	37,855
CO2299	Secretary, Flower Mound Campus Chandler, Cristie C.	12	1.00	25,177	24,032
NO2297	Digital Media Specialist VACANT	12	1.00	0	34,988
Staff Salaries					311,789
Fringe Benefits					128,882
Travel					3,500
Longevity					5,160
Maintenance and Operations					1,008,779
Utilities					75,000
Total DFW Extension Center					1,533,110

Midwestern State University

Fiscal Year 2018-2019

Student Services
International Services
Randy Glean

Designated Funds
24621 4620

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AN0899	Director, International Servic Glean, Roland A.	12	1.00	90,656	97,803
NN0898	International Service Spec Ysasi, Elizabeth A.	12	1.00	34,759	36,319
NN0895	International Outreach Spec Helms, Sherri D.	12	1.00	39,188	40,833
	Staff Salaries				174,955
	Student Wages				10,798
	Non-Student Wages				20,000
	Fringe Benefits				57,274
	Longevity				6,900
	Maintenance and Operations				8,930
	Utilities				1,560
	Total International Services				280,417

Midwestern State University

Fiscal Year 2018-2019

Student Services
Associate VP Student Affairs
Matthew Park

Designated Funds
24630 4630

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC1099	Assoc VP Stdnt Affrs/Dean Stdn Park, Matthew I.	12	1.00	98,848	101,326
	Staff Salaries				101,326
	Student Wages				12,823
	Fringe Benefits				22,182
	Travel				4,943
	Longevity				1,720
	Maintenance and Operations				23,089
	Utilities				425
	Capital Outlay				25,000
	Total Associate VP Student Affairs				191,508

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Testing Services
 Lynn Ducioame

Designated Funds
 24660 4660

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NN0797	Assoc Dir Career Mngmt/Testing Ducioame-Daws, Lynn A.	12	1.00	54,311	55,343
	Staff Salaries				55,343
	Student Wages				12,000
	Non-Student Wages				3,599
	Fringe Benefits				16,013
	Longevity				1,680
	Maintenance and Operations				20,000
	Utilities				1,150
	Total Testing Services				109,785

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Career Management Center
 Dirk Welch

Designated Funds
 24685 4680

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC0798	Direct Career Mngmnt /Testing Welch, Dirk P.	12	1.00	75,371	82,272
NC0797	College Coordinator Rater, Marissa C.	12	0.75	23,634	24,030
NC0799	Asst Dir, Career Mngt/Test Svc Sullivan, Stephanie E.	12	1.00	40,944	41,960
CC0799	Administrative Assistant Ramsey, Tiffany A.	12	1.00	27,315	27,834
	Staff Salaries				176,096
	Student Wages				16,500
	Fringe Benefits				56,962
	Travel				4,000
	Longevity				4,780
	Maintenance and Operations				14,359
	Utilities				960
	Total Career Management Center				273,657

Midwestern State University

Fiscal Year 2018-2019

Student Services
Wellness Center Operations
Angie Reay

Designated Funds
24703 4700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC2299	Director- Rec Sports/Wellness	12	1.00	73,447	75,442
	Reay, Angie J.	12	0.89	46,272	67,143
	Split: 24601 4600	12	0.11	8,079	8,299
	Split: 26000 24700			19,096	0

CC0898	Secretary	12	1.00	23,138	23,578
	Lillie, Kelle M.				

Staff Salaries	90,721
Student Wages	109,000
Non-Student Wages	32,000
Fringe Benefits	32,890
Longevity	4,162
Maintenance and Operations	105,000
Utilities	117,550
Capital Outlay	25,000
Facilities Maintenance	62,241
Total Wellness Center Operations	578,564

Midwestern State University

Fiscal Year 2018-2019

Student Services
Waikun Yearbook
Cammie Dean

Designated Funds
24820 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				5,500
	Maintenance and Operations				500
	Total Waikun Yearbook				6,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
MORE Orientation
Cammie Dean

Designated Funds
24821 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					100,000
					25,000
					125,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Cheerleaders
Norma Ramirez

Designated Funds
24826 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				1,000
	Non-Student Wages				15,000
	Fringe Benefits				2,500
	Travel				8,000
	Maintenance and Operations				14,000
	Scholarships				21,000
	Total Cheerleaders				61,500

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Student Transition Programs
 Cammie Dean

Designated Funds
 24827 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC0499	Director, Student Transition Dean, Cammie M.	12	1.00	71,581	75,187
NC2798	Coord, Stdnt Transition Prgms Starkey, Jacob M.	12	1.00	28,581	29,124
CC0499	Administrative Assistant Fisher, Christina L.	12	1.00	27,315	28,112
		12	0.50	13,658	14,056
	Split: 26000 24841	12	0.50	13,658	14,056
	Staff Salaries				118,367
	Student Wages				6,300
	Fringe Benefits				38,949
	Travel				2,000
	Longevity				1,540
	Maintenance and Operations				4,788
	Utilities				985
	Total Student Transition Programs				172,929

Midwestern State University

Fiscal Year 2018-2019

Student Services
Fain Hall Rentals
Mario Ramirez

Designated Funds
24828 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					5,000
					5,000
					10,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Fraternity Commons
Mario Ramirez

Designated Funds
24829 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,600
					5,000
					6,600

Midwestern State University

Fiscal Year 2018-2019

Student Services
Title IX Office
Keith Lamb

Designated Funds
24842 4840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC3399	Director/Coordinator, Title IX Fornof, Rachael	12	1.00	0	69,257
	Staff Salaries				69,257
	Fringe Benefits				20,383
	Maintenance and Operations				5,000
	Total Title IX Office				94,640

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Sports Information
Amanda Snodgrass

Designated Funds
25000 25001

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
	Student Wages				5,000
	Non-Student Wages				15,000
	Fringe Benefits				2,138
	Travel				1,700
	Maintenance and Operations				21,500
	Total Sports Information				45,338

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Corporate Sponsorship
Amanda Snodgrass

Designated Funds
25000 25002

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,750
					1,750

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Athletic Advertising
Amanda Snodgrass

Designated Funds
25000 25003

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					4,500
					4,500

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Athletic Administration
Amanda Snodgrass

Designated Funds
25000 25005

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AA0499	Athletic Director Williams, Kyle R.	12	1.00	121,200	133,190
NA0498	Sports Information Director Edwards, Richard W.	12	1.00	33,542	33,218
NA0494	Assistant Director, Athletics Foster, Reagan A.	12	1.00	48,101	49,615
				16,835	49,615
				Split: 45007 5000	31,266 0
NA0499	Executive Associate Dir Athlet Portmann, Kurt A.	12	1.00	75,504	77,970
NA0495	Asst Dir-Athltcs Business/Fina Snodgrass, Amanda M.	12	1.00	49,592	51,134
NA0493	Asst Dir Athletics/Sports Info Reed, Trey L.	12	1.00	53,076	56,045
CA0499	Administrative Assistant Mummert, Sheri A.	12	1.00	33,121	34,431
MY0598	Custodian ONeal, Rhonda J.	12	1.00	20,289	19,868
		12	0.50	10,145	9,934
		12	0.50	Split: 23315 3300	10,145 9,934
NA0496	Strength & Conditioning Coach Pick, Jeremy	12	1.00	38,276	37,552

Staff Salaries	483,089
Non-Student Wages	21,307
Fringe Benefits	157,488
Travel	4,500
Longevity	9,540
Maintenance and Operations	29,000
Utilities	12,700
Scholarships	-147,289
Total Athletic Administration	570,335

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Memberships
Amanda Snodgrass

Designated Funds
25000 25006

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					21,000
					21,000

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Insurance
Amanda Snodgrass

Designated Funds
25000 25011

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					160,000
					160,000

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Graduate Asst Coaches
Amanda Snodgrass

Designated Funds
25000 25013

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					130,200
					130,200

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Website Maintenance
Amanda Snodgrass

Designated Funds
25000 25014

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					8,300
					8,300

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Game Operations
Amanda Snodgrass

Designated Funds
25000 25015

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				5,000
	Non-Student Wages				15,000
	Fringe Benefits				2,138
	Total Game Operations				22,138

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Athletics Consolidated Reserve
Amanda Snodgrass

Designated Funds
25000 25016

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					112,184
					112,184

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Athletic Bus Services
Amanda Snodgrass

Designated Funds
25000 25017

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					95,000
					95,000

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Athletic Utilities
Amanda Snodgrass

Designated Funds
25000 25018

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					138,100
					138,100

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
 Women's Basketball
 Amanda Snodgrass

Designated Funds
 25000 25250

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA0699	Head Coach Johnson, Noel D.	12	1.00	87,480	91,342
NA0698	Assistant Coach Reay, Christopher T.	12	1.00	46,543	49,317
	Staff Salaries				140,659
	Student Wages				500
	Fringe Benefits				35,653
	Travel				18,500
	Longevity				3,600
	Maintenance and Operations				30,000
	Utilities				250
	Scholarships				189,100
	Total Women's Basketball				418,262

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
 Women's Soccer
 Amanda Snodgrass

Designated Funds
 25000 25251

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA0799	Head Coach	12	1.00	55,689	53,486
	Spence, Clifford R.	12	0.62	34,527	33,161
	Split: 26000 24700	12	0.38	21,162	20,325
NA0798	Assistant Coach	12	1.00	36,610	36,248
	Knaack, Chelsea				
	Staff Salaries				69,409
	Student Wages				500
	Fringe Benefits				27,752
	Travel				15,000
	Longevity				240
	Maintenance and Operations				16,000
	Utilities				100
	Scholarships				187,209
	Total Women's Soccer				316,210

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Women's Softball
Amanda Snodgrass

Designated Funds
25000 25252

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA0999	Head Coach Ryal, Mark D.	12	1.00	54,021	55,047
NA0998	Assistant Coach VACANT	12	1.00	36,610	36,248
	Staff Salaries				91,295
	Fringe Benefits				23,602
	Travel				18,000
	Longevity				240
	Maintenance and Operations				20,000
	Utilities				100
	Scholarships				136,152
	Total Women's Softball				289,389

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
 Women's Tennis
 Amanda Snodgrass

Designated Funds
 25000 25253

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA0899	Head Coach	12	1.00	56,661	59,478
	Linn, Clifton S.	12	0.50	28,331	29,739
	Split: 25000 25501	12	0.50	28,331	29,739
	Staff Salaries				29,739
	Fringe Benefits				11,642
	Travel				6,500
	Longevity				480
	Maintenance and Operations				5,000
	Scholarships				113,460
	Total Women's Tennis				166,821

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
 Women's Volleyball
 Amanda Snodgrass

Designated Funds
 25000 25254

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA1299	Head Coach Armstrong, Valerie M.	12	1.00	54,442	53,486
NA1298	Assistant Coach Alaniz, Timothy	12	1.00	36,610	36,248

Staff Salaries	89,734
Non-Student Wages	1,333
Fringe Benefits	33,819
Travel	13,000
Maintenance and Operations	18,000
Utilities	200
Scholarships	151,280
Total Women's Volleyball	307,366

Midwestern State University

Fiscal Year 2018-2019

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

Designated Funds
 25000 25255

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA1399	Head Coach-Women's CC/Track Styles, Koby W.	12	1.00	55,754	59,462
	Staff Salaries				59,462
	Fringe Benefits				16,142
	Travel				18,000
	Longevity				1,200
	Maintenance and Operations				10,000
	Utilities				250
	Scholarships				238,266
	Total Women's Cross Country and Track				343,320

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
 Women's Golf
 Amanda Snodgrass

Designated Funds
 25000 25256

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA1799	Head Coach Golf	12	1.00	90,138	92,450
	Ray, Jeffery W.	12	0.50	45,069	46,225
	Split: 25000 25504	12	0.50	45,069	46,225
	Staff Salaries				46,225
	Fringe Benefits				13,634
	Travel				13,000
	Longevity				1,680
	Maintenance and Operations				23,950
	Scholarships				102,114
	Total Women's Golf				200,603

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Men's Basketball
Amanda Snodgrass

Designated Funds
25000 25500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA0599	Head Coach Haggerty, Nelson D.	12	1.00	119,658	122,832
NA0598	Assistant Coach Dudley, Dylan B.	12	1.00	45,265	46,725
	Staff Salaries				169,557
	Fringe Benefits				46,846
	Travel				23,500
	Longevity				1,220
	Maintenance and Operations				25,000
	Utilities				500
	Scholarships				189,100
	Total Men's Basketball				455,723

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Men's Tennis
Amanda Snodgrass

Designated Funds
25000 25501

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA0899	Head Coach	12	1.00	56,661	59,478
	Linn, Clifton S.	12	0.50	28,331	29,739
	Split: 25000 25253	12	0.50	28,331	29,739
	Staff Salaries				29,739
	Fringe Benefits				11,642
	Travel				5,300
	Longevity				480
	Maintenance and Operations				7,000
	Utilities				500
	Scholarships				85,095
	Total Men's Tennis				139,756

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Men's Soccer
Amanda Snodgrass

Designated Funds
25000 25502

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA1098	Head Coach VACANT	12	1.00	79,271	81,677
NA1099	Assistant Coach Meachum, Michael T.	12	1.00	37,512	39,854

Staff Salaries	121,531
Fringe Benefits	38,658
Travel	17,000
Longevity	2,960
Maintenance and Operations	18,000
Utilities	1,000
Scholarships	170,190
Total Men's Soccer	369,339

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Men's Football
Amanda Snodgrass

Designated Funds
25000 25503

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA1499	Head Coach Maskill, William R.	12	1.00	116,302	119,412
NA1495	Assistant Coach Austin, Adam S.	12	1.00	55,380	58,403
NA1496	Assistant Coach Banks, Freddie R.	12	1.00	46,894	47,785
NA1493	Assistant Coach Ellington Ellis, Donte J.	12	1.00	46,430	47,312
NA1494	Assistant Coach Herron, Alex L.	12	1.00	47,851	50,446
NA1497	Assistant Coach Renner, Rich L.	12	1.00	58,597	62,570
NA1498	Assistant Coach Wilkins, Kenneth R.	12	1.00	48,202	51,037
CA1499	Secretary Halvorsen, Nancy E.	12	1.00	23,453	24,219
	Staff Salaries				461,184
	Student Wages				1,000
	Fringe Benefits				135,950
	Travel				80,000
	Longevity				9,520
	Maintenance and Operations				141,000
	Utilities				550
	Scholarships				680,760
	Total Men's Football				1,509,964

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Men's Golf
Amanda Snodgrass

Designated Funds
25000 25504

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NA1799	Head Coach Golf	12	1.00	90,138	92,450
	Ray, Jeffery W.	12	0.50	45,069	46,225
	Split: 25000 25256	12	0.50	45,069	46,225
	Staff Salaries				46,225
	Fringe Benefits				13,634
	Travel				12,000
	Longevity				1,680
	Maintenance and Operations				15,000
	Utilities				200
	Scholarships				68,076
	Total Men's Golf				156,815

Midwestern State University

Fiscal Year 2018-2019

Student Services
Concessions
Amanda Snodgrass

Designated Funds
25014 5000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				2,600
	Non-Student Wages				13,500
	Fringe Benefits				1,924
	Maintenance and Operations				12,600
	Total Concessions				30,624

Midwestern State University

Fiscal Year 2018-2019

Student Services

Designated Funds

Steel Pan Ensemble-Winterguard

26000 22300

Susan Harvey

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Travel			4,000
		Total Steel Pan Ensemble-Winterguard			4,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Inclusion Now
Jonathon Quam

Designated Funds
26000 22305

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					5,000
					5,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
Wichitan
Martin Camacho

Designated Funds
26000 22308

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				6,500
	Maintenance and Operations				17,000
	Utilities				250
	Total Wichitan				23,750

Midwestern State University

Fiscal Year 2018-2019

Student Services
Music
Martin Camacho

Designated Funds
26000 22309

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Travel			20,000
		Total Music			20,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
MSU Cycling Team
Frank Wyatt

Designated Funds
26000 22512

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NN1499	Director, MSU Cycling Team Zamastil, Steven C.	12	1.00	55,028	57,689
	Staff Salaries				57,689
	Student Wages				1,100
	Fringe Benefits				20,234
	Travel				25,000
	Longevity				720
	Maintenance and Operations				9,200
	Utilities				85
	Scholarships				15,000
	Total MSU Cycling Team				129,028

Midwestern State University

Fiscal Year 2018-2019

Student Services
Voices Magazine
Sue Henson

Designated Funds
26000 22709

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					6,000
					6,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Student Service Fee Reserve
Keith Lamb

Designated Funds
26000 24005

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					7,500
					7,500

Midwestern State University

Fiscal Year 2018-2019

Student Services
Honors Recognition Banquet
Matthew Park

Designated Funds
26000 24605

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					6,000
					6,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Artist Lecture Series
Matthew Park

Designated Funds
26000 24606

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					47,000
					47,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Student Government
Keith Lamb

Designated Funds
26000 24607

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				5,500
	Travel				4,000
	Maintenance and Operations				14,500
	Scholarships				13,500
	Total Student Government				37,500

Midwestern State University

Fiscal Year 2018-2019

Student Services
Student ID and Handbook
Matthew Park

Designated Funds
26000 24608

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					4,500
					4,500

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Vinson Health Center
 Keith Williamson

Designated Funds
 26000 24615

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC1999	Medical Director, Vinson Health Williamson, Keith H.	12	0.91	179,403	182,812
NC2099	University Nurse - RN Buckley, Jadine M.	12	0.91	48,595	49,518
NC2098	University Nurse Skelton, Christy L.	12	0.91	30,526	32,451
NC2096	Medical Radiologic Tech Tole, Shanna D.	12	0.91	36,781	37,480
NC2095	Medical Office Manager Kosse, Tiffany L.	12	0.91	51,835	52,820
CC2099	Medical Office Coordinator Mayfield, Samantha A.	12	0.91	23,327	23,770
	Staff Salaries				378,851
	Student Wages				7,000
	Fringe Benefits				110,164
	Travel				5,000
	Longevity				6,160
	Maintenance and Operations				113,000
	Utilities				1,455
	Total Vinson Health Center				621,630

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Disability Support Serv
 Debra Higginbotham

Designated Funds
 26000 24618

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC2899	Director, Disability Support S Higginbotham, Debra J.	12	1.00	74,030	80,154
NC2898	Coordinator, ADA Accommodation Grassi, Kristin K.	12	1.00	28,581	29,124
	Staff Salaries				109,278
	Student Wages				12,000
	Non-Student Wages				16,000
	Fringe Benefits				26,521
	Travel				2,500
	Longevity				4,020
	Maintenance and Operations				9,925
	Utilities				400
	Total Disability Support Serv				180,644

Midwestern State University

Fiscal Year 2018-2019

Student Services
Counseling Center
Pamala Midgett

Designated Funds
26000 24671

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC3199	Director, Counseling Center Midgett, Pamala C.	12	1.00	74,003	80,099
NC3199	Professional Counselor Chaviers, Vikki L.	12	1.00	45,073	49,275
NC3196	Professional Counselor Clement, Laurel D.	10	1.00	34,797	36,058
NC3197	Counselor Psychologist Zoet, Zachary M.	12	1.00	34,797	42,356
NC3198	Asst Dir, Counseling Center Hetrick, Laura B.	12	1.00	42,174	47,030
CC3199	Medical Office Coordinator Gragg, Christina L.	12	1.00	25,705	26,193
	Staff Salaries				281,011
	Non-Student Wages				18,000
	Fringe Benefits				90,526
	Travel				5,500
	Longevity				5,820
	Maintenance and Operations				10,557
	Utilities				1,080
	Total Counseling Center				412,494

Midwestern State University

Fiscal Year 2018-2019

Student Services
Recreational Sports
Angie Reay

Designated Funds
26000 24700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NC2299	Assistant Director, Rec Sports	12	1.00	40,305	41,671
	Richardson, Michael A.	12	0.95	38,290	39,587
	Split: 24601 4600	12	0.05	2,015	2,084
NA0799	Head Coach	12	1.00	55,689	53,486
	Spence, Clifford R.	12	0.38	21,162	20,325
	Split: 25000 25251	12	0.62	34,527	33,161
	Staff Salaries				59,912
	Student Wages				17,000
	Fringe Benefits				20,265
	Travel				3,000
	Longevity				19
	Maintenance and Operations				8,000
	Utilities				540
	Total Recreational Sports				108,736

Midwestern State University

Fiscal Year 2018-2019

Student Services
University Programming Board
Mario Ramirez

Designated Funds
26000 24823

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				6,000
	Travel				5,000
	Maintenance and Operations				57,000
	Scholarships				3,000
	Total University Programming Board				71,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Homecoming Activity
Mario Ramirez

Designated Funds
26000 24824

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					24,000
					24,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
New Student Orientation
Cammie Dean

Designated Funds
26000 24825

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					4,000
					3,500
					7,500

Midwestern State University

Fiscal Year 2018-2019

Student Services
Family Day
Cammie Dean

Designated Funds
26000 24826

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					17,000
					17,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Convocation
Cammie Dean

Designated Funds
26000 24827

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					6,500
					6,500

Midwestern State University

Fiscal Year 2018-2019

Student Services
Welcome Week
Mario Ramirez

Designated Funds
26000 24829

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					5,000
					5,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
Student Success Series
Cammie Dean

Designated Funds
26000 24840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,500
					15,500

Midwestern State University

Fiscal Year 2018-2019

Student Services
Student Involvement
Mario Ramirez

Designated Funds
26000 24841

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC2799	Director, Student Involvement Ramirez, Mario A.	12	1.00	0	69,857
NC2797	Coordinator, Activities Arriaga, Ruby H.	12	1.00	28,581	29,124
		12	0.75	28,581	21,843
	Split: 24500 4500	12	0.25	0	7,281
NC2796	Coord-Student Org/Ildrshp Progs Collins III, Alex J.	12	1.00	28,581	28,298
				21,436	28,298
	Split: 24500 4500			7,145	0

CC0499	Administrative Assistant Fisher, Christina L.	12	1.00	27,315	28,112
		12	0.50	13,658	14,056
	Split: 24827 4820	12	0.50	13,658	14,056

Staff Salaries	134,054
Student Wages	26,000
Fringe Benefits	46,781
Travel	4,540
Longevity	1,140
Maintenance and Operations	50,288
Utilities	477
Total Student Involvement	263,280

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Dir Equity Incl Multicultural Affrs
 Syreeta Greene

Designated Funds
 26000 24880

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NC3499	Dir Equity/Inclsn/Multcltrl Aff Greene, Syreeta N.	12	1.00	69,950	71,279
	Staff Salaries				71,279
	Student Wages				9,000
	Fringe Benefits				17,827
	Travel				2,000
	Longevity				200
	Maintenance and Operations				9,538
	Utilities				156
	Total Dir Equity Incl Multicultural				110,000

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
University Police and Parking
Patrick Coggins

Auxiliary Funds
34690 4690

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
PU1595	Police Officer III Gilbow, Mark K.	12	1.00	39,789	41,045
PU1596	Police Officer III Hill, Richard B.	12	1.00	32,599	39,643
PU0294	Police Officer III Ohmstede, George E.	12	1.00	39,293	40,040
PU0290	Police Officer III Williams, Aaron D.	12	1.00	39,293	40,423
PU0299	Police Communication Operator Castle-Wade, Jean M.	12	1.00	26,358	25,450
PU0295	Chief of Police Coggins, Patrick E.	12	1.00	98,853	101,511
CU0299	Secretary Estrada, Stephanie L.	12	1.00	29,370	29,963
NU0299	Clery Compliance Officer VACANT	6	1.00	0	26,743
Staff Salaries					344,818
Student Wages					2,650
Non-Student Wages					20,000
Fringe Benefits					108,179
Travel					3,910
Longevity					6,180
Maintenance and Operations					34,000
Utilities					5,000
Capital Outlay					3,625
Total University Police and Parking					528,362

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Bookstore Follett
Matthew Park

Auxiliary Funds
34800 4800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,420
					17,727
					21,147

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Clark Student Center
Dail Neely

Auxiliary Funds
34802 4800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AC0699	Director, Student Conduct/CSC Neely, Gilbert D.	12	1.00	79,389	81,497
NC0297	Coordinator, Stdnt Cntr Srvcs Vidmar, Donna S.	12	1.00	28,581	29,544
NC0299	Coordinator, Special Events Cummings, Cynthia L.	12	1.00	33,237	34,469
	Staff Salaries				145,510
	Student Wages				95,000
	Fringe Benefits				46,677
	Travel				6,000
	Longevity				3,100
	Maintenance and Operations				125,000
	Utilities				103,700
	Capital Outlay				120,000
	Facilities Maintenance				162,119
	Total Clark Student Center				807,106

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Sikes Lake Center Operations
Kyle Owen

Auxiliary Funds
34804 4800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,000
					9,300
					11,300

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Housing Administration
Kristi Schulte

Auxiliary Funds
34830 34831

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AH0199	Dir, Residence Life & Housing Schulte, Kristi M.	12	1.00	83,282	85,464
NH0199	Asst Dir, Resid Life & Housing Ramirez, Norma E.	12	1.00	45,508	47,218
NH0198	Assoc Dir, Resid Life & Housng Humphrey, Tera G.	12	1.00	49,833	51,380
CH0194	Residence Hall Director Flores, Leanne E.	12	1.00	0	29,317
CH0193	Residence Hall Director Rodriguez Medina, Claudio Isaac	12	1.00	0	32,520
CH0197	Residence Hall Director Soper, Derek A.	12	1.00	29,317	30,474
CH0198	Administrative Assistant Jordan, Tanya R.	12	1.00	27,315	27,834
CH0196	Administrative Assistant Lasseter, Mary E.	12	1.00	28,199	29,351
	Staff Salaries				333,558
	Graduate Assistant Wages				22,500
	Student Wages				145,300
	Fringe Benefits				111,429
	Travel				12,000
	Longevity				3,740
	Maintenance and Operations				172,149
	Utilities				1,600
	Scholarships				26,000
	Capital Outlay				7,500
	Facilities Maintenance				633,878
	Total Housing Administration				1,469,654

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Killingsworth Hall
Kristi Schulte

Auxiliary Funds
34830 34832

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Maintenance and Operations				265,399
	Utilities				130,000
	Scholarships				10,000
	Capital Outlay				15,000
	Total Killingsworth Hall				420,399

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Pierce Hall
Kristi Schulte

Auxiliary Funds
34830 34833

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					171,290
					91,000
					4,000
					266,290

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
McCullough Trigg Hall
Kristi Schulte

Auxiliary Funds
34830 34834

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Maintenance and Operations				181,614
	Utilities				103,000
	Scholarships				6,000
	Capital Outlay				30,000
	Total McCullough Trigg Hall				320,614

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Marchman Hall
Kristi Schulte

Auxiliary Funds
34830 34835

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					200
					200

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Legacy Hall
Kristi Schulte

Auxiliary Funds
34830 34838

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					418,942
					187,000
					16,000
					621,942

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
2504 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,000
					4,000
					5,000

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
2514 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34843

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					3,000
					3,500
					6,500

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
2518 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34844

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					1,500
					3,800
					5,300

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Sunwatcher Village Apartments
Kristi Schulte

Auxiliary Funds
34833 4830

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Maintenance and Operations				286,432
	Utilities				222,000
	Scholarships				5,000
	Capital Outlay				15,000
	Total Sunwatcher Village Apartments				528,432

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Sundance Court Apartments
Kristi Schulte

Auxiliary Funds
34835 4830

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					254,569
					172,000
					3,000
					429,569

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
CSC Food Service
Kristi Schulte

Auxiliary Funds
34836 4830

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				18,000
	Maintenance and Operations				2,801,680
	Utilities				245,000
	Capital Outlay				50,000
	Total CSC Food Service				3,114,680

Midwestern State University

Fiscal Year 2018-2019

Auxiliary Enterprises
Mail Service
Kristi Schulte

Auxiliary Funds
34870 4870

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NC0399	Supervisor - Postal Services Lane, Jon L.	12	1.00	43,488	44,314
CC0399	Postal Clerk Stewart, Brenda K.	12	1.00	31,108	31,699
	Staff Salaries				76,013
	Student Wages				14,000
	Non-Student Wages				3,000
	Fringe Benefits				29,581
	Travel				1,215
	Longevity				3,420
	Maintenance and Operations				27,000
	Utilities				3,689
	Total Mail Service				157,918

Midwestern State University

Fiscal Year 2018-2019

Academic Support
 John and Nevils Wilson Professor
 Interim Dean

Current Restricted
 42007 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FT1298	Professor/Chair	12	1.00	114,151	127,644
	Williamson, Kathleen M.	12	0.05	5,365	5,999
	Split: 23241 22536	12	0.70	80,248	89,734
	Split: 42574 2506	12	0.25	28,538	31,911
	Faculty Salaries				5,999
	Fringe Benefits				1,421
	Maintenance and Operations				2,080
	Total John and Nevils Wilson Professor				9,500

Midwestern State University

Fiscal Year 2018-2019

Academic Support
McAda Graduate School Fund
Kathryn Zuckweiler

Current Restricted
42104 2100

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
					38,661
					40,000
					78,661

Midwestern State University

Fiscal Year 2018-2019

Academic Support
LJR Professorship
Jeffrey Stambaugh

Current Restricted
42215 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
IB0299	Associate Professor	9	1.00	127,442	130,572
	Anders, Susan B.	9	0.04	5,098	5,223
	Split: 23241 22231	9	0.96	122,344	125,349
	Faculty Salaries				5,223
	Fringe Benefits				1,049
	Maintenance and Operations				2,728
	Total LJR Professorship				9,000

Midwestern State University

Fiscal Year 2018-2019

Public Service
M Raborn Center of Economic
Jeffrey Stambaugh

Current Restricted
42228 2202

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					9,991
					9,991

Midwestern State University

Fiscal Year 2018-2019

Instruction
Bridwell Chair Finance
Jeffrey Stambaugh

Current Restricted
42229 2202

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BB0399	Professor	9	1.00	124,559	128,982
	Lei, Yung-Chou A.	9	0.04	5,007	5,185
	Split: 23241 22232	9	0.96	119,552	123,797
	Faculty Salaries				5,185
	Fringe Benefits				895
	Maintenance and Operations				2,500
	Total Bridwell Chair Finance				8,580

Midwestern State University

Fiscal Year 2018-2019

Public Service
SBDC Wichita County
Vanda Cullar

Current Restricted
42231 2205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NO0397	Business Analyst	12	1.00	0	43,555
	Leslie, Daniel S.	12	0.06	0	2,696
	Split: 42239 2205	12	0.94	0	40,859
CO0398	Coordinator	12	1.00	28,298	32,514
	Page, Shani D.			27,523	32,514
	Split: 42255 2205			775	0

NO0396	Senior Business Analyst	12	1.00	36,610	43,844
	Lambert, Wil				

	Staff Salaries	79,054
	Fringe Benefits	29,384
	Longevity	299
	Total SBDC Wichita County	108,737

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Madera Professor
Jeffrey Stambaugh

Current Restricted
42236 2201

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BB0299	Professor/Chair	9	1.00	146,605	159,006
	Patton, Terry K.	9	0.06	8,371	9,079
	Split: 23241 22231	9	0.94	138,234	149,927
	Faculty Salaries				9,079
	Fringe Benefits				1,614
	Maintenance and Operations				4,307
	Total Madera Professor				15,000

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Lalani Entrepreneurship
Jeffrey Stambaugh

Current Restricted
42238 2203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					7,210
					7,210

Midwestern State University

Fiscal Year 2018-2019

Public Service
SBDC Fed FY 19
Vanda Cullar

Current Restricted
42239 2205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NO0399	Assistant Director, SBDC	12	1.00	57,228	58,315
	Cannedy, Lynda R.	12	0.92	3,920	53,457
	Split: 42255 2205	12	0.08	48,867	4,858
	Split: 42242 2205			4,441	0
NO0397	Business Analyst	12	1.00	0	43,555
	Leslie, Daniel S.	12	0.94	0	40,859
	Split: 42231 2205	12	0.06	0	2,696
	Staff Salaries				94,316
	Fringe Benefits				21,371
	Longevity				1,341
	Total SBDC Fed FY 19				117,028

Midwestern State University

Fiscal Year 2018-2019

Instruction
Dillard Special Fund
Jeffrey Stambaugh

Current Restricted
42241 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FB0497	Professor	9	1.00	110,477	113,019
	Patterson, Mike C.	9	0.05	5,524	5,651
	Split: 11000 12203	9	0.95	104,953	107,368
FB0395	Professor	9	1.00	97,990	101,029
	Tilker, Kristopher R.	9	0.01	980	1,010
	Split: 23241 22231	9	0.99	97,010	100,019
DB0398	Assistant Professor	9	1.00	77,528	78,674
	Owen, James R.	9	0.04	3,101	3,147
	Split: 11000 12202	9	0.96	74,427	75,527
DB0296	Assistant Professor	9	1.00	121,200	122,971
	San Miguel, Paul A.	9	0.35	42,420	43,040
	Split: 23241 22231	9	0.65	78,780	79,931
FB0396	Professor	9	1.00	106,906	106,906
	VACANT	9	0.03	3,207	3,207
	Split: 23241 22232	9	0.97	103,699	103,699
	Faculty Salaries				56,055
	Fringe Benefits				14,403
	Total Dillard Special Fund				70,458

Midwestern State University

Fiscal Year 2018-2019

Instruction
 Dillard Distinguished Professors
 Jeffrey Stambaugh

Current Restricted
 42245 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DB0498	Assistant Professor/Chair	9	1.00	135,000	140,947
	Forrester, Robert C.	9	0.19	25,001	26,103
	Split: 42258 2202	9	0.18	23,775	24,821
	Split: 23241 22232	9	0.64	86,224	90,023
	Faculty Salaries				26,103
	Fringe Benefits				5,016
	Total Dillard Distinguished Professors				31,119

Midwestern State University

Fiscal Year 2018-2019

Public Service
SBDC Fed FY 18
Vanda Cullar

Current Restricted
42255 2205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NO0399	Assistant Director, SBDC	12	1.00	57,228	58,315
	Cannedy, Lynda R.	12	0.08	48,867	4,858
	Split: 42239 2205	12	0.92	3,920	53,457
	Split: 42242 2205			4,441	0

Staff Salaries	4,858
Fringe Benefits	1,332
Longevity	40
Total SBDC Fed FY 18	6,230

Midwestern State University

Fiscal Year 2018-2019

Instruction	Current	Restricted
Dillard Energy Center	42256	2200
Jeffrey Stambaugh		

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					40,000
					40,000

Midwestern State University

Fiscal Year 2018-2019

Instruction
S Rugeley Dist Prof of Energy Acct
Jeffrey Stambaugh

Current Restricted
42257 2201

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BB0294	Associate Professor	9	1.00	134,653	136,858
	Young, Ronald M.	9	0.26	35,010	35,583
	Split: 23241 22231	9	0.74	99,643	101,275
	Faculty Salaries				35,583
	Fringe Benefits				5,193
	Maintenance and Operations				2,500
	Total Sam Rugeley Dist Prof of Energy				43,276

Midwestern State University

Fiscal Year 2018-2019

Instruction
 Dillard Dist Prof of Energy Finance
 Jeffrey Stambaugh

Current Restricted
 42258 2202

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DB0498	Assistant Professor/Chair	9	1.00	135,000	140,947
	Forrester, Robert C.	9	0.18	23,774	24,821
	Split: 23241 22232	9	0.64	86,225	90,023
	Split: 42245 2200	9	0.19	25,001	26,103
	Faculty Salaries				24,821
	Fringe Benefits				4,770
	Maintenance and Operations				2,500
	Total Dillard Dist Prof of Energy				32,091

Midwestern State University

Fiscal Year 2018-2019

Instruction
Dillard Dist Prof of Energy Mgmt
Jeffrey Stambaugh

Current Restricted
42259 2203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DB0495	Dean/Associate Professor	12	1.00	149,988	152,838
	Stambaugh, Jeffrey E.	12	0.38	56,995	58,078
	Split: 22209 2200	12	0.62	92,993	94,760
	Faculty Salaries				58,078
	Fringe Benefits				10,550
	Maintenance and Operations				2,500
	Total Dillard Dist Prof of Energy Mgmt				71,128

Midwestern State University

Fiscal Year 2018-2019

Instruction
Lalani Dist Prof Entrepreneurship
Jeffrey Stambaugh

Current Restricted
42268 2203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					2,500
					2,500

Midwestern State University

Fiscal Year 2018-2019

Instruction
 DP Bolin Piano Chr
 Martin Camacho

Current Restricted
 42344 2302

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FF2499	Professor	9	1.00	79,059	81,503
	Morrow, Ruth E.	9	0.41	35,830	33,318
	Split: 23241 22332	9	0.59	43,229	48,185
	Faculty Salaries				33,318
	Fringe Benefits				8,446
	Total DP Bolin Piano Chr				41,764

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Donohoo Music
Martin Camacho

Current Restricted
42381 2302

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
BF0599	Associate Professor	9	1.00	75,286	76,675
	Justus, Timothy W.	9	0.50	0	38,338
	Split: 23241 22332	9	0.50	0	38,337
	Faculty Salaries				38,338
	Fringe Benefits				11,437
	Total Donohoo Music				49,775

Midwestern State University

Fiscal Year 2018-2019

Instruction
Gunn Health Sciences
Interim Dean

Current Restricted
42515 2500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DT1277	Assistant Professor Anderson, Mary B.	9	0.50	28,583	29,312
	Faculty Salaries				29,312
	Fringe Benefits				2,242
	Total Gunn Health Sciences				31,554

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Donohoo Nursing
Interim Dean

Current Restricted
42549 2506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DT1280	Assistant Professor	11	1.00	68,882	67,650
	Halberg, Kristina L.	11	0.69	0	46,679
	Split: 42574 2506	11	0.31	68,882	20,971
	Faculty Salaries				46,679
	Fringe Benefits				16,868
	Total Donohoo Nursing				63,547

Midwestern State University

Fiscal Year 2018-2019

Academic Support
Advanced Nursing Educ Workforce
Kathleen Williamson

Current Restricted
42574 2506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FT1298	Professor/Chair	12	1.00	114,151	127,644
	Williamson, Kathleen M.	12	0.25	28,538	31,911
	Split: 23241 22536	12	0.70	80,248	89,734
	Split: 42007 2000	12	0.05	5,365	5,999
DT1280	Assistant Professor	11	1.00	68,882	67,650
	Halberg, Kristina L.	11	0.31	0	20,971
	Split: 42549 2506	11	0.69	68,882	46,679
NT1297	Project Mgr Mustangs Grant Nur	12	1.00	55,000	56,045
	Jackson, Vicki E.				
NT1298	Instructional Designer	12	1.00	36,248	36,937
	VACANT				
	Faculty Salaries				52,883
	Staff Salaries				92,982
	Non-Student Wages				17,500
	Fringe Benefits				53,306
	Travel				10,234
	Longevity				240
	Maintenance and Operations				208,463
	Scholarships				220,000
	Capital Outlay				23,200
	Total Advanced Nursing Educ Workforce				678,808

Midwestern State University

Fiscal Year 2018-2019

Academic Support
 Kimbell Geosciences
 Margaret Brown Marsden

Current Restricted
 42608 2604

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
CS0499	Secretary	12	1.00	25,339	25,820
	Tucker, Sheila C.	12	0.09	2,281	2,324
	Split: 11000 12603	12	0.91	23,058	23,496
	Staff Salaries				2,324
	Fringe Benefits				1,020
	Longevity				65
	Maintenance and Operations				39,700
	Total Kimbell Geosciences				43,109

Midwestern State University

Fiscal Year 2018-2019

Instruction
 McCoy Pathway Faculty Compensation
 Margaret Brown Marsden

Current Restricted
 42634 2601

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
FS0299	Associate Professor/Chair	9	1.00	112,211	115,297
	Desai, Rajendra L.	9	0.90	71,018	103,767
	Split: 23241 22631	9	0.10	0	11,530
	Split: 42622 2601			41,193	0
DS0298	Associate Professor	9	1.00	82,370	89,635
	Guo, Yu	9	0.90	0	80,672
	Split: 23241 22631	9	0.10	0	8,963
	Split: 42622 2601			82,370	0
DS0297	Assistant Professor	9	1.00	95,116	97,732
	Elsharafi, Mahmoud	9	0.90	0	87,959
	Split: 23241 22631	9	0.10	0	9,773
	Split: 42622 2601			95,116	0
	Faculty Salaries				272,398
	Fringe Benefits				76,000
	Total McCoy Pathway Faculty Compensation				348,398

Midwestern State University

Fiscal Year 2018-2019

Instruction
 McCoy Engineering Pathway Program
 Margaret Brown Marsden

Current Restricted
 42635 2601

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NS4899	Academic Counselor Coordinator Frazier, Deidre E.	12	1.00	39,316	40,529
	Staff Salaries				40,529
	Student Wages				10,000
	Fringe Benefits				16,370
	Longevity				960
	Maintenance and Operations				30,000
	Scholarships				30,000
	Capital Outlay				50,000
	Total McCoy Engineering Pathway Program				177,859

Midwestern State University

Fiscal Year 2018-2019

Academic Support
McCoy Engineering 5 Yr Grant WFACF
Margaret Brown Marsden

Current Restricted
42643 2601

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
TS0298	Laboratory Technician, Engr Barnett, Jay T.	12	1.00	37,592	38,306
	Staff Salaries				38,306
	Fringe Benefits				13,100
	Longevity				460
	Total McCoy Engineering 5 Yr Grant WFACF				51,866

Midwestern State University

Fiscal Year 2018-2019

Student Services
Joint Adm Med Program JAMP
Chris Hansen

Current Restricted
42652 2603

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				7,000
	Non-Student Wages				2,500
	Fringe Benefits				700
	Travel				900
	Maintenance and Operations				1,304
	Utilities				78
	Total Joint Adm Med Program JAMP				12,482

Midwestern State University

Fiscal Year 2018-2019

Student Services
IUSE NSF Grant
Margaret Brown Marsden

Current Restricted
42668 2604

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
NS1399	Geosciences Outreach Coord Ghion, Raddiete	12	1.00	38,000	38,722
	Staff Salaries				38,722
	Graduate Assistant Wages				3,556
	Student Wages				2,684
	Non-Student Wages				7,140
	Fringe Benefits				13,709
	Travel				3,000
	Longevity				480
	Maintenance and Operations				36,086
	Scholarships				20,860
	Capital Outlay				2,600
	Total IUSE NSF Grant				128,837

Midwestern State University

Fiscal Year 2018-2019

Academic Support
 Geology Professorship
 Margaret Brown Marsden

Current Restricted
 42672 2604

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
DS0499	Associate Professor/Chair	9	1.00	74,972	82,034
	Price, Jonathan D.	9	0.07	5,248	5,742
	Split: 11000 12604	9	0.93	69,724	76,292
	Faculty Salaries				5,742
	Fringe Benefits				1,857
	Maintenance and Operations				1,401
	Total Geology Professorship				9,000

Midwestern State University

Fiscal Year 2018-2019

Instruction	Current	Restricted
Redwine Honors Program Operating	42810	2810
James Johnston		

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
	Adjunct Salaries				17,000
	Fringe Benefits				2,457
	Total Redwine Honors Program Operating				19,457

Midwestern State University

Fiscal Year 2018-2019

Scholarships	Current	Restricted
Redwine Honors Program Scholarship	42812	2810
Laura Peterson		

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
	Scholarships				360,000
	Total Redwine Honors Program Scholarship				360,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
 Student Support Services Grant FY19
 Lisa Estrada-Hamby

Current Restricted
 42863 2860

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AN2099	Director, Student Support Srvc Estrada-Hamby, Lisa S.	12	1.00	72,398	76,244
NN2099	Program Coord Stu Sup Services Franks, Challenga L.	12	1.00	32,401	33,017
	Staff Salaries				109,261
	Student Wages				38,400
	Non-Student Wages				11,799
	Fringe Benefits				37,923
	Travel				6,100
	Longevity				3,340
	Maintenance and Operations				24,550
	Utilities				892
	Total Student Support Services Grant				232,265

Midwestern State University

Fiscal Year 2018-2019

Scholarships
PELL FY 19
Kathy Browning

Current Restricted
42919 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				10,000,000
	Total PELL FY 19				10,000,000

Midwestern State University

Fiscal Year 2018-2019

Scholarships
SEOG FY 19
Kathy Browning

Current Restricted
42921 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				193,964
	Total SEOG FY 19				193,964

Midwestern State University

Fiscal Year 2018-2019

Instruction
FED College Work Study FY19
Kathy Browning

Current Restricted
42922 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Student Wages				200,000
	Total FED College Work Study FY19				200,000

Midwestern State University

Fiscal Year 2018-2019

Scholarships
Texas Grants THECB
Kathy Browning

Current Restricted
42935 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				4,119,003
	Total Texas Grants THECB				4,119,003

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Comprehensive Campaign Operations
 Anthony Vidmar

Current Restricted
 44002 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AU1197	Asst VP Gift Planning/Develop	12	1.00	100,000	101,900
	McClung, Rhonda T.	12	0.30	0	30,570
	Split: 44003 4000	12	0.70	0	71,330
	Staff Salaries				30,570
	Fringe Benefits				6,688
	Travel				25,000
	Longevity				576
	Maintenance and Operations				37,166
	Total Comprehensive Campaign Operations				100,000

Midwestern State University

Fiscal Year 2018-2019

Institutional Support
 Priddy Grant Campaign Operations
 Anthony Vidmar

Current Restricted
 44003 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
AU1197	Asst VP Gift Planning/Develop	12	1.00	100,000	101,900
	McClung, Rhonda T.	12	0.70	0	71,330
	Split: 44002 4000	12	0.30	0	30,570
	Staff Salaries				71,330
	Fringe Benefits				15,605
	Travel				6,721
	Longevity				1,344
	Maintenance and Operations				5,000
	Total Priddy Grant Campaign Operations				100,000

Midwestern State University

Fiscal Year 2018-2019

Scholarships	Current	Restricted
Beginning Freshmen Scholarships	44360	4300
Laura Peterson		

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>
	Scholarships				210,128
	Total Beginning Freshmen Scholarships				210,128

Midwestern State University

Fiscal Year 2018-2019

Scholarships
International Student Services
Laura Peterson

Current Restricted
44620 4620

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
	Scholarships				70,000
	Total International Student Services				70,000

Midwestern State University

Fiscal Year 2018-2019

Student Services
International Recruiting
Randy Glean

Current Restricted
44622 4620

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
		Travel			21,500
		Total International Recruiting			21,500

Midwestern State University

Fiscal Year 2018-2019

Scholarships
The Priddy Scholars Program
Cammie Dean

Current Restricted
44822 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,000
					1,148
					53,550
					33,373
					856,800
					959,871

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Athletics Post Season
Amanda Snodgrass

Current Restricted
45014 5000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					50,000
					50,000

Midwestern State University

Fiscal Year 2018-2019

Student Services Athletics
Deferred Compensation Maskill
Cindy Ashlock

Current Restricted
45519 5500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>
					15,000
					15,000

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Midwestern State University

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Admissions Office	22940 2940	188
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Alumni Relations	24500 4500	326
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Associate VP for Student Affairs	24630 4630	331
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Athletic Training - IEF	23213 22528	233
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Athletic Training and Exercise Physiology	23241 22538	278
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Advertising	25000 25003	344
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Basketball - Women's	25000 25250	354
Bus Services	25000 25017	352
Concessions	25014 5000	366
Consolidated Reserve	25000 25016	351
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Game Operations	25000 25015	350
Golf - Men's	25000 25504	365
Golf - Women's	25000 25256	360
Graduate Assistant Coaches	25000 25013	348
Insurance	25000 25011	347
Memberships	25000 25006	346
Post Season	45014 5000	452
Soccer - Men's	25000 25502	363
Soccer - Women's	25000 25251	355
Softball - Women's	25000 25252	356
Sports Information	25000 25001	342
Tennis - Men's	25000 25501	362
Tennis - Women's	25000 25253	357
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Band Program - IEF	23212 22312	214
Basketball - Men's	25000 25500	361
Basketball - Women's	25000 25250	354
Beginning Freshman Scholarships	44360 4300	448
Biology	11000 12607	84
Biology	23241 22637	286
Biology - IEF	23215 22622	250
Board of Regents	21003 1000	123
Bookstore - Follett	34800 4800	392
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Budget Reductions	23407 3400	307
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Bus Services (Facilities)	23310 3300	297
Business Office (Controller's Office)	11000 13200	100
Business Office Operations	23240 3200	260
Career Management Center	24685 4680	333
Catalogs and Bulletins	22912 2910	181
Cheerleaders	24826 4820	337
Chemistry	23241 22633	282
Chemistry - IEF	23215 22617	245
Chemistry (and Physics)	11000 12603	81
Choir Program - IEF	23212 22313	215
Clark Student Center	34802 4800	393
Clark Student Center Food Service	34836 4830	406
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COBA Graduate Assistants - IEF Reserve	23210 22105	201
COBA STAR Lab	23210 22209	202
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College of Business Administration	22209 2200	156
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College of Education	22400 2400	160
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College of Fine Arts	22300 2300	157
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College of Humanities and Social Sciences	11000 12700	85
College of Humanities and Social Sciences	22700 2700	168
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College of Science, Mathematics, and Engineering	22600 2600	165
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Computer Science	23241 22632	281
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Continuing Education	22107 2100	154
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Controller's Office	11000 13200	100
Convocation/Welcome Week	26000 24827	386
Corporate Sponsorship	25000 25002	343
COSME Graduate Assistants - IEF Reserve	23215 22108	242
Counseling Center	26000 24671	380
Counseling, Kinesiology, and Special Education	11000 12404	68
Counseling, Kinesiology, and Special Education	23241 22434	270
Counseling, Kinesiology, and Special Education - IEF	23211 22413	211
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Curriculum and Learning	23241 22432	269
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Financial Aid Office	22930 2930	182
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Food Service	34836 4830	406
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Golf - Men's	25000 25504	365
Golf - Women's	25000 25256	360
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Graduate Assistant Coaches	25000 25013	348
Graduate Programs Administration	11000 12100	56
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Health Science and Human Services	22500 2500	162
Health Science and Human Services - IEF Reserve	23213 22517	224
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History	11000 12704	88
History	23241 22734	289
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Housing - Hampstead House - 2514	34830 34843	402
Housing - Hampstead House - 2518	34830 34844	403
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Housing - Sunwatcher Village Apartments	34833 4830	404
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ATEP Supplies	23213 22529	234
Athletic Training	23213 22528	233
Athletic Training and Exercise Physiology	23213 22527	232
BAAS Department	23217 22414	255
Band Program	23212 22312	214
Biology	23215 22622	250
Chemistry	23215 22617	245
Choir Program	23212 22313	215
COBA Graduate Assistants Reserve	23210 22105	201
COBA Reserve	23210 22210	203
COBA STAR Lab	23210 22209	202
College Connection	23216 22810	254
Computer Science	23215 22616	244
COSME Graduate Assistants Reserve	23215 22108	242
Counseling, Kinesiology, and Special Education	23211 22413	211
Criminal Justice and Health Services Administration	23213 22519	226
Curriculum and Learning	23211 22411	210
Dental Hygiene	23213 22522	229
Economics, Finance, and General Business	23210 22212	205
English, Humanities, Philosophy	23214 22710	236
Evaluations & Assessment	22012 2000	142
Fain COFA Reserve	23212 22316	218
General Science	23215 22624	252
Geosciences	23215 22618	246
History	23214 22713	238
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HSHS Reserve	23213 22517	224
HSS Graduate Assistants Reserve	23214 22109	235
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Instructional Reserve	11000 12002	54
Instructional Reserve	22010 2000	140
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Insurance - Designated Buildings	23244 3200	293
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International Services	24621 4620	330
International Student Services	44620 4620	449
International Studies	22844 2840	177
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Killingsworth Hall	34830 34832	396
Kimbell Geosciences	42608 2604	432
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Lalani Distinguished Professor Entrepreneurship	42268 2203	425
Lalani Entrepreneurship	42238 2203	416
Lamar D. Fain College of Fine Arts	11000 12300	61
Lamar D. Fain College of Fine Arts	22300 2300	157
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Library	22820 2820	171
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Library Media Telecommunications	22822 2820	172
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Management and Marketing	11000 12203	59
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Mass Communication	23241 22333	267
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McCoy Engineering Pathway Program	42635 2601	434
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McCoy School of Engineering	23241 22631	280
McCoy School of Engineering - IEF	23215 22615	243
McCullough Trigg Hall	34830 34834	398
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MSU Education Incentive	23702 3700	313
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MSU Tuition Grant - Undergraduates	22934 2934	185
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Music	26000 22309	370
Music	23241 22332	266
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Nursing	11000 12506	76
Nursing	23241 22536	277
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Nursing - Simulation Center	22510 2506	164
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Payroll Office	11000 13500	111
Payroll Office	23500 3500	308
Pell Grants FY 18-19	42919 2931	442
Philosophy (English, Humanities, and Philosophy)	11000 12701	86
Physics	23241 22635	284
Physics - IEF	23215 22620	248
Physics (and Chemistry)	11000 12603	81
Pierce Hall	34830 34833	397
Planetarium - IEF	23215 22623	251
Police	11000 14690	119
Police and Parking	34690 4690	391
Political Science	11000 12705	89
Political Science	23241 22735	290
Political Science - IEF	23214 22714	239
Post Office	34870 4870	407
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President's Office	21000 1000	121
Priddy Grant Campaign Operations	44003 4000	447
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Print Shop and Supply	24202 4200	321
Provost Office	22000 2000	134
Provost Operating Reserve	22007 2001	138
Psychology	11000 12706	90
Psychology	23241 22736	291
Psychology - IEF	23214 22715	240
Public Information	11000 14200	115
Public Information	24200 4200	319
Purchased Utilities	11000 13306	107
Purchasing and Contract Management	11000 13600	113
Purchasing and Contract Management	23600 3600	310
QEP EURECA	22015 2000	145
Raborn Center of Economics	42228 2202	412
Radiologic Sciences	11000 12503	73
Radiologic Sciences	23241 22533	274
Radiologic Sciences - IEF	23213 22520	227
Radiologic Sciences Clinical Supervision - IEF	23213 22521	228
Rainforest Study - IEF	23215 22625	253
Recreational Sports	26000 24700	381
Redwine Honors Program Operating	42810 2810	439
Redwine Honors Program Scholarships	42812 2810	440
Registrar's Office	11000 12910	94
Registrar's Office	22910 2910	179
Respiratory Care	11000 12505	75
Respiratory Care	23241 22535	276
Respiratory Care - IEF	23213 22523	230
Respiratory Care Clinical Travel - IEF	23213 22516	223
Retiree Group Insurance - Local	23405 3400	306
Retiree Insurance - Local	11000 13402	110
Retiree Insurance - State	11000 13401	109
Safety	23308 3300	296
Sam Rugely Distinguished Professor of Energy Accounting	42257 2201	422
SBDC	11000 12205	60
SBDC Fed FY 18	42255 2205	420
SBDC Fed FY19	42239 2205	417
SBDC Wichita County	42231 2205	414
Science and Mathematics	11000 12600	78
Science and Mathematics	22600 2600	165
Science Equipment Warranty - IEF	23215 22619	247
SEOG FY 18-19	42921 2931	443
Shuttle Services	23305 3300	295
Sikes House Operations	21004 1000	124
Sikes Lake Center Operations	34804 4800	394
Simulation Center	22510 2506	164
Small Business Development Center	11000 12205	60
Soccer - Men's	25000 25502	363
Soccer - Women's	25000 25251	355
Social Work	11000 12501	71
Social Work	23241 22531	272
Social Work - IEF	23213 22518	225
Social Work Clinical Travel - IEF	23213 22515	222

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Sociology	11000 12707	91
Sociology	23241 22737	292
Sociology - IEF	23214 22716	241
Softball - Women's	25000 25252	356
Speakers and Issues	21018 1000	130
Special Education (Counseling, Kinesiology, and Special Education)	11000 12404	68
Sports Information	25000 25001	342
Steel Pan Ensemble-Winterguard	26000 22300	367
Student Affairs	24600 4600	327
Student Affairs - Associate VP	11000 14630	117
Student Affairs - Associate VP	24630 4630	331
Student Government	26000 24607	376
Student ID and Handbook	26000 24608	377
Student Involvement	26000 24841	389
Student Service Fee Reserve	26000 24005	373
Student Success Series	26000 24840	388
Student Support Services Grant FY19	42863 2860	441
Student Teaching - IEF	23211 22410	209
Student Transition Programs	24827 4820	338
Summer Camp Programs	24601 4600	328
Sundance Court Apartments	34835 4830	405
Sunwatcher Village Apartments	34833 4830	404
Teaching and Learning Resource Center	22105 2100	153
Telecommunications	23105 3100	199
Tennis - Men's	25000 25501	362
Tennis - Women's	25000 25253	357
Testing Services	11000 14660	118
Testing Services	24660 4660	332
Texas Grants THECB	42935 2931	445
Texas Physics Consortium	22620 2605	167
Theatre	11000 12304	65
Theatre	23241 22334	268
Theatre - IEF	23212 22315	217
Theatre Production	22304 2304	158
Tier II International Contracts	23002 3000	192
Title IX Office	24842 4840	341
TPEG Non-Resident	22933 2931	184
TPEG Resident	22932 2931	183
TRS Surcharge	23404 3400	305
Tuition Rebates	23247 3200	294
Tutoring and Support Programs	11000 12800	92
Tutoring and Support Programs	22800 2800	169
Undergraduate Research	22014 2000	144
Unemployment/Workers Comp	11000 13501	112
Unemployment/Workers Comp	23501 3500	309
University Advancement and Public Affairs	24000 4000	315
University Advancement and Public Affairs Reserve	24002 4000	316
University Beginning Freshman Scholarships	24305 4300	324
University Police	11000 14690	119
University Police and Parking	34690 4690	391
University Programming Board	26000 24823	382
University Support	21007 1000	126
Utilities Maintenance	11000 13307	108
Viewbook	22941 2940	189

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Vinson Health Center	26000 24615	378
Voices Magazine	26000 22709	372
Volleyball - Women's	25000 25254	358
VP for Administration and Finance	11000 13000	97
VP for Administration and Finance	23000 3000	191
VP for Enrollment Management	22900 2900	178
VP for Student Affairs	24600 4600	327
VP for University Advancement and Public Affairs	24000 4000	315
VP for University Advancement and Public Affairs Reserve	24002 4000	316
Wai-Kun Yearbook	24820 4820	335
Webmaster	24201 4200	320
Website Maintenance	25000 25014	349
Welcome Week	26000 24829	387
Wellness Center Operations	24703 4700	334
West Campus Annex	23318 3300	302
West College of Education	11000 12400	66
West College of Education	22400 2400	160
West College of Education - IEF Reserve	23211 22409	208
West College of Education Graduate Assistants - IEF Reserve	23211 22106	207
Wichita Falls Museum of Art at MSU	21012 1000	127
Wichitan	26000 22308	369
Writing Center Tutors	22018 2000	148
Writing Proficiency - Instructional Enhancement	22013 2000	143
Writing Proficiency Program	22001 2000	135

