

Angelo State University

Member, Texas Tech University System



Operating Budget
For the Fiscal Year Beginning
September 1, 2018

OPERATING BUDGET

ANGELO STATE UNIVERSITY

**For The Fiscal Year Beginning
September 1, 2018**

Angelo State University

OPERATING BUDGET FOR 2018-2019

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BUDGET PROCEDURES AND GUIDELINES

FISCAL YEAR 2019

The Fiscal Year 2019 Budget has been structured to insure compliance with State law and all regulations of the Board of Regents, The Texas Tech University System, and Angelo State University.

Budget allocation categories are as follows:

- A. Unclassified Employees - Salaries of Administrative and Exempt Employees.
- B. Faculty - Salaries paid to Faculty for which faculty workload credit is normally given.
- C. Classified Employees - Salaries of Non-Exempt Employees.
- D. Maintenance and Operation - All allowable expenses such as supplies, travel, equipment, purchased services, postage, communications, printing, etc.

BUDGET GUIDELINES:

- A. Each departmental budget is managed by an Account Manager. The responsibility of an Account Manager is a serious obligation. Each Manager is accountable for the expenditures within the account and is not authorized to expend beyond the approved departmental budget.

The following is a direct quotation from Article IX of House Bill No. 1 of the 83rd Legislature, Regular Session:

Section 6.03 EXCESS OBLIGATIONS PROHIBITED.

(a) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named. (b) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request. (c) A determination made by the Comptroller of Public Accounts under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board. (d) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation. (e) This provision is specified pursuant to Section 10, Article XVI, Texas Constitution.

- B. Financial transactions must be made in accordance with the procedures defined in the University OPERATING POLICIES & PROCEDURES manual.
- C. Budget adjustments to an account are to be requested by the Account Manager through the appropriate administrative channels. Budget changes may require Board of Regent approval.
- D. Transfers within an account, from one expense category to another, must be authorized through appropriate administrative channels as follows:
 - 1. Unclassified Salaries - (Non-Transferable)
 - 2. Faculty Salaries - (Non-Transferable)
 - 3. Classified Regular Salaries - (Non-Transferable)
 - 4. Student and Hourly - (Transferable to 5)
 - 5. Maintenance and Operation - (Transferable to 4)

The majority of the budget transfers are between Student and Hourly and Maintenance and Operation. Transfers between the other categories listed are only approved in rare cases due to extenuating circumstances.

Transfers are not normally made between line items (e.g., General Institutional Expense and Departmental Operating Expense). In general, transfers may not be made between Educational and General accounts and Auxiliary accounts.

Angelo State University
BUDGET PROCEDURES AND GUIDELINES
FISCAL YEAR 2019

- E. Period of Funding: The funds made available in the Fiscal Year 2019 Budget are for the period of September 1, 2018 through August 31, 2019, and may not be used for any other period.
- F. The unused budgeted amounts for Unclassified and Classified Regular salary funds are transferred to the University's contingency funds and their use is subject to the approval of the President. These contingency funds are used as follows:
 - 1. Vacation – The payment of accrued vacation associated with any termination of employment in a departmental account.
 - 2. Overlap in Employment – The payment of wages for an overlap in employment (maximum of two weeks) for a new employee replacing a terminating employee will be considered on an individual basis. The overlap in employment must be approved through the appropriate administrative channels.
 - 3. Temporary Help – The payment of wages for temporary help to do the specific work of an unfilled position or in the absence of the permanent employee (the hourly rate and total expenditure must be less than that which would be incurred for the permanent employee). The use of temporary help must be approved through the appropriate administrative channels.
- G. In no instance may the budget adjustments be used as the funding source for any raises (Faculty or Regular Employee) or new staff positions without approval by the President.
- H. All budget adjustments made during the year will be considered non-permanent in nature, unless specifically noted as permanent. Any budget adjustments, whether permanent or non-permanent, do not take precedence over the annual budget request process where additional adjustments may be made.
- I. Budget adjustments for grant accounts will be approved based on compliance with the individual grant award and after it has been reviewed by the Grants Manager.
- J. The staff employees named by line item in this budget represent the University's planned staffing. These appointments do not constitute employment contracts.

Angelo State University

SCHEDULE A

SUMMARY OF ESTIMATED INCOME AND BUDGET REQUIREMENTS 2018-2019

	ESTIMATED BALANCE 9/1/18	ESTIMATED REVENUE 2018-19	ESTIMATED FUNDS AVAILABLE	ESTIMATED BUDGET REQUIREMENTS 2018-19	ESTIMATED BALANCE 8/31/19
Educational and General	\$ 1,667,177	\$ 41,188,170	\$ 42,855,347	\$ 41,188,170	\$ 1,667,177
Educational and General-HEAF	4,325,956	5,320,102	9,646,058	5,320,102	4,325,956
Total Educational and General	<u>\$ 5,993,133</u>	<u>\$ 46,508,272</u>	<u>\$ 52,501,405</u>	<u>\$ 46,508,272</u>	<u>\$ 5,993,133</u>
Designated Funds					
Designated Tuition Fee	\$ 2,028,930	\$ 22,818,016	\$ 24,846,946	\$ 22,818,016	2,028,930
Other Designated Funds	8,293,349	21,702,599	29,995,948	21,755,904	8,240,044
Total Designated Funds	<u>\$ 10,322,279</u>	<u>\$ 44,520,615</u>	<u>\$ 54,842,894</u>	<u>\$ 44,573,920</u>	<u>\$ 10,268,974</u>
Auxiliary Funds					
Student Service Fee	\$ 130,011	\$ 1,421,777	\$ 1,551,788	\$ 1,421,777	\$ 130,011
Intercollegiate Athletics	(1,085,536)	6,374,178	5,288,642	6,374,178	(1,085,536)
Recreation Sports Fee	590,356	1,264,026	1,854,382	1,536,026	318,356
Outdoor Facility Conservation Fee	26,041	284,649	310,690	284,649	26,041
Public Safety & Transportation	129,352	546,200	675,552	546,200	129,352
Ram Page	-	62,715	62,715	62,715	-
University Center Fee	13,954	1,218,492	1,232,446	1,218,492	13,954
Medical Service Fee	174,031	827,727	1,001,758	827,727	174,031
Residence Life Operations	2,934,270	11,838,212	14,772,482	11,838,212	2,934,270
Food Service Operations	2,957,181	6,125,011	9,082,192	6,125,011	2,957,181
Bookstore Operations	-	315,000	315,000	315,000	-
Camps and Conferences	32,781	440,000	472,781	440,000	32,781
Program Office	107,976	342,000	449,976	342,000	107,976
Total Auxiliary Funds	<u>\$ 6,010,417</u>	<u>\$ 31,059,987</u>	<u>\$ 37,070,404</u>	<u>\$ 31,331,987</u>	<u>\$ 5,738,417</u>
Trust Funds	-	390,606	390,606	390,606	-
Restricted Funds	-	735,216	735,216	735,216	-
Total All Funds	<u><u>\$ 22,325,829</u></u>	<u><u>\$ 123,214,696</u></u>	<u><u>\$ 145,540,525</u></u>	<u><u>\$ 123,540,001</u></u>	<u><u>\$ 22,000,524</u></u>

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2018-2019

EDUCATIONAL AND GENERAL APPROPRIATIONS

Out of General Revenue Fund

Educational and General State Support	\$ 25,798,016
Add: Supplemental Appropriation for FICA-Fund 1	2,327,034
Supplemental Appropriation for ORP-Fund 1	1,794,333
Total General Revenue Appropriations	\$ 29,919,383

Estimated Other Educational and General Funds
To Be Collected By University: Net, Less Refunds
and Uncollectibles

State Tuition:		
Fall Semester	\$ 5,493,072	
Spring Semester	4,937,738	
First Summer Term	684,049	
Second Summer Term	306,319	\$ 11,421,178
Graduate Tuition Premium		
Fall Semester	\$ 510,435	
Spring Semester	495,558	
First Summer Term	199,643	
Second Summer Term	10,688	1,216,324
Doctoral Tuition Premium		
Fall Semester	\$ 51,740	
Spring Semester	47,450	
First & Second Summer Terms	31,840	131,030

Remissions and Exemptions

Valedictorians		
Texas Tomorrow Fund		
Veterans		
Reciprocal Education Exchange		
Blind and Deaf		
Resident Status		
Senior Citizens		
Children of Disabled Firemen		
Clinical Preceptors		
Child of Prof. Nursing Fac/Staff		
Less: Transfer to Texas Public Education Grants-Scholarship	\$ (1,691,122)	
Transfer to Texas Public Education Grants-Loan	(12,079)	
Net State Tuition		11,065,331
Sales and Services:		
Ranch		143,456
Depository Interest on Local Funds		60,000

Total Estimated Local Educational and General Funds \$ 11,268,787

SUB-TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 41,188,170

STATE GIFTS & CONTRACTS -

EDUCATIONAL AND GENERAL - Higher Education Assistance Fund 5,320,102

TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 46,508,272

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2018-2019

DESIGNATED FUNDS

Designated Tuition Fee

Local Tuition:			
Fall Semester	\$ 11,566,157		
Spring Semester	10,436,901		
First Summer Term	1,526,735		
Second Summer Term	<u>732,763</u>	\$ 24,262,556	
Transfer Ram Fin Aid		(2,367,808)	
Endowment Income		100,000	
Junell Center - Merchandise Sales		1,500	
Mail Services - Resale		500	
Mail Services - Postage Sales		9,000	
Dinner Theatres		15,000	
Ticket Fees		500	
Junell Center		10,000	
OneCard Replacement Fee		3,000	
Rambucks		5,000	
Arts at Angelo State University		17,000	
Sports Complex Rental		40,000	
SOAR		60,000	
Licensing Royalties		40,000	
Lease Revenue		28,000	
Mail Services		100,000	
Late Registration Fee		29,000	
Miscellaneous Income		10,000	
Interest Income		100,000	
Transfers to Other Funds			
Athletics		(1,132,066)	
Transfer from Other Funds			
Indirect Costs to Auxiliaries	\$ 1,361,834		
Bookstore Commission	<u>125,000</u>	<u>1,486,834</u>	
Total Designated Tuition Fee			\$ 22,818,016
Instructional Enhancement Fee			
Fall Semester	\$ 939,641		
Spring Semester	863,800		
First Summer Term	152,236		
Second Summer Term	<u>73,731</u>	\$ 2,029,408	
Advising Center Fee			
Fall Semester	\$ 153,615		
Spring Semester	135,181		
First Summer Term	21,596		
Second Summer Term	<u>17,947</u>	328,339	
International Education Fee		45,849	
Installment and Records Fee			
Installment Fee	\$ 120,000		
Late Installment Fee	70,000		
Reinstatement Fee	<u>1,800</u>	191,800	
Library Fees:			
Fall Semester	\$ 820,903		
Spring Semester	757,726		
First Summer Term	133,541		
Second Summer Term	64,677		
Fees-ELLI	4,500		
Other Library Services	700		
Library Fines	3,000		
Lost Books	500		
Food Service Commissions	<u>4,000</u>	1,789,547	
Transportation Fee			
Fall Semester	\$ 110,847		
Spring Semester	100,250	211,097	

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2018-2019

DESIGNATED FUNDS (Continued)

Distance Education Fee:		
Fall Semester	\$ 1,058,225	
Spring Semester	1,128,837	
First Summer Term	382,873	
Second Summer Term	<u>146,930</u>	2,716,865
Financial & Records Service Fee		
Fall Semester	\$ 1,008,909	
Spring Semester	927,477	
First Summer Term	163,458	
Second Summer Term	<u>79,166</u>	2,179,010
Technology Services		
Fall Semester	\$ 2,213,662	
Spring Semester	2,035,683	
First Summer Term	302,077	
Second Summer Term	150,220	
Fees ELLI	20,000	
Fees Howard College Direct Path Program	750	
IT Library Equipment Fines	350	
Communication Services	800	
Interest Income	<u>20,000</u>	4,743,542
International Student Service Fee		
Fall Semester	\$ 46,750	
Spring Semester	41,000	
First Summer Term	5,000	
Second Summer Term	4,000	
Non-Immigrant Health Insurance	134,900	
Fees ELLI	<u>-</u>	231,650
Education Course Fees		
Graduate Internship Fee	\$ 110,000	
Out of Area Student Teaching Fee	<u>24,000</u>	134,000
Undergraduate Research Fee		
Fall Semester	\$ 80,480	
Spring Semester	71,444	
First Summer Term	9,363	
Second Summer Term	<u>7,068</u>	\$ 168,355
International Student Application Fee		12,500
Admissions Application Fee		180,000
Testing Center		
Testing Center	<u>32,726</u>	32,726
Physical Therapy Application Fee		7,700
Graduate School Application Fee		58,697
ASU-SAJC Available Fund		9,000
Chancellor's Council Available Fund		25,766
LeBoutillier Available Fund		7,500
C. J. Davidson Available Fund		33,000
Charitable Trust Available Fund		47,260
Harte Foundation Available Fund		80,000
Rams Financial Aid		2,367,808
Texas Public Education Grants-Scholarships Resident	\$ 1,642,804	
Texas Public Education Grants-Scholarships Non-Resident	<u>60,397</u>	\$ 1,703,201
Physical Therapy Service		1,600
Development		59,500
Indirect Cost Revenue		51,317
Concho River Review		1,000
Alumni Billings		43,800
DIR Billings		600,000
Planetarium		3,936
Foreign Language Festival		4,000
Instrumental Music Camp		40,000
Deer Hunt - Research Program		25,200
Ag Judging Contests and Clinics		25,000
Meat Lab Sales		148,691
Computer Science Camp		1,750
Financial Aid Office		10,000

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2018-2019

DESIGNATED FUNDS (Continued)

International Services			
Workshops, Clinics	\$ 80,000		
Passport Fees	8,000		
ELL Institute	<u>199,185</u>	287,185	
UIL Regional Meet			
UIL Regional Meet	80,000		
Interest Income	<u>20,000</u>	100,000	
International Studies			
International Traveler Insurance	\$ 10,000		
International Studies Program	\$ 15,000		
International Studies - Italy, Greece	220,000		
International Studies - UK Sciences	120,000		
International Studies - - College of Education	120,000		
International Studies - United Kingdom	120,000		
International Studies - Germany Business	120,000		
International Studies - Italy	120,000		
International Studies-Romania	<u>120,000</u>	<u>965,000</u>	<u>21,702,599</u>
TOTAL DESIGNATED FUNDS			<u>\$ 44,520,615</u>

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2018-2019

AUXILIARY ENTERPRISES

Student Service Fee

Student Service Fees:			
Fall Semester	\$ 1,689,486		
Spring Semester	1,551,500		
First Summer Term	263,869		
Second Summer Term	<u>132,815</u>	\$ 3,637,670	
Ram Roundup Camp Fees		50,000	
Transfers to Other Funds			
Athletics	(2,230,486)		
Ram Page	<u>(35,407)</u>	<u>(2,265,893)</u>	\$ 1,421,777

Intercollegiate Athletics

Athletic Fee			
Fall Semester	\$ 1,281,031		
Spring Semester	1,154,715		
Summer I Semester	107,111		
Summer II Semester	<u>71,969</u>	\$ 2,614,826	
Activity Fee-Faculty & Staff		\$ 8,000	
All Sports Tickets		85,000	
Football Season Tickets		22,500	
Football Gate Receipts		43,000	
NCAA Basketball Distribution		8,200	
Basketball Gate Receipts - Men		7,000	
Basketball Season Tickets		15,000	
Track Gate Receipts		5,200	
Baseball Season Tickets		1,200	
Baseball Gate Receipts		12,500	
Athletic Foundation - Special		32,000	
Basketball Gate Receipts - Women		6,000	
Soccer		2,500	
Softball		8,000	
Softball Season Pass		200	
Volleyball		7,000	
Women's Volleyball Season Pass		500	
Web Advertising		7,000	
Athletic Sponsorships		125,000	
Merchandise Sales-Athletics		1,000	
Transfer from Other Funds			
Transfer from Student Service Fee		2,230,486	
Transfer from Designated Tuition Fee		<u>1,132,066</u>	6,374,178

Recreation Sports Fee

Recreation Sports Fees			
Fall Semester	\$ 553,176		
Spring Semester	500,292		
First Summer Term	53,118		
Second Summer Term	<u>37,440</u>	\$ 1,144,026	
Fees-ELLI		6,000	
Howard College Direct Path Program		1,000	
Urec Membership		2,000	
Urec Program Fees		2,000	
Facilities Use		28,000	
Other Income, Workshops		80,000	
Miscellaneous		<u>1,000</u>	1,264,026

Outdoor Facility Conservation Fee

Fall Semester		\$ 138,958	
Spring Semester		125,673	
First Summer Term		11,742	
Second Summer Term		<u>8,276</u>	284,649

Public Safety & Transportation

Parking Fees (Permits)		\$ 445,000	
Parking Fines		<u>101,200</u>	546,200

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2018-2019

AUXILIARY ENTERPRISES (Continued)

Ram Page

Advertising	\$	27,308	
Transfer from Student Service Fee		35,407	62,715

University Center

University Center Fees:			
Fall Semester	\$	393,175	
Spring Semester		355,587	
First Summer Term		75,508	
Second Summer Term		53,222	
Facilities Rental-Taxable		5,000	
Facilities Rental-Outsourced (Credit Union)		43,000	
Food & Drink Vending		135,000	
Fax Machines		500	
Copy Machine Income		500	
Interest Income		2,000	
Transfer To Other Funds			
Program Office		(340,000)	
Transfer from Other Funds			
Bookstore	\$	190,000	
Food Service		305,000	
		495,000	1,218,492

Medical Service Fee

Fall Semester	\$	387,964	
Spring Semester		350,874	
First Summer Term		50,019	
Second Summer Term		35,870	
Interest Income		3,000	827,727

Residence Life Operations

Residence Halls			
Plaza Verde	\$	2,055,325	
Carr Residence Hall		282,231	
Vanderventer Apartments		719,287	
Texan Hall		3,212,510	
Robert Massie Residence Hall		814,862	
Centennial Village		3,557,593	
Mary Massie Residence hall		814,862	
Howard College Direct Path		49,342	
Contract Breakage Fee		3,200	
Dorm Damages		12,000	
Other Dorm Income		10,000	
Dorm Cleaning		2,500	
Guest Housing		2,500	
Housing Application Fee		255,000	
Guest Housing-UBI		2,000	
Interest Income		45,000	11,838,212

Food Service Operations

Cafeteria	\$	5,492,138	
Commuter Meal Plans		375,873	
Commissions		250,000	
Interest Income		7,000	6,125,011

Bookstore Operations

Commissions	\$	315,000	315,000
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Camps and Conferences

Summer Conferences	\$	440,000	440,000
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Program Office

Sponsored Activity Income	\$	2,000	
Transfer from Other Funds			
University Center		340,000	342,000

TOTAL ESTIMATED INCOME - AUXILIARY ENTERPRISES		\$ 31,059,987	
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TRUST FUNDS

Carr Foundation Trust Estate Expense Account		\$ 390,606	
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TOTAL TRUST FUNDS		\$ 390,606	
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Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2018-2019

<u>RESTRICTED FUNDS</u>		
Restricted Operating Funds	115,110	
Davidson Chair in Nursing	35,959	
Davidson Chair in Agriculture	49,281	
Small Business Development Center	154,420	
Physical Therapy Program	1,950	
Special Contributions	49,275	
Title V - CREEME	177,229	
TitleV-Co Op-ED	105,203	
Joint Admission Medical Program	6,551	
SAHF- VISTA Intermediary Program	40,238	<u>\$735,216</u>
 TOTAL ESTIMATED INCOME - RESTRICTED FUNDS		 <u>\$ 735,216</u>
 ESTIMATED INCOME FROM ALL SOURCES		 <u><u>\$ 123,214,696</u></u>

Angelo State University
SCHEDULE B-1
INFORMATIONAL LISTING OF APPROPRIATED FUNDS 2018-2019

EDUCATIONAL AND GENERAL APPROPRIATIONS

	<u>APPROPRIATION</u>
A. GOAL: INSTRUCTION/OPERATIONS	
Operations Support	\$ 20,179,225
Teaching Experience Supplement	853,442
Staff Group Insurance	2,085,012
Texas Public Education Grants	1,562,134
Organized Activities	155,433
Hold Harmless	2,060,259
B. GOAL: INFRASTRUCTURE SUPPORT	
E&G Space Support	3,705,001
Tuition Revenue Bond Retirement	2,877,024
Small Institution Supplement	78,750
C. GOAL: SPECIAL ITEM SUPPORT	
Center for Academic Excellence	207,765
College of Nursing & Allied Health	666,513
Small Business Development Center	97,146
Center for Fine Arts	26,707
Management, Instruction, and Research Center	122,968
Institutional Enhancement	3,883,532
Freshman College	733,164
D. GOAL: RESEARCH DEVELOPMENT FUND	
Comprehensive Research Fund	18,804
TOTAL EDUCATIONAL AND GENERAL APPROPRIATIONS	\$ 39,312,879

Angelo State University
SCHEDULE C
SUMMARY OF ESTIMATED BUDGET REQUIREMENTS 2018-2019

	Total Required	Salary	Maintenance and Operation	To Be Paid	
				General Revenue	Local Funds
EDUCATIONAL AND GENERAL					
GOAL A. INSTRUCTION/OPERATIONS					
STRATEGIES A.1.1 thru A.1.5					
Institutional Support	\$ 2,613,647	\$ 2,449,263	\$ 164,384	\$ 2,613,647	\$ -
Student Services	990,011	990,011	-	990,011	-
Staff Benefits	7,409,744		7,409,744	4,161,592	3,248,152
Resident Instruction:					
Teaching Salaries Only	16,935,260	16,935,260		9,073,081	7,862,179
Departmental Operating Expense	1,533,373	917,436	615,937	1,533,373	
Academic Administration	830,564	830,564		830,564	
Organized Activities	143,456	53,204	90,252		143,456
Library	469,448	469,448		469,448	
Research	96,620	96,620		96,620	
Public Service	60,540	60,540		60,540	
Scholarships	15,000		15,000	-	15,000
GOAL B. INFRASTRUCTURE SUPPORT					
STRATEGIES B.1.1 thru B.1.2					
Physical Plant Operation and Maintenance:					
Facilities Management	213,719	206,719	7,000	213,719	
Building Maintenance	654,744	654,744		654,744	
Custodial Services	8,239	8,239		8,239	
Grounds Maintenance	391,270	391,270		391,270	
Utilities	188,912	167,271	21,641	188,912	
Tuition Revenue Bond	2,877,024		2,877,024	2,877,024	
GOAL C. SPECIAL ITEM SUPPORT					
STRATEGIES C.1.1 thru C.3.1					
Special Items					
Management, Instruction, Research Center	122,968	50,548	72,420	122,968	
Center for Academic Excellence	207,765	197,218	10,547	207,765	
Small Business Development Center	97,146	97,146		97,146	
Center for Fine Arts	26,707	-	26,707	26,707	
Institutional Enhancement	3,883,532	3,883,532	-	3,883,532	
College of Nursing & Allied Health	666,513	407,575	258,938	666,513	
Freshman College	733,164	699,883	33,281	733,164	
Goal D. RESEARCH DEVELOPMENT FUND					
STRATEGIES D.1.1					
Research Funds	18,804		18,804	18,804	
TOTAL EDUCATIONAL AND GENERAL	\$ 41,188,170	\$ 29,566,491	\$ 11,621,679	\$ 29,919,383	\$ 11,268,787
STATE PASS THRU					
	\$ -	\$ -		\$ -	
EDUCATIONAL AND GENERAL - HEAF					
	\$ 5,320,102		\$ 5,320,102	\$ 5,320,102	
DESIGNATED TUITION FEE	\$ 22,818,016	\$ 8,946,304	\$ 13,871,712		\$ 22,818,016
DESIGNATED INCOME - OTHER	21,755,904	8,497,420	13,258,484		21,755,904
STUDENT SERVICE FEE	1,421,777	159,865	1,261,912		1,421,777
INTERCOLLEGIATE ATHLETICS - GENERAL	6,374,178	2,338,328	4,035,850		6,374,178
RECREATION SPORTS FEE	1,536,026	562,246	973,780		1,536,026
OUTDOOR FACILITY DEBT SERVICE FEE	284,649	-	284,649		284,649
PUBLIC SAFETY & TRANSPORTATION	546,200	236,024	310,176		546,200
RAM PAGE	62,715	35,415	27,300		62,715
UNIVERSITY CENTER FEE - STUDENT PROGRAM	1,218,492	384,979	833,513		1,218,492
MEDICAL SERVICE FEE	827,727	256,863	570,864		827,727
RESIDENCE LIFE OPERATIONS	11,838,212	1,602,664	10,235,548		11,838,212
FOOD SERVICE OPERATIONS	6,125,011	47,507	6,077,504		6,125,011
BOOKSTORE OPERATIONS	315,000	-	315,000		315,000
CAMPS AND CONFERENCES	440,000	108,643	331,357		440,000
PROGRAM OFFICE	342,000	149,379	192,621		342,000
TRUST FUNDS	390,606	194,266	196,340		390,606
RESTRICTED FUNDS	735,216	692,562	42,654		735,216
TOTAL ESTIMATED BUDGET REQUIREMENTS	\$ 123,540,001	\$ 53,778,956	\$ 69,761,045	\$ 35,239,485	\$ 88,300,516

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Office of the President 0010-32100						
999948	12.0	Brian J. May, President (Plus Housing, Utilities and Supplement)	65,945 (24)			0.4832
999852	12.0	Jessica Ryan Kramer, Administrative Assistant		40,288 (100)		1.0000
	12.0	Longevity Pay		5,280		
Total Office of the President			65,945	45,568		1.4832

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Office Finance and Administration						
0010-32280						
999949	12.0	Angelina W. Wright, Vice Pres for Finance & Admin	183,189 (100)			1.0000
	12.0	Longevity Pay		3,240		
Total Office Finance and Administration			183,189	3,240		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Ofc Student Affairs Enrollment Mgmt 0010-33020						
999851	12.0	Judy G. Polunsky, Senior Administrative Asst		41,393 (100)		1.0000
	12.0	Longevity Pay		1,320		
Total Ofc Student Affairs Enrollment Mgmt				42,713		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Communications and Marketing						
0010-33100						
999969	12.0	Rebekah Fay Brackin, Dir of Comm & Marketing	40,804 (50)			0.5000
999180	12.0	Thomas G. Nurre, News/Information Specialist		47,796 (100)		1.0000
998915	12.0	Brittney Jae Miller, Marketing Specialist		37,971 (100)		1.0000
998933	12.0	Vacant Multimedia Specialist		42,839 (100)		1.0000
	12.0	Longevity Pay		2,820		
Total Communications and Marketing			40,804	131,426		3.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Office of Accountability 0010-33125						
998582	12.0	Austin B. Hobbs, Institutional Research Asst		38,427 (100)		1.0000
	12.0	Longevity Pay		1,080		
Total Office of Accountability				39,507		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Payroll Services						
0010-33290						
999704	12.0	Duane Thomas Pruitt, Dir of Budget/Payroll Svcs	80,800 (100)			1.0000
999726	12.0	Shonda L. Brooks, Payroll Coordinator		44,458 (100)		1.0000
999004	12.0	Robin Suzan Sebolt, Payroll Clerk II		30,308 (100)		1.0000
999878	12.0	Thomas Wayne Watson, Payroll Clerk I		28,144 (100)		1.0000
	12.0	Longevity Pay		4,560		
Total Payroll Services			80,800	107,470		4.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Controller's Office 0010-33300						
999758	12.0	Janet E. Coleman, Dir of Accounting	81,608 (100)			1.0000
999958	12.0	Denise H. Brodnax, Exec Dir and Controller	53,025 (50)			0.5000
999990	12.0	Carrie L. Whitesell, Accountant		32,879 (79)		0.7900
998910	12.0	Connie Brown, Asst Accounts Payable Mgr		40,323 (100)		1.0000
999879	12.0	Vacant Office Coordinator I		28,563 (100)		1.0000
999999	12.0	Elise Michele Gray, Accounting Clerk II		31,852 (100)		1.0000
999998	12.0	Janet Marie Duggan, Accounting Clerk I		26,013 (100)		1.0000
999937	12.0	Jennifer Lynn Samarron, Accounting Clerk I		24,480 (100)		1.0000
	12.0	Longevity Pay		12,863		
Total Controller's Office			134,633	196,973		7.2900

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Materials Management Office 0010-33319						
999915	12.0	Helen L. Johnson, Energy & Materials Audit Coord		37,562 (100)		1.0000
998702	12.0	Elicia K. Rankin, Property Manager/Accountant		38,764 (100)		1.0000
999776	12.0	Robert A. Garcia, Procurement Specialist		46,968 (100)		1.0000
998839	12.0	Whitni Sauer Cary, Materials & Contracts Coord		35,321 (100)		1.0000
999787	12.0	Craig E. Koehler, Materials Handling Assistant		30,095 (100)		1.0000
999936	12.0	Seth E. Lacy, Materials Handling Assistant		31,113 (100)		1.0000
999934	12.0	Hector G. Rios, Materials Handling Assistant		31,712 (100)		1.0000
999917	12.0	Jordan Barrett Swiderski, Materials Handling Assistant		24,452 (100)		1.0000
	12.0	Longevity Pay		17,040		
Total Materials Management Office				293,027		8.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Purchasing Office 0010-33320						
999916	12.0	Sydney Rae Dankworth, Purchasing Assistant		28,389 (100)		1.0000
999918	12.0	Martha Koral Ebanks, Buyer/HUB Coord Asst		30,000 (100)		1.0000
	12.0	Longevity Pay		600		
Total Purchasing Office				58,989		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Human Resources Office						
0010-33330						
999709	12.0	Lori Chandler, HR Specialist		35,350 (100)		1.0000
999723	12.0	Jessica M. Harlin, HR Specialist		33,528 (100)		0.7500
998834	12.0	Luann Emma McCorkle, HR Specialist		38,465 (100)		1.0000
998526	12.0	Maureen Jill Tambunga, HR Specialist		35,000 (100)		1.0000
998491	12.0	Rebecca Sue Sparks, HR Assistant		32,852 (100)		1.0000
998955	12.0	Sonia Alegria, Office Coordinator I		26,500 (100)		1.0000
	12.0	Longevity Pay		3,960		
Total Human Resources Office				205,655		5.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Print Shop 0010-33350						
999774	12.0	Henry H. Begil, Print Shop Supervisor	53,877 (100)			1.0000
999528	12.0	Aaron A. Carrillo, Printer		36,292 (100)		1.0000
997773	12.0	Ervin Lee Halfmann, Printer		28,311 (100)		1.0000
	12.0	Longevity Pay		6,360		
	12.0	M & O Budget Pool			1,000	
Total Print Shop			53,877	70,963	1,000	3.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
System Office Operations						
0010-33590						
	12.0	M & O Budget Pool			146,126	
Total System Office Operations					146,126	
 General Contingency (TBA President)						
0010-33600						
	12.0	M & O Budget Pool			17,258	
Total General Contingency (TBA President)					17,258	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
University Police 0010-33640						
999493	12.0	Marcus G. West, Police Lieutenant	73,957 (100)			1.0000
999961	12.0	James E. Adams, Dir of Pub Saf/Chief of Police	99,970 (100)			1.0000
998180	12.0	Sammy Machuca Prieto, Police Sergeant		53,530 (100)		1.0000
999498	12.0	Clayton Robert Wieting, Police Sergeant		54,065 (100)		1.0000
999057	12.0	David Valdez Martinez, Police Corporal		47,975 (100)		1.0000
999495	12.0	Maryan Hope Cade, Police Officer II		44,305 (100)		1.0000
999494	12.0	Brian S. Hatch, Police Officer II		48,965 (100)		1.0000
999499	12.0	Rudolph L. Rendon, Police Officer II		39,794 (90)		0.8982
999497	12.0	Eddie S. Rodriguez, Police Officer II		48,965 (100)		1.0000
997480	12.0	Samantha N. Rodriguez, Police Officer II		44,748 (100)		1.0000
999500	12.0	Roland Tijerina, Police Officer II		46,925 (100)		1.0000
999503	12.0	Misty Ann Eatmon, Police Dispatcher		30,261 (100)		1.0000
999501	12.0	Melinda Louise Harris, Police Dispatcher		29,961 (100)		1.0000
998039	12.0	Amy S. Thomas, Police Dispatcher		15,283 (50)		0.5000
	12.0	Hazardous Duty Pay		15,600		
	12.0	Longevity Pay		180		
Total University Police			173,927	520,557		13.3982
Total INSTITUTIONAL SUPPORT			733,175	1,716,088	164,384	51.4214

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Enrollment Management						
0010-33645						
999772	12.0	Suzanne Marie Dusek, Dir of Enrollment Mgt Oper	65,232 (100)			1.0000
999746	12.0	Brigett Marie Mikulik, Coord of EM Mktg Operations		43,701 (100)		1.0000
997596	12.0	Hannah Laura Robertson, Social Media Coordinator		34,529 (100)		1.0000
	12.0	Longevity Pay		2,520		
Total Enrollment Management			65,232	80,750		3.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES VETS Center 0010-33657						
997828	12.0	Susan Jane Williams, Dir of Affil Military & Vet Sv	111,854 (100)			1.0000
998382	12.0	John J. Greenfield, Manager of VA Benefits		36,077 (100)		1.0000
	12.0	Longevity Pay		1,080		
Total VETS Center			111,854	37,157		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Office of Student Life						
0010-33680						
998909	12.0	Heather Valle Brown, Asst Dir of Student Life		38,861 (84)		0.8400
	12.0	Longevity Pay		1,109		
Total Office of Student Life				39,970		0.8400

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES						
Office of Exec Dir Student Affairs 0010-33690						
998457	12.0	Dallas A. Swafford, Dir of Student Disability Svcs	24,030 (37)			0.3700
999486	12.0	Bradley C. Petty, Exec Dir of Student Affairs	84,077 (100)			1.0000
997854	12.0	Randall Floyd Jenkins, Asst Dir of Student Conduct		46,823 (100)		1.0000
998066	12.0	Nancy Kay Vandiver, Office Coordinator I		26,523 (100)		1.0000
	12.0	Longevity Pay		4,919		
Total Office of Exec Dir Student Affairs			108,107	78,265		3.3700

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES Pre-Enrollment Advising-Graduate 0010-33710						
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	31,374 (56)			0.5564
	12.0	Longevity Pay		1,936		
Total Pre-Enrollment Advising-Graduate			31,374	1,936		0.5564

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES						
Financial Aid						
0010-33730						
997813	12.0	Alica M. Atkins, Asst Dir of Financial Aid	48,431 (100)			1.0000
999740	12.0	Keith L. Hoelscher, Senior Financial Aid Counselor	56,082 (100)			1.0000
997997	12.0	Rickey L. Lasly, Financial Aid Counselor		42,703 (100)		1.0000
999907	12.0	Mark David Munguia, Financial Aid Asst II		25,930 (100)		1.0000
999064	12.0	Roanna Lee Murray, Financial Aid Assistant I		23,910 (100)		1.0000
	12.0	Longevity Pay		7,080		
Total Financial Aid			104,513	99,623		5.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Multicultural Initiatives						
0010-33762						
998833	12.0	Erika Aime Baeza, Dir, Multi Ctr & Stud Act Prog	53,371 (83)			0.8300
997835	12.0	Jarett T. Lujan, Stud Prog & Activities Coord		34,625 (100)		1.0000
	12.0	Longevity Pay		1,256		
Total Multicultural Initiatives			53,371	35,881		1.8300

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES						
Center for International Studies 0010-33763						
998888	12.0	Elva Aguilar, International Students Advisor		37,344	(100)	1.0000
	12.0	Longevity Pay		1,560		
Total Center for International Studies				38,904		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Career Development						
0010-33765						
999973	12.0	Julie J. Ruthenbeck, Dir of Career Development	67,855 (100)			1.0000
999905	12.0	Adra L. Enos, Career Development Asst		30,899 (100)		1.0000
	12.0	Longevity Pay		4,320		
Total Career Development			67,855	35,219		2.0000
Total STUDENT SERVICES			542,306	447,705		19.5964

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL EMPLOYEE BENEFITS						
Staff Group Insurance Premiums 0010-33800						
	12.0	Benefits			2,044,386	
Total Staff Group Insurance Premiums					2,044,386	
ORP Fund 001 & Local 0010-33910						
	12.0	Benefits			1,794,333	
Total ORP Fund 001 & Local					1,794,333	
ORP Supplement Fund 227 & Local 0010-33920						
	12.0	Benefits			118,300	
Total ORP Supplement Fund 227 & Local					118,300	
OASI Fund 001 & Local 0010-33950						
	12.0	Benefits			3,108,515	
Total OASI Fund 001 & Local					3,108,515	
TRS, Fund 227 and Local 0010-33980						
	12.0	Benefits			240,000	
Total TRS, Fund 227 and Local					240,000	
TRS New Members 0010-33992						
	12.0	Benefits			20,000	
Total TRS New Members					20,000	
TRS Surcharge 0010-33993						
	12.0	Benefits			20,000	
Total TRS Surcharge					20,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL EMPLOYEE BENEFITS						
Unemployment Compensation						
0010-33995						
	12.0	Benefits			10,000	
Total Unemployment Compensation					10,000	
 SORM, Fund 001						
0010-33996						
	12.0	M & O Budget Pool			40,225	
Total SORM, Fund 001					40,225	
 SORM, Fund 227						
0010-33997						
	12.0	M & O Budget Pool			13,985	
Total SORM, Fund 227					13,985	
Total EMPLOYEE BENEFITS					7,409,744	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Visual and Performing Arts						
0010-40010						
999417	9.0	Timothy Bonenfant, Professor	68,128 (100)			1.0000
999416	9.0	Stephen D. Emmons, Professor	68,827 (100)			1.0000
999415	9.0	Ralph Randall Hall, Professor	69,725 (100)			1.0000
998447	9.0	Kevin J. Lambert, Professor	90,598 (100)			1.0000
999412	9.0	Benedict C. Sum, Prof/Assoc Dir of Asian Relat	68,188 (100)			1.0000
999408	9.0	James Jeffery Womack, Professor	66,850 (100)			1.0000
999406	9.0	Michael J. Burnett, Assoc Prof/Asst Dir of Univ Th	63,227 (100)			1.0000
999411	9.0	Edwin J. Cuenco, Associate Professor	59,896 (100)			1.0000
999060	9.0	Constance Louise Plocinski, Associate Professor	60,833 (100)			1.0000
998113	9.0	Jonathan D. Alvis, Dir of Bands/Asst Prof	65,796 (100)			1.0000
997909	9.0	Fagner Magrinelli Rocha, Asst Prof/Dir of Orchestra	52,858 (100)			1.0000
997433	9.0	Katherine Anne Bunker, Instructor	43,607 (100)			1.0000
999414	9.0	Steven Todd Keniston, Instructor	44,924 (100)			1.0000
999323	9.0	Ashley A. Meyer, Instructor/Dir of Univ Thtr	51,817 (100)			1.0000
999061	9.0	Trent W. Shuey, Instructor/Asst Dir of Bands	44,924 (100)			1.0000
999735	12.0	Derek Ted Salazar, Technical Director		29,133 (96)		0.9615
999893	12.0	Marla D. Daugherty, Office Coord II/Evnts & Com Co		29,235 (100)		1.0000
999871	12.0	Katherine A. Thoreson, Office Coordinator II		28,513 (100)		1.0000
999492	12.0	Chasity Deann Neutze, Costumer		28,152 (100)		1.0000
	12.0	Longevity Pay		2,280		
Total Visual and Performing Arts			920,198	117,313		18.9615

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Communication and Mass Media 0010-40020						
999225	9.0	Herman Otis Howard, Professor/Dept Chair	72,299 (100)			1.0000
999324	9.0	Jeffrey G. Boone, Professor	69,077 (100)			1.0000
999403	9.0	Cathy Johnson, Professor/RAM PAGE Advisor	70,306 (100)			1.0000
999407	9.0	June H. Smith, Professor	78,685 (100)			1.0000
998229	9.0	Flor Leos Madero, Associate Professor	59,832 (100)			1.0000
999453	9.0	Leah Bell Mangrum, Associate Professor	61,094 (100)			1.0000
999062	9.0	Erica J. Bailey, Assistant Professor	53,530 (100)			1.0000
999322	9.0	JongHwa Lee, Assistant Professor	55,550 (100)			1.0000
999455	9.0	Leslie Y. Rodriguez, Assistant Professor	53,916 (100)			1.0000
998309	9.0	Frank Anthony Blair, Sr Inst/Inter Dir of Ram Radio	48,578 (100)			1.0000
999454	9.0	Tina C. Doyle, Senior Instructor	48,734 (100)			1.0000
997434	9.0	Theresa Ann Freitag, Instructor	43,607 (100)			1.0000
999404	9.0	David Marin Natividad, Visiting Instructor	43,520 (100)			1.0000
998308	9.0	Donald Plachno, Instructor/Inter Dir of Ram TV	44,924 (100)			1.0000
998307	9.0	Rachel Elisabeth Riggs, Instructor	43,607 (100)			1.0000
999491	9.0	Teaching Assistant	22,190 (100)			0.5000
999869	12.0	Ashley Dawn Baccus, Office Coordinator II		30,603 (100)		1.0000
	12.0	Longevity Pay		840		
Total Communication and Mass Media			869,449	31,443		16.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE English and Modern Languages 0010-40030						
999398	9.0	Erin Leigh Ashworth-King, Associate Professor	61,094	(100)		1.0000
999396	9.0	Nicole Marie Dilts, Associate Professor	15,322	(25)		0.2500
999385	9.0	David A. Faught, Associate Professor	60,656	(100)		1.0000
999319	9.0	Kevin Glenn Garrison, Associate Professor	61,094	(100)		1.0000
999402	9.0	Julie D. Gates, Associate Professor	63,005	(100)		1.0000
998687	9.0	Roger Marcus Jackson, Associate Professor	59,832	(100)		1.0000
999400	9.0	Gabriela I. Serrano, Associate Professor	61,317	(100)		1.0000
999284	9.0	Mellisa N. Huffman, Asst Prof/Coord of 1st Yr Writ	53,916	(100)		1.0000
999401	9.0	Anna Grace Arreola, Senior Instructor	38,304	(100)		1.0000
998306	9.0	Nan Kathryn Jones, Senior Instructor/Coord of Writing Cntr	47,651	(100)		1.0000
997612	9.0	Heather L. Mello, Visiting Asst Professor	51,817	(100)		1.0000
997553	9.0	Katherine T. Miller, Instructor	44,043	(100)		1.0000
999451	9.0	David L. O'Dell, Senior Instructor	45,957	(100)		1.0000
997473	9.0	Marcie Cummings Puckitt, Instructor/Asst Cor of Writ Ct	44,043	(100)		1.0000
998303	9.0	Natalie Z. Ryan, Senior Instructor	48,578	(100)		1.0000
999388	9.0	April E. Schmidt, Senior Instructor	47,651	(100)		1.0000
998302	9.0	Ronnie L. Scott, Senior Instructor	48,578	(100)		1.0000
997352	9.0	Vacant Instructor	43,607	(100)		1.0000
998304	9.0	Vacant Instructor	43,175	(100)		1.0000
997402	9.0	Vacant Instructor	43,175	(100)		1.0000
999490	9.0	Teaching Assistant	27,738	(100)		0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
Total English and Modern Languages			1,010,553			19.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
English and Modern Lang Grad Prog						
0010-40031						
	12.0	M & O Budget Pool			3,400	
Total English and Modern Lang Grad Prog					3,400	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Political Science and Philosophy 0010-40040						
999394	9.0	Susana Badiola, Professor	69,805 (100)			1.0000
999393	9.0	John Glassford, Professor	68,946 (100)			1.0000
999391	9.0	Anthony Danilo Bartl, Associate Professor	59,832 (100)			1.0000
997891	9.0	Gustavo Manuel Campos, Instructor	46,272 (100)			1.0000
999887	12.0	Alma L. Valdez, Office Coordinator II		34,393 (100)		1.0000
	12.0	Longevity Pay		2,280		
Total Political Science and Philosophy			244,855	36,673		5.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE History 0010-40050						
999274	9.0	David P. Dewar, Professor	68,188	(100)		1.0000
999276	9.0	Ronald G. Pumphrey, Professor	66,911	(100)		1.0000
999222	9.0	John E. Klingemann, Assoc Professor/Dept Chair	79,755	(100)		1.0000
999232	9.0	Christine M. Lamberson, Associate Professor	59,832	(100)		1.0000
998713	9.0	Jason E. Pierce, Associate Professor	61,094	(100)		1.0000
999273	9.0	Kanisorn Wongsrichanalai, Associate Professor	60,997	(100)		1.0000
999275	9.0	Sarah Bridget Lynch, Assistant Professor	52,858	(100)		1.0000
999278	9.0	Claire M. Wolnisty, Assistant Professor	52,858	(100)		1.0000
999389	9.0	Kenna Renee Archer, Senior Instructor	38,304	(100)		1.0000
Total History			540,797			9.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Security Studies Criminal Justice 0010-40072						
998584	9.0	Tony Randall Mullis, Dept Chair/Prof/Dir of CSS	94,940 (100)			1.0000
998619	9.0	Bruce Emerson Bechtol, Professor	107,788 (100)			1.0000
998464	9.0	Anthony N. Celso, Professor	107,664 (100)			1.0000
998503	9.0	Kenneth John Heineman, Professor	87,880 (100)			1.0000
999392	9.0	Won-Jae Lee, Prof/Exec Dir of Asian Rel	93,864 (100)			1.0000
998120	9.0	Vacant Professor	53,000 (100)			1.0000
999316	9.0	Randolph D. Hicks, Associate Professor	72,243 (100)			1.0000
998484	9.0	Robert M. Pullin, Associate Professor	80,805 (100)			1.0000
998499	9.0	William A. Taylor, Associate Professor	82,625 (100)			1.0000
999395	9.0	Jun Wu, Assist Professor	53,000 (100)			1.0000
997439	9.0	Jaeyong Choi, Assistant Professor	53,000 (100)			1.0000
997763	9.0	Shawn Steven Morrow, Assistant Professor	53,916 (100)			1.0000
998011	9.0	Christopher Andres Hernandez, Instructor	44,043 (100)			1.0000
997449	9.0	Mark E. Jarmon, Instructor	43,607 (100)			1.0000
997708	9.0	Robert A. La Flamme, Instructor	44,924 (100)			1.0000
998498	9.0	Eduardo Vidal Martinez, Instructor	46,272 (100)			1.0000
998513	12.0	Vianey Sanchez, Office Coordinator II		28,093 (100)		1.0000
	12.0	Longevity Pay		600		
Total Security Studies Criminal Justice			1,119,571	28,693		17.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Accounting, Economics, & Finance 0010-40090						
999377	9.0	Jamal G. Husein, Professor/Norris Family Chair	91,223 (100)			1.0000
999379	9.0	Sahit M. Kara, Professor	84,481 (100)			1.0000
999267	9.0	Norman A. Sunderman, Professor	92,414 (100)			1.0000
999230	9.0	Charles Aaron Pier, Associate Professor/Dept Chair	130,883 (100)			1.0000
998525	9.0	Jenny Davis, Visiting Instructor	34,540 (100)			1.0000
999307	9.0	Michael D. DeCelles, Associate Professor	98,989 (100)			1.0000
999305	9.0	Biqing Huang, Associate Professor	71,766 (63)			0.6250
999268	9.0	Renee D. Foshee, Assistant Professor	125,000 (100)			1.0000
998293	9.0	Cathryn Leota Golden, Instructor	70,448 (100)			1.0000
999310	9.0	Whitney J. Leifeste, Senior Instructor	84,470 (100)			1.0000
999449	9.0	Vincent Philip Mangano, Senior Instructor	55,966 (100)			1.0000
999448	9.0	Cheryl A. McGaughey, Senior Instructor	65,958 (100)			1.0000
999863	12.0	Jennifer A. Barrientos, Office Coordinator II		33,817 (100)		1.0000
	12.0	Longevity Pay		2,280		
Total Accounting, Economics, & Finance			1,006,138	36,097		12.6250

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Aerospace Studies						
0010-40100						
999859	12.0	Michelle M. Newell, Office Coordinator II		31,229	(100)	1.0000
	12.0	Longevity Pay		1,560		
Total Aerospace Studies				32,789		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Management and Marketing 0010-40110						
997655	9.0	Tommy Franklin Badgett, Professor	92,996 (100)			1.0000
999298	9.0	Rex T. Moody, Associate Professor	96,110 (100)			1.0000
999259	9.0	Sandra K. Pate, Associate Professor	98,000 (100)			1.0000
997516	9.0	Andrew A. Tiger, Dept Chair/Assoc Prof	117,809 (100)			1.0000
999302	9.0	Jun Huang, Assistant Professor	101,000 (100)			1.0000
999299	9.0	Raj Kamalapur, Assistant Professor	98,848 (100)			1.0000
999301	9.0	Olalekan Seriki, Assistant Professor	101,909 (100)			1.0000
999369	9.0	Satvir Singh, Assistant Professor	101,000 (100)			1.0000
999219	9.0	Vacant Assistant Professor	101,000 (100)			1.0000
997438	9.0	Larrimore Wayne Hettick, Instructor	64,135 (100)			1.0000
999370	9.0	Gayle Lynn Randall, Senior Instructor	60,112 (100)			1.0000
998292	9.0	Rene R. Segoviano, Senior Instructor	66,974 (100)			1.0000
999861	12.0	Alexandra Zan Talamantez, Office Coordinator II		31,958 (100)		1.0000
	12.0	Longevity Pay		1,080		
Total Management and Marketing			1,099,893	33,038		13.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Teacher Education 0010-40160						
999068	9.0	Christine Lesley Purkiss, Professor	66,255 (100)			1.0000
999141	9.0	Kimberly L. Dickerson, Assoc Prof/Dept Chair	65,353 (100)			1.0000
999366	9.0	Marva Jeanine Solomon, Associate Professor	61,029 (100)			1.0000
999361	9.0	Leah D. Carruth, Assistant Professor	53,916 (100)			1.0000
998892	9.0	Carlos Alberto Flores, Assistant Professor	53,916 (100)			1.0000
999360	9.0	Sonja Varbelow, Assistant Professor	53,916 (100)			1.0000
999365	9.0	Vacant Instructor	60,859 (100)			1.0000
999142	12.0	Ella Ruth Kinney Burnett, Office Coordinator II		31,261 (100)		1.0000
	12.0	Longevity Pay		840		
Total Teacher Education			415,244	32,101		8.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Curriculum and Instruction						
0010-40165						
999066	12.0	James A. Summerlin, Professor/Dept Chair	105,317 (100)			1.0000
999067	11.0	Kimberly K. Livengood, Professor	47,175 (53)			0.5343
999363	11.0	Lesley Leanne Casarez, Assistant Professor	37,762 (50)			0.5000
999140	11.0	Kinsey O. Hansen, Assistant Professor	70,478 (100)			1.0000
998317	11.0	Raelye Nicole Self, Assistant Professor	71,888 (100)			1.0000
999297	11.0	Twyla Jean Tasker, Assistant Professor	71,888 (100)			1.0000
997600	11.0	Dara Alyssa Anderson, Instructor	58,725 (100)			1.0000
997378	11.0	Ashley Morgan Atwood, Instructor	58,144 (100)			1.0000
997601	11.0	Sara O. Carlisle, Instructor	58,725 (100)			1.0000
997798	11.0	Brook Redmon Dickison, Asst Professor	69,682 (100)			1.0000
997379	11.0	Jennifer Lyn Engle, Instructor	58,144 (100)			1.0000
997799	11.0	Kristen Nicole Lyons, Instructor	59,899 (100)			1.0000
997380	11.0	Heather M. Schoen, Instructor	58,144 (100)			1.0000
997381	11.0	Angela Desiree Schroeder, Instructor	58,144 (100)			1.0000
997800	11.0	Regina Beth Shipley, Instructor	59,899 (100)			1.0000
999065	12.0	Mandy N. Osborne, Office Coordinator II		29,190 (100)		1.0000
	12.0	Longevity Pay		1,320		
Total Curriculum and Instruction			944,014	30,510		15.0343

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Curriculum and Instruction Graduate						
0010-40166						
998515	12.0	Student Assistant		10,000	(100)	0.1000
Total Curriculum and Instruction Graduate				10,000		0.1000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Agriculture						
0010-40210						
999229	12.0	Micheal W. Salisbury, Professor/Dept Chr/Dir of MIR	50,925 (50)			0.5000
999356	12.0	Loree Ann Branham, Professor/Rsch Scientist	43,227 (50)			0.5000
999295	12.0	Cody B. Scott, Professor/Rsch Scientist	50,346 (50)			0.5000
998620	9.0	James William Dickison, Prof/Davidson Ch. Ag Science & Leadership	61,196 (76)			0.7625
999357	12.0	John Kellermeier, Assistant Professor	76,168 (100)			1.0000
997838	9.0	Kishor Prasad Luitel, Assistant Professor	52,858 (100)			1.0000
999359	12.0	Chase Anthony Runyan, Asst Professor/Research Scient	37,392 (50)			0.5000
999358	9.0	Andrew P. Wright, Assistant Professor	56,088 (100)			1.0000
998882	12.0	Robert Perry Cope, Research Associate/Instructor	46,168 (92)			0.9162
998931	12.0	Corey J. Owens, Senior Instructor/Res Assoc	40,847 (76)			0.7564
998674	12.0	Audrey Grace Zoeller, Instructor	43,175 (100)			1.0000
999870	12.0	Annette E. Dixon, Office Coordinator II		33,748 (100)		1.0000
	12.0	Longevity Pay		2,040		
Total Agriculture			558,390	35,788		9.4351

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Biology						
0010-40220						
999346	9.0	Loren K. Ammerman, Professor	69,379 (100)			1.0000
999249	9.0	Bonnie B. Amos, Professor	86,441 (100)			1.0000
999248	9.0	Robert C. Dowler, Professor	85,587 (100)			1.0000
999244	9.0	Ned E. Strenth, Professor	79,305 (100)			1.0000
999227	9.0	R Russell Wilke, Professor	79,629 (100)			1.0000
999347	9.0	Michael T. Dixon, Assoc Professor/Dept Chair	69,126 (100)			1.0000
999348	9.0	Nicholas J. Negovetich, Associate Professor	60,997 (100)			1.0000
999246	9.0	Laurel E. Fohn, Assistant Professor	56,088 (100)			1.0000
999250	9.0	Gregory Peter Krukonis, Assistant Professor	52,335 (100)			1.0000
999245	9.0	Ben Reynolds Skipper, Assistant Professor	55,533 (100)			1.0000
998540	9.0	Christie L. Adkins, Senior Instructor	49,093 (100)			1.0000
998533	9.0	Michael Scott Burt, Instructor	48,346 (100)			1.0000
997476	9.0	Carla E. Ebeling, Instructor	43,607 (100)			1.0000
999441	9.0	Michael T. Griffin, Senior Instructor	60,256 (100)			1.0000
999487	9.0	Teaching Assistant	44,380 (100)			0.7500
999865	12.0	Jody L. Casares, Office Coordinator II		35,179 (100)		1.0000
998174	12.0	Dianna Krejsa, Collections Manager		37,875 (100)		1.0000
	12.0	Longevity Pay		1,800		
Total Biology			940,102	74,854		16.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Chemistry and Biochemistry						
0010-40230						
999228	9.0	Kyle A. Beran, Professor/Dept Chair	85,000 (100)			1.0000
999355	9.0	Janet L. Maxwell, Professor	69,314 (100)			1.0000
999354	9.0	Edith Marie Osborne, Associate Professor	65,379 (100)			1.0000
999251	9.0	Ralph A. Zehnder, Associate Professor	62,175 (100)			1.0000
999352	9.0	David A. Carter, Assistant Professor	60,069 (100)			1.0000
999351	9.0	Saravanan Ramasamy, Assistant Professor	55,550 (100)			1.0000
999350	9.0	Gregory J. Smith, Assistant Professor	56,088 (100)			1.0000
999442	9.0	Kevin A. Boudreaux, Senior Instructor	43,878 (100)			1.0000
998301	9.0	Steven W. King, Senior Instructor	38,845 (100)			1.0000
998300	9.0	Rigel Keith Rilling, Instructor	37,929 (100)			1.0000
999891	12.0	Charlotte L. Johnson, Office Coordinator II		34,548 (100)		1.0000
	12.0	Longevity Pay		3,720		
Total Chemistry and Biochemistry			574,227	38,268		11.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
David Hirschfeld Engineering						
0010-40233						
997857	9.0	William A. Kitch, Professor/Dept Chair	68,673 (66)			0.6600
997458	9.0	Dick T. Apronti, Assistant Professor	82,820 (100)			1.0000
997764	9.0	Anthony D. Battistini, Assistant Professor	83,830 (100)			1.0000
997736	9.0	Azadeh Bolhari, Assistant Professor	84,668 (100)			1.0000
997320	9.0	Manuel J. Garcia-Ruiz, Assistant Professor	83,000 (100)			1.0000
997319	9.0	Mohammed S Haque, Assistant Professor	81,000 (100)			1.0000
997457	9.0	Aldo R. Pinon Villarreal, Assistant Professor	81,810 (100)			1.0000
997735	9.0	Vacant Assistant Professor	80,800 (100)			1.0000
997321	12.0	Andrea Lea Robledo, Dir of STEM HSI Success Prog	10,943 (17)			0.1667
997726	12.0	Daniela Gonzalez-Espino, Engineering Academic Advisor		15,877 (40)		0.3969
997771	12.0	Debra Renee Byrd, Office Coordinator II		2,965 (10)		0.1000
997311	12.0	Janice Jurado Trees, STEM Outreach Comm Liason		4,437 (30)		0.1183
	12.0	Longevity Pay		321		
Total David Hirschfeld Engineering			657,544	23,600		8.4419

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Computer Science 0010-40235						
999218	9.0	William J. Wolfe, Professor	109,325 (100)			1.0000
999376	9.0	Mark B. Crouch, Professor/Interim Dept Chair	92,157 (100)			1.0000
999226	9.0	Mark B. Motl, Professor	104,934 (100)			1.0000
999263	9.0	Robert H. LeGrand, Associate Professor	86,946 (100)			1.0000
998361	9.0	Lopamudra Roychoudhuri, Associate Professor	79,711 (100)			1.0000
997422	9.0	Beth T. Niehues, Instructor	55,550 (100)			1.0000
999890	12.0	Belinda A. Saaranen, Office Coordinator II		29,655 (100)		1.0000
	12.0	Longevity Pay		600		
Total Computer Science			528,623	30,255		7.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Mathematics 0010-40240						
998007	9.0	Karl J. Havlak, Professor/Dept Chair	77,714 (100)			1.0000
999345	9.0	Dionne T. Bailey, Professor	69,261 (100)			1.0000
999343	9.0	David A. Huckaby, Professor	69,725 (100)			1.0000
999293	9.0	Simon D. Pfeil, Assistant Professor	51,817 (100)			1.0000
999342	9.0	Andrew J. Siefker, Associate Professor	62,919 (100)			1.0000
999440	9.0	Dennis W. Hall, Assistant Professor	52,858 (100)			1.0000
999437	9.0	Susan Abernathy Taylor, Assistant Professor	55,533 (100)			1.0000
998299	9.0	Mario A. Barrientos, Senior Instructor	38,854 (100)			1.0000
998298	9.0	Cynthia Y. Bishop, Senior Instructor	38,854 (100)			1.0000
998297	9.0	Ashlee R. Fuchs, Senior Instructor	38,854 (100)			1.0000
999144	9.0	Autumn M. Hoover, Senior Instructor	46,368 (100)			1.0000
998294	9.0	Travis Wayne Humphrey, Instructor/Coord of Dev Math	43,607 (100)			1.0000
999435	9.0	Codi Beth Jaynes, Instructor	43,607 (100)			1.0000
998295	9.0	Paula C. Koca, Senior Instructor	48,578 (100)			1.0000
999439	9.0	Juan C. Montemayor, Senior Instructor	61,195 (100)			1.0000
999438	9.0	Susan E. Whitaker, Instructor	43,175 (100)			1.0000
998296	9.0	Vacant Senior Instructor	40,219 (100)			1.0000
998440	12.0	Princess Michelle Ann Fiel-Murphy, Office Coordinator II		31,856 (100)		1.0000
	12.0	Longevity Pay		1,080		
Total Mathematics			883,138	32,936		18.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Physics and Geosciences						
0010-40275						
999214	9.0	David L. Bixler, Professor/Dept Chair	81,569 (100)			1.0000
999332	9.0	Charles C. Allen, Professor	69,261 (100)			1.0000
999329	9.0	Joseph I. Satterfield, Professor	68,880 (100)			1.0000
997876	9.0	Andrew B. Wallace, Professor	102,946 (100)			1.0000
999327	9.0	Scott C. Williams, Associate Professor	61,284 (100)			1.0000
999331	9.0	Vacant Associate Professor	60,425 (100)			1.0000
998409	9.0	Justin Ross Bankert, Visiting Asst Professor	52,335 (100)			1.0000
999328	9.0	Elizabeth C. Koeman-Shields, Visiting Asst Professor	51,817 (100)			1.0000
999239	9.0	Kenneth Wayne Carrell, Asst Prof/Dir Univ Planetarium	39,643 (75)			0.7500
999330	9.0	Eddie F. Holik, Assistant Professor	55,533 (100)			1.0000
998318	9.0	Heather L. Lehto, Assistant Professor	56,088 (100)			1.0000
999888	12.0	Theresa Apodaca, Office Coordinator II		31,948 (100)		1.0000
	12.0	Longevity Pay		1,560		
Total Physics and Geosciences			699,781	33,508		11.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Kinesiology 0010-40282						
998881	9.0	Allyn Byars, Professor	71,433 (100)			1.0000
998518	12.0	Doyle D. Carter, Professor/QEP Director	46,864 (43)			0.4309
999139	9.0	Kathleen M. Price, Professor	76,248 (100)			1.0000
999262	9.0	Warren Keith Simpson, Professor	72,862 (100)			1.0000
999221	9.0	Steven R. Snowden, Assoc Professor/Dept Chair	71,712 (100)			1.0000
997698	9.0	Doris Rozena McCabe, Associate Professor	60,309 (100)			1.0000
999375	9.0	Adam G. Parker, Associate Professor	61,029 (100)			1.0000
998333	9.0	Jordan A. Daniel, Assistant Professor	56,088 (100)			1.0000
997987	9.0	Veronica Dee Snow, Assistant Professor	55,533 (100)			1.0000
998289	9.0	Sherry A. Miller, Asst Clin Prof/Clin Ed Coord	50,779 (100)			1.0000
998290	9.0	Charles Jackson Plott, Instructor	47,410 (100)			1.0000
999895	12.0	Mary B. Adkins, Office Coordinator II		31,540 (100)		1.0000
	12.0	Longevity Pay		4,440		
Total Kinesiology			670,267	35,980		11.4309

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Nursing						
0010-40285						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	85,885 (69)			0.6894
999430	9.0	Beverly Jeanne Greenwald, Professor	82,207 (90)			0.8953
998607	9.0	Avis Felecia Johnson-Smith, Professor	101,385 (94)			0.9398
998069	9.0	Susan C. Wilkinson, Professor	101,548 (100)			1.0000
998603	9.0	Jacqueline G. Brown, Associate Professor	65,275 (75)			0.7528
998610	9.0	Jennifer Marie Braziel, Assistant Professor	81,608 (100)			1.0000
999291	9.0	Dorothy D. Goddard, Assistant Professor	46,234 (57)			0.5722
999335	9.0	Melissa Renae McDowell, Assistant Professor	80,800 (100)			1.0000
999434	9.0	Walter Mark Baranowski, Asst Clinical Professor	65,332 (100)			1.0000
998604	9.0	Alfredo Becerra, Clinical Instructor	60,600 (100)			1.0000
998599	9.0	Jacqueline L. Chappell, Clinical Instructor	60,000 (100)			1.0000
999433	9.0	Lisa Ann Collier, Clinical Instructor	64,141 (100)			1.0000
998601	9.0	Lenore H. Cortez, Clinical Instructor	46,693 (75)			0.7498
998596	9.0	Pamela W. Darby, Clinical Instructor	72,037 (100)			1.0000
999426	9.0	Adrienna R Gonzalez, Clinical Instructor	60,000 (100)			1.0000
999424	9.0	Ashley Marie Jones, Clinical Instructor	60,600 (100)			1.0000
999427	9.0	Lauren Makensie Parker McCormick, Clinical Instructor	64,656 (100)			1.0000
999423	9.0	Vincent P. Osanski, Assistant Clinical Professor	82,943 (100)			1.0000
999429	9.0	Donna Jean Rich, Assistant Clinical Professor	70,737 (87)			0.8668
998600	9.0	Brenda Sanchez, Clinical Instructor	60,600 (100)			1.0000
999336	9.0	Vacant Clinical Instructor	60,000 (100)			1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
997866	9.0	Frederick James Reidy, Learning Resource Specialist		34,628 (100)		1.0000
999858	12.0	Nancy M. Thomas, Office Coordinator II		33,299 (100)		1.0000
999883	12.0	Amanda Regina Gibson, Secretary		27,586 (100)		1.0000
	12.0	Longevity Pay		3,240		
Total Nursing			1,473,281	98,753		22.4661

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Physical Therapy						
0010-40290						
998786	12.0	Donna C Behringer, Office Coordinator I		8,675 (45)		0.3375
999872	12.0	Stacey S. Sauer, DPT Program Coordinator		29,289 (85)		0.8529
	12.0	Longevity Pay		1,535		
Total Physical Therapy				39,499		1.1904

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Physical Therapy Graduate Program						
0010-40291						
998786	12.0	Donna C Behringer, Office Coordinator I		10,603 (55)		0.4125
Total Physical Therapy Graduate Program				10,603		0.4125

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Physical Therapy Doctoral Program						
0010-40292						
	12.0	M & O Budget Pool			67,500	
Total Physical Therapy Doctoral Program					67,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Health Science Professions 0010-40293						
999340	9.0	Vacant Assistant Professor	65,000 (100)			1.0000
999339	9.0	Dinah J. Harriger, Associate Professor	32,121 (53)			0.5266
997469	9.0	Jay Brown, Assistant Professor	65,000 (100)			1.0000
997552	12.0	Cheryl Galan, Office Coordinator II		6,877 (25)		0.2500
	12.0	Longevity Pay		90		
Total Health Science Professions			162,121	6,967		2.7766

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Psychology and Sociology 0010-40295						
999381	9.0	William B. Davidson, Professor	86,879 (100)			1.0000
999383	9.0	Kraig L. Schell, Professor/Dir of Assessment	63,119 (75)			0.7500
999270	9.0	Sangeeta Singg, Professor	90,612 (100)			1.0000
999269	9.0	Vacant Professor	86,152 (100)			1.0000
999450	9.0	Teresa Elizabeth Hack, Associate Professor	61,284 (100)			1.0000
998460	9.0	Crystal M. Kreidler, Associate Professor	60,997 (100)			1.0000
998787	9.0	Kristi Lynn Cordell Moore, Associate Professor	61,029 (100)			1.0000
999382	9.0	Cheryl K. Stenmark, Associate Professor	61,029 (100)			1.0000
999311	9.0	Steven T. Brewer, Assistant Professor	55,533 (100)			1.0000
999380	9.0	Drew A. Curtis, Assistant Professor	61,189 (100)			1.0000
997454	9.0	Steffany J. Homolka, Assistant Professor	52,335 (100)			1.0000
999312	9.0	Nicole M. Lozano, Assistant Professor	52,335 (100)			1.0000
998161	9.0	Kyle W. van Ittersum, Assistant Professor	53,916 (100)			1.0000
997416	9.0	Brittany Stone Draper, Clinical Instructor	50,374 (95)			0.9500
997428	9.0	Shirley J. Simpson, Assistant Clinical Professor	52,335 (100)			1.0000
997864	9.0	Patsy L. McCall, Clinical Instructor	27,313 (50)			0.5000
998280	9.0	Jennifer Leigh Shoemake, Clinical Instructor	53,555 (100)			1.0000
999489	9.0	Teaching Assistant	33,285 (100)			0.5000
999383	9.0	Kraig L. Schell, Professor/Dir of Assessment	21,039 (25)			0.2500
999868	12.0	Gertha Drexene Winey, Office Coordinator II		30,568 (100)		1.0000
	12.0	Longevity Pay		360		
Total Psychology and Sociology			1,084,310	30,928		17.9500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Social Work						
0010-40297						
998779	9.0	Thomas Wayne Starkey, Assoc Prof/Dept Chair	60,439 (80)			0.8000
999271	9.0	Christopher M Shar, Instructor	54,317 (100)			1.0000
998288	9.0	Ingrid A. Russo, Asst Clin Prof/Field Educ Dir	45,966 (86)			0.8558
999313	9.0	Anne M. Scaggs, Assistant Clinical Professor	55,409 (100)			1.0000
998670	12.0	Sandra Denise Seidel, Office Coordinator II		27,853 (100)		1.0000
	12.0	Longevity Pay		1,080		
Total Social Work			216,131	28,933		4.6558

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Information Technology 0010-40340						
998588	12.0	Melisa Canales, Systems Analyst/Developer	49,911 (95)			0.9486
999826	12.0	Stephen M. Schkade, Technology Svcs Alst & Proj Le	27,253 (42)			0.4184
999835	12.0	Jeffrey Cameron Wagner, Network Services Analyst	15,342 (24)			0.2350
999810	12.0	Jeffrey L. Riels, Database Administrator II	82,837 (100)			1.0000
999823	12.0	Faustino G. Aguilar, Senior Analyst	30,676 (40)			0.4046
999822	12.0	Mark A. Hirt, Senior Analyst	72,064 (100)			1.0000
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	25,335 (23)			0.2263
	12.0	Longevity Pay		7,907		
Total Information Technology			303,418	7,907		4.2329

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Planetarium						
0010-40480						
999239	9.0	Kenneth Wayne Carrell, Asst Prof/Dir Univ Planetarium	13,215	(25)		0.2500
Total Planetarium			13,215			0.2500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Reserve Coll Grad Studies & Research						
0010-40565						
	12.0	M & O Budget Pool			545,037	
Total Reserve Coll Grad Studies & Research					545,037	
Total RESIDENT INSTRUCTION/DOE			16,935,260	917,436	615,937	283.7130

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Arts and Humanities 0010-41000						
999843	12.0	Melody D. Kelley, Acad Admin Asst to the Dean		37,744 (100)		1.0000
	12.0	Longevity Pay		1,560		
Total College of Arts and Humanities				39,304		1.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Business 0010-41050						
999236	12.0	Clifton T. Jones, Dean/Professor	187,290 (100)			1.0000
998197	9.0	Sharynn Tomlin, Prof/Assoc Dean & MBA Dir	94,847 (100)			1.0000
997307	12.0	Sasha Zvikomborero Mabika, MBA Acad Asst & Advisor		40,000 (100)		1.0000
	12.0	Longevity Pay		7,320		
Total College of Business			282,137	47,320		3.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Education 0010-41080						
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	53,668 (81)			0.8066
999940	12.0	Joy Latonne Williamson, Secretary		21,500 (100)		1.0000
998934	12.0	Lorilynn M. Herron, Field Experience Advisor		40,400 (100)		1.0000
	12.0	Longevity Pay		1,258		
Total College of Education			53,668	63,158		2.8066

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION Freshman College 0010-41090						
998324	12.0	John M. Wegner, Dean Frsh Col/Prof/Dir 1st Yr Exp	19,937 (13)			0.1329
	12.0	Longevity Pay		431		
Total Freshman College			19,937	431		0.1329

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Science and Engineering 0010-41130						
997599	12.0	Jo Nell Harlow, Acad Admin Asst to the Dean		40,804 (100)		1.0000
	12.0	Longevity Pay		3,960		
Total College of Science and Engineering				44,764		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
ACADEMIC ADMINISTRATION						
College Grad Studies & Research						
0010-41150						
999234	12.0	Susan E. Keith, Dean-Col of Grad Stu/Professor	130,063 (100)			1.0000
997589	12.0	Chelsea R. Morua, Asst Dir of Grad Studies		11,948 (30)		0.2987
997503	12.0	Vacant Office Coordinator II		20,463 (68)		0.6821
998509	12.0	Katie Beth Fisher, Grad Int'l Stud Admiss Coord		3,938 (12)		0.1229
998946	12.0	Amanda C. Martinez, Graduate Admissions Coord		20,880 (58)		0.5800
999853	12.0	Jana T. Sparks, Dir of Graduate Studies		48,971 (89)		0.8895
998843	12.0	Elizabeth N. Randell, Dir of Student Research		4,699 (11)		0.1050
	12.0	Longevity Pay		4,423		
Total College Grad Studies & Research			130,063	115,322		3.6782

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
ACADEMIC ADMINISTRATION						
Maintenance Scholastic & Adm Strdrs						
0010-41300						
998018	12.0	Cecilia M. Hernandez, Transfer Counselor		33,620	(100)	1.0000
	12.0	Longevity Pay		840		
Total Maintenance Scholastic & Adm Strdrs				34,460		1.0000
Total ACADEMIC ADMINISTRATION			485,805	344,759		12.6177

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
UNIVERSITY RANCH						
University Ranch Operations						
0010-43100						
999660	12.0	Student Assistant		10,000 (100)		0.1000
999729	12.0	Cody Riddle, Univ Farm & Ranch Manager		42,844 (100)		1.0000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			90,252	
Total University Ranch Operations				53,204	90,252	1.1000
Total UNIVERSITY RANCH				53,204	90,252	1.1000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
LIBRARY						
Library Operations						
0010-44000						
999790	12.0	Janice Maureen Hock, Head of Acquisit & Serial Svcs	55,344 (100)			1.0000
999793	12.0	Kimberly A. Wirth, Coord of Info Lit/Res Lib	51,505 (100)			1.0000
999794	12.0	Antonella S. Ward, Librarian, Multimedia Supp Svc	52,314 (100)			1.0000
999788	12.0	Angela L. Skaggs, Asst Dir of Access Services	63,999 (100)			1.0000
999789	12.0	Mark A. Allan, Asst Dir of Res & Inst Servs	63,999 (100)			1.0000
999956	12.0	Vacant Exec Dir of Library Services	116,087 (100)			1.0000
999791	12.0	Cynthia D. Belden, Head of Lib Cataloging Svcs		53,000 (100)		1.0000
	12.0	Longevity Pay		13,200		
Total Library Operations			403,248	66,200		7.0000
Total LIBRARY			403,248	66,200		7.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESEARCH						
Research Enhancement Reserve						
0010-45000						
999120	12.0	Reserve, Research Grants	96,620	(100)		0.0001
Total Research Enhancement Reserve			96,620			0.0001

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESEARCH						
Comprehensive Research Fund Reserve						
0010-45500						
	12.0	M & O Budget Pool			18,804	
Total Comprehensive Research Fund Reserve					18,804	
Total RESEARCH			96,620		18,804	0.0001

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
PUBLIC SERVICE						
International Trade						
0010-45960						
999635	12.0	Graduate Assistant		60,540 (100)		0.5800
Total International Trade				60,540		0.5800
Total PUBLIC SERVICE				60,540		0.5800

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Facilities Mgmt Administration 0010-46000						
999957	12.0	Jay S. Halbert, Dir of Facilities Management (Plus Housing and Utilities)	74,489 (77)			0.7700
999846	12.0	Jolene M. Varela, Office Coordinator I		32,237 (100)		1.0000
999923	12.0	Sonja Burnett, Maintenance Support Coord		22,510 (100)		1.0000
999922	12.0	Jaxine Boling, Secretary		11,445 (100)		0.5000
999531	12.0	Catarino S. Galvan, Equipment Mechanic		31,545 (100)		1.0000
998929	12.0	Philip E. Storm, Equipment Mechanic		27,208 (100)		1.0000
	12.0	Longevity Pay		7,285		
	12.0	M & O Budget Pool			7,000	
Total Facilities Mgmt Administration			74,489	132,230	7,000	5.2700

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE						
Building Maintenance						
0010-46200						
999767	12.0	Brian L. Porter, Assoc Dir of Mechanical Svcs	30,190 (50)			0.5000
999957	12.0	Jay S. Halbert, Dir of Facilities Management	22,249 (23)			0.2300
999775	12.0	Jose A. Pena, Lead Plumber		43,206 (100)		1.0000
999525	12.0	Douglas David Craddick, Plumber		38,627 (100)		1.0000
999534	12.0	Vacant Painter		31,000 (100)		1.0000
999533	12.0	Vacant Painter		31,000 (100)		1.0000
997700	12.0	Joshua N. Berthold, Locksmith Assistant I		17,428 (50)		0.5000
999530	12.0	Terrance L. Queen, Locksmith		41,011 (100)		1.0000
999510	12.0	Raymond Don Bradshaw, HVAC Technician		41,320 (100)		1.0000
999507	12.0	Rodolfo Montalvo, HVAC Technician		38,854 (100)		1.0000
999508	12.0	Randall R. Roeder, HVAC Technician		44,334 (100)		1.0000
999512	12.0	Raymond Turner Simmons, HVAC Technician		40,964 (100)		1.0000
999519	12.0	David G. Hegwood, Lead Building Maint Tech		38,873 (100)		1.0000
999522	12.0	Mark H. Multer, Building Maintenance Tech		36,924 (100)		1.0000
999520	12.0	Charles M. Sebesta, Building Maintenance Tech		36,732 (100)		1.0000
999516	12.0	Brad A. Cooper, Senior Electrician		40,905 (100)		1.0000
999517	12.0	Paul M. Kalina, Senior Electrician		48,052 (100)		1.0000
	12.0	On Call Pay		8,800		
	12.0	Longevity Pay		24,275		
Total Building Maintenance			52,439	602,305		15.2300

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Custodial Services 0010-46300						
999768	12.0	Hal E. Peter, Assoc Dir of Spc Svc-Gds/Cust	7,908 (12)			0.1200
	12.0	Longevity Pay		331		
Total Custodial Services			7,908	331		0.1200

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE						
Grounds Maintenance						
0010-46400						
999768	12.0	Hal E. Peter, Assoc Dir of Spc Svc-Gds/Cust	57,990 (88)			0.8800
999981	12.0	Jeremy Conner, Utility Worker		22,611 (100)		1.0000
999975	12.0	Taylor F. Percifull, Irrigation Technician		27,543 (100)		1.0000
999980	12.0	Jose Alfredo Castro, Groundskeeper		22,611 (100)		1.0000
999974	12.0	Sarah Nell Foster, Groundskeeper		20,464 (100)		1.0000
999979	12.0	Ramon Garcia, Groundskeeper		21,293 (100)		1.0000
999983	12.0	Pedro B. Gonzales, Groundskeeper		20,876 (100)		1.0000
999986	12.0	Ernest C. Guevara, Groundskeeper		29,074 (100)		1.0000
999978	12.0	Rogelio O. Hernandez, Groundskeeper		20,876 (100)		1.0000
999982	12.0	Jose Hogeda, Groundskeeper		22,612 (100)		1.0000
997699	12.0	Benjamin R. Martin, Groundskeeper		21,293 (100)		1.0000
998536	12.0	Judith Ann McAnanama, Groundskeeper		24,279 (100)		1.0000
999984	12.0	David William Rios, Groundskeeper		20,876 (100)		1.0000
999977	12.0	Bruno Hernandez Velasquez, Groundskeeper		22,611 (100)		1.0000
999786	12.0	Lee E. Morris, Lead Groundskeeper		20,197 (50)		0.5000
	12.0	On Call Pay		975		
	12.0	Longevity Pay		15,089		
Total Grounds Maintenance			57,990	333,280		14.3800

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Other Utility Costs 0010-46500						
999767	12.0	Brian L. Porter, Assoc Dir of Mechanical Svcs	30,190 (50)			0.5000
999513	12.0	Adam C. Mirike, Lead HVAC/Control Tech		42,595 (91)		0.9091
999511	12.0	Gregory Don Schkade, HVAC Technician		41,005 (100)		1.0000
999505	12.0	Robert C. Smith, HVAC Technician		46,040 (100)		1.0000
	12.0	On Call Pay		650		
	12.0	Longevity Pay		6,791		
	12.0	M & O Budget Pool			21,641	
Total Other Utility Costs			30,190	137,081	21,641	3.4091

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE						
Tuition Revenue Bonds						
0010-46568						
	12.0	M & O Budget Pool			2,877,024	
Total Tuition Revenue Bonds					2,877,024	
Total FACILITIES MAINTENANCE			223,016	1,205,227	2,905,665	38.4091

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL SCHOLARSHIPS						
Tuition Rebates						
0010-46586						
	12.0	M & O Budget Pool			15,000	
Total Tuition Rebates					15,000	
Total SCHOLARSHIPS					15,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - MANAGEMENT, INSTRUCTION, AND RESEARCH						
Management Instr & Research Ctr						
0010-48500						
999359	12.0	Chase Anthony Runyan, Asst Professor/Research Scient	37,393 (50)			0.5000
998931	12.0	Corey J. Owens, Senior Instructor/Res Assoc	13,155 (24)			0.2436
	12.0	M & O Budget Pool			72,420	
Total Management Instr & Research Ctr			50,548		72,420	0.7436
Total SPECIAL ITEMS - MANAGEMENT, INSTRUCTION, AND RESEARCH			50,548		72,420	0.7436

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL SPECIAL ITEMS - CENTER FOR ACADEMIC EXCELLENCE Center for Academic Excellence 0010-48610						
998344	12.0	Shirley M. Eoff, Dir of Honors Program	108,990 (100)			1.0000
999053	12.0	Erika M. Munoz, Office Coordinator I		14,691 (100)		0.5000
999854	12.0	Amy Alison Smith, Acad Admin Asst to the Dean		33,296 (100)		1.0000
998527	12.0	Erin M. Girsch, Dir of Acad Support Centers		34,188 (81)		0.8140
	12.0	Longevity Pay		6,053		
	12.0	M & O Budget Pool			10,547	
Total Center for Academic Excellence			108,990	88,228	10,547	3.3140
Total SPECIAL ITEMS - CENTER FOR ACADEMIC EXCELLENCE			108,990	88,228	10,547	3.3140

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - SMALL BUSINESS						
DEVELOPMENT CENTER						
Small Business Development Center						
0010-48670						
998660	12.0	Alejandro Castanon, Business Dev Spec	16,930 (35)			0.3527
999108	12.0	Dezaray K. Johnson, Business Dev Spec	20,427 (42)			0.4172
999712	12.0	James Leavelle, Senior Business Dev Spec	10,199 (20)			0.2042
999962	12.0	David A. Erickson, Dir of Small Business Dev Ctr	47,471 (59)			0.5906
	12.0	Longevity Pay		2,119		
Total Small Business Development Center			95,027	2,119		1.5647
Total SPECIAL ITEMS - SMALL BUSINESS DEVELOPMENT CENTER			95,027	2,119		1.5647

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - CENTER FOR FINE ARTS						
Center for Fine Arts						
0010-48800						
	12.0	M & O Budget Pool			26,707	
Total Center for Fine Arts					26,707	
Total SPECIAL ITEMS - CENTER FOR FINE ARTS					26,707	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - FRESHMAN COLLEGE						
General Studies						
0014-40002						
997931	9.0	Signature Course Stipend	134,000	(100)		
	12.0	M & O Budget Pool			4,000	
Total General Studies			134,000		4,000	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - FRESHMAN COLLEGE						
Freshman College						
0014-41090						
998324	12.0	John M. Wegner, Dean Frsh Col/Prof/Dir 1st Yr Exp	130,063 (87)			0.8671
998061	12.0	Student Assistant		164,834 (100)		3.4200
999209	12.0	Jazmin P. Hernandez, Acad Advisor, Off of the Dean		15,969 (39)		0.3914
999733	12.0	Richard D. Jones, Acad Advisor, Off of the Dean		43,352 (100)		1.0000
998678	12.0	Haley Danielle Losoya, Coord of U&C Schol & 1st Gener		41,173 (100)		1.0000
	12.0	Longevity Pay		6,112		
	12.0	M & O Budget Pool			29,281	
Total Freshman College			130,063	271,440	29,281	6.6785

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - FRESHMAN COLLEGE						
Maintenance Scholastic & Adm Strdrs						
0014-41300						
998348	12.0	Kerri Diane Mikulik, Asst Dir of Admissions	53,581 (100)			1.0000
998347	12.0	Vacant Dual Credit & Outreach Coord		40,051 (100)		1.0000
999745	12.0	Macy Allison Michalewicz, Admissions Counselor		32,957 (100)		1.0000
998478	12.0	Amanda R. Ritchie, Dual Credit Manager		33,162 (84)		0.8419
	12.0	Longevity Pay		4,629		
Total Maintenance Scholastic & Adm Strdrs			53,581	110,799		3.8419
Total SPECIAL ITEMS - FRESHMAN COLLEGE			317,644	382,239	33,281	10.5204

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Visual and Performing Arts						
0018-40010						
999418	9.0	Esteban Apodaca, Professor	73,442	(100)		1.0000
999413	9.0	John E. Irish, Professor	34,884	(50)		0.5000
999326	9.0	Pamela S. Lee, Professor/Dir Choral	76,264	(100)		1.0000
999410	9.0	Charles S. Raines, Professor	69,130	(100)		1.0000
999325	9.0	John G. Vinklerek, Professor	75,631	(100)		1.0000
999231	9.0	Christopher D. Stewart, Assoc Prof/Dept Chair	78,038	(100)		1.0000
999409	9.0	Matthew Tyler Shipes, Assistant Professor	55,045	(100)		1.0000
999288	9.0	Devon A. Stewart, Assistant Professor	52,858	(100)		1.0000
997432	9.0	Vacant Instructor	43,607	(100)		1.0000
Total Visual and Performing Arts			558,899			8.5000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
English and Modern Languages						
0018-40030						
999224	9.0	Laurence E. Musgrove, Professor/Dept Chair	76,803	(100)		1.0000
999220	9.0	Karen Cody, Professor	68,880	(100)		1.0000
999285	9.0	Terence A. Dalrymple, Professor	85,462	(100)		1.0000
999283	9.0	Jon C. Ellery, Professor	83,502	(100)		1.0000
999397	9.0	Mark L. Hama, Professor	72,862	(100)		1.0000
999321	9.0	Linda A. Kornasky, Professor	73,127	(100)		1.0000
999314	9.0	Elisabeth C. Muelsch, Professor	78,091	(100)		1.0000
999320	9.0	Jeffrey B. Schonberg, Professor	74,377	(100)		1.0000
999317	9.0	Allison Leigh Dushane, Assistant Professor	52,858	(100)		1.0000
999384	9.0	Maria D. Onofre-Madrid, Assistant Professor	56,844	(100)		1.0000
Total English and Modern Languages			722,806			10.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Political Science and Philosophy						
0018-40040						
999279	9.0	Roberto M. Garza, Professor/Dept Chair	92,756	(100)		1.0000
999280	9.0	Matthew J. Gritter, Associate Professor	59,832	(100)		1.0000
999223	9.0	Deanna J. Watts, Associate Professor	59,832	(100)		1.0000
997853	9.0	Bruce Hunt, Assistant Professor	52,858	(100)		1.0000
999281	9.0	Brenda Norton, Instructor	43,607	(100)		1.0000
Total Political Science and Philosophy			308,885			5.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
History						
0018-40050						
998010	9.0	Laurie J. Dickmeyer, Asst. Professor	51,817	(100)		1.0000
998949	9.0	Kathryn A. Ostrofsky, Instructor	37,388	(100)		1.0000
997421	9.0	Mark Lewis Tizzoni, Instructor	34,885	(100)		1.0000
Total History			124,090			3.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Teacher Education						
0018-40160						
999256	9.0	Donna Beth Gee, Professor	72,010	(100)		1.0000
999296	9.0	Charlene D. Bustos, Associate Professor	60,997	(100)		1.0000
Total Teacher Education			133,007			2.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Biology						
0018-40220						
999349	9.0	Connie A. Heimann, Professor	72,862 (100)			1.0000
999247	9.0	Crosby W. Jones, Professor	79,250 (100)			1.0000
Total Biology			152,112			2.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Mathematics 0018-40240						
999341	9.0	John C. Smith, Professor	69,969	(100)		1.0000
999241	9.0	Jesse Lee Taylor, Assistant Professor	55,533	(100)		1.0000
Total Mathematics			125,502			2.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Physical Therapy						
0018-40290						
999217	9.0	Shelly D. Weise, Professor/Dept Chair	100,946	(87)		0.8656
999290	9.0	Heather Jo Braden, Professor	102,315	(100)		1.0000
999420	9.0	Han-Hung Huang, Associate Professor	83,938	(100)		1.0000
998780	9.0	You-jou Hung, Associate Professor	90,773	(100)		1.0000
998404	9.0	Carolyn Ruth Mason, Prof/Prog Dir of DPT Pro	101,003	(92)		0.9197
999422	9.0	Kendra Leigh Nicks, Associate Professor	91,704	(100)		1.0000
999419	9.0	Lee T. Atkins, Assistant Professor	81,608	(100)		1.0000
998405	12.0	Teresa L. Huckaby, Asst Clin Prof/Acad Cd Clin Ed	81,161	(93)		0.9299
999334	9.0	Kelly D. Moore, Associate Clinical Professor	94,139	(100)		1.0000
999421	9.0	James Farley Villers, Associate Clinical Professor	91,115	(100)		1.0000
998405	12.0	Teresa L. Huckaby, Asst Clin Prof/Acad Cd Clin Ed	6,119	(7)		0.0701
Total Physical Therapy			924,821			9.7853

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Health Science Professions 0018-40293						
998773	9.0	Kristi Mae White, Professor/Dept Chair	72,461	(90)		0.9010
Total Health Science Professions			72,461			0.9010

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Psychology and Sociology 0018-40295						
999216	9.0	James N. Forbes, Professor/Dept Chair	83,405	(100)		1.0000
Total Psychology and Sociology			83,405			1.0000

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Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Information Technology						
0018-40340						
998588	12.0	Melisa Canales, Systems Analyst/Developer	2,704 (5)			0.0514
999819	12.0	Riley Benjamin Raschke, Systems Analyst/Developer	44,999 (82)			0.8218
999160	12.0	Jackie M. Droll, Technology Svcs Prog Mgr	57,543 (69)			0.6895
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	79,352 (95)			0.9451
999816	12.0	Landon K. Fisher, Network Services Analyst	43,066 (65)			0.6453
998878	12.0	Curt S. Braden, Assoc Dir of IT	45,931 (51)			0.5058
999828	12.0	Teresa K. Adams, Information Technology Analyst	49,906 (92)			0.9225
999827	12.0	Christine Maya Burrell, Information Technology Analyst	59,556 (95)			0.9493
999812	12.0	Austin Michael Marlett, Information Security Spec		50,000 (100)		1.0000
999836	12.0	John C. Mathews, Customer Support Spec II		3,936 (8)		0.0840
999832	12.0	Janet L. Meyer, Customer Support Analyst		39,251 (80)		0.8000
	12.0	Longevity Pay		14,993		
Total Information Technology			383,057	108,180		7.4147

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Management Instr & Research Ctr						
0018-48500						
999229	12.0	Micheal W. Salisbury, Professor/Dept Chr/Dir of MIR	50,926 (50)			0.5000
999356	12.0	Loree Ann Branham, Professor/Rsch Scientist	43,227 (50)			0.5000
999295	12.0	Cody B. Scott, Professor/Rsch Scientist	50,348 (50)			0.5000
999634	12.0	Graduate Assistant		41,806 (100)		0.7500
Total Management Instr & Research Ctr			144,501	41,806		2.2500
Total SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT			3,733,546	149,986		53.8510

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Physical Therapy						
0019-40290						
999217	9.0	Shelly D. Weise, Professor/Dept Chair	15,674	(13)		0.1344
998404	9.0	Carolyn Ruth Mason, Prof/Prog Dir of DPT Pro	8,818	(8)		0.0803
Total Physical Therapy			24,492			0.2147

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Health Science Professions						
0019-40293						
998773	9.0	Kristi Mae White, Professor/Dept Chair	7,962 (10)			0.0990
999339	9.0	Dinah J. Harriger, Associate Professor	17,324 (28)			0.2840
997395	9.0	Linda C. Ross, Assoc Clin Prof/Reg Dir of LWB	33,606 (40)			0.4000
997552	12.0	Cheryl Galan, Office Coordinator II		20,632 (75)		0.7500
	12.0	Longevity Pay		270		
Total Health Science Professions			58,892	20,902		1.5330

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Psychology and Sociology						
0019-40295						
998323	9.0	Johnny K Burkhalter, Clinical Instructor	22,507	(100)		0.5000
997864	9.0	Patsy L. McCall, Clinical Instructor	27,314	(50)		0.5000
Total Psychology and Sociology			49,821			1.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED HEALTH Social Work 0019-40297						
998779	9.0	Thomas Wayne Starkey, Assoc Prof/Dept Chair	7,555	(10)		0.1000
Total Social Work			7,555			0.1000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Archer College Health Human Service						
0019-41120						
998836	12.0	Leslie M. Mayrand, Dean/Professor	169,296	(100)		1.0000
998329	12.0	Manuel V. San Miguel, Multimedia Systems Supp Spec	5,099	(10)		0.1001
998837	12.0	Anne Bennett San Miguel, Grant and Project Specialist	31,024	(51)		0.5117
997356	12.0	Angela Marie Howell, Acad Admin Asst to the Dean		34,695	(100)	1.0000
	12.0	Longevity Pay		5,799		
	12.0	M & O Budget Pool			258,938	
Total Archer College Health Human Service			205,419	40,494	258,938	2.6118
Total SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED HEALTH			346,179	61,396	258,938	5.4595
Total EDUCATIONAL AND GENERAL			24,071,364	5,495,127	11,621,679	489.8909

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL - HEAF HIGHER EDUCATION ASSISTANCE FUNDS						
Office Academic Affairs 0075-32250						
	12.0	M & O Budget Pool			50,000	
Total Office Academic Affairs					50,000	
Office Finance and Administration 0075-32280						
	12.0	M & O Budget Pool			131,774	
Total Office Finance and Administration					131,774	
Administrative Computing System 0075-33340						
	12.0	M & O Budget Pool			130,050	
Total Administrative Computing System					130,050	
Print Shop 0075-33350						
	12.0	M & O Budget Pool			13,500	
Total Print Shop					13,500	
University Police 0075-33640						
	12.0	M & O Budget Pool			40,000	
Total University Police					40,000	
Computer Refresh 0075-40310						
	12.0	M & O Budget Pool			297,000	
Total Computer Refresh					297,000	
Information Technology 0075-40340						
	12.0	M & O Budget Pool			490,000	
Total Information Technology					490,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL - HEAF						
HIGHER EDUCATION ASSISTANCE FUNDS						
Library Books, Periodicals, Binding						
0075-44100						
	12.0	M & O Budget Pool			1,000,000	
Total Library Books, Periodicals, Binding					1,000,000	
Facilities Mgmt Operations						
0075-46100						
	12.0	M & O Budget Pool			271,500	
Total Facilities Mgmt Operations					271,500	
GAC Performance Contract Debt Svc						
0075-46561						
	12.0	M & O Budget Pool			270,433	
Total GAC Performance Contract Debt Svc					270,433	
System Admin Building Debt Service						
0075-46567						
	12.0	M & O Budget Pool			81,845	
Total System Admin Building Debt Service					81,845	
Transfer to Unexpended Plant						
0075-49000						
	12.0	M & O Budget Pool			2,544,000	
Total Transfer to Unexpended Plant					2,544,000	
Total HIGHER EDUCATION ASSISTANCE FUNDS					5,320,102	
Total EDUCATIONAL AND GENERAL - HEAF					5,320,102	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
EMPLOYEE BENEFITS						
Staff Group Insurance Premiums						
0100-33800						
	12.0	Benefits			929,938	
Total Staff Group Insurance Premiums					929,938	
MPIP Insurance Premiums						
0100-33810						
	12.0	Benefits			3,791	
Total MPIP Insurance Premiums					3,791	
ORP Fund 001 & Local						
0100-33910						
	12.0	Benefits			147,538	
Total ORP Fund 001 & Local					147,538	
ORP Supplement Fund 227 & Local						
0100-33920						
	12.0	Benefits			13,413	
Total ORP Supplement Fund 227 & Local					13,413	
OASI Fund 001 & Local						
0100-33950						
	12.0	Benefits			580,930	
Total OASI Fund 001 & Local					580,930	
TRS, Fund 227 and Local						
0100-33980						
	12.0	Benefits			296,482	
Total TRS, Fund 227 and Local					296,482	
TRS New Members						
0100-33992						
	12.0	Benefits			8,000	
Total TRS New Members					8,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
EMPLOYEE BENEFITS						
TRS Surcharge						
0100-33993						
	12.0	Benefits			12,000	
Total TRS Surcharge					12,000	
Unemployment Compensation						
0100-33995						
	12.0	Benefits			2,000	
Total Unemployment Compensation					2,000	
Total EMPLOYEE BENEFITS					1,994,092	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT President's Office 0100-60010						
999948	12.0	Brian J. May, President (Supplement)	207,005 (76)			1.5168
999953	12.0	Joe Munoz, Senior Ex Ast to Pres/Gen Coun	102,852 (100)			1.0000
999838	12.0	Adelina C. Morales, Exec Asst to the President	77,105 (100)			1.0000
999703	12.0	Student Assistant		7,500 (100)		0.4507
	12.0	Longevity Pay		7,680		
	12.0	M & O Budget Pool			70,000	
Total President's Office			386,962	15,180	70,000	3.9675

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Audit Services						
0100-60020						
	12.0	M & O Budget Pool				125
Total Audit Services						125

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Office Finance and Administration						
0100-60025						
997900	12.0	Steven A. Mahaffey, Athletic Bus Mgr/Assoc Ath Dir	80,379 (100)			1.0000
998926	12.0	Justina Dawn Stark, Senior Administrative Asst		36,418 (100)		1.0000
	12.0	Longevity Pay		2,160		
	12.0	M & O Budget Pool			40,000	
Total Office Finance and Administration			80,379	38,578	40,000	2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Office Academic Affairs						
0100-60040						
999951	12.0	Donald R. Topliff, Provost & VPAA/Professor	204,020 (100)			1.0000
999839	12.0	Martha Camarena Faz, Exec Asst to the Provost	28,994 (50)			0.5000
999875	12.0	Christena L. Parks, Office Coordinator II		30,022 (80)		0.8000
	12.0	Longevity Pay		4,284		
	12.0	M & O Budget Pool			25,000	
Total Office Academic Affairs			233,014	34,306	25,000	2.3000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Discretionary Funds VPAA 0100-60050						
	12.0	M & O Budget Pool			9,000	
Total Discretionary Funds VPAA					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Ofc VP Development						
0100-60080						
999705	12.0	Jamie Davis Akin, VP of Development & Alumni Rel	125,000 (100)			1.0000
998784	12.0	Kevin Scott Pepper, Development Officer II	57,764 (100)			1.0000
997452	12.0	Jennifer Jane Love, Development Officer I	49,985 (100)			1.0000
997978	12.0	Kimberly Diane Adams, Dir of Dev & Alumni Services	48,431 (100)			1.0000
997337	12.0	Student Assistant		12,500 (100)		0.4000
997765	12.0	Tanya Biggs, Advancement Services Assistant		30,450 (100)		1.0000
998908	12.0	Alicia Kathleen Tucker, Annual Fund & Scholar Coord		36,418 (100)		1.0000
998838	12.0	Annette N. Perez, Dev & Alum Rel Support Asst		34,628 (100)		1.0000
998879	12.0	Ridge Ann Goodloe, Office Coordinator I		29,247 (100)		1.0000
999199	12.0	Pauline B. Balderas, Advancement Services Coord		40,725 (100)		1.0000
	12.0	Longevity Pay		6,000		
	12.0	M & O Budget Pool			102,906	
Total Ofc VP Development			281,180	189,968	102,906	9.4000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Ofc Student Affairs Enrollment Mgmt 0100-60092						
998685	12.0	Javier Flores, Vice President for SAEM	174,921 (100)			1.0000
997326	12.0	Vacant HSI Grant Project Director	2,900 (5)			0.0500
999698	12.0	Student Assistant		18,250 (100)		0.4688
997834	12.0	Casey Ann Thieman, SAEM Prog Coordinator		26,640 (80)		0.8000
	12.0	Longevity Pay		1,146		
	12.0	M & O Budget Pool			46,371	
Total Ofc Student Affairs Enrollment Mgmt			177,821	46,036	46,371	2.3188

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Branding and Marketing						
0100-60102						
	12.0	M & O Budget Pool			334,439	
Total Branding and Marketing					334,439	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Communications and Marketing						
0100-60103						
999969	12.0	Rebekah Fay Brackin, Dir of Comm & Marketing	40,804 (50)			0.5000
998735	12.0	Student Assistant		14,908 (100)		0.8959
998886	12.0	John M. Risko, Graphic Artist/Web Designer		40,400 (100)		1.0000
998767	12.0	Christina Lynne Luster van Ittersum, Digital Media Specialist		41,842 (100)		1.0000
999713	12.0	Leonor Pena Constancio, Creative Project Coordinator		44,153 (100)		1.0000
997184	12.0	Austin James Stafford, Multimedia Assistant		22,510 (100)		1.0000
999877	12.0	Casey Dee Pace, Publications Assistant		27,800 (100)		1.0000
	12.0	Longevity Pay		2,460		
	12.0	M & O Budget Pool			17,757	
Total Communications and Marketing			40,804	194,073	17,757	6.3959

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Office of Accountability 0100-60104						
999827	12.0	Christine Maya Burrell, Information Technology Analyst	3,180	(5)		0.0507
998482	12.0	Kent G. Corder, Enter Syst Architect & Data An	2,713	(3)		0.0336
999806	12.0	Brian M. Braden, Exec Dir of Info Tech & CTO	5,442	(4)		0.0438
999963	12.0	Brandy L. Hawkins, Dir of Accountability	79,058	(100)		1.0000
997197	12.0	Emily Ailene Sutter, Accountability Specialist		40,000	(100)	1.0000
999855	12.0	June M. Moore, Accountability & Engage Coord		43,297	(100)	1.0000
	12.0	Longevity Pay		4,553		
	12.0	M & O Budget Pool			97,100	
Total Office of Accountability			90,393	87,850	97,100	3.1281

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
IT Technology Services						
0100-60105						
998951	12.0	Christopher E. Steele, Technology Svcs Alst & Proj Le	6,288 (8)			0.0760
998917	12.0	Katie Wilson Dixon, Business Analyst	51,069 (93)			0.9301
998978	12.0	Brian Ross Jackson, Assoc Dir of IT	3,968 (4)			0.0437
999823	12.0	Faustino G. Aguilar, Senior Analyst	39,055 (52)			0.5151
999821	12.0	Kevin M. Conner, Information Technology Analyst	58,610 (81)			0.8120
998544	12.0	Matthew Ty Walden, Technology Services Asst Mgr	33,531 (53)			0.5334
997884	12.0	Marshell Dallene Peter, IT Oper Data Alst/Qual Assur	31,122 (48)			0.4840
998841	12.0	Vacant Tech Services Project Mgr I		48,000 (100)		1.0000
997924	12.0	Jake Dylan Bruner, Technology Services Specialist		47,452 (100)		1.0000
997448	12.0	James Riley Mashburn, Data Analyst		45,905 (100)		1.0000
	12.0	Longevity Pay		7,364		
Total IT Technology Services			223,643	148,721		6.3943

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Institutional Memberships						
0100-60107						
	12.0	M & O Budget Pool			24,000	
Total Institutional Memberships					24,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Graduation						
0100-60110						
998901	12.0	Student Assistant		4,100 (100)		0.2524
	12.0	M & O Budget Pool			33,207	
Total Graduation				4,100	33,207	0.2524

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Sponsored Projects Office 0100-60113						
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	30,108 (50)			0.5000
	12.0	Longevity Pay		900		
	12.0	M & O Budget Pool			13,433	
Total Sponsored Projects Office			30,108	900	13,433	0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Dinner Theatres						
0100-60140						
999070	12.0	Student Assistant		3,000 (100)		0.1803
	12.0	M & O Budget Pool			33,600	
Total Dinner Theatres				3,000	33,600	0.1803

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
System Office Operations						
0100-60165						
	12.0	M & O Budget Pool			373,626	
Total System Office Operations					373,626	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Budget Office 0100-60170						
997928	12.0	Carolyn L. Johnson, Senior Budget Analyst	53,586 (100)			1.0000
998612	12.0	Annie B. Jones, Budget Office Coordinator		7,743 (25)		0.2530
	12.0	Longevity Pay		1,338		
	12.0	M & O Budget Pool			3,386	
Total Budget Office			53,586	9,081	3,386	1.2530

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Payroll Services						
0100-60172						
	12.0	M & O Budget Pool			2,870	
Total Payroll Services					2,870	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Controller's Office 0100-60175						
999764	12.0	Mary Lanell Nichols, Accounts Payable Manager	58,580 (100)			1.0000
997809	12.0	Student Assistant		7,500 (100)		0.6010
999993	12.0	Judy A. Stanley, Student Accts Coordinator		18,881 (60)		0.5988
	12.0	Longevity Pay		1,222		
	12.0	M & O Budget Pool			24,000	
Total Controller's Office			58,580	27,603	24,000	2.1998

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Depository Bank Service Charge						
0100-60180						
	12.0	M & O Budget Pool			16,000	
Total Depository Bank Service Charge					16,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Human Resources Office						
0100-60200						
999959	12.0	Kurtis Ross Neal, Dir of Human Resources	98,475 (100)			1.0000
999076	12.0	Student Assistant		15,840 (100)		0.9519
	12.0	Longevity Pay		1,320		
	12.0	M & O Budget Pool			36,000	
Total Human Resources Office			98,475	17,160	36,000	1.9519

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Job Recruitment						
0100-60201						
	12.0	M & O Budget Pool			36,722	
Total Job Recruitment					36,722	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT						
Mail Services 0100-60205						
999924	12.0	Paula Jeane Bradley, Mail Services Manager		32,643 (100)		1.0000
997362	12.0	Autumn Marie Ferguson, Mail Services Assistant		11,606 (100)		0.5000
998408	12.0	Eduardo Mendez Navarro, Mail Services Assistant		23,230 (100)		1.0000
999933	12.0	Elizabeth Ann Worbington, Mail Services Assistant		23,230 (100)		1.0000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			28,515	
Total Mail Services				91,789	28,515	3.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Office of Materials Management						
0100-60209						
999756	12.0	Bruce Holland Flage, Dir of Procurement & Ener Serv	62,269 (100)			1.0000
998925	12.0	Jennifer Marie Lennon, Exec Dir of Materials Mgt	91,998 (100)			1.0000
998213	12.0	Student Assistant		3,500 (100)		0.2103
997652	12.0	Brittany Lenae Smith, Contracts & Travel Coordinator		15,500 (50)		0.5000
	12.0	Longevity Pay		2,880		
	12.0	M & O Budget Pool			34,040	
Total Office of Materials Management			154,267	21,880	34,040	2.7103

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Purchasing Office 0100-60210						
999968	12.0	Vacant Dir of Purchasing & Travel	55,631 (100)			1.0000
999910	12.0	James L. Spencer, Buyer		28,960 (100)		1.0000
999867	12.0	Angela Renea Allen, Travel Accounts Coordinator		27,509 (100)		1.0000
999995	12.0	Sallie Ruth Word, Travel Accounts Coordinator		33,663 (100)		1.0000
997652	12.0	Brittany Lenae Smith, Contracts & Travel Coordinator		15,500 (50)		0.5000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			12,080	
Total Purchasing Office			55,631	106,712	12,080	4.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Credit Card Services						
0100-60215						
	12.0	M & O Budget Pool			305,000	
Total Credit Card Services					305,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
OneCard Operations						
0100-60220						
999777	12.0	Sandra Kaye Rosser, Dir of OneCard & Parking Serv	54,122 (100)			1.0000
999594	12.0	Student Assistant		10,000 (100)		0.6010
998654	12.0	Stephanie Barnett Laney, Office Coordinator I		26,000 (100)		1.0000
	12.0	Longevity Pay		1,320		
	12.0	M & O Budget Pool			26,540	
Total OneCard Operations			54,122	37,320	26,540	2.6010

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
EHS and Risk Management						
0100-60222						
999211	12.0	Samuel L. Spooner, Dir of Risk & Emergency Mgmt	85,000 (100)			1.0000
999646	12.0	Student Assistant		15,000 (100)		0.9014
997984	12.0	Henry Ross Coleman, EHS Specialist		35,720 (100)		1.0000
	12.0	M & O Budget Pool			11,501	
Total EHS and Risk Management			85,000	50,720	11,501	2.9014

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Commercial Crime Insurance 0100-60224						
	12.0	M & O Budget Pool			11,029	
Total Commercial Crime Insurance					11,029	
 Property Insurance 0100-60225						
	12.0	M & O Budget Pool			185,294	
Total Property Insurance					185,294	
 Auto Insurance Premiums 0100-60226						
	12.0	M & O Budget Pool			66,756	
Total Auto Insurance Premiums					66,756	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Space Planning and Utilization						
0100-60236						
998911	12.0	Kailee Sunshine Malleck, Asst Dir of Special Events	25,906 (50)			0.5000
998222	12.0	Student Assistant		6,500 (100)		0.3906
999866	12.0	Amanda B. Levario, Senior Scheduling Coordinator		5,337 (15)		0.1523
997993	12.0	Tracie Joan Howell, Space Planning Coordinator		34,173 (100)		1.0000
	12.0	Longevity Pay		1,461		
	12.0	M & O Budget Pool			3,000	
Total Space Planning and Utilization			25,906	47,471	3,000	2.0429

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT University Police 0100-60245						
998832	12.0	Orlando V. Villarreal, Police Sergeant		55,085 (100)		1.0000
997195	12.0	Vacant Police Officer II		43,866 (100)		1.0000
	12.0	Hazardous Duty Pay		2,040		
	12.0	M & O Budget Pool			27,750	
Total University Police				100,991	27,750	2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Junell Center 0100-60260						
999967	12.0	Jessica A. Manning, Dir of Business Svcs	15,330 (20)			0.2000
999771	12.0	David C. Rosipal, Assoc Dir of Spec Evts Fac/Svc	23,057 (39)			0.3900
999593	12.0	Student Assistant		65,000 (100)		3.9063
997494	12.0	Logan Lee Benson, Operations Assistant		11,115 (75)		0.3563
998884	12.0	Ivery Gillespie, Scheduling Coordinator		8,087 (25)		0.2500
997871	12.0	Judy L. Berry, Office Coordinator I		6,696 (25)		0.2500
997306	12.0	Molly K. Amstutz, Events Mgr/Coor Prom & Fan Eng		42,000 (100)		1.0000
999097	12.0	Chastity Rene' Howard, Events Manager		25,581 (75)		0.7500
	12.0	Longevity Pay		2,070		
	12.0	M & O Budget Pool			65,201	
Total Junell Center			38,387	160,549	65,201	7.1026

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Junell Center 0100-60263						
997163	12.0	Student Assistant		3,700 (100)		0.2000
Total Junell Center				3,700		0.2000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Alumni Relations						
0100-60265						
998357	12.0	Sierra N. Humble, Alumni Assoc Mbrshp & Evnts Co		35,321 (100)		1.0000
998356	12.0	Vacant Alumni Services Assistant		30,600 (100)		1.0000
	12.0	Longevity Pay		960		
Total Alumni Relations				66,881		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Achievement Awards & Functions						
0100-60275						
	12.0	M & O Budget Pool			18,000	
Total Achievement Awards & Functions					18,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Ticket Office						
0100-60280						
999590	12.0	Student Assistant		20,773 (100)		1.2484
998156	12.0	Hourly Worker		8,706 (100)		0.5300
999780	12.0	Anna R. Martinez, Ticket Manager		41,393 (100)		1.0000
	12.0	Longevity Pay		2,280		
	12.0	M & O Budget Pool			12,000	
Total Ticket Office				73,152	12,000	2.7784

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
University Costs-General						
0100-60289						
998221	12.0	Student Assistant		65,000 (100)		3.9063
	12.0	M & O Budget Pool			452,551	
Total University Costs-General				65,000	452,551	3.9063

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Title IX Compliance Office						
0100-60294						
999760	12.0	Michelle Nicole Boone, Dir of Title IX Compliance	81,608 (100)			1.0000
997483	12.0	Amy K. Coffey, Title IX and Conduct Officer		30,603 (100)		1.0000
	12.0	Longevity Pay		960		
	12.0	M & O Budget Pool			26,365	
Total Title IX Compliance Office			81,608	31,563	26,365	2.0000
Total INSTITUTIONAL SUPPORT			2,249,866	1,674,284	2,625,164	80.4849

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Enrollment Management Operations						
0100-60295						
998781	12.0	Jeffrey J. Sefcik, Exec Dir of Enrollment Mgt	128,714 (100)			1.0000
997926	12.0	Work Study Position		38,000 (100)		1.6647
997945	12.0	Vacant Enroll Mgt Ops Comm Supervisor		37,510 (100)		1.0000
998621	12.0	Melissa Y. Lacy, Office Coordinator I		28,500 (100)		1.0000
	12.0	Longevity Pay		5,520		
	12.0	M & O Budget Pool			8,939	
Total Enrollment Management Operations			128,714	109,530	8,939	4.6647

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Office of Enrollment Management						
0100-60296						
	12.0	M & O Budget Pool			2,500	
Total Office of Enrollment Management					2,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Scholarship Programs						
0100-60298						
998129	12.0	Michelle A. Norris, Dir of Scholarships	69,262 (100)			1.0000
999567	12.0	Student Assistant		18,500 (100)		1.1118
997944	12.0	Farrah Le Ann Lokey, Scholarship Counselor		33,296 (100)		1.0000
999906	12.0	Vickie M. Rodriguez, Scholarship Assistant I		26,246 (100)		1.0000
	12.0	Longevity Pay		3,720		
	12.0	M & O Budget Pool			15,000	
Total Scholarship Programs			69,262	81,762	15,000	4.1118

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Financial Aid Office						
0100-60300						
	12.0	M & O Budget Pool			33,775	
Total Financial Aid Office					33,775	
Office of Admissions-Postage						
0100-60304						
	12.0	M & O Budget Pool			95,000	
Total Office of Admissions-Postage					95,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Career Development						
0100-60305						
999695	12.0	State Work Study Position		29,750 (100)		1.8870
	12.0	M & O Budget Pool			20,550	
Total Career Development				29,750	20,550	1.8870

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
VETS Center						
0100-60306						
998125	12.0	Phillip H. Nichelson, Veterans Specialist		38,519 (100)		1.0000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			18,924	
Total VETS Center				38,879	18,924	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Office Exec Dir of Student Affairs						
0100-60307						
997323	12.0	Russell Vaughn Howard, BIT Coord Case Manager	48,000 (100)			1.0000
997808	12.0	Student Assistant		12,075 (100)		0.4357
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			14,333	
Total Office Exec Dir of Student Affairs			48,000	12,435	14,333	1.4357

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Title IX Compliance Student Program						
0100-60308						
999697	12.0	Student Assistant		7,250 (100)		0.4357
	12.0	M & O Budget Pool			28,000	
Total Title IX Compliance Student Program				7,250	28,000	0.4357

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Student Involvement						
0100-60310						
998894	12.0	State Work Study Position		6,380 (100)		0.9898
Total Student Involvement				6,380		0.9898

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Counseling Services						
0100-60312						
997994	12.0	Sandra Alicia Fuentes, Office Coordinator I		24,761 (100)		1.0000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			29,880	
Total Counseling Services				25,361	29,880	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Pre-Enrollment Advising & Visit						
0100-60315						
	12.0	M & O Budget Pool			70,213	
Total Pre-Enrollment Advising & Visit					70,213	
Student Search						
0100-60316						
	12.0	M & O Budget Pool			243,000	
Total Student Search					243,000	
Pre-Enrollment Advising-Graduate						
0100-60317						
	12.0	M & O Budget Pool			11,000	
Total Pre-Enrollment Advising-Graduate					11,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Admissions Dual Credit						
0100-60318						
997314	12.0	Student Assistant		8,000 (100)		0.4000
997640	12.0	Kristi L. Flores, Transfer & Articulation Spec		17,769 (59)		0.5923
998478	12.0	Amanda R. Ritchie, Dual Credit Manager		6,228 (16)		0.1581
	12.0	Longevity Pay		711		
	12.0	M & O Budget Pool			22,516	
Total Admissions Dual Credit				32,708	22,516	1.1504

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Testing Center						
0100-60326						
998370	12.0	Lorri E. Morris, Dir of Testing Center	1,041 (2)			0.0159
998476	12.0	Kaylah Dawn Torres, Test Administrator		9,211 (30)		0.3000
	12.0	Longevity Pay		379		
Total Testing Center			1,041	9,590		0.3159

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
New Student Orientation						
0100-60330						
999588	12.0	Student Assistant		33,850 (100)		1.8377
998909	12.0	Heather Valle Brown, Asst Dir of Student Life		7,402 (16)		0.1600
	12.0	Longevity Pay		211		
	12.0	M & O Budget Pool			60,000	
Total New Student Orientation				41,463	60,000	1.9977

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Ram Family Connection						
0100-60338						
	12.0	M & O Budget Pool			15,000	
Total Ram Family Connection					15,000	
ASU College Day						
0100-60340						
	12.0	M & O Budget Pool			22,133	
Total ASU College Day					22,133	
RamBucks						
0100-60345						
	12.0	M & O Budget Pool			5,000	
Total RamBucks					5,000	
Greek Activities						
0100-60350						
	12.0	M & O Budget Pool			20,075	
Total Greek Activities					20,075	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Multicultural Relations						
0100-60353						
997588	12.0	Student Assistant		14,720 (100)		1.7486
997165	12.0	Vacant Student Org & Activities Coor		34,000 (100)		1.0000
999894	12.0	Mary Ellen Moreno, Office Coordinator I		25,000 (100)		1.0000
	12.0	M & O Budget Pool			19,943	
Total Multicultural Relations				73,720	19,943	3.7486

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Center for International Studies						
0100-60355						
999300	12.0	Meghan J. Pace, Dir of Int'l Studies	50,021 (82)			0.8213
998895	12.0	Student Assistant		13,020 (100)		0.7248
998890	12.0	Linda Elizondo, International Svs & Budget Co		32,957 (100)		1.0000
998210	12.0	Eva Danielle Torres, Office Coordinator I		26,195 (100)		1.0000
	12.0	Longevity Pay		3,153		
	12.0	M & O Budget Pool			29,292	
Total Center for International Studies			50,021	75,325	29,292	3.5461

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Theatre Productions and Activities						
0100-60380						
998200	12.0	Student Assistant		22,000 (100)		1.3221
	12.0	M & O Budget Pool			14,500	
Total Theatre Productions and Activities				22,000	14,500	1.3221

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Student Enhancements						
0100-60383						
	12.0	M & O Budget Pool			28,000	
Total Student Enhancements					28,000	
University Costs-Student						
0100-60389						
	12.0	M & O Budget Pool			360,508	
Total University Costs-Student					360,508	
Total STUDENT SERVICES			297,038	566,153	1,188,081	27.6055

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STAFF BENEFITS						
SORM						
0100-60390						
	12.0	M & O Budget Pool			42,449	
Total SORM					42,449	
Retiree Benefits						
0100-60395						
	12.0	Benefits			286,846	
Total Retiree Benefits					286,846	
Total STAFF BENEFITS					329,295	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Visual and Performing Arts						
0100-60410						
999694	12.0	Student Assistant		25,000 (100)		1.5024
	12.0	M & O Budget Pool			61,100	
Total Visual and Performing Arts				25,000	61,100	1.5024

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Communication and Mass Media						
0100-60415						
999405	9.0	Vacant Assistant Professor	51,817 (100)			1.0000
999692	12.0	Student Assistant		119,500 (100)		5.8293
	12.0	M & O Budget Pool			50,957	
Total Communication and Mass Media			51,817	119,500	50,957	6.8293

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
English and Modern Languages						
0100-60420						
999690	12.0	Student Assistant		12,000 (100)		0.7212
998442	12.0	Cynthia D. Spraggins, Office Coordinator II		33,554 (100)		1.0000
	12.0	Longevity Pay		2,520		
	12.0	M & O Budget Pool			36,700	
Total English and Modern Languages				48,074	36,700	1.7212

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Political Science and Philosophy						
0100-60425						
998345	12.0	Work Study		1,200 (100)		0.0721
	12.0	M & O Budget Pool			12,650	
Total Political Science and Philosophy				1,200	12,650	0.0721

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
History						
0100-60430						
999689	12.0	Student Assistant		2,000 (100)		0.1202
998441	12.0	Gwendolyn Elaine Elkins, Office Coordinator II		28,000 (100)		1.0000
	12.0	M & O Budget Pool			16,625	
Total History				30,000	16,625	1.1202

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Security Studies Criminal Justice						
0100-60443						
997904	12.0	Student Assistant		2,320 (100)		0.1394
	12.0	M & O Budget Pool			20,538	
Total Security Studies Criminal Justice				2,320	20,538	0.1394

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Accounting, Economics, Finance						
0100-60445						
999684	12.0	Student Assistant		7,766 (100)		0.4667
	12.0	M & O Budget Pool			14,927	
Total Accounting, Economics, Finance				7,766	14,927	0.4667

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Aerospace Studies						
0100-60450						
	12.0	M & O Budget Pool			9,566	
Total Aerospace Studies					9,566	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Management and Marketing 0100-60455						
999682	12.0	Work Study Position		2,000 (100)		0.1202
	12.0	M & O Budget Pool			25,681	
Total Management and Marketing				2,000	25,681	0.1202

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Teacher Education						
0100-60470						
999679	12.0	Graduate Assistant		13,999 (100)		0.8413
	12.0	M & O Budget Pool			26,200	
Total Teacher Education				13,999	26,200	0.8413

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Curriculum and Instruction						
0100-60472						
998733	12.0	Student Assistant		23,577 (100)		1.4169
	12.0	M & O Budget Pool			36,000	
Total Curriculum and Instruction				23,577	36,000	1.4169

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Agriculture						
0100-60490						
999676	12.0	Student Assistant		62,785 (100)		1.6827
	12.0	M & O Budget Pool			34,896	
Total Agriculture				62,785	34,896	1.6827

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Biology						
0100-60500						
	12.0	M & O Budget Pool			56,470	
Total Biology					56,470	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Chemistry and Biochemistry						
0100-60505						
999673	12.0	Student Assistant		12,597 (100)		0.7570
	12.0	M & O Budget Pool			33,783	
Total Chemistry and Biochemistry				12,597	33,783	0.7570

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
David Hirschfeld Engineering						
0100-60506						
997545	12.0	Work Study Position		7,200 (100)		0.2885
997312	12.0	Clinton Michael Hudson, Engineering Lab Technician		7,200 (18)		0.1846
	12.0	M & O Budget Pool			58,754	
Total David Hirschfeld Engineering				14,400	58,754	0.4731

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Computer Science						
0100-60507						
998009	12.0	Student Assistant		6,000 (100)		0.1803
	12.0	M & O Budget Pool			12,600	
Total Computer Science				6,000	12,600	0.1803

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Mathematics						
0100-60510						
999672	12.0	Work Study Position		26,400 (100)		1.5865
	12.0	M & O Budget Pool			25,315	
Total Mathematics				26,400	25,315	1.5865

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Physics and Geosciences						
0100-60525						
999669	12.0	Student Assistant		9,537 (100)		0.5731
	12.0	M & O Budget Pool			30,190	
Total Physics and Geosciences				9,537	30,190	0.5731

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Health Science Professions 0100-60527						
	12.0	M & O Budget Pool			8,500	
Total Health Science Professions						8,500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Kinesiology 0100-60528						
999051	12.0	Graduate Assistant		50,228 (100)		3.0185
999680	12.0	State Work Study Position		2,970 (100)		0.1785
	12.0	M & O Budget Pool			19,466	
Total Kinesiology				53,198	19,466	3.1970

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Nursing						
0100-60530						
	12.0	M & O Budget Pool			62,996	
Total Nursing					62,996	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Physical Therapy						
0100-60535						
998923	12.0	Graduate Assistant		26,881 (100)		1.6154
999872	12.0	Stacey S. Sauer, DPT Program Coordinator		5,051 (15)		0.1471
	12.0	Longevity Pay		265		
	12.0	M & O Budget Pool			25,680	
Total Physical Therapy				32,197	25,680	1.7625

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Psychology and Sociology						
0100-60540						
999685	12.0	Work Study Position		78,621 (100)		4.7248
	12.0	M & O Budget Pool			21,152	
Total Psychology and Sociology				78,621	21,152	4.7248

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Social Work						
0100-60542						
997175	12.0	Student Assistant		9,000 (100)		0.4000
Total Social Work				9,000		0.4000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Non Tenure Eligible Faculty Pool						
0100-60600						
999133	9.0	Reserve for Sum (Faculty)	1,540,320	(100)		0.0001
999134	9.0	Faculty Contingency	262,234	(100)		0.0001
Total Non Tenure Eligible Faculty Pool			1,802,554			0.0002

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Reserve for Faculty Travel 0100-60602						
	12.0	M & O Budget Pool			16,600	
Total Reserve for Faculty Travel					16,600	
Communication Production Facility 0100-60604						
	12.0	M & O Budget Pool			8,300	
Total Communication Production Facility					8,300	
ROTC Drill Meet 0100-60605						
	12.0	M & O Budget Pool			15,000	
Total ROTC Drill Meet					15,000	
Social Work Programs 0100-60606						
	12.0	M & O Budget Pool			8,542	
Total Social Work Programs					8,542	
AFROTC Special 0100-60610						
	12.0	M & O Budget Pool			1,321	
Total AFROTC Special					1,321	
Literary Magazine 0100-60621						
	12.0	M & O Budget Pool			3,354	
Total Literary Magazine					3,354	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Food Safety Product Development Lab						
0100-60641						
997450	12.0	Student Assistant		7,000 (100)		0.4207
	12.0	M & O Budget Pool			32,330	
Total Food Safety Product Development Lab				7,000	32,330	0.4207

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Biology Greenhouse						
0100-60644						
997176	12.0	Student Assistant		16,640 (100)		0.4000
997174	12.0	Vacant Greenhouse Manager		15,600 (100)		0.5000
	12.0	M & O Budget Pool			14,900	
Total Biology Greenhouse				32,240	14,900	0.9000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Planetarium						
0100-60650						
	12.0	M & O Budget Pool			13,245	
Total Planetarium					13,245	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
American Disability Act Services						
0100-60670						
999639	12.0	Student Assistant		17,087 (100)		0.7264
	12.0	M & O Budget Pool			51,093	
Total American Disability Act Services				17,087	51,093	0.7264

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Honors Program						
0100-60680						
998703	12.0	Student Assistant		34,000 (100)		2.0433
998539	12.0	Taylor Lauren Elizabeth Ball-Watson, Honors Program Coordinator		36,077 (100)		1.0000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			16,834	
Total Honors Program				70,677	16,834	3.0433

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Dual Credit Instruction						
0100-60685						
997886	12.0	Kimberly Lynn Snell, Registration Asst II		27,313 (100)		1.0000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			606,745	
Total Dual Credit Instruction				28,393	606,745	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Accreditation Reserve 0100-60690						
	12.0	M & O Budget Pool			65,000	
Total Accreditation Reserve					65,000	
SACS Accreditation 0100-60691						
	12.0	M & O Budget Pool			109,512	
Total SACS Accreditation					109,512	
Total RESIDENT INSTRUCTION/DOE			1,854,371	733,568	1,663,522	35.6573

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE RESEARCH						
Faculty Development Reserve						
0100-60700						
	12.0	M & O Budget Pool			11,620	
Total Faculty Development Reserve					11,620	
Student Research Travel						
0100-60990						
	12.0	M & O Budget Pool			5,000	
Total Student Research Travel					5,000	
Total RESEARCH					16,620	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Discretionary Dean Arts Humanities						
0100-61000						
	12.0	M & O Budget Pool			9,000	
Total Discretionary Dean Arts Humanities					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Arts and Humanities						
0100-61001						
997685	12.0	Carolyn Gascoigne, Dean, Col of Arts & Humanities	137,714 (100)			1.0000
999881	12.0	Jamie L. Huff, Office Coordinator II		31,000 (100)		1.0000
	12.0	Longevity Pay		720		
	12.0	M & O Budget Pool			12,900	
Total College of Arts and Humanities			137,714	31,720	12,900	2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Business						
0100-61004						
999882	12.0	Cheryl A. Jordan, Office Coordinator II		15,812 (100)		0.5000
999844	12.0	Mary A. Lowe, Acad Admin Asst to the Dean		40,181 (100)		1.0000
	12.0	Longevity Pay		2,760		
	12.0	M & O Budget Pool			9,869	
Total College of Business				58,753	9,869	1.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Discretionary Dean College of Bus						
0100-61005						
	12.0	M & O Budget Pool			9,000	
Total Discretionary Dean College of Bus					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Education						
0100-61009						
999235	12.0	John J. Miazga, Dean/Professor	151,324 (100)			1.0000
999850	12.0	Tonya J. Drost, Acad Admin Asst to the Dean		41,410 (100)		1.0000
	12.0	Longevity Pay		6,720		
	12.0	M & O Budget Pool			40,000	
Total College of Education			151,324	48,130	40,000	2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Discretionary Dean Education						
0100-61010						
	12.0	M & O Budget Pool			9,000	
Total Discretionary Dean Education					9,000	
Discretionary Dean Freshman College						
0100-61013						
	12.0	M & O Budget Pool			5,000	
Total Discretionary Dean Freshman College					5,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Science and Engineering						
0100-61014						
998451	12.0	Paul K. Swets, Dean/Professor	151,141 (100)			1.0000
997587	12.0	Student Assistant		3,000 (100)		0.1202
997598	12.0	Alysia Ann Shelton Howard, Office Coordinator II		30,300 (100)		1.0000
	12.0	Longevity Pay		3,000		
	12.0	M & O Budget Pool			21,000	
Total College of Science and Engineering			151,141	36,300	21,000	2.1202

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Discretionary Dean Science and Eng						
0100-61015						
	12.0	M & O Budget Pool			9,000	
Total Discretionary Dean Science and Eng					9,000	
Disc Dean Archer College of HHS						
0100-61017						
	12.0	M & O Budget Pool			9,000	
Total Disc Dean Archer College of HHS					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College Graduate Studies & Research						
0100-61019						
997589	12.0	Chelsea R. Morua, Asst Dir of Grad Studies		18,588 (46)		0.4647
998509	12.0	Katie Beth Fisher, Grad Int'l Stud Admiss Coord		28,102 (88)		0.8771
998843	12.0	Elizabeth N. Randell, Dir of Student Research		22,096 (49)		0.4938
	12.0	Longevity Pay		415		
	12.0	M & O Budget Pool			13,805	
Total College Graduate Studies & Research				69,201	13,805	1.8356

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Disc Coll Grad Studies & Research						
0100-61020						
	12.0	M & O Budget Pool			9,000	
Total Disc Coll Grad Studies & Research					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Faculty Learning Commons						
0100-61021						
998518	12.0	Doyle D. Carter, Professor/QEP Director	61,895	(57)		0.5691
	12.0	M & O Budget Pool			60,000	
Total Faculty Learning Commons			61,895		60,000	0.5691

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Instr Planning & Faculty Recruitmnt						
0100-61023						
999839	12.0	Martha Camarena Faz, Exec Asst to the Provost	28,994 (50)			0.5000
	12.0	Longevity Pay		660		
	12.0	M & O Budget Pool			2,131	
Total Instr Planning & Faculty Recruitmnt			28,994	660	2,131	0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Faculty & Staff Recruitment						
0100-61024						
	12.0	M & O Budget Pool			8,000	
Total Faculty & Staff Recruitment					8,000	
Faculty Senate						
0100-61025						
	12.0	M & O Budget Pool			1,494	
Total Faculty Senate					1,494	
Faculty & Staff Prof Development						
0100-61026						
	12.0	M & O Budget Pool			18,750	
Total Faculty & Staff Prof Development					18,750	
Total ACADEMIC ADMINISTRATION			531,068	244,764	246,949	10.5249

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESEARCH						
Grad Research Reserve and Stipends						
0100-61034						
	12.0	M & O Budget Pool			20,000	
Total Grad Research Reserve and Stipends					20,000	
Total RESEARCH					20,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PUBLIC SERVICE						
Symposium on American Values						
0100-61105						
	12.0	M & O Budget Pool			3,600	
Total Symposium on American Values					3,600	
Total PUBLIC SERVICE					3,600	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Facilities Planning/Construction						
0100-61140						
	12.0	M & O Budget Pool			28,200	
Total Facilities Planning/Construction					28,200	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Construction Management						
0100-61141						
998876	12.0	Richard O. Stinnett, Const Project Manager	71,999 (100)			1.0000
999082	12.0	Cody J. Guins, Dir of Facilities Plng/Const	102,010 (100)			1.0000
997441	12.0	Vara O'Neal, Const Project Coordinator		31,623 (100)		1.0000
998877	12.0	Meredith Kay Sanders, Const Project Coordinator		39,019 (100)		1.0000
	12.0	Longevity Pay		5,280		
Total Construction Management			174,009	75,922		4.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Non E&G Campus Signage						
0100-61144						
	12.0	M & O Budget Pool			15,563	
Total Non E&G Campus Signage					15,563	
 Facilities Services						
0100-61145						
	12.0	M & O Budget Pool			35,482	
Total Facilities Services					35,482	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Facilities Mgmt Operations						
0100-61148						
999656	12.0	Student Assistant		12,799 (100)		0.4483
	12.0	M & O Budget Pool			50,000	
Total Facilities Mgmt Operations				12,799	50,000	0.4483

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Building Maintenance						
0100-61150						
999769	12.0	Jason Lee Edgar, Assoc Dir of Building Services	61,390 (100)			1.0000
997806	12.0	Student Assistant		12,000 (100)		0.7212
997727	12.0	Carl A. Halfmann, Fire Safety-Controls Syst Tech		53,617 (100)		1.0000
999513	12.0	Adam C. Mirike, Lead HVAC/Control Tech		4,259 (9)		0.0909
	12.0	Longevity Pay		3,349		
	12.0	M & O Budget Pool			500,000	
Total Building Maintenance			61,390	73,225	500,000	2.8121

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Custodial Services						
0100-61152						
	12.0	M & O Budget Pool			829,390	
Total Custodial Services					829,390	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Grounds Maintenance						
0100-61154						
999654	12.0	Student Assistant		13,577 (100)		0.8159
997200	12.0	Brandon D. Tinney, Irrigation Technician		25,750 (100)		1.0000
	12.0	M & O Budget Pool			150,000	
Total Grounds Maintenance				39,327	150,000	1.8159

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Purchased Utilities						
0100-61155						
	12.0	M & O Budget Pool			200,000	
Total Purchased Utilities					200,000	
Purchased Utilities-E&G Electricity						
0100-61156						
	12.0	M & O Budget Pool			613,000	
Total Purchased Utilities-E&G Electricity					613,000	
Purchased Utilities-Fuel						
0100-61157						
	12.0	M & O Budget Pool			110,000	
Total Purchased Utilities-Fuel					110,000	
Purchased Utilities-Water						
0100-61158						
	12.0	M & O Budget Pool			100,000	
Total Purchased Utilities-Water					100,000	
Purchased Utilities-Sewer						
0100-61159						
	12.0	M & O Budget Pool			30,000	
Total Purchased Utilities-Sewer					30,000	
Materials Management Supplies						
0100-61161						
	12.0	M & O Budget Pool			30,000	
Total Materials Management Supplies					30,000	
Reidy Building						
0100-61163						
	12.0	M & O Budget Pool			70,000	
Total Reidy Building					70,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Plant Renewal						
0100-61165						
	12.0	M & O Budget Pool			150,000	
Total Plant Renewal					150,000	
TPFA Performance Contract Debt Svc						
0100-61166						
	12.0	M & O Budget Pool			653,963	
Total TPFA Performance Contract Debt Svc					653,963	
Waste Management						
0100-61167						
	12.0	M & O Budget Pool			9,500	
Total Waste Management					9,500	
Communications System Maintenance						
0100-61168						
	12.0	M & O Budget Pool			32,000	
Total Communications System Maintenance					32,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Bus Operations						
0100-61170						
999586	12.0	Hourly Worker		2,000 (100)		0.1200
	12.0	M & O Budget Pool			10,000	
Total Bus Operations				2,000	10,000	0.1200

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Exercise Room and Equipment						
0100-61175						
	12.0	M & O Budget Pool			20,000	
Total Exercise Room and Equipment					20,000	
Junell Center Plant Operations						
0100-61185						
	12.0	M & O Budget Pool			250,000	
Total Junell Center Plant Operations					250,000	
Athletic Facilities Plant Operation						
0100-61186						
	12.0	M & O Budget Pool			75,000	
Total Athletic Facilities Plant Operation					75,000	
Total PLANT OPERATION & MAINTENANCE			235,399	203,273	3,962,098	9.1963

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE SCHOLARSHIPS						
Scholarships 0100-61200						
	12.0	M & O Budget Pool			500,000	
Total Scholarships					500,000	
Graduate Research Fellowships 0100-61202						
	12.0	M & O Budget Pool			10,000	
Total Graduate Research Fellowships					10,000	
Dual Credit Scholarships 0100-61203						
	12.0	M & O Budget Pool			1,033,920	
Total Dual Credit Scholarships					1,033,920	
International Student Scholarships 0100-61225						
	12.0	M & O Budget Pool			25,000	
Total International Student Scholarships					25,000	
Total SCHOLARSHIPS					1,568,920	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
OTHER NON-CURRENT BUDGETED						
Facilities Maintenance						
0100-61250						
977675	12.0	Clayton R. Smith, Assoc Dir of Fac Mgt-Spec Proj	38,759 (50)			0.5000
999585	12.0	Student Assistant		6,000 (100)		0.3606
999985	12.0	Hector N. Nunez, Groundskeeper		21,932 (100)		1.0000
999524	12.0	Ruben Christopher Limon, Plumber		36,890 (100)		1.0000
999529	12.0	Ronald Lee Dabney, Painter		35,070 (100)		1.0000
997700	12.0	Joshua N. Berthold, Locksmith Assistant I		17,429 (50)		0.5000
999506	12.0	Mark Anthony Halfmann, HVAC Technician		37,721 (100)		1.0000
999521	12.0	Randy Dale Young, Building Maintenance Tech		30,000 (100)		1.0000
997167	12.0	Vacant Building Maintenance Tech		30,000 (100)		1.0000
999518	12.0	Spencer Mike Gustin, Senior Electrician		46,095 (100)		1.0000
997474	12.0	Carlton R. Norman, Equipment Mechanic		24,992 (100)		1.0000
999786	12.0	Lee E. Morris, Lead Groundskeeper		20,197 (50)		0.5000
	12.0	On Call Pay		4,775		
	12.0	Longevity Pay		6,660		
	12.0	M & O Budget Pool			185,000	
Total Facilities Maintenance			38,759	317,761	185,000	9.8606

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
OTHER NON-CURRENT BUDGETED						
General Contingency (TBA President)						
0100-61265						
	12.0	M & O Budget Pool			56,000	
Total General Contingency (TBA President)					56,000	
TRB Non GR & Institutional Costs						
0100-61270						
	12.0	M & O Budget Pool			12,371	
Total TRB Non GR & Institutional Costs					12,371	
Total OTHER NON-CURRENT BUDGETED			38,759	317,761	253,371	9.8606
Total DESIGNATED TUITION FEE			5,206,501	3,739,803	13,871,712	173.3295

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER INSTRUCTIONAL ENHANCEMENT Staff Group Insurance Premiums 0101-33800						
	12.0	Benefits			108,494	
Total Staff Group Insurance Premiums					108,494	
OASI Fund 001 & Local 0101-33950						
	12.0	Benefits			35,250	
Total OASI Fund 001 & Local					35,250	
TRS, Fund 227 and Local 0101-33980						
	12.0	Benefits			31,354	
Total TRS, Fund 227 and Local					31,354	
Office Academic Affairs 0101-60040						
	12.0	M & O Budget Pool			260,360	
Total Office Academic Affairs					260,360	
IT Technology Services 0101-60105						
	12.0	M & O Budget Pool			648,371	
Total IT Technology Services					648,371	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
First Year Experience						
0101-60309						
997720	12.0	Work Study Position		67,000 (100)		4.0264
999842	12.0	Stacy D'Ann Bryan, Acad Advisor, Off of the Dean		40,804 (100)		1.0000
998632	12.0	Michelle Wharton Vanderzant, Acad Advisor, Off of the Dean		44,704 (100)		1.0000
998653	12.0	Vacant Mathematics Laboratory Coord		18,980 (100)		1.0000
998527	12.0	Erin M. Girsch, Dir of Acad Support Centers		7,812 (19)		0.1860
	12.0	Longevity Pay		1,987		
Total First Year Experience				181,287		7.2124

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Advising College Arts & Humanities						
0101-60370						
	12.0	M & O Budget Pool			5,500	
Total Advising College Arts & Humanities					5,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Advising College of Business						
0101-60371						
998648	12.0	Jordan N. Hohensee, Acad Advisor, Off of the Dean		41,620 (100)		1.0000
998623	12.0	Vacant Acad Advisor, Off of the Dean		40,000 (100)		1.0000
	12.0	Longevity Pay		1,680		
Total Advising College of Business				83,300		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Advising College of Education						
0101-60372						
998631	12.0	Meagan Davis Word, Acad Advisor, Off of the Dean		44,704 (100)		1.0000
	12.0	Longevity Pay		1,320		
Total Advising College of Education				46,024		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Visual and Performing Arts						
0101-60410						
998748	9.0	Michael A. Yenny, Music Accompanist		31,456	(100)	1.0000
	12.0	Longevity Pay		1,080		
Total Visual and Performing Arts				32,536		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
English and Modern Languages						
0101-60420						
998359	12.0	Student Assistant		74,331 (100)		4.4670
	12.0	M & O Budget Pool			5,000	
Total English and Modern Languages				74,331	5,000	4.4670

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Political Science and Philosophy						
0101-60425						
	12.0	M & O Budget Pool			8,500	
Total Political Science and Philosophy					8,500	
 Aerospace Studies						
0101-60450						
	12.0	M & O Budget Pool			8,550	
Total Aerospace Studies					8,550	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Biology						
0101-60500						
999674	12.0	Work Study Position		63,000 (100)		3.7861
	12.0	M & O Budget Pool			19,000	
Total Biology				63,000	19,000	3.7861

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Chemistry and Biochemistry						
0101-60505						
998591	12.0	Mark Alan Lichtenstein, Laboratory Manager		33,330 (100)		1.0000
	12.0	M & O Budget Pool			31,200	
Total Chemistry and Biochemistry				33,330	31,200	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Physics and Geosciences						
0101-60525						
	12.0	M & O Budget Pool			5,000	
Total Physics and Geosciences					5,000	
Foreign Affairs Speakers Program						
0101-60607						
	12.0	M & O Budget Pool			7,500	
Total Foreign Affairs Speakers Program					7,500	
Agriculture Judging						
0101-60642						
	12.0	M & O Budget Pool			40,505	
Total Agriculture Judging					40,505	
Honors Program						
0101-60680						
	12.0	M & O Budget Pool			20,000	
Total Honors Program					20,000	
College of Arts and Humanities						
0101-61001						
	12.0	M & O Budget Pool			28,990	
Total College of Arts and Humanities					28,990	
College of Business						
0101-61004						
	12.0	M & O Budget Pool			12,668	
Total College of Business					12,668	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
College of Education						
0101-61009						
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	7,664 (12)			0.1152
998634	12.0	Maggie E. Blair, Education Cert Specialist		40,804 (100)		1.0000
	12.0	Longevity Pay		1,500		
	12.0	M & O Budget Pool			16,008	
Total College of Education			7,664	42,304	16,008	1.1152

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
College of Science and Engineering						
0101-61014						
	12.0	M & O Budget Pool			36,400	
Total College of Science and Engineering					36,400	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Archer College Health Human Service						
0101-61016						
998837	12.0	Anne Bennett San Miguel, Grant and Project Specialist	29,605 (49)			0.4883
997459	9.0	Albert Alex Fierro, Learning Resource Specialist		33,949 (100)		1.0000
997865	9.0	Vacant Learning Resource Specialist		33,280 (100)		1.0000
	12.0	Longevity Pay		1,245		
	12.0	M & O Budget Pool			26,403	
Total Archer College Health Human Service			29,605	68,474	26,403	2.4883

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Symposium on American Values						
0101-61105						
	12.0	M & O Budget Pool			12,500	
Total Symposium on American Values					12,500	
Total INSTRUCTIONAL ENHANCEMENT			37,269	624,586	1,367,553	24.0690

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
ADVISING FEE						
Staff Group Insurance Premiums						
0103-33800						
	12.0	Benefits			54,119	
Total Staff Group Insurance Premiums					54,119	
OASI Fund 001 & Local						
0103-33950						
	12.0	Benefits			17,520	
Total OASI Fund 001 & Local					17,520	
TRS, Fund 227 and Local						
0103-33980						
	12.0	Benefits			15,892	
Total TRS, Fund 227 and Local					15,892	
Advising College of Education						
0103-61303						
	12.0	M & O Budget Pool			10,000	
Total Advising College of Education					10,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADVISING FEE						
Advising Freshman College						
0103-61308						
998403	12.0	Casey D. Baccus, Acad Advisor, Off of the Dean		43,839 (100)		1.0000
998629	12.0	Kristi R Fierro, Acad Advisor, Off of the Dean		40,000 (100)		1.0000
998115	12.0	DeAnna H. Gully, Acad Advisor, Off of the Dean		41,620 (100)		1.0000
999209	12.0	Jazmin P. Hernandez, Acad Advisor, Off of the Dean		24,835 (61)		0.6086
998514	12.0	Crystal Marie Nelms, Acad Advisor, Off of the Dean		43,839 (100)		1.0000
	12.0	Longevity Pay		4,617		
	12.0	M & O Budget Pool			5,500	
Total Advising Freshman College				198,750	5,500	4.6086

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADVISING FEE						
Advising Center 0103-61312						
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	25,014 (44)			0.4436
	12.0	Longevity Pay		1,544		
Total Advising Center			25,014	1,544		0.4436
Total ADVISING FEE			25,014	200,294	103,031	5.0522

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL EDUCATION FEE						
International Education						
0104-61315						
	12.0	M & O Budget Pool			45,849	
Total International Education					45,849	
Total INTERNATIONAL EDUCATION FEE					45,849	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER INSTALLMENT AND RECORDS FEE						
Staff Group Insurance Premiums 0108-33800						
	12.0	Benefits			24,385	
Total Staff Group Insurance Premiums					24,385	
OASI Fund 001 & Local 0108-33950						
	12.0	Benefits			7,240	
Total OASI Fund 001 & Local					7,240	
TRS, Fund 227 and Local 0108-33980						
	12.0	Benefits			6,439	
Total TRS, Fund 227 and Local					6,439	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTALLMENT AND RECORDS FEE						
Installment and Records Fee						
0108-61325						
999991	12.0	Jackie L. Baxter, Senior Financial Accountant		35,720 (75)		0.7500
999993	12.0	Judy A. Stanley, Student Accts Coordinator		12,650 (40)		0.4012
999785	12.0	Lynette S. Wheeler, Asst Bursar		42,407 (100)		1.0000
	12.0	Longevity Pay		3,908		
	12.0	M & O Budget Pool			59,051	
Total Installment and Records Fee				94,685	59,051	2.1512
Total INSTALLMENT AND RECORDS FEE				94,685	97,115	2.1512

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
LIBRARY SERVICES						
Staff Group Insurance Premiums						
0110-33800						
	12.0	Benefits			142,903	
Total Staff Group Insurance Premiums					142,903	
ORP Fund 001 & Local						
0110-33910						
	12.0	Benefits			3,264	
Total ORP Fund 001 & Local					3,264	
ORP Supplement Fund 227 & Local						
0110-33920						
	12.0	Benefits			99	
Total ORP Supplement Fund 227 & Local					99	
OASI Fund 001 & Local						
0110-33950						
	12.0	Benefits			43,480	
Total OASI Fund 001 & Local					43,480	
TRS, Fund 227 and Local						
0110-33980						
	12.0	Benefits			35,452	
Total TRS, Fund 227 and Local					35,452	
Library Services						
0110-61340						
	12.0	M & O Budget Pool			12,700	
Total Library Services					12,700	
Library Materials						
0110-61342						
	12.0	M & O Budget Pool			433,320	
Total Library Materials					433,320	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
LIBRARY SERVICES						
Library Operations						
0110-61345						
999753	12.0	Shannon L. Sturm, Sr Archivist & Campus Rec Mgr	48,965 (100)			1.0000
999002	12.0	Margaret C. Alexander, Head of Circulation	47,500 (100)			1.0000
998688	12.0	Joseph A. Pruett, Librarian, Digital Repository	48,965 (100)			1.0000
999803	12.0	Enam UL Haq, Librarian, Cataloging	48,000 (100)			1.0000
999762	12.0	Vacant Head of Spec Collect Prog	54,542 (100)			1.0000
999583	12.0	Fed Work Study Position		100,000 (100)		6.0096
999889	12.0	Erin L. Johnson, Lib Bus Mgr & Com Eng Coord		35,897 (100)		1.0000
999797	12.0	Autumn L. Barnes, Library Assistant		25,877 (100)		1.0000
999792	12.0	Connie Teresa Carter, Library Assistant		25,735 (100)		1.0000
999799	12.0	Dayna Cleora Dugger, Library Asst Acquis/Serials		27,260 (100)		1.0000
999795	12.0	Vacant Library Assistant		29,879 (100)		1.0000
999212	12.0	Jordan Mills, Library Assistant		24,447 (100)		1.0000
999801	12.0	Amanda Lynn Putman, Library Assistant		26,498 (100)		1.0000
999802	12.0	Veronica G. Ramos, Library Assistant		29,212 (100)		1.0000
999800	12.0	Shaday A. Reyes, Library Assistant		26,013 (100)		1.0000
999206	12.0	Brittany A. Wollman, Library Assistant		26,533 (100)		1.0000
999798	12.0	Vacant Library Asst Acquis/Accting		27,260 (100)		1.0000
	12.0	Longevity Pay		12,480		
	12.0	M & O Budget Pool			192,128	
Total Library Operations			247,972	417,091	192,128	22.0096

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
LIBRARY SERVICES						
Library IT Commons Debt Service 0110-61348						
	12.0	M & O Budget Pool			261,138	
Total Library IT Commons Debt Service					261,138	
Total LIBRARY SERVICES			247,972	417,091	1,124,484	22.0096

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TRANSPORTATION FEE						
OASI Fund 001 & Local						
0113-33950						
	12.0	Benefits			1,730	
Total OASI Fund 001 & Local					1,730	
TRS, Fund 227 and Local						
0113-33980						
	12.0	Benefits			1,538	
Total TRS, Fund 227 and Local					1,538	
TRS Surcharge						
0113-33993						
	12.0	Benefits			8,095	
Total TRS Surcharge					8,095	
Ram Tram Operations						
0113-61362						
	12.0	M & O Budget Pool			62,160	
Total Ram Tram Operations					62,160	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TRANSPORTATION FEE						
Shuttle Bus Operations						
0113-61364						
997209	9.0	Henry Gonzales Pena, Shuttle Bus Driver		22,620 (100)		1.0000
	12.0	M & O Budget Pool			114,954	
Total Shuttle Bus Operations				22,620	114,954	1.0000
Total TRANSPORTATION FEE				22,620	188,477	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Staff Group Insurance Premiums						
0115-33800						
	12.0	Benefits			227,154	
Total Staff Group Insurance Premiums					227,154	
ORP Fund 001 & Local						
0115-33910						
	12.0	Benefits			33,279	
Total ORP Fund 001 & Local					33,279	
ORP Supplement Fund 227 & Local						
0115-33920						
	12.0	Benefits			1,008	
Total ORP Supplement Fund 227 & Local					1,008	
OASI Fund 001 & Local						
0115-33950						
	12.0	Benefits			130,090	
Total OASI Fund 001 & Local					130,090	
TRS, Fund 227 and Local						
0115-33980						
	12.0	Benefits			81,805	
Total TRS, Fund 227 and Local					81,805	
TRS Surcharge						
0115-33993						
	12.0	Benefits			7,000	
Total TRS Surcharge					7,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Office Academic Affairs						
0115-60040						
998028	12.0	Jessica Kate Albus, Learning Tech Support Spec		41,774 (94)		0.9400
997403	12.0	Lauren Ashley Nowlin, Learning Tech Support Spec		43,430 (100)		1.0000
	12.0	Longevity Pay		924		
Total Office Academic Affairs				86,128		1.9400

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Visual and Performing Arts						
0115-60410						
999413	9.0	John E. Irish, Professor	34,885	(50)		0.5000
Total Visual and Performing Arts			34,885			0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
English and Modern Languages						
0115-60420						
999396	9.0	Nicole Marie Dilts, Associate Professor	45,964	(75)		0.7500
Total English and Modern Languages			45,964			0.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Security Studies Criminal Justice						
0115-60443						
998485	9.0	Jeffrey D. Dailey, Associate Professor	82,421	(100)		1.0000
Total Security Studies Criminal Justice			82,421			1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Accounting, Economics, Finance						
0115-60445						
999305	9.0	Biqing Huang, Associate Professor	43,059	(38)		0.3750
Total Accounting, Economics, Finance			43,059			0.3750

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Curriculum and Instruction						
0115-60472						
999067	11.0	Kimberly K. Livengood, Professor	41,110 (47)			0.4657
997602	11.0	Tia Leanne Agan, Assistant Professor	70,478 (100)			1.0000
999363	11.0	Lesley Leanne Casarez, Assistant Professor	37,763 (50)			0.5000
999362	11.0	Amy Lynn Murphy, Assistant Professor	71,888 (100)			1.0000
998291	11.0	Anica Mozelle Cisneroz, Instructor	58,143 (100)			1.0000
997893	11.0	Audrey Beth Heron, Assistant Professor	69,682 (100)			1.0000
997795	11.0	Mary E. McGlamery, Online Instructor	25,503 (100)			0.2500
Total Curriculum and Instruction			374,567			5.2157

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Health Science Professions						
0115-60527						
999339	9.0	Dinah J. Harriger, Associate Professor	11,553 (19)			0.1894
997395	9.0	Linda C. Ross, Assoc Clin Prof/Reg Dir of LWB	50,409 (60)			0.6000
Total Health Science Professions			61,962			0.7894

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Nursing						
0115-60530						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	9,642	(8)		0.0774
999430	9.0	Beverly Jeanne Greenwald, Professor	9,613	(10)		0.1047
998607	9.0	Avis Felecia Johnson-Smith, Professor	6,494	(6)		0.0602
998603	9.0	Jacqueline G. Brown, Associate Professor	21,434	(25)		0.2472
999338	9.0	Tammy K Stafford, Asst Clinical Professor	80,000	(100)		1.0000
999291	9.0	Dorothy D. Goddard, Assistant Professor	34,566	(43)		0.4278
998448	9.0	Robert K. Michael, Assistant Professor	81,608	(100)		1.0000
998601	9.0	Lenore H. Cortez, Clinical Instructor	15,581	(25)		0.2502
999429	9.0	Donna Jean Rich, Assistant Clinical Professor	10,871	(13)		0.1332
Total Nursing			269,809			3.3007

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Psychology and Sociology						
0115-60540						
997416	9.0	Brittany Stone Draper, Clinical Instructor	2,651	(5)		0.0500
998130	9.0	Stephen L.P. Lippi, Asst Professor	51,817	(100)		1.0000
997863	9.0	Ellen C. Melton, Instructor	53,207	(100)		1.0000
Total Psychology and Sociology			107,675			2.0500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Social Work						
0115-60542						
998779	9.0	Thomas Wayne Starkey, Assoc Prof/Dept Chair	7,555 (10)			0.1000
998288	9.0	Ingrid A. Russo, Asst Clin Prof/Field Educ Dir	7,746 (14)			0.1442
Total Social Work			15,301			0.2442

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Info Technology Distance Education						
0115-60601						
999054	12.0	Joe C. Hereford, Senior System Analyst/Dev	40,796 (50)			0.5000
999814	12.0	Rebecca Ann Schkade, Learning Tech Support Manager	72,835 (100)			1.0000
998028	12.0	Jessica Kate Albus, Learning Tech Support Spec		2,666 (6)		0.0600
	12.0	Longevity Pay		2,616		
	12.0	M & O Budget Pool			424,460	
Total Info Technology Distance Education			113,631	5,282	424,460	1.5600

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Arts and Humanities						
0115-61001						
998501	12.0	Purnell J. Curtis, Instructional Designer	61,332 (100)			1.0000
	12.0	Longevity Pay		2,520		
	12.0	M & O Budget Pool			4,500	
Total College of Arts and Humanities			61,332	2,520	4,500	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Business						
0115-61004						
998516	12.0	Jason S. Brown, Instructional Designer	61,332 (100)			1.0000
	12.0	Longevity Pay		1,320		
Total College of Business			61,332	1,320		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Education						
0115-61009						
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	5,203 (8)			0.0782
998583	12.0	Daniel Orozco Martinez, Grad Acad Adv, Off of the Dean		43,297 (100)		1.0000
998228	12.0	Mary Snowden, Acad Advisor, Off of the Dean		40,804 (100)		1.0000
	12.0	Longevity Pay		1,082		
	12.0	M & O Budget Pool			100,000	
Total College of Education			5,203	85,183	100,000	2.0782

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Science and Engineering						
0115-61014						
998500	12.0	Jayna Rae Phinney, Instructional Tech Specialist	54,065 (100)			1.0000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			7,000	
Total College of Science and Engineering			54,065	1,080	7,000	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Archer College Health Human Service						
0115-61016						
999202	9.0	Adjunct	39,000 (100)			0.0001
998329	12.0	Manuel V. San Miguel, Multimedia Systems Supp Spec	45,842 (90)			0.8999
998346	12.0	Kristin Gay Stanley, Instructional Designer	68,135 (100)			1.0000
998377	12.0	Felicia Armstrong, Office Coordinator II		31,717 (100)		1.0000
	12.0	Longevity Pay		3,156		
Total Archer College Health Human Service			152,977	34,873		2.9000
Total DISTANCE EDUCATION FEE			1,484,183	216,386	1,016,296	25.7032

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Staff Group Insurance Premiums						
0117-33800						
	12.0	Benefits			289,284	
Total Staff Group Insurance Premiums					289,284	
ORP Fund 001 & Local						
0117-33910						
	12.0	Benefits			16,218	
Total ORP Fund 001 & Local					16,218	
ORP Supplement Fund 227 & Local						
0117-33920						
	12.0	Benefits			2,068	
Total ORP Supplement Fund 227 & Local					2,068	
OASI Fund 001 & Local						
0117-33950						
	12.0	Benefits			114,500	
Total OASI Fund 001 & Local					114,500	
TRS, Fund 227 and Local						
0117-33980						
	12.0	Benefits			85,272	
Total TRS, Fund 227 and Local					85,272	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Office Academic Affairs						
0117-60040						
998370	12.0	Lorri E. Morris, Dir of Testing Center	64,470 (98)			0.9841
	12.0	Longevity Pay		3,425		
Total Office Academic Affairs			64,470	3,425		0.9841

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Budget Office						
0117-60170						
998612	12.0	Annie B. Jones, Budget Office Coordinator		22,860 (75)		0.7470
998700	12.0	Mary Ann Boyd, Budget Analyst		45,809 (100)		1.0000
	12.0	Longevity Pay		1,842		
	12.0	M & O Budget Pool			3,287	
Total Budget Office				70,511	3,287	1.7470

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Controller's Office						
0117-60175						
999763	12.0	Martha P. Cox, Bursar	59,311 (100)			1.0000
999958	12.0	Denise H. Brodnax, Exec Dir and Controller	53,025 (50)			0.5000
999596	12.0	Student Assistant		7,500 (100)		0.8000
999991	12.0	Jackie L. Baxter, Senior Financial Accountant		11,907 (25)		0.2500
998697	12.0	Ana Lilia Perez, Student Accts Coordinator		24,992 (100)		1.0000
999994	12.0	Vacant Student Accts Collections Coun		27,509 (100)		1.0000
999926	12.0	Ashley Rene Reynolds, Head Cashier		25,185 (100)		1.0000
997191	12.0	Kimberly K. Marshall, Accounting Clerk I		24,480 (100)		1.0000
	12.0	Longevity Pay		6,210		
Total Controller's Office			112,336	127,783		6.5500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Hope Tax Reporting Services						
0117-60190						
	12.0	M & O Budget Pool			13,500	
Total Hope Tax Reporting Services					13,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Financial Aid Office						
0117-60300						
999964	12.0	Charles E. Kerestly, Dir of Financial Aid	88,597 (100)			1.0000
999741	12.0	Mary E. Escobar, Assoc Dir of Financial Aid	57,124 (100)			1.0000
998202	12.0	Tyler Lee Blount, FA Acad Progress Counselor		34,971 (100)		1.0000
998950	12.0	Julia M. Valles, Accounts/Reports Coordinator		33,296 (100)		1.0000
	12.0	Longevity Pay		6,000		
Total Financial Aid Office			145,721	74,267		4.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Office of the Registrar						
0117-60301						
999757	12.0	Cynthia D. Weeaks, Dir of Registrar Services	85,307 (100)			1.0000
999770	12.0	Rosalinda R. Castro, Asst Dir of Registrar Svcs	53,724 (100)			1.0000
998594	12.0	Benjamin J. Borom, Registrar Services Specialist		35,321 (100)		1.0000
999904	12.0	Polyxena A. Riddle, Office Coordinator I		30,557 (100)		1.0000
999876	12.0	Courtney Beth Wilson, Student System & Reports Spec		41,036 (100)		1.0000
998977	12.0	Chad Clinton Harris, Registration Asst I		26,492 (100)		1.0000
999914	12.0	Heather McDonald, Registration Asst I		22,735 (100)		1.0000
999912	12.0	Melissa Danae Wood, Registration Asst I		23,422 (100)		1.0000
	12.0	Longevity Pay		9,480		
	12.0	M & O Budget Pool			41,824	
Total Office of the Registrar			139,031	189,043	41,824	8.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Admissions Office						
0117-60303						
999847	12.0	Elisa G. Hernandez, Asst Dir of Admissions	56,871 (100)			1.0000
998466	12.0	Vacant Asst Dir of Admissions - Rec	71,369 (100)			1.0000
999238	12.0	Sharla Ann Adam, Dir of Admissions	80,384 (100)			1.0000
999699	12.0	Work Study Position		47,000 (100)		2.6314
997946	12.0	Christabel Ioni Romine, Campus Visit Coordinator		38,447 (100)		1.0000
998065	12.0	Morgan D. Barker, Admissions Counselor		32,957 (100)		1.0000
997878	12.0	Alejandro Castro, Admissions Counselor		33,620 (100)		1.0000
998885	12.0	Heather Rae Crawford, Admissions Counselor		33,620 (100)		1.0000
999747	12.0	Robert Leland Sport, Admissions Counselor		32,957 (100)		1.0000
997166	12.0	Vacant Admissions Counselor		32,957 (100)		1.0000
999096	12.0	Jessica Lynn Behringer, Transfer Academic Advisor		40,804 (100)		1.0000
998979	12.0	Deborah S. Motl, Secretary		29,226 (100)		1.0000
999913	12.0	Tiffany June Hinkley, Admissions Assistant I		27,603 (100)		1.0000
999929	12.0	Sierra Ruiz, Admissions Assistant I		25,755 (100)		1.0000
997816	12.0	Vacant Admissions Assistant I		26,013 (100)		1.0000
	12.0	Longevity Pay		13,440		
	12.0	M & O Budget Pool			33,447	
Total Admissions Office			208,624	414,399	33,447	16.6314

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Testing Center						
0117-60326						
	12.0	M & O Budget Pool			30,000	
Total Testing Center					30,000	
Total FINANCIAL & RECORDS SERVICE FEE			670,182	879,428	629,400	37.9125

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER TECHNOLOGY SERVICES FEE Staff Group Insurance Premiums 0120-33800						
	12.0	Benefits			372,741	
Total Staff Group Insurance Premiums					372,741	
ORP Fund 001 & Local 0120-33910						
	12.0	Benefits			10,519	
Total ORP Fund 001 & Local					10,519	
ORP Supplement Fund 227 & Local 0120-33920						
	12.0	Benefits			3,379	
Total ORP Supplement Fund 227 & Local					3,379	
OASI Fund 001 & Local 0120-33950						
	12.0	Benefits			180,190	
Total OASI Fund 001 & Local					180,190	
TRS, Fund 227 and Local 0120-33980						
	12.0	Benefits			149,777	
Total TRS, Fund 227 and Local					149,777	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TECHNOLOGY SERVICES FEE						
Computer Lab and Support Services						
0120-61440						
999580	12.0	Student Assistant		700,000 (100)		43.5697
	12.0	M & O Budget Pool			240,000	
Total Computer Lab and Support Services				700,000	240,000	43.5697

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TECHNOLOGY SERVICES FEE						
Telecommunication Services						
0120-61445						
	12.0	M & O Budget Pool			200,000	
Total Telecommunication Services					200,000	
IT Security Services						
0120-61447						
	12.0	M & O Budget Pool			100,000	
Total IT Security Services					100,000	
Student Technology Services						
0120-61450						
	12.0	M & O Budget Pool			25,000	
Total Student Technology Services					25,000	
Administrative Software Maintenance						
0120-61460						
	12.0	M & O Budget Pool			120,000	
Total Administrative Software Maintenance					120,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
DESIGNATED INCOME - OTHER						
TECHNOLOGY SERVICES FEE						
Information Technology						
0120-61470						
999955	12.0	Douglas W. Fox, Assoc VP of Info Tech & CIO	151,500 (100)			1.0000
999819	12.0	Riley Benjamin Raschke, Systems Analyst/Developer	9,758 (18)			0.1782
999815	12.0	Damon Allan Zak, Systems Analyst/Developer	56,537 (100)			1.0000
997638	12.0	Jimmy Ross Cockerell, Systems Analyst/Developer II	73,222 (100)			1.0000
999826	12.0	Stephen M. Schkade, Technology Svcs Alst & Proj Le	37,882 (58)			0.5816
998951	12.0	Christopher E. Steele, Technology Svcs Alst & Proj Le	76,449 (92)			0.9240
999160	12.0	Jackie M. Droll, Technology Svcs Prog Mgr	25,912 (31)			0.3105
998917	12.0	Katie Wilson Dixon, Business Analyst	3,838 (7)			0.0699
998815	12.0	Jason D. Jordan, Technology Svcs Analyst	71,900 (100)			1.0000
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	4,610 (5)			0.0549
999825	12.0	Bryan P. Stephens, Technology Svcs Analyst	56,802 (100)			1.0000
999811	12.0	Jeremy T. Brake, Network Services Analyst	30,691 (40)			0.4034
999816	12.0	Landon K. Fisher, Network Services Analyst	23,672 (35)			0.3547
999835	12.0	Jeffrey Cameron Wagner, Network Services Analyst	49,944 (77)			0.7650
999054	12.0	Joe C. Hereford, Senior System Analyst/Dev	40,795 (50)			0.5000
999813	12.0	Jason Michael Brake, IT Security Officer	90,052 (100)			1.0000
998816	12.0	Alan Judson Meeks, Information Security Analyst	39,648 (50)			0.5027
999831	12.0	Carey R. Taylor, Web/Multimedia Svcs Analyst	51,914 (100)			1.0000
998878	12.0	Curt S. Braden, Assoc Dir of IT	44,877 (49)			0.4942
998978	12.0	Brian Ross Jackson, Assoc Dir of IT	86,842 (96)			0.9563
998817	12.0	Michael W. West, Database Administrator II	72,835 (100)			1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999823	12.0	Faustino G. Aguilar, Senior Analyst	6,088 (8)			0.0803
999828	12.0	Teresa K. Adams, Information Technology Analyst	4,193 (8)			0.0775
999821	12.0	Kevin M. Conner, Information Technology Analyst	13,569 (19)			0.1880
998482	12.0	Kent G. Corder, Enter Syst Architect & Data An	78,039 (97)			0.9664
999817	12.0	Aaron M. King, Network Communications Spec	8,678 (14)			0.1385
998952	12.0	Jonathan Andrew Wilcox, Senior Web & User Exp Dev	72,970 (100)			1.0000
998544	12.0	Matthew Ty Walden, Technology Services Asst Mgr	29,331 (47)			0.4666
997884	12.0	Marshell Dallene Peter, IT Oper Data Alst/Qual Assur	33,181 (52)			0.5160
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	86,615 (77)			0.7737
999808	12.0	Elaine M. Beach, Dir of Cst Supp & Multmed Svcs	105,369 (100)			1.0000
999806	12.0	Brian M. Braden, Exec Dir of Info Tech & CTO	118,805 (96)			0.9562
999824	12.0	Tanner C. Bryant, Technology Services Mgr	77,896 (100)			1.0000
999829	12.0	Patrick M. Dierschke, Learning/Comm Svcs Coord	77,577 (100)			1.0000
997198	12.0	Michael Jason McCarver, Lead Database Administrator		88,655 (100)		1.0000
997324	12.0	Joshua Shawn Augustin, Technology Services Specialist		51,000 (100)		1.0000
999833	12.0	Victor Kam Chhuor, Technology Services Specialist		46,630 (100)		1.0000
997831	12.0	John Matthew Kuhn, Technology Services Specialist		33,750 (100)		1.0000
997172	12.0	Vacant Technology Services Specialist		50,000 (100)		1.0000
997173	12.0	Vacant Technology Services Specialist		50,000 (100)		1.0000
999836	12.0	John C. Mathews, Customer Support Spec II		42,918 (92)		0.9160
998953	12.0	Christian O. Salamina, Applications Developer		33,750 (100)		0.7500
997927	12.0	Eual J. Smith, Applications Developer		45,724 (100)		1.0000
999837	12.0	Julia D. Chandler, Senior Administrative Asst		38,427 (100)		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
999832	12.0	Janet L. Meyer, Customer Support Analyst		9,812 (20)		0.2000
	12.0	Longevity Pay		47,022		
	12.0	M & O Budget Pool			230,000	
Total Information Technology			1,811,991	537,688	230,000	32.1246

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TECHNOLOGY SERVICES FEE						
Telecommunications Service/Refresh						
0120-61472						
	12.0	M & O Budget Pool			60,257	
Total Telecommunications Service/Refresh					60,257	
Discretionary Spending Funds						
0120-61489						
	12.0	M & O Budget Pool			2,000	
Total Discretionary Spending Funds					2,000	
Total TECHNOLOGY SERVICES FEE			1,811,991	1,237,688	1,693,863	75.6943

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDENT SERVICE FEE						
Staff Group Insurance Premiums						
0130-33800						
	12.0	Benefits			1,340	
Total Staff Group Insurance Premiums					1,340	
 OASI Fund 001 & Local						
0130-33950						
	12.0	Benefits			860	
Total OASI Fund 001 & Local					860	
 TRS, Fund 227 and Local						
0130-33980						
	12.0	Benefits			768	
Total TRS, Fund 227 and Local					768	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDENT SERVICE FEE						
International Student Service						
0130-61544						
999300	12.0	Meghan J. Pace, Dir of Int'l Studies	10,884 (18)			0.1787
997883	12.0	Student Assistant		13,990 (100)		0.6815
	12.0	Longevity Pay		407		
	12.0	M & O Budget Pool			68,501	
Total International Student Service			10,884	14,397	68,501	0.8602

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDENT SERVICE FEE						
Non-Immigrant Health Insurance						
0130-61545						
	12.0	M & O Budget Pool			134,900	
Total Non-Immigrant Health Insurance					134,900	
Total INTERNATIONAL STUDENT SERVICE FEE			10,884	14,397	206,369	0.8602

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
EDUCATION COURSE FEE						
Graduate Internship						
0154-61663						
	12.0	M & O Budget Pool			110,000	
Total Graduate Internship					110,000	
Out of Area Student Teaching Fee						
0154-61665						
	12.0	M & O Budget Pool			24,000	
Total Out of Area Student Teaching Fee					24,000	
Total EDUCATION COURSE FEE					134,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
SUSPENSION ASSISTANCE FEE						
Staff Group Insurance Premiums						
0177-33800						
	12.0	Benefits			7,498	
Total Staff Group Insurance Premiums					7,498	
OASI Fund 001 & Local						
0177-33950						
	12.0	Benefits			3,060	
Total OASI Fund 001 & Local					3,060	
TRS, Fund 227 and Local						
0177-33980						
	12.0	Benefits			2,747	
Total TRS, Fund 227 and Local					2,747	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
SUSPENSION ASSISTANCE FEE						
Suspension Assistance Fee						
0177-61780						
998444	12.0	Joyce M. Reed, Acad Coach & Early Alert Coord		40,000 (100)		1.0000
Total Suspension Assistance Fee				40,000		1.0000
Total SUSPENSION ASSISTANCE FEE				40,000	13,305	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
UNDERGRADUATE RESEARCH FEE						
Staff Group Insurance Premiums						
0180-33800						
	12.0	Benefits			3,008	
Total Staff Group Insurance Premiums					3,008	
OASI Fund 001 & Local						
0180-33950						
	12.0	Benefits			1,400	
Total OASI Fund 001 & Local					1,400	
TRS, Fund 227 and Local						
0180-33980						
	12.0	Benefits			1,244	
Total TRS, Fund 227 and Local					1,244	
Undergraduate Research Reserve						
0180-64800						
	12.0	M & O Budget Pool			57,464	
Total Undergraduate Research Reserve					57,464	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UNDERGRADUATE RESEARCH FEE						
Undergraduate Research Initiative						
0180-64880						
998843	12.0	Elizabeth N. Randell, Dir of Student Research		17,953 (40)		0.4012
	12.0	Longevity Pay		337		
	12.0	M & O Budget Pool			1,949	
Total Undergraduate Research Initiative				18,290	1,949	0.4012

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UNDERGRADUATE RESEARCH FEE						
Undergraduate ResearchStudentTravel						
0180-64882						
	12.0	M & O Budget Pool			10,000	
Total Undergraduate ResearchStudentTravel					10,000	
Honors Program						
0180-64885						
	12.0	M & O Budget Pool			30,000	
Total Honors Program					30,000	
Student Fellowships						
0180-64890						
	12.0	M & O Budget Pool			45,000	
Total Student Fellowships					45,000	
Total UNDERGRADUATE RESEARCH FEE				18,290	150,065	0.4012

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDENT COUNSELING						
International Student Counseling						
0190-61800						
	12.0	M & O Budget Pool			12,500	
Total International Student Counseling					12,500	
Total INTERNATIONAL STUDENT COUNSELING					12,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADMISSIONS APPLICATION FEE						
Staff Group Insurance Premiums						
0191-33800						
	12.0	Benefits			26,790	
Total Staff Group Insurance Premiums					26,790	
 OASI Fund 001 & Local						
0191-33950						
	12.0	Benefits			7,700	
Total OASI Fund 001 & Local					7,700	
 TRS, Fund 227 and Local						
0191-33980						
	12.0	Benefits			6,840	
Total TRS, Fund 227 and Local					6,840	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADMISSIONS APPLICATION FEE						
Admissions Application Fee						
0191-61810						
999744	12.0	Christopher James Houston, Education Outreach Coordinator		39,179 (100)		1.0000
999166	12.0	Rebecca Ann Bray, Admissions Assistant I		25,500 (100)		1.0000
999931	12.0	Melissa Dawnde King, Lead Admissions Assistant		33,996 (100)		1.0000
	12.0	Longevity Pay		1,920		
	12.0	M & O Budget Pool			38,075	
Total Admissions Application Fee				100,595	38,075	3.0000
Total ADMISSIONS APPLICATION FEE				100,595	79,405	3.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
AMERICAN COLLEGE TESTING						
Staff Group Insurance Premiums						
0192-33800						
	12.0	Benefits			7,262	
Total Staff Group Insurance Premiums					7,262	
 OASI Fund 001 & Local						
0192-33950						
	12.0	Benefits			1,701	
Total OASI Fund 001 & Local					1,701	
 TRS, Fund 227 and Local						
0192-33980						
	12.0	Benefits			1,513	
Total TRS, Fund 227 and Local					1,513	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
AMERICAN COLLEGE TESTING						
Testing Center						
0192-61820						
998476	12.0	Kaylah Dawn Torres, Test Administrator		21,494 (70)		0.7000
	12.0	Longevity Pay		756		
Total Testing Center				22,250		0.7000
Total AMERICAN COLLEGE TESTING				22,250	10,476	0.7000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
PHYSICAL THERAPY APPLICATION FEE						
Physical Therapy Application Fee						
0195-61840						
	12.0	M & O Budget Pool			7,700	
Total Physical Therapy Application Fee					7,700	
Total PHYSICAL THERAPY APPLICATION FEE					7,700	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
GRADUATE SCHOOL APPLICATION FEE						
Staff Group Insurance Premiums						
0199-33800						
	12.0	Benefits			6,189	
Total Staff Group Insurance Premiums					6,189	
 OASI Fund 001 & Local						
0199-33950						
	12.0	Benefits			2,680	
Total OASI Fund 001 & Local					2,680	
 TRS, Fund 227 and Local						
0199-33980						
	12.0	Benefits			2,398	
Total TRS, Fund 227 and Local					2,398	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
GRADUATE SCHOOL APPLICATION FEE						
Coll Grad Studies & Research App Fee						
0199-61950						
997589	12.0	Chelsea R. Morua, Asst Dir of Grad Studies		9,464 (24)		0.2366
997503	12.0	Vacant Office Coordinator II		9,537 (32)		0.3179
998946	12.0	Amanda C. Martinez, Graduate Admissions Coord		15,120 (42)		0.4200
999853	12.0	Jana T. Sparks, Dir of Graduate Studies		6,084 (11)		0.1105
	12.0	Longevity Pay		225		
Total Coll Grad Studies & Research App Fee				40,430		1.0850

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
GRADUATE SCHOOL APPLICATION FEE						
Branding and Marketing						
0199-61952						
	12.0	M & O Budget Pool			7,000	
Total Branding and Marketing					7,000	
Total GRADUATE SCHOOL APPLICATION FEE				40,430	18,267	1.0850

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ASU SAJC AVAILABLE FUND						
Discretionary Funds VPAA						
0200-62026						
	12.0	M & O Budget Pool			3,000	
Total Discretionary Funds VPAA					3,000	
Discretionary Funds VPFA						
0200-62027						
	12.0	M & O Budget Pool			3,000	
Total Discretionary Funds VPFA					3,000	
Discretionary Funds VPSAEM						
0200-62028						
	12.0	M & O Budget Pool			3,000	
Total Discretionary Funds VPSAEM					3,000	
Total ASU SAJC AVAILABLE FUND					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
CHANCELLOR'S COUNCIL AVAILABLE FUND						
OASI Fund 001 & Local						
0350-33950						
	12.0	Benefits			1,831	
Total OASI Fund 001 & Local					1,831	
Chancellor's Council Award						
0350-62131						
	12.0	Benefits			23,935	
Total Chancellor's Council Award					23,935	
Total CHANCELLOR'S COUNCIL AVAILABLE FUND					25,766	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
LEBOUTILLIER AVAILABLE FUND						
LeBoutillier Available Fund						
0400-62040						
	12.0	M & O Budget Pool			7,500	
Total LeBoutillier Available Fund					7,500	
Total LEBOUTILLIER AVAILABLE FUND					7,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
C. J. DAVIDSON AVAILABLE FUND						
C.J. Davidson Available Fund						
0500-62050						
	12.0	M & O Budget Pool			33,000	
Total C.J. Davidson Available Fund					33,000	
Total C. J. DAVIDSON AVAILABLE FUND					33,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
CHARITABLE TRUST FUND						
Charitable Trust Available Fund						
0600-62100						
	12.0	M & O Budget Pool			29,869	
Total Charitable Trust Available Fund					29,869	
Branding and Marketing						
0600-62102						
	12.0	M & O Budget Pool			7,508	
Total Branding and Marketing					7,508	
Community Relations						
0600-62103						
	12.0	M & O Budget Pool			4,883	
Total Community Relations					4,883	
Salmon Sculpture Competition						
0600-62104						
	12.0	M & O Budget Pool			1,500	
Total Salmon Sculpture Competition					1,500	
ASU Writer Conf-Concho River Review						
0600-62110						
	12.0	M & O Budget Pool			3,500	
Total ASU Writer Conf-Concho River Review					3,500	
Total CHARITABLE TRUST FUND					47,260	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
HOUSTON HARTE FOUNDATION AVAILABLE FUND						
Harte Foundation Available Fund						
0700-62200						
	12.0	M & O Budget Pool			8,450	
Total Harte Foundation Available Fund					8,450	
Ceramic Competition & Symposium						
0700-62205						
	12.0	M & O Budget Pool			2,650	
Total Ceramic Competition & Symposium					2,650	
Symposium on American Values						
0700-62210						
	12.0	M & O Budget Pool			500	
Total Symposium on American Values					500	
Discretionary Funds VPFA						
0700-62212						
	12.0	M & O Budget Pool			5,000	
Total Discretionary Funds VPFA					5,000	
Faculty & Staff Moving Expense						
0700-62220						
	12.0	Benefits			33,000	
Total Faculty & Staff Moving Expense					33,000	
Staff Excellence Awards						
0700-62225						
	12.0	M & O Budget Pool			3,500	
Total Staff Excellence Awards					3,500	
Staff Senate						
0700-62226						
	12.0	M & O Budget Pool			1,200	
Total Staff Senate					1,200	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
HOUSTON HARTE FOUNDATION AVAILABLE FUND						
Development Office						
0700-62227						
	12.0	M & O Budget Pool			12,000	
Total Development Office					12,000	
Faculty Senate						
0700-62235						
	12.0	M & O Budget Pool			1,200	
Total Faculty Senate					1,200	
Honors Program						
0700-62244						
	12.0	M & O Budget Pool			12,500	
Total Honors Program					12,500	
Total HOUSTON HARTE FOUNDATION AVAILABLE FUND					80,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
RAMS FINANCIAL AID						
Rams Financial Aid Undergraduate						
0740-62247						
	12.0	M & O Budget Pool			1,985,852	
Total Rams Financial Aid Undergraduate					1,985,852	
Rams Financial Aid Graduate						
0740-62248						
	12.0	M & O Budget Pool			381,956	
Total Rams Financial Aid Graduate					381,956	
Total RAMS FINANCIAL AID					2,367,808	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
TEXAS PUBLIC EDUCATION GRANTS						
TPEG Resident						
0750-62250						
	12.0	M & O Budget Pool			1,642,804	
Total TPEG Resident					1,642,804	
TPEG Non-Resident						
0750-62255						
	12.0	M & O Budget Pool			60,397	
Total TPEG Non-Resident					60,397	
Total TEXAS PUBLIC EDUCATION GRANTS					1,703,201	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
PHYSICAL THERAPY SERVICES						
Continuing Education Programs-PT						
0860-62806						
	12.0	M & O Budget Pool			1,600	
Total Continuing Education Programs-PT					1,600	
Total PHYSICAL THERAPY SERVICES					1,600	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DEVELOPMENT						
Development Office						
0910-62258						
	12.0	M & O Budget Pool			59,500	
Total Development Office					59,500	
Total DEVELOPMENT					59,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER INDIRECT COSTS RECOVERY Staff Group Insurance Premiums 0921-33800						
	12.0	Benefits			5,323	
Total Staff Group Insurance Premiums					5,323	
OASI Fund 001 & Local 0921-33950						
	12.0	Benefits			3,060	
Total OASI Fund 001 & Local					3,060	
TRS, Fund 227 and Local 0921-33980						
	12.0	Benefits			2,707	
Total TRS, Fund 227 and Local					2,707	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INDIRECT COSTS RECOVERY						
College of Graduate Studies						
0921-62261						
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	30,109 (50)			0.5000
	12.0	Longevity Pay		900		
	12.0	M & O Budget Pool			200	
Total College of Graduate Studies			30,109	900	200	0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INDIRECT COSTS RECOVERY						
Institutional Facilities and Admin						
0921-62262						
999990	12.0	Carrie L. Whitesell, Accountant		8,741	(21)	0.2100
	12.0	Longevity Pay		277		
Total Institutional Facilities and Admin				9,018		0.2100
Total INDIRECT COSTS RECOVERY			30,109	9,918	11,290	0.7100

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
CONCHO RIVER REVIEW						
Concho River Review						
0931-62272						
	12.0	M & O Budget Pool			1,000	
Total Concho River Review					1,000	
Total CONCHO RIVER REVIEW					1,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ALUMNI ASSOCIATION BILLINGS						
Alumni Association Billings						
0936-62286						
	12.0	M & O Budget Pool			43,800	
Total Alumni Association Billings					43,800	
Total ALUMNI ASSOCIATION BILLINGS					43,800	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DIR BILLINGS						
DIR Billings						
0937-62288						
	12.0	M & O Budget Pool			600,000	
Total DIR Billings					600,000	
Total DIR BILLINGS					600,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
PLANETARIUM						
Planetarium Operations						
0940-62300						
999573	12.0	Student Assistant		1,436 (100)		0.0863
	12.0	M & O Budget Pool			2,500	
Total Planetarium Operations				1,436	2,500	0.0863
Total PLANETARIUM				1,436	2,500	0.0863

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FOREIGN LANGUAGE FESTIVAL						
Foreign Language Festival						
0942-62310						
	12.0	M & O Budget Pool			4,000	
Total Foreign Language Festival					4,000	
Total FOREIGN LANGUAGE FESTIVAL					4,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUMENTAL MUSIC CAMP						
Instrumental Music Camp						
0943-62320						
	12.0	M & O Budget Pool			40,000	
Total Instrumental Music Camp					40,000	
Total INSTRUMENTAL MUSIC CAMP					40,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DEER HUNT RESEARCH PROGRAM						
Deer Hunt Research Program						
0944-62325						
999571	12.0	Student Assistant		800 (100)		0.0481
	12.0	M & O Budget Pool			24,400	
Total Deer Hunt Research Program				800	24,400	0.0481
Total DEER HUNT RESEARCH PROGRAM				800	24,400	0.0481

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
AG JUDGING CLINIC AND CONTESTS						
Ag Judging Clinic & Contest						
0955-62380						
	12.0	M & O Budget Pool			25,000	
Total Ag Judging Clinic & Contest					25,000	
Total AG JUDGING CLINIC AND CONTESTS					25,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
MEAT LAB						
Staff Group Insurance Premiums						
0956-33800						
	12.0	Benefits			15,540	
Total Staff Group Insurance Premiums					15,540	
 OASI Fund 001 & Local						
0956-33950						
	12.0	Benefits			4,020	
Total OASI Fund 001 & Local					4,020	
 TRS, Fund 227 and Local						
0956-33980						
	12.0	Benefits			3,577	
Total TRS, Fund 227 and Local					3,577	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
MEAT LAB						
Meat Lab Operations						
0956-62384						
998882	12.0	Robert Perry Cope, Research Associate/Instructor	4,223 (8)			0.0838
998219	12.0	Eddie R. Behrends, Res Assoc/Coord of Comm Outrea	46,823 (100)			1.0000
999148	12.0	Student Assistant		27,920 (100)		1.6779
	12.0	Longevity Pay		1,560		
	12.0	M & O Budget Pool			45,028	
Total Meat Lab Operations			51,046	29,480	45,028	2.7617
Total MEAT LAB			51,046	29,480	68,165	2.7617

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
COMPUTER SCIENCE CAMP						
Computer Science Camp						
0958-62388						
997634	12.0	Student Assistant		750 (100)		0.0300
	12.0	M & O Budget Pool			1,000	
Total Computer Science Camp				750	1,000	0.0300
Total COMPUTER SCIENCE CAMP				750	1,000	0.0300

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL AID						
Financial Aid Office						
0960-62400						
	12.0	M & O Budget Pool			6,000	
Total Financial Aid Office					6,000	
Financial Aid Audit						
0960-62405						
	12.0	M & O Budget Pool			4,000	
Total Financial Aid Audit					4,000	
Total FINANCIAL AID					10,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL SERVICES						
Staff Group Insurance Premiums						
0964-33800						
	12.0	Benefits			22,494	
Total Staff Group Insurance Premiums					22,494	
ORP Fund 001 & Local						
0964-33910						
	12.0	Benefits			1,915	
Total ORP Fund 001 & Local					1,915	
ORP Supplement Fund 227 & Local						
0964-33920						
	12.0	Benefits			58	
Total ORP Supplement Fund 227 & Local					58	
OASI Fund 001 & Local						
0964-33950						
	12.0	Benefits			14,340	
Total OASI Fund 001 & Local					14,340	
TRS, Fund 227 and Local						
0964-33980						
	12.0	Benefits			5,109	
Total TRS, Fund 227 and Local					5,109	
Passport Office						
0964-62418						
	12.0	M & O Budget Pool			8,000	
Total Passport Office					8,000	
International Development						
0964-62419						
	12.0	M & O Budget Pool			80,000	
Total International Development					80,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL SERVICES						
English Language Learning Institute						
0964-62420						
998284	9.0	Omar B. Horner, ELLI Instructor	26,647 (100)			1.0000
998358	9.0	Natalie Irene Konzen, ELLI Instructor	28,726 (100)			1.0000
998840	12.0	Michael Knode Ford, English Lang Learners Coord	48,480 (100)			1.0000
998407	12.0	Student Assistant		11,340 (100)		0.6815
998644	12.0	Hourly Worker		20,000 (100)		5.0200
	12.0	M & O Budget Pool			20,076	
Total English Language Learning Institute			103,853	31,340	20,076	8.7015
Total INTERNATIONAL SERVICES			103,853	31,340	151,992	8.7015

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UIL REGIONAL MEET						
Staff Group Insurance Premiums						
0975-33800						
	12.0	Benefits			4,434	
Total Staff Group Insurance Premiums					4,434	
 OASI Fund 001 & Local						
0975-33950						
	12.0	Benefits			1,070	
Total OASI Fund 001 & Local					1,070	
 TRS, Fund 227 and Local						
0975-33980						
	12.0	Benefits			953	
Total TRS, Fund 227 and Local					953	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UIL REGIONAL MEET						
Spring UIL Regional Meet						
0975-62430						
999568	12.0	Student Assistant		8,000 (100)		0.4808
997834	12.0	Casey Ann Thieman, SAEM Prog Coordinator		6,660 (20)		0.2000
999875	12.0	Christena L. Parks, Office Coordinator II		7,505 (20)		0.2000
	12.0	Longevity Pay		288		
	12.0	M & O Budget Pool			66,090	
Total Spring UIL Regional Meet				22,453	66,090	0.8808

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UIL REGIONAL MEET						
Fall UIL Regional Meet						
0975-62431						
	12.0	M & O Budget Pool			5,000	
Total Fall UIL Regional Meet					5,000	
Total UIL REGIONAL MEET				22,453	77,547	0.8808

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDIES						
International Studies Education						
0991-62493						
	12.0	M & O Budget Pool			120,000	
Total International Studies Education					120,000	
International Studies United Kingdm						
0991-62494						
	12.0	M & O Budget Pool			120,000	
Total International Studies United Kingdm					120,000	
International Studies Germany Bus.						
0991-62496						
	12.0	M & O Budget Pool			120,000	
Total International Studies Germany Bus.					120,000	
Center for International Studies						
0991-62498						
	12.0	M & O Budget Pool			15,000	
Total Center for International Studies					15,000	
International Studies-Italy, Greece						
0991-62499						
	12.0	M & O Budget Pool			220,000	
Total International Studies-Italy, Greece					220,000	
International Studies-UK Sciences						
0991-62500						
	12.0	M & O Budget Pool			120,000	
Total International Studies-UK Sciences					120,000	
International Studies Italy						
0991-62506						
	12.0	M & O Budget Pool			120,000	
Total International Studies Italy					120,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDIES						
International Studies Romania						
0991-62514						
	12.0	M & O Budget Pool			120,000	
Total International Studies Romania					120,000	
International Traveler Insurance						
0991-62525						
	12.0	M & O Budget Pool			10,000	
Total International Traveler Insurance					10,000	
Total INTERNATIONAL STUDIES					965,000	
Total DESIGNATED INCOME - OTHER			4,472,503	4,024,917	13,258,484	213.8568

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Student Service Fee

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Student Service Fee:			
Fall Semester	1,652,639	1,689,486	36,847
Spring Semester	1,482,324	1,551,500	69,176
Summer I	257,704	263,869	6,165
Summer II	137,642	132,815	-4,827
	3,530,309	3,637,670	107,361
Transfer To Other Funds			
Athletics	-2,230,486	-2,230,486	0
Ram Page	-35,407	-35,407	0
	-2,265,893	-2,265,893	0
Ram Round-Up	50,000	50,000	0
TOTAL SOURCES OF FUNDS	1,314,416	1,421,777	107,361
USES OF FUNDS			
Drama Activities	38,250	38,250	0
Cheerleaders	67,557	97,413	29,856
Scholarships			
Performing Arts	96,000	100,000	4,000
Theatre	30,000	30,000	0
Speech	7,000	10,000	3,000
Cheerleaders	30,000	30,000	0
Choir	33,000	33,000	0
Ram Page	3,000	3,000	0
Angelettes	15,000	15,000	0
Band	110,000	120,000	10,000
Student Government	23,750	23,750	0
Art and Music Activities	60,000	75,000	15,000
Music Productions	13,797	13,812	15
Angelettes	14,000	14,000	0
Speech Activities	10,000	10,000	0
Student Organization Leadership Fund	45,000	45,000	0
Student Life	76,078	94,251	18,173
Student Government Operations	16,290	16,290	0
Mascot Operations	3,645	10,100	6,455
ROTC	1,600	0	-1,600
Class Exams	500	3,000	2,500
Diversity Education	18,255	29,916	11,661
Rambunctious Weekend	90,000	90,000	0
Ram Roundup	92,000	70,000	-22,000
Homecoming Activities	11,900	12,120	220
Special Initiatives & Programs	42,000	42,957	957
Special Activities	60,000	67,817	7,817
Ram Wranglers	4,763	0	-4,763
RAMBassadors	4,400	3,600	-800
Student Programming	15,000	29,660	14,660
Veterans Activities	2,200	3,000	800
Club Sports	55,000	55,000	0
Career Development	5,800	10,000	4,200
Custodial	1,000	0	-1,000
Staff Benefits	41,116	41,457	341
Indirect Costs	176,515	184,384	7,869
TOTAL USES OF FUNDS	1,314,416	1,421,777	107,361
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Staff Group Insurance Premiums						
1200-33800						
	12.0	Benefits			22,197	
Total Staff Group Insurance Premiums					22,197	
OASI Fund 001 & Local						
1200-33950						
	12.0	Benefits			10,620	
Total OASI Fund 001 & Local					10,620	
TRS, Fund 227 and Local						
1200-33980						
	12.0	Benefits			8,640	
Total TRS, Fund 227 and Local					8,640	
Performing Arts Scholarship						
1200-65040						
	12.0	M & O Budget Pool			100,000	
Total Performing Arts Scholarship					100,000	
Strings Scholarships						
1200-65042						
	12.0	M & O Budget Pool			10,000	
Total Strings Scholarships					10,000	
Drama Activities						
1200-65050						
	12.0	M & O Budget Pool			38,250	
Total Drama Activities					38,250	
University Theatre Scholarships						
1200-65055						
	12.0	M & O Budget Pool			30,000	
Total University Theatre Scholarships					30,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Speech Activities						
1200-65065						
	12.0	M & O Budget Pool			10,000	
Total Speech Activities					10,000	
Cheerleaders Scholarships						
1200-65070						
	12.0	M & O Budget Pool			30,000	
Total Cheerleaders Scholarships					30,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Cheerleaders Operations						
1200-65071						
999630	12.0	Fed Work Study Position		6,380 (100)		0.3834
999755	12.0	Kaylee Marie Feece, Head Cheer Coach		36,724 (100)		1.0000
	12.0	M & O Budget Pool			54,309	
Total Cheerleaders Operations				43,104	54,309	1.3834

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Band Scholarships						
1200-65080						
	12.0	M & O Budget Pool			120,000	
Total Band Scholarships					120,000	
Choir Scholarships						
1200-65082						
	12.0	M & O Budget Pool			33,000	
Total Choir Scholarships					33,000	
Art and Music Activities						
1200-65085						
	12.0	M & O Budget Pool			75,000	
Total Art and Music Activities					75,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Music Productions						
1200-65087						
999735	12.0	Derek Ted Salazar, Technical Director		1,167	(4)	0.0385
	12.0	M & O Budget Pool			12,645	
Total Music Productions				1,167	12,645	0.0385

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Indirect Costs						
1200-65088						
	12.0	M & O Budget Pool			184,384	
Total Indirect Costs					184,384	
Ram Page Scholarship						
1200-65089						
	12.0	M & O Budget Pool			3,000	
Total Ram Page Scholarship					3,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Angelettes - Operations						
1200-65095						
997922	12.0	Kasey Carter Heintzelman, Coord of Angelettes		9,000 (100)		0.3264
	12.0	M & O Budget Pool			5,000	
Total Angelettes - Operations				9,000	5,000	0.3264

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Angelettes - Scholarships						
1200-65097						
	12.0	M & O Budget Pool			15,000	
Total Angelettes - Scholarships					15,000	
Student Organization Leadershp Fund						
1200-65098						
	12.0	M & O Budget Pool			45,000	
Total Student Organization Leadershp Fund					45,000	
Club Sports						
1200-65099						
	12.0	M & O Budget Pool			55,000	
Total Club Sports					55,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Student Life						
1200-65100						
999778	12.0	Clint D. Havins, Dir of Student Life	36,679 (55)			0.5500
997351	12.0	Graduate Assistant		7,360 (100)		0.4000
	12.0	Longevity Pay		1,122		
	12.0	M & O Budget Pool			49,090	
Total Student Life			36,679	8,482	49,090	0.9500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
RAMbassadors						
1200-65109						
	12.0	M & O Budget Pool			3,600	
Total RAMbassadors					3,600	
Student Government Scholarships						
1200-65110						
	12.0	M & O Budget Pool			23,750	
Total Student Government Scholarships					23,750	
Student Government						
1200-65114						
	12.0	M & O Budget Pool			16,290	
Total Student Government					16,290	
Mascot Operations						
1200-65118						
	12.0	M & O Budget Pool			10,100	
Total Mascot Operations					10,100	
Class Exam Programs						
1200-65119						
	12.0	M & O Budget Pool			3,000	
Total Class Exam Programs					3,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Diversity Education						
1200-65120						
998833	12.0	Erika Aime Baeza, Dir, Multi Ctr & Stud Act Prog	10,932 (17)			0.1700
	12.0	Longevity Pay		184		
	12.0	M & O Budget Pool			18,800	
Total Diversity Education			10,932	184	18,800	0.1700

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Rambunctious Weekend						
1200-65124						
	12.0	M & O Budget Pool			90,000	
Total Rambunctious Weekend					90,000	
 Homecoming Activities						
1200-65126						
	12.0	M & O Budget Pool			12,120	
Total Homecoming Activities					12,120	
 Ram Round Up						
1200-65127						
	12.0	M & O Budget Pool			70,000	
Total Ram Round Up					70,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Student Programming						
1200-65129						
997310	12.0	Student Assistant		7,360 (100)		0.4000
	12.0	M & O Budget Pool			22,300	
Total Student Programming				7,360	22,300	0.4000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Special Initiative and Programs						
1200-65135						
998457	12.0	Dallas A. Swafford, Dir of Student Disability Svcs	40,916 (63)			0.6300
	12.0	Longevity Pay		2,041		
Total Special Initiative and Programs			40,916	2,041		0.6300

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Veterans Activities						
1200-65137						
	12.0	M & O Budget Pool			3,000	
Total Veterans Activities					3,000	
Special Activities						
1200-65170						
	12.0	M & O Budget Pool			67,817	
Total Special Activities					67,817	
Career Development						
1200-65180						
	12.0	M & O Budget Pool			10,000	
Total Career Development					10,000	
Total STUDENT SERVICE FEE			88,527	71,338	1,261,912	3.8983

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Intercollegiate Athletics

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Transfer From Other Funds			
Student Service Fee	2,230,486	2,230,486	0
Designated Tuition Fee	1,010,163	1,132,066	121,903
	3,240,649	3,362,552	121,903
Athletic Fee			
Fall Semester	1,146,780	1,281,031	134,251
Spring Semester	1,010,665	1,154,715	144,050
Summer I Semester	105,872	107,111	1,239
Summer II Semester	73,975	71,969	-2,006
Activity Fee - Faculty/Staff	8,000	8,000	0
Combo Season Tickets	73,000	85,000	12,000
Men's Sports			
Football Season Tickets	36,375	22,500	-13,875
Football Gate Receipts	66,850	43,000	-23,850
Basketball Gate Receipts	7,000	7,000	0
Track Gate Receipts	5,800	5,200	-600
Baseball Season Tickets	1,500	1,200	-300
Baseball Gate Receipts	8,400	12,500	4,100
Women's Sports			
Basketball Gate Receipts	7,000	6,000	-1,000
Soccer	3,200	2,500	-700
Softball	6,000	8,000	2,000
Softball Season Pass	200	200	0
Volleyball	8,500	7,000	-1,500
Volleyball Season Pass	500	500	0
Golf	0	0	0
Basketball Season Tickets	15,000	15,000	0
NCAA Enhancement Fund	8,200	8,200	0
Athletic Foundation-Special	32,000	32,000	0
Athletic Sponsorships	125,000	125,000	0
Merchandise Sales	1,500	1,000	-500
Web Advertising	4,500	7,000	2,500
TOTAL SOURCES OF FUNDS	5,996,466	6,374,178	377,712
USES OF FUNDS			
General			
Salaries	613,874	702,600	88,726
Student Wages	72,500	42,500	-30,000
M&O	58,400	58,400	0
Insurance	75,000	75,000	0
Student Athletic Injuries	35,000	35,000	0
Men's Sports			
Salaries	845,015	845,732	717
Student/Hrly Wages	20,000	20,000	0
Operations	290,000	418,800	128,800
Scholarships	1,187,867	1,278,384	90,517
Women's Sports			
Salaries	629,619	687,496	57,877
Student Wages	40,000	40,000	0
Operations	281,800	281,800	0
Scholarships	1,038,505	1,117,640	79,135
Debt Service-Capital Equipment	31,785	30,385	-1,400
Benefits	645,430	672,865	27,435
Gen Contingency	76,555	12,460	-64,095
Transfer to Indirect Costs	55,116	55,116	0
TOTAL USES OF FUNDS	5,996,466	6,374,178	377,712
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Staff Group Insurance Premiums						
1210-33800						
	12.0	Benefits			352,384	
Total Staff Group Insurance Premiums					352,384	
ORP Fund 001 & Local						
1210-33910						
	12.0	Benefits			74,823	
Total ORP Fund 001 & Local					74,823	
ORP Supplement Fund 227 & Local						
1210-33920						
	12.0	Benefits			3,423	
Total ORP Supplement Fund 227 & Local					3,423	
OASI Fund 001 & Local						
1210-33950						
	12.0	Benefits			171,170	
Total OASI Fund 001 & Local					171,170	
TRS, Fund 227 and Local						
1210-33980						
	12.0	Benefits			69,565	
Total TRS, Fund 227 and Local					69,565	
TRS New Members						
1210-33992						
	12.0	Benefits			1,500	
Total TRS New Members					1,500	
Athletics - Training						
1210-65203						
	12.0	M & O Budget Pool			21,500	
Total Athletics - Training					21,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletics - Insurance						
1210-65207						
	12.0	M & O Budget Pool			75,000	
Total Athletics - Insurance					75,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletics - General						
1210-65211						
998399	12.0	Joe'L B. Sefcik, Asst Ath Dir of Acad Serv/SS	48,431 (100)			1.0000
997365	12.0	Vacant Special Asst to the Head Coach	12,500 (50)			0.5000
999478	12.0	Troy J. Hill, Asst Ath Dir of Sports Med	58,565 (100)			1.0000
999372	12.0	James R. Reid, Athletic Director	125,840 (100)			1.0000
999447	12.0	Thomas W. Dibbern, Head M/W Track & Field Coach	74,467 (100)			1.0000
998842	12.0	Joseph Walter Powell, Strength & Conditioning Coach	39,390 (100)			1.0000
999145	12.0	Student Assistant		40,000 (100)		4.2067
999860	12.0	Sandra R. Graves, Office Coordinator II		33,587 (100)		1.0000
999470	12.0	Ryan M. Johnson, Asst Athletic Trainer		39,500 (100)		1.0000
997192	12.0	Taylor Lamar Owens, Assistant Athletic Trainer		40,000 (100)		1.0000
999475	12.0	Rachel Nicole Rios, Asst Athletic Trainer		36,000 (100)		1.0000
	12.0	Longevity Pay		10,320		
	12.0	M & O Budget Pool			25,000	
Total Athletics - General			359,193	199,407	25,000	13.7067

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletic Communications						
1210-65212						
999743	12.0	Joseph Wesley Bloomquist, Asst Ath Dir of Athletic Comm	48,000 (100)			1.0000
999622	12.0	Student Assistant		2,500 (100)		0.1502
997193	12.0	Everett Frasier Corder, Asst Dir of Athletic Comm		35,000 (100)		1.0000
998589	12.0	Preston Gower Elwell, Asst Dir of Athletic Comm		30,000 (100)		1.0000
	12.0	Longevity Pay		1,000		
	12.0	M & O Budget Pool			7,700	
Total Athletic Communications			48,000	68,500	7,700	3.1502

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletics - Compliance						
1210-65214						
999050	12.0	Madison Rae Huth, Asst Athletic Dir of Complian	50,000	(100)		1.0000
Total Athletics - Compliance			50,000			1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletics - Men						
1210-65221						
997365	12.0	Vacant Special Asst to the Head Coach	12,500 (50)			0.5000
999373	12.0	William Wayne Wagner, Head Football Coach	142,923 (100)			1.0000
999473	12.0	David R. Lewis, Assoc Mens Basketball Coach	52,025 (100)			1.0000
999069	12.0	John Olaf Anderson, Asst Baseball Coach	47,197 (100)			1.0000
999374	12.0	Andrew D. Dallas, Asst Football Coach	61,206 (100)			1.0000
999445	12.0	Jeffrey Thomas Girsch, Asst Football Coach	61,206 (100)			1.0000
998314	12.0	Patrick Carl Hill, Asst Football Coach	44,000 (100)			1.0000
999012	12.0	Nathan Scott Janusey, Asst Cross Country/Track Coach	19,636 (50)			0.5000
999446	12.0	Jason M. Johnson, Asst Football Coach	45,366 (100)			1.0000
997635	12.0	Kevin J. Kaerwer, Asst Mens Basketball Coach	23,897 (100)			1.0000
997686	12.0	George N. Love, Asst Football Coach	45,366 (100)			1.0000
999485	12.0	Chrystal Ruiz, Asst CC/Track & Field Coach	17,852 (50)			0.5000
999480	12.0	Patrick H. Boone, Head Mens Basketball Coach	115,639 (100)			1.0000
999472	12.0	Kevin M. Brooks, Head Baseball Coach	76,331 (100)			1.0000
999477	12.0	Anthony J. Lewis, Asst Football Coach/Off Line	38,885 (100)			1.0000
997794	12.0	Vacant Asst Baseball Coach		30,603 (100)		1.0000
999621	12.0	Student Assistant		20,000 (100)		1.2019
	12.0	Longevity Pay		9,600		
	12.0	M & O Budget Pool			2,500	
Total Athletics - Men			804,029	60,203	2,500	15.7019

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Football						
1210-65223						
	12.0	M & O Budget Pool			278,800	
Total Football					278,800	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Basketball						
1210-65225						
998151	12.0	Hourly Worker		1,500 (100)		0.1000
	12.0	M & O Budget Pool			49,500	
Total Basketball				1,500	49,500	0.1000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Baseball						
1210-65226						
	12.0	M & O Budget Pool			49,000	
Total Baseball					49,000	
Track - Men						
1210-65227						
	12.0	M & O Budget Pool			39,000	
Total Track - Men					39,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletic- Women						
1210-65231						
997485	12.0	Christopher N. Bizot, Head Women's Tennis Coach	71,407 (100)			1.0000
999163	12.0	Charles B. Waddington, Hd Vball Coach/Asst AD of M&P	100,000 (100)			1.0000
999483	12.0	Katie Lynn Scott, Assoc Softball Coach	41,995 (100)			1.0000
999482	12.0	Evan Michael Amstutz, Asst Volleyball Coach	42,000 (100)			1.0000
997194	12.0	Nathaniel Richard Harris, Asst Women's Basketball Coach	50,000 (100)			1.0000
999012	12.0	Nathan Scott Janusey, Asst Cross Country/Track Coach	19,638 (50)			0.5000
999485	12.0	Chrystal Ruiz, Asst CC/Track & Field Coach	17,852 (50)			0.5000
999471	12.0	Travis Jason McCorkle, Head Wmns Soccer Coach	68,003 (100)			1.0000
999479	12.0	Harold A. Munoz, Asst Soccer Coach	40,804 (100)			1.0000
999484	12.0	Spencer Anthony Robertson, Asst Wmns Bsktb Coach	40,000 (100)			1.0000
999481	12.0	Travis W. Scott, Head Wmns Softbl Coach	92,000 (100)			1.0000
999469	12.0	Renae L. Shippy, Head Wmns Bsktb Coach	73,447 (100)			1.0000
998100	12.0	Philip Keith McCutchen, Head Women's Golf Coach		19,250 (100)		0.4750
999618	12.0	Student Assistant		40,000 (100)		2.4038
	12.0	Longevity Pay		8,400		
	12.0	M & O Budget Pool			2,500	
Total Athletic- Women			657,146	67,650	2,500	13.8788

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Basketball - Women						
1210-65233						
	12.0	M & O Budget Pool			51,000	
Total Basketball - Women					51,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Volleyball						
1210-65235						
997754	12.0	Athletics Bus Driver		1,500 (100)		0.4000
	12.0	M & O Budget Pool			39,500	
Total Volleyball				1,500	39,500	0.4000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Golf						
1210-65236						
	12.0	M & O Budget Pool			23,000	
Total Golf					23,000	
Track - Women						
1210-65237						
	12.0	M & O Budget Pool			39,000	
Total Track - Women					39,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Soccer						
1210-65241						
998143	12.0	Hourly Worker		1,200 (100)		0.0700
	12.0	M & O Budget Pool			35,800	
Total Soccer				1,200	35,800	0.0700

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Softball						
1210-65243						
	12.0	M & O Budget Pool			50,000	
Total Softball					50,000	
Tennis						
1210-65244						
	12.0	M & O Budget Pool			41,000	
Total Tennis					41,000	
Student Athletic Injuries						
1210-65270						
	12.0	M & O Budget Pool			35,000	
Total Student Athletic Injuries					35,000	
Merchandise Sales						
1210-65271						
	12.0	M & O Budget Pool			1,200	
Total Merchandise Sales					1,200	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletic Security						
1210-65272						
999124	12.0	Hourly Worker		20,000 (100)		0.8400
Total Athletic Security				20,000		0.8400

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletic Drug Testing						
1210-65273						
	12.0	M & O Budget Pool			3,000	
Total Athletic Drug Testing					3,000	
Men's Scholarships Football						
1210-65274						
	12.0	M & O Budget Pool			680,796	
Total Men's Scholarships Football					680,796	
Men's Scholarships Basketball						
1210-65275						
	12.0	M & O Budget Pool			189,110	
Total Men's Scholarships Basketball					189,110	
Men's Scholarships Track						
1210-65276						
	12.0	M & O Budget Pool			238,279	
Total Men's Scholarships Track					238,279	
Men's Scholarships Baseball						
1210-65277						
	12.0	M & O Budget Pool			170,199	
Total Men's Scholarships Baseball					170,199	
Women's Scholarships Basketball						
1210-65280						
	12.0	M & O Budget Pool			189,110	
Total Women's Scholarships Basketball					189,110	
Women's Scholarships Soccer						
1210-65281						
	12.0	M & O Budget Pool			187,219	
Total Women's Scholarships Soccer					187,219	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Women's Scholarships Volleyball						
1210-65282						
	12.0	M & O Budget Pool			151,288	
Total Women's Scholarships Volleyball					151,288	
Women's Scholarships Golf						
1210-65283						
	12.0	M & O Budget Pool			102,119	
Total Women's Scholarships Golf					102,119	
Women's Scholarships Softball						
1210-65284						
	12.0	M & O Budget Pool			136,159	
Total Women's Scholarships Softball					136,159	
Women's Scholarships Track						
1210-65285						
	12.0	M & O Budget Pool			238,279	
Total Women's Scholarships Track					238,279	
Women's Scholarships Tennis						
1210-65286						
	12.0	M & O Budget Pool			113,466	
Total Women's Scholarships Tennis					113,466	
Indirect Costs						
1210-65288						
	12.0	M & O Budget Pool			55,116	
Total Indirect Costs					55,116	
Debt Service Capital Equipment						
1210-65290						
	12.0	M & O Budget Pool			30,385	
Total Debt Service Capital Equipment					30,385	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
General Contingency						
1210-65299						
	12.0	M & O Budget Pool			12,460	
Total General Contingency					12,460	
Total INTERCOLLEGIATE ATHLETICS			1,918,368	419,960	4,035,850	48.8476

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Recreation Sports Fee

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Recreation Fee			
Fall Semester	544,284	553,176	8,892
Spring Semester	480,636	500,292	19,656
Summer I	58,500	53,118	-5,382
Summer II	43,524	37,440	-6,084
	1,126,944	1,144,026	17,082
Fees-ELLI	6,000	6,000	0
Fees-Howard College Direct Path	1,000	1,000	0
Urec Membership	2,000	2,000	0
Urec Program Fees	2,000	2,000	0
Facilities use	28,000	28,000	0
Other Income, Workshops	80,000	80,000	0
Misc. Income	1,000	1,000	0
Interest Income	0	0	0
TOTAL SOURCES OF FUNDS	1,246,944	1,264,026	17,082
USES OF FUNDS			
Salaries	262,666	269,121	6,455
Student Wages	295,734	293,125	-2,609
Operations	74,978	94,476	19,498
Custodial Contract	13,300	13,300	0
Utilities	14,000	14,000	0
Repairs and Replacement	0	272,000	272,000
CHP Debt Service	416,625	409,626	-6,999
Staff Benefits	107,294	107,177	-117
Indirect Costs	62,347	63,201	854
TOTAL USES OF FUNDS	1,246,944	1,536,026	289,082
NET PROCEEDS	0	-272,000	-272,000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RECREATION SPORTS FEE						
Staff Group Insurance Premiums						
1220-33800						
	12.0	Benefits			68,287	
Total Staff Group Insurance Premiums					68,287	
OASI Fund 001 & Local						
1220-33950						
	12.0	Benefits			20,590	
Total OASI Fund 001 & Local					20,590	
TRS, Fund 227 and Local						
1220-33980						
	12.0	Benefits			18,300	
Total TRS, Fund 227 and Local					18,300	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RECREATION SPORTS FEE						
University Recreation						
1220-65320						
999734	12.0	James D. Robertson, Dir of Univ Recreation	64,946 (100)			1.0000
999617	12.0	Student Assistant		293,125 (100)		17.7725
998854	12.0	Reid P. Jackson, Manager of Intr Sports & Camps		34,292 (100)		1.0000
998640	12.0	Jodi Lynn Jackson, Manager of Fitness		34,292 (100)		1.0000
998639	12.0	Aaron C. Kentner, Manager of Aquatics/Fac Mgt		35,542 (100)		1.0000
998638	12.0	Ian R. Brown, Manager of Outdoor Adventure		38,448 (100)		1.0000
999938	12.0	Sharon B. Lee, Office Coordinator I		29,619 (100)		1.0000
998680	12.0	Brianne Scott Mottl, Secretary		23,462 (100)		1.0000
	12.0	Longevity Pay		8,520		
	12.0	M & O Budget Pool			94,476	
Total University Recreation			64,946	497,300	94,476	24.7725

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RECREATION SPORTS FEE						
Custodial Contract						
1220-65325						
	12.0	M & O Budget Pool			13,300	
Total Custodial Contract					13,300	
Purchased Utilities						
1220-65330						
	12.0	M & O Budget Pool			14,000	
Total Purchased Utilities					14,000	
Repairs & Replacements						
1220-65335						
	12.0	M & O Budget Pool			272,000	
Total Repairs & Replacements					272,000	
Indirect Costs						
1220-65340						
	12.0	M & O Budget Pool			63,201	
Total Indirect Costs					63,201	
CHP Debt Service						
1220-65349						
	12.0	M & O Budget Pool			409,626	
Total CHP Debt Service					409,626	
Total RECREATION SPORTS FEE			64,946	497,300	973,780	24.7725

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Outdoor Facility Conservation Fee

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Outdoor Facility Conservation Fee			
Fall Semester	136,724	138,958	2,234
Spring Semester	120,735	125,673	4,938
Summer I	12,932	11,742	-1,190
Summer II	9,621	8,276	-1,345
TOTAL SOURCES OF FUNDS	<u>280,012</u>	<u>284,649</u>	<u>4,637</u>
USES OF FUNDS			
Outdoor Facility Debt Service	280,012	284,649	4,637
TOTAL USES OF FUNDS	<u>280,012</u>	<u>284,649</u>	<u>4,637</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
OUTDOOR FACILITY CONSERVATION FEE						
Outdoor Facility Debt Service						
1225-65358						
	12.0	M & O Budget Pool			284,649	
Total Outdoor Facility Debt Service					284,649	
Total OUTDOOR FACILITY CONSERVATION FEE					284,649	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Public Safety and Transportation

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Parking Fees	520,000	445,000	-75,000
Parking Fines	100,000	100,000	0
Parking Class C Citations	1,200	1,200	0
TOTAL SOURCES OF FUNDS	621,200	546,200	-75,000
USES OF FUNDS			
Salaries	277,279	236,024	-41,255
Operations	129,055	135,411	6,356
Capital Equipment	29,500	10,500	-19,000
Parking Lot Repairs	42,183	42,339	156
Benefits	112,123	94,616	-17,507
Indirect Costs	31,060	27,310	-3,750
TOTAL USES OF FUNDS	621,200	546,200	-75,000
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Staff Group Insurance Premiums						
1230-33800						
	12.0	Benefits			47,754	
Total Staff Group Insurance Premiums					47,754	
 OASI Fund 001 & Local						
1230-33950						
	12.0	Benefits			18,160	
Total OASI Fund 001 & Local					18,160	
 TRS, Fund 227 and Local						
1230-33980						
	12.0	Benefits			13,706	
Total TRS, Fund 227 and Local					13,706	
 Auto Parking - Capital						
1230-65360						
	12.0	M & O Budget Pool			10,500	
Total Auto Parking - Capital					10,500	
 Auto Parking - Repairs						
1230-65365						
	12.0	M & O Budget Pool			42,339	
Total Auto Parking - Repairs					42,339	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Auto Parking - Operations						
1230-65370						
999499	12.0	Rudolph L. Rendon, Police Officer II		4,511 (10)		0.1018
998919	12.0	Maria D. Wilson, Police Officer II		48,965 (100)		1.0000
999502	12.0	Larry N. Counts, Police Dispatcher		32,643 (100)		1.0000
998039	12.0	Amy S. Thomas, Police Dispatcher		15,281 (50)		0.5000
997868	12.0	Vacant Police Dispatcher		8,320 (100)		0.4000
997869	12.0	Vacant Police Dispatcher		8,320 (100)		0.4000
998744	12.0	Erica Leigh Manley, Support Services Coordinator		36,724 (100)		1.0000
	12.0	Hazardous Duty Pay		1,320		
	12.0	Longevity Pay		2,820		
	12.0	M & O Budget Pool			106,400	
Total Auto Parking - Operations				158,904	106,400	4.4018

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Parking Services						
1230-65373						
999098	12.0	Joshua Torres, OneCard & Parking Svcs Manager		35,000 (100)		1.0000
998045	12.0	Gretchen A. Carter, Public Service Officer		9,088 (100)		0.4000
998051	12.0	Jimmie Galindo, Public Service Officer		8,736 (100)		0.4000
997929	12.0	Samuel Fidel Tafolla, Parking Services Assistant		23,096 (100)		1.0000
	12.0	Longevity Pay		1,200		
	12.0	M & O Budget Pool			29,011	
Total Parking Services				77,120	29,011	2.8000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Retiree Benefits						
1230-65380						
	12.0	Benefits			14,996	
Total Retiree Benefits					14,996	
Indirect Costs						
1230-65384						
	12.0	M & O Budget Pool			27,310	
Total Indirect Costs					27,310	
Total PUBLIC SAFETY & TRANSPORTATION				236,024	310,176	7.2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Ram Page

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Transfer from Other Funds			
Student Service Fee	35,407	35,407	0
Advertising	27,308	27,308	0
TOTAL SOURCES OF FUNDS	<u>62,715</u>	<u>62,715</u>	<u>0</u>
USES OF FUNDS			
Student Wages	35,415	35,415	0
Operations	27,300	27,300	0
TOTAL USES OF FUNDS	<u>62,715</u>	<u>62,715</u>	<u>0</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RAM PAGE						
Ram Page						
1240-65390						
999615	12.0	Student Assistant		35,415 (100)		2.1283
	12.0	M & O Budget Pool			27,300	
Total Ram Page				35,415	27,300	2.1283
Total RAM PAGE				35,415	27,300	2.1283

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University
SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE
2018-2019

AUXILIARY ENTERPRISES: University Center Fee

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
University Center Fee			
Fall Semester	386,855	393,175	6,320
Spring Semester	341,616	355,587	13,971
Summer I	83,159	75,508	-7,651
Summer II	61,870	53,222	-8,648
	<u>873,500</u>	<u>877,492</u>	<u>3,992</u>
Transfer From Other Funds			
Bookstore	190,000	190,000	0
Food Service	305,000	305,000	0
	<u>495,000</u>	<u>495,000</u>	<u>0</u>
Transfer to Other Funds			
Program Office	-340,000	-340,000	0
Facilities Rental Taxable	5,000	5,000	0
Facilities Space, outsourced			
Credit Union	43,000	43,000	0
Food & Drink Vending	120,000	135,000	15,000
Fax Machines	250	500	250
Copy Machine Income	1,000	500	-500
Interest Income	0	2,000	2,000
	<u>-340,000</u>	<u>-340,000</u>	<u>0</u>
TOTAL SOURCES OF FUNDS	<u><u>1,197,750</u></u>	<u><u>1,218,492</u></u>	<u><u>20,742</u></u>
USES OF FUNDS			
University Center Administration	428,022	433,729	5,707
Vending Operations	5,500	5,500	0
Facilities			
VIP Guest House	0	0	0
Lake Facility	27,000	30,000	3,000
Facilities Rental			
Operations	12,000	12,000	0
Replacement & Renewal			
of Plant	234,680	236,864	2,184
Custodial Contract	95,000	99,189	4,189
Utilities	150,000	150,000	0
Performance Contract Payments	102,256	102,050	-206
Staff Benefits	74,154	78,985	4,831
Indirect Costs	69,138	70,175	1,037
	<u>428,022</u>	<u>433,729</u>	<u>5,707</u>
TOTAL USES OF FUNDS	<u><u>1,197,750</u></u>	<u><u>1,218,492</u></u>	<u><u>20,742</u></u>
NET PROCEEDS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Staff Group Insurance Premiums						
1250-33800						
	12.0	Benefits			45,198	
Total Staff Group Insurance Premiums					45,198	
OASI Fund 001 & Local						
1250-33950						
	12.0	Benefits			18,280	
Total OASI Fund 001 & Local					18,280	
TRS, Fund 227 and Local						
1250-33980						
	12.0	Benefits			15,507	
Total TRS, Fund 227 and Local					15,507	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
University Center Administration						
1250-65406						
999967	12.0	Jessica A. Manning, Dir of Business Svcs	61,319 (80)			0.8000
998911	12.0	Kailee Sunshine Malleck, Asst Dir of Special Events	25,908 (50)			0.5000
999771	12.0	David C. Rosipal, Assoc Dir of Spec Evts Fac/Svc	18,328 (31)			0.3100
999613	12.0	Student Assistant		120,000 (100)		7.2115
997164	12.0	Vacant Operations Assistant		11,115 (75)		0.7500
999866	12.0	Amanda B. Levario, Senior Scheduling Coordinator		26,280 (75)		0.7500
998884	12.0	Ivery Gillespie, Scheduling Coordinator		16,175 (50)		0.5000
997871	12.0	Judy L. Berry, Office Coordinator I		20,089 (75)		0.7500
998912	12.0	Donald J. Cheek, Events Manager		27,393 (75)		0.7500
999748	12.0	Justin Segura, Events Manager		26,462 (75)		0.7500
	12.0	Longevity Pay		5,910		
	12.0	M & O Budget Pool			60,750	
Total University Center Administration			105,555	253,424	60,750	13.0715

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Vending Operations						
1250-65410						
999074	12.0	Student Assistant		1,500 (100)		0.0901
	12.0	M & O Budget Pool			4,000	
Total Vending Operations				1,500	4,000	0.0901

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
UC Information Desk						
1250-65417						
999612	12.0	Student Assistant		13,500 (100)		0.8113
	12.0	M & O Budget Pool			500	
Total UC Information Desk				13,500	500	0.8113

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Lake Facility Capital Equipment						
1250-65440						
	12.0	M & O Budget Pool			1,000	
Total Lake Facility Capital Equipment					1,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Lake Facility Operations						
1250-65445						
999610	12.0	Student Assistant		9,000 (100)		0.3606
	12.0	M & O Budget Pool			20,000	
Total Lake Facility Operations				9,000	20,000	0.3606

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
UC Facilities Rental Operations						
1250-65446						
999187	12.0	Student Assistant		2,000 (100)		0.1202
	12.0	M & O Budget Pool			10,000	
Total UC Facilities Rental Operations				2,000	10,000	0.1202

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Custodial Contract Services						
1250-65447						
	12.0	M & O Budget Pool			99,189	
Total Custodial Contract Services					99,189	
Purchased Utilities						
1250-65448						
	12.0	M & O Budget Pool			150,000	
Total Purchased Utilities					150,000	
Repairs & Replacements						
1250-65449						
	12.0	M & O Budget Pool			236,864	
Total Repairs & Replacements					236,864	
Indirect Costs						
1250-65451						
	12.0	M & O Budget Pool			70,175	
Total Indirect Costs					70,175	
GAC Performance Contract Debt Svc						
1250-65452						
	12.0	M & O Budget Pool			102,050	
Total GAC Performance Contract Debt Svc					102,050	
Total UNIVERSITY CENTER FEE			105,555	279,424	833,513	14.4537

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Medical Service Fee

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Medical Services Fee			
Fall Semester	354,461	387,964	33,503
Spring Semester	313,011	350,874	37,863
Summer I	49,820	50,019	199
Summer II	37,066	35,870	-1,196
	754,358	824,727	70,369
Clinic Income	0	0	0
Fees-ELLI	0	0	0
Interest Income	0	3,000	3,000
TOTAL SOURCES OF FUNDS	754,358	827,727	73,369
USES OF FUNDS			
Salaries	193,612	256,863	63,251
Operations	423,286	347,000	-76,286
Custodial Contract	5,500	5,500	0
Utilities	5,000	5,000	0
Repairs and Replacement	0	10,000	10,000
Staff Benefits	86,478	116,186	29,708
Gen Contingency	2,764	45,792	43,028
Indirect Costs	37,718	41,386	3,668
TOTAL USES OF FUNDS	754,358	827,727	73,369
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Staff Group Insurance Premiums						
1260-33800						
	12.0	Benefits			41,509	
Total Staff Group Insurance Premiums					41,509	
OASI Fund 001 & Local						
1260-33950						
	12.0	Benefits			19,650	
Total OASI Fund 001 & Local					19,650	
TRS, Fund 227 and Local						
1260-33980						
	12.0	Benefits			16,443	
Total TRS, Fund 227 and Local					16,443	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
University Clinic						
1260-65475						
999771	12.0	David C. Rosipal, Assoc Dir of Spec Evts Fac/Svc	5,913 (10)			0.1000
	12.0	Longevity Pay		300		
	12.0	M & O Budget Pool			347,000	
Total University Clinic			5,913	300	347,000	0.1000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Purchased Utilities						
1260-65476						
	12.0	M & O Budget Pool			5,000	
Total Purchased Utilities					5,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Counseling						
1260-65477						
999711	12.0	Mark D. Rehm, Dir of Counseling Services	77,000 (100)			1.0000
999135	12.0	Debra Ruth Dawkins, Counselor		15,051 (100)		0.3750
999210	10.0	William Fuller, Counselor		44,440 (100)		1.0000
998821	10.0	Kyrie Anne Villa, Counselor I		44,000 (100)		1.0000
997762	12.0	Kristie Dianne Walton, Counselor I		54,192 (100)		1.0000
997363	12.0	Pasquelida Palma Harper, Secretary		11,407 (100)		0.4000
	12.0	Longevity Pay		4,560		
Total Counseling			77,000	173,650		4.7750

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Custodial Contract Services						
1260-65482						
	12.0	M & O Budget Pool			5,500	
Total Custodial Contract Services					5,500	
Indirect Costs						
1260-65483						
	12.0	M & O Budget Pool			41,386	
Total Indirect Costs					41,386	
Retiree Benefits						
1260-65484						
	12.0	Benefits			38,584	
Total Retiree Benefits					38,584	
General Contingency						
1260-65485						
	12.0	M & O Budget Pool			45,792	
Total General Contingency					45,792	
Repairs and Replacements						
1260-65487						
	12.0	M & O Budget Pool			10,000	
Total Repairs and Replacements					10,000	
Total MEDICAL SERVICE FEE			82,913	173,950	570,864	4.8750

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Residence Life

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Howard College Direct Path Prog Fees	17,622	49,342	31,720
Residence Halls			
Centennial Village	3,069,576	3,557,593	488,017
Concho Hall	627,980	814,862	186,882
Carr Hall	290,224	282,231	-7,993
Vanderventer Apartments	687,132	719,287	32,155
Texan Hall	3,099,546	3,212,510	112,964
Robert Massie Hall	703,457	814,862	111,405
Mary Massie Hall	703,457	0	-703,457
Plaza Verde Hall	2,151,914	2,055,325	-96,589
Contract Breakage Fee	3,200	3,200	0
Dorm Damages	12,000	12,000	0
Other Dorm Income	10,000	10,000	0
Dorm Cleaning	2,500	2,500	0
Guest Housing	8,000	2,500	-5,500
Housing Application Fee	275,000	255,000	-20,000
Guest Housing-UBI	2,000	2,000	0
Misc. Income	5	0	-5
Interest Income	5,000	45,000	40,000
TOTAL SOURCES OF FUNDS	11,668,613	11,838,212	169,599
USES OF FUNDS			
Res Life Enhancement	66,500	50,000	-16,500
Office of Residence Life	460,747	523,869	63,122
Collection Expense	500	0	-500
Vending Operations	145,000	115,000	-30,000
Residence Halls			
Centennial Village	220,476	244,242	23,766
Carr Hall	54,585	52,959	-1,626
Vanderventer Apartments	69,360	56,592	-12,768
Concho Hall	207,644	79,409	-128,235
Mary Massie Hall	76,410	83,944	7,534
Robert Massie Hall	86,860	72,774	-14,086
Texan Hall	292,186	257,391	-34,795
Plaza Verde Hall	235,944	242,617	6,673
Guest Housing Operations	8,000	2,000	-6,000
Guest Housing-UBI	3,500	2,000	-1,500
Student Affairs Services	10,000	0	-10,000
Residential Facilities Operations	538,862	538,553	-309
Custodial Services	295,000	323,022	28,022
Repairs & Replacements	760,500	410,000	-350,500
Information Technology	546,250	549,242	2,992
Utilities	1,215,000	1,155,000	-60,000
Texan Hall Debt Service	1,279,026	1,283,735	4,709
Centennial Village Debt Service	1,901,405	2,744,977	843,572
Plaza Verde Debt Service	2,068,967	1,909,100	-159,867
Performance Contract	138,045	137,768	-277
Staff Benefits	404,415	412,107	7,692
Indirect Costs	583,431	591,911	8,480
TOTAL USES OF FUNDS	11,668,613	11,838,212	169,599
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Staff Group Insurance Premiums						
1270-33800						
	12.0	Benefits			228,012	
Total Staff Group Insurance Premiums					228,012	
OASI Fund 001 & Local						
1270-33950						
	12.0	Benefits			83,910	
Total OASI Fund 001 & Local					83,910	
TRS, Fund 227 and Local						
1270-33980						
	12.0	Benefits			73,395	
Total TRS, Fund 227 and Local					73,395	
Retiree Benefits						
1270-65518						
	12.0	Benefits			26,790	
Total Retiree Benefits					26,790	
Residence Life Enhancement						
1270-65534						
	12.0	M & O Budget Pool			50,000	
Total Residence Life Enhancement					50,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Residence Life Operations						
1270-65535						
999992	12.0	Martha C. Hicks, Accountant, Collections	50,770 (90)			0.9000
999965	12.0	Tracy Wright Baker, Dir of Housing/Res Prog	71,407 (100)			1.0000
999056	12.0	Jessica Lynn Gooch, Asst Dir of Housing for Res Pr	52,000 (100)			1.0000
998914	12.0	Paul D. Hamilton, Asst Dir of Operations	50,000 (100)			1.0000
999608	12.0	Work Study Position		18,240 (100)		1.6442
999752	12.0	Cheyenne B. Jackson, Residence Life Area Coord		31,815 (100)		1.0000
999751	12.0	Jasmine Deshawn Jones, Residence Life Area Coord		31,500 (100)		1.0000
999750	12.0	Aubrey E. Tarantine, Residence Life Area Coord		31,500 (100)		1.0000
997817	12.0	Laila Marie Wright, Residence Life Area Coord		32,133 (100)		1.0000
998043	12.0	Lorina G. Soza, Family Relations & Act Coord		30,603 (100)		1.0000
997872	12.0	Vacant Operations Coordinator		3,080 (10)		0.1000
999919	12.0	Raegan Michelle Strain, Office Coordinator I		13,771 (50)		0.5000
998823	12.0	Tracey Shanna Kennemer, Assignments Coordinator		35,179 (100)		1.0000
	12.0	Longevity Pay		11,028		
	12.0	M & O Budget Pool			60,843	
Total Residence Life Operations			224,177	238,849	60,843	12.1442

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Vending - Operations						
1270-65604						
	12.0	M & O Budget Pool			115,000	
Total Vending - Operations					115,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Plaza Verde Hall						
1270-65610						
998406	12.0	Work Study Position		88,520 (100)		4.8990
	12.0	M & O Budget Pool			154,097	
Total Plaza Verde Hall				88,520	154,097	4.8990

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Centennial Village						
1270-65615						
998846	12.0	Work Study Position		127,520 (100)		5.9808
	12.0	M & O Budget Pool			116,722	
Total Centennial Village				127,520	116,722	5.9808

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Carr Hall						
1270-65625						
999606	12.0	Student Assistant		25,520 (100)		1.5337
	12.0	M & O Budget Pool			27,439	
Total Carr Hall				25,520	27,439	1.5337

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Vanderventer Apartments						
1270-65635						
999605	12.0	Work Study Position		14,000 (100)		1.5337
	12.0	M & O Budget Pool			42,592	
Total Vanderventer Apartments				14,000	42,592	1.5337

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Concho Hall						
1270-65645						
	12.0	M & O Budget Pool			79,409	
Total Concho Hall					79,409	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Mary P. Massie Residence Hall						
1270-65650						
999603	12.0	Work Study Position		32,520 (100)		1.2620
	12.0	M & O Budget Pool			51,424	
Total Mary P. Massie Residence Hall				32,520	51,424	1.2620

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Robert Massie Residence Hall						
1270-65655						
999602	12.0	Student Assistant		21,000 (100)		1.9543
	12.0	M & O Budget Pool			51,774	
Total Robert Massie Residence Hall				21,000	51,774	1.9543

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Texan Hall						
1270-65660						
999601	12.0	Work Study Position		95,520 (100)		5.7404
	12.0	M & O Budget Pool			161,871	
Total Texan Hall				95,520	161,871	5.7404

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Guest Housing Operations						
1270-65672						
997625	12.0	Student Assistant		500 (100)		0.1803
	12.0	M & O Budget Pool			1,500	
Total Guest Housing Operations				500	1,500	0.1803

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Guest Housing Operations - UBI						
1270-65673						
	12.0	M & O Budget Pool			2,000	
Total Guest Housing Operations - UBI					2,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Residential Facilities Operations						
1270-65678						
977675	12.0	Clayton R. Smith, Assoc Dir of Fac Mgt-Spec Proj	38,759 (50)			0.5000
998802	12.0	Student Assistant		12,960 (100)		0.7788
998829	12.0	Joy Russell Malone, Maintenance Support Coord		22,510 (100)		1.0000
998828	12.0	David Joe Cogdell, Plumber		36,084 (100)		1.0000
999526	12.0	Galdino L. Pena, Plumber		39,638 (100)		1.0000
998031	12.0	Armando H. Puente, Painter		32,110 (100)		1.0000
998825	12.0	Nolan M. Guess, HVAC Technician		39,712 (100)		1.0000
998826	12.0	Andrew David Waggoner, HVAC Technician		38,854 (100)		1.0000
999049	12.0	Ralph Garcia, Housing Maintenance Tech		40,761 (100)		1.0000
999048	12.0	Noe Fernandez, Lead Housing Maint Tech		46,912 (100)		1.0000
998824	12.0	Marion Allen Newell, Building Maintenance Tech		32,151 (100)		1.0000
999005	12.0	Armando Vasquez, Building Maintenance Tech		31,175 (100)		1.0000
998827	12.0	Jason Martin Galihadd, Senior Electrician		45,838 (100)		1.0000
999976	12.0	Alfred Morales, Electrician Assistant		32,982 (100)		1.0000
	12.0	On Call Pay		10,100		
	12.0	Longevity Pay		22,860		
	12.0	M & O Budget Pool			15,147	
Total Residential Facilities Operations			38,759	484,647	15,147	13.2788

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Custodial Services						
1270-65679						
	12.0	M & O Budget Pool			323,022	
Total Custodial Services					323,022	
Repairs and Replacements						
1270-65680						
	12.0	M & O Budget Pool			410,000	
Total Repairs and Replacements					410,000	
Indirect Costs						
1270-65686						
	12.0	M & O Budget Pool			591,911	
Total Indirect Costs					591,911	
Plaza Verde Debt Service						
1270-65689						
	12.0	M & O Budget Pool			1,909,100	
Total Plaza Verde Debt Service					1,909,100	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
IT Residential Technology Services						
1270-65691						
999811	12.0	Jeremy T. Brake, Network Services Analyst	45,390 (60)			0.5966
998816	12.0	Alan Judson Meeks, Information Security Analyst	39,222 (50)			0.4973
999817	12.0	Aaron M. King, Network Communications Spec	53,979 (86)			0.8615
998847	12.0	Student Assistant		70,000 (100)		4.2067
	12.0	Longevity Pay		2,541		
	12.0	M & O Budget Pool			338,110	
Total IT Residential Technology Services			138,591	72,541	338,110	6.1621

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Purchased Utilities						
1270-65695						
	12.0	M & O Budget Pool			1,155,000	
Total Purchased Utilities					1,155,000	
Texan Hall Debt Service						
1270-65696						
	12.0	M & O Budget Pool			1,283,735	
Total Texan Hall Debt Service					1,283,735	
GAC Performance Contract Debt Svc						
1270-65697						
	12.0	M & O Budget Pool			137,768	
Total GAC Performance Contract Debt Svc					137,768	
Centennial Village Debt Service						
1270-65698						
	12.0	M & O Budget Pool			2,744,977	
Total Centennial Village Debt Service					2,744,977	
Total RESIDENCE LIFE			401,527	1,201,137	10,235,548	54.6693

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Food Service Operations

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Cafeteria	5,042,009	5,492,138	450,129
Commuter Meal Plans	205,987	375,873	169,886
Food Service Commissions	250,000	250,000	0
Interest Income	7,000	7,000	0
TOTAL SOURCES OF FUNDS	5,504,996	6,125,011	620,015
USES OF FUNDS			
Salaries	68,142	48,540	-19,602
Operations	183,105	209,556	26,451
Staff Benefits	25,087	18,258	-6,829
Food	4,200,000	4,500,000	300,000
Cafeteria Commuter Plans	220,000	289,381	69,381
Utilities	35,000	35,000	0
Replacement and Renewal of Plant	193,412	100,000	-93,412
Transfer To Other Funds			
University Ctr - Space Rental	305,000	305,000	0
Indirect Costs	275,250	306,251	31,001
Reserve for Future Capital Projects	0	313,025	313,025
TOTAL USES OF FUNDS	5,504,996	6,125,011	620,015
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
FOOD SERVICE OPERATIONS						
Staff Group Insurance Premiums						
1290-33800						
	12.0	Benefits			11,247	
Total Staff Group Insurance Premiums					11,247	
OASI Fund 001 & Local						
1290-33950						
	12.0	Benefits			3,710	
Total OASI Fund 001 & Local					3,710	
TRS, Fund 227 and Local						
1290-33980						
	12.0	Benefits			3,301	
Total TRS, Fund 227 and Local					3,301	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
FOOD SERVICE OPERATIONS						
Cafeteria-Operations						
1290-65710						
999992	12.0	Martha C. Hicks, Accountant, Collections	5,641 (10)			0.1000
997872	12.0	Vacant Operations Coordinator		27,722 (90)		0.9000
999919	12.0	Raegan Michelle Strain, Office Coordinator I		13,772 (50)		0.5000
	12.0	Longevity Pay		372		
	12.0	M & O Budget Pool			170,589	
Total Cafeteria-Operations			5,641	41,866	170,589	1.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
FOOD SERVICE OPERATIONS						
Cafeteria Food Board Pay						
1290-65711						
	12.0	M & O Budget Pool			4,500,000	
Total Cafeteria Food Board Pay					4,500,000	
Repairs and Replacements						
1290-65712						
	12.0	M & O Budget Pool			100,000	
Total Repairs and Replacements					100,000	
Cafeteria Commuter Plans						
1290-65714						
	12.0	M & O Budget Pool			289,381	
Total Cafeteria Commuter Plans					289,381	
Purchased Utilities						
1290-65715						
	12.0	M & O Budget Pool			35,000	
Total Purchased Utilities					35,000	
Indirect Costs						
1290-65716						
	12.0	M & O Budget Pool			306,251	
Total Indirect Costs					306,251	
Reserve for Future Capital Projects						
1290-65717						
	12.0	M & O Budget Pool			313,025	
Total Reserve for Future Capital Projects					313,025	
Transfer to Other Funds						
1290-65719						
	12.0	M & O Budget Pool			305,000	
Total Transfer to Other Funds					305,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
FOOD SERVICE OPERATIONS						
Food Service Programming						
1290-65722						
	12.0	M & O Budget Pool			40,000	
Total Food Service Programming					40,000	
Total FOOD SERVICE OPERATIONS			5,641	41,866	6,077,504	1.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Bookstore Operations

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Commissions	315,000	315,000	0
TOTAL SOURCES OF FUNDS	<u>315,000</u>	<u>315,000</u>	<u>0</u>
USES OF FUNDS			
Transfer To Other Funds			
University Ctr - Space Rental	190,000	190,000	0
Indirect Costs	125,000	125,000	0
TOTAL USES OF FUNDS	<u>315,000</u>	<u>315,000</u>	<u>0</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
BOOKSTORE OPERATIONS						
Bookstore Operations						
1310-65730						
	12.0	M & O Budget Pool			190,000	
Total Bookstore Operations					190,000	
Indirect Costs						
1310-65736						
	12.0	M & O Budget Pool			125,000	
Total Indirect Costs					125,000	
Total BOOKSTORE OPERATIONS					315,000	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Camps and Conferences

	FY 17-18	FY 18-19	Difference
SOURCES OF FUNDS:			
Summer Conferences	455,660	440,000	-15,660
TOTAL SOURCES OF FUNDS	455,660	440,000	-15,660
USES OF FUNDS			
Salaries	181,222	108,643	-72,579
Operations	200,928	289,668	88,740
Staff Benefits	42,383	19,689	-22,694
Gen Contingency	8,344	0	-8,344
Indirect Costs	22,783	22,000	-783
TOTAL USES OF FUNDS	455,660	440,000	-15,660
NET PROCEEDS	0	0	0

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
CAMPS & CONFERENCES						
Staff Group Insurance Premiums						
1320-33800						
	12.0	Benefits			11,162	
Total Staff Group Insurance Premiums					11,162	
OASI Fund 001 & Local						
1320-33950						
	12.0	Benefits			4,490	
Total OASI Fund 001 & Local					4,490	
TRS, Fund 227 and Local						
1320-33980						
	12.0	Benefits			4,037	
Total TRS, Fund 227 and Local					4,037	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
CAMPS & CONFERENCES						
Summer Conferences Operations						
1320-65740						
999771	12.0	David C. Rosipal, Assoc Dir of Spec Evts Fac/Svc	11,824 (20)			0.2000
999600	12.0	Student Assistant		50,000 (100)		2.4038
997494	12.0	Logan Lee Benson, Operations Assistant		3,705 (25)		0.1188
997164	12.0	Vacant Operations Assistant		3,705 (25)		0.2500
999866	12.0	Amanda B. Levario, Senior Scheduling Coordinator		3,424 (10)		0.0977
998884	12.0	Ivery Gillespie, Scheduling Coordinator		8,088 (25)		0.2500
998912	12.0	Donald J. Cheek, Events Manager		9,130 (25)		0.2500
999097	12.0	Chastity Rene' Howard, Events Manager		8,527 (25)		0.2500
999748	12.0	Justin Segura, Events Manager		8,821 (25)		0.2500
	12.0	Longevity Pay		1,419		
	12.0	M & O Budget Pool			289,668	
Total Summer Conferences Operations			11,824	96,819	289,668	4.0703

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
CAMPS & CONFERENCES						
Indirect Costs						
1320-65756						
	12.0	M & O Budget Pool			22,000	
Total Indirect Costs					22,000	
Total CAMPS & CONFERENCES			11,824	96,819	331,357	4.0703

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

AUXILIARY ENTERPRISES: Program Office

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Transfer from Other Funds			
University Center	340,000	340,000	0
Sponsored Activity Income	2,000	2,000	0
TOTAL SOURCES OF FUNDS	<u>342,000</u>	<u>342,000</u>	<u>0</u>
USES OF FUNDS			
Program Office	114,012	116,027	2,015
Program Council	206,237	203,942	-2,295
Staff Benefits	21,651	21,931	280
Indirect Costs	100	100	0
TOTAL USES OF FUNDS	<u>342,000</u>	<u>342,000</u>	<u>0</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Staff Group Insurance Premiums						
1330-33800						
	12.0	Benefits			12,166	
Total Staff Group Insurance Premiums					12,166	
OASI Fund 001 & Local						
1330-33950						
	12.0	Benefits			5,170	
Total OASI Fund 001 & Local					5,170	
TRS, Fund 227 and Local						
1330-33980						
	12.0	Benefits			4,595	
Total TRS, Fund 227 and Local					4,595	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Center for Student Involvement						
1330-65770						
999778	12.0	Clint D. Havins, Dir of Student Life	30,010 (45)			0.4500
999614	12.0	Student Assistant		25,520 (100)		1.5337
999738	12.0	Samuel Adolfo Mendoza, Student Prog & Activ Coord		35,321 (100)		1.0000
	12.0	Longevity Pay		2,238		
	12.0	M & O Budget Pool			22,938	
Total Center for Student Involvement			30,010	63,079	22,938	2.9837

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Program Council Activities						
1330-65771						
999015	12.0	Student Assistant		56,290 (100)		3.3828
	12.0	M & O Budget Pool			147,652	
Total Program Council Activities				56,290	147,652	3.3828

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Indirect Costs						
1330-65786						
	12.0	M & O Budget Pool				100
Total Indirect Costs						100
Total PROGRAM OFFICE			30,010	119,369	192,621	6.3665
Total AUXILIARY ENTERPRISES			2,709,311	3,172,602	25,450,074	172.7833

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Carr Trust Expense						
2100-12490						
	12.0	M & O Budget Pool			120,000	
Total Carr Trust Expense					120,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Carr Trust Expense-Salaries						
2100-12494						
999759	12.0	Candice Belle Upton, Dir of Carr Foundation Opns	77,572 (100)			1.0000
999566	12.0	Student Assistant		5,000 (100)		0.3005
998948	12.0	Kelly K. Clifton, Financial Analyst		43,453 (100)		1.0000
998504	12.0	Kate Coffman Holdridge, Office Coordinator I		28,937 (100)		1.0000
	12.0	Longevity Pay		2,760		
Total Carr Trust Expense-Salaries			77,572	80,150		3.3005

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Carr Scholarship Recruiting						
2100-12496						
998123	12.0	Brooke D. Flores, Coord of Carr Scholar Recruit		35,704 (100)		1.0000
	12.0	Longevity Pay		840		
	12.0	M & O Budget Pool			8,950	
Total Carr Scholarship Recruiting				36,544	8,950	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Staff Group Insurance Premiums						
2100-33800						
	12.0	Benefits			40,040	
Total Staff Group Insurance Premiums					40,040	
OASI Fund 001 & Local						
2100-33950						
	12.0	Benefits			14,480	
Total OASI Fund 001 & Local					14,480	
TRS, Fund 227 and Local						
2100-33980						
	12.0	Benefits			12,870	
Total TRS, Fund 227 and Local					12,870	
Total CARR FOUNDATION TRUST ESTATE			77,572	116,694	196,340	4.3005
Total TRUST FUNDS			77,572	116,694	196,340	4.3005

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
RESTRICTED OPERATING						
LWBIWH Mammogram Pgm for West Texas						
2000-10022						
998328	12.0	Kacci R. Jacoby, Project/Clinical Manager	63,753 (100)			1.0000
998054	12.0	Rosa I. Monsivais, Community Health Worker		36,566 (100)		1.0000
	12.0	Longevity Pay		720		
Total LWBIWH Mammogram Pgm for West Texas			63,753	37,286		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
RESTRICTED OPERATING						
SBDC - Program Income						
2000-10615						
999873	12.0	Olivia Leyva Castro, Office Coordinator II		10,203	(34)	0.3449
	12.0	Longevity Pay		290		
Total SBDC - Program Income				10,493		0.3449

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
RESTRICTED OPERATING						
Staff Group Insurance Premiums 2000-33800						
	12.0	Benefits			3,578	
Total Staff Group Insurance Premiums					3,578	
Total RESTRICTED OPERATING			63,753	47,779	3,578	2.3449

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN NURSING						
Davidson Chair in Nursing						
2119-12545						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	29,053	(23)		0.2332
Total Davidson Chair in Nursing			29,053			0.2332

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN NURSING						
Staff Group Insurance Premiums						
2119-33800						
	12.0	Benefits			2,750	
Total Staff Group Insurance Premiums					2,750	
ORP Fund 001 & Local						
2119-33910						
	12.0	Benefits			1,936	
Total ORP Fund 001 & Local					1,936	
OASI Fund 001 & Local						
2119-33950						
	12.0	Benefits			2,220	
Total OASI Fund 001 & Local					2,220	
Total DAVIDSON CHAIR IN NURSING			29,053		6,906	0.2332

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN AGRICULTURE						
Davidson Chair in Agriculture						
2120-12548						
998620	9.0	James William Dickison, Prof/Davidson Ch. Ag Science & Leadership	19,061	(24)		0.2375
	12.0	M & O Budget Pool			25,000	
Total Davidson Chair in Agriculture			19,061		25,000	0.2375

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN AGRICULTURE						
Staff Group Insurance Premiums						
2120-33800						
	12.0	Benefits			2,464	
Total Staff Group Insurance Premiums					2,464	
OASI Fund 001 & Local						
2120-33950						
	12.0	Benefits			1,460	
Total OASI Fund 001 & Local					1,460	
TRS, Fund 227 and Local						
2120-33980						
	12.0	Benefits			1,296	
Total TRS, Fund 227 and Local					1,296	
Total DAVIDSON CHAIR IN AGRICULTURE			19,061		30,220	0.2375

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
SMALL BUSINESS DEVELOPMENT CENTER						
Small Business Development Ctr (F)						
2134A-12557						
998660	12.0	Alejandro Castanon, Business Dev Spec	31,070 (65)			0.6473
999108	12.0	Dezaray K. Johnson, Business Dev Spec	13,299 (27)			0.2716
999712	12.0	James Leavelle, Senior Business Dev Spec	27,030 (54)			0.5412
999962	12.0	David A. Erickson, Dir of Small Business Dev Ctr	29,089 (36)			0.3619
	12.0	Longevity Pay		1,572		
Total Small Business Development Ctr (F)			100,488	1,572		1.8220

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
SMALL BUSINESS DEVELOPMENT CENTER						
SBDC Rural Business Program						
2134A-12558						
999108	12.0	Dezaray K. Johnson, Business Dev Spec	15,238 (31)			0.3112
999712	12.0	James Leavelle, Senior Business Dev Spec	12,716 (25)			0.2546
999962	12.0	David A. Erickson, Dir of Small Business Dev Ctr	3,818 (5)			0.0475
999873	12.0	Olivia Leyva Castro, Office Coordinator II		19,380 (66)		0.6551
	12.0	Longevity Pay		1,208		
Total SBDC Rural Business Program			31,772	20,588		1.2684
Total SMALL BUSINESS DEVELOPMENT CENTER			132,260	22,160		3.0904

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
PHYSICAL THERAPY						
Physical Therapy						
2136-12571						
	12.0	M & O Budget Pool			1,950	
Total Physical Therapy					1,950	
Total PHYSICAL THERAPY					1,950	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
LAURA BUSH INSTITUTE WOMEN'S HEALTH						
Laura Bush Institute Women's Health						
2160-12608						
998502	12.0	Berkeley Michelle Puckitt, Asst Director - LWBIWH	48,435 (100)			1.0000
	12.0	Longevity Pay		840		
Total Laura Bush Institute Women's Health			48,435	840		1.0000
Total LAURA BUSH INSTITUTE WOMEN'S HEALTH			48,435	840		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
TITLE V - CREEME - 2018						
Title V - CREEME - 2018						
2705A-12705						
997326	12.0	Vacant HSI Grant Project Director	34,800 (60)			0.6000
997321	12.0	Andrea Lea Robledo, Dir of STEM HSI Success Prog	54,707 (83)			0.8333
997640	12.0	Kristi L. Flores, Transfer & Articulation Spec		12,231 (41)		0.4077
997726	12.0	Daniela Gonzalez-Espino, Engineering Academic Advisor		12,615 (32)		0.3154
997301	12.0	Chelsea Ann Hejl, Administrative Assistant		29,000 (100)		0.4000
997312	12.0	Clinton Michael Hudson, Engineering Lab Technician		31,800 (82)		0.8154
	12.0	Longevity Pay		2,076		
Total Title V - CREEME - 2018			89,507	87,722		3.3718
Total TITLE V - CREEME - 2018			89,507	87,722		3.3718

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
TITLE V- CO-OP ED						
Title V - Co-op - ED - 2014						
2726A-12726						
997857	9.0	William A. Kitch, Professor/Dept Chair	35,377 (34)			0.3400
997326	12.0	Vacant HSI Grant Project Director	20,300 (35)			0.3500
997726	12.0	Daniela Gonzalez-Espino, Engineering Academic Advisor		11,508 (29)		0.2877
997771	12.0	Debra Renee Byrd, Office Coordinator II		26,690 (90)		0.9000
997311	12.0	Janice Jurado Trees, STEM Outreach Comm Liason		10,563 (70)		0.2817
	12.0	Longevity Pay		765		
Total Title V - Co-op - ED - 2014			55,677	49,526		2.1594
Total TITLE V- CO-OP ED			55,677	49,526		2.1594

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
JOINT ADMISSION MEDICAL PROGRAM						
Joint Admission Medical Program						
2909A-12909						
997714	12.0	Melinda Mills Springer, Secretary - JAMP		6,551 (100)		0.2000
Total Joint Admission Medical Program				6,551		0.2000
Total JOINT ADMISSION MEDICAL PROGRAM				6,551		0.2000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
SAHF-VISTA Intermediary Program						
SAHF - VISTA Intermediary Program						
2939A-12939						
997478	12.0	Jenny Leigh Walthall, VISTA Project Manager		39,878 (100)		1.0000
	12.0	Longevity Pay		360		
Total SAHF - VISTA Intermediary Program				40,238		1.0000
Total SAHF-VISTA Intermediary Program				40,238		1.0000
Total RESTRICTED			437,746	254,816	42,654	13.6372
Grand Total			36,974,997	16,803,959	69,761,045	1067.7981

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2018-2019

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Angelo State University

Operating Budget for 2018-2019

ACADEMIC WORKLOAD CALCULATION

Effective May 15, 2015

The following rules and regulations for full-time faculty academic workloads at Angelo State University have been adopted by the Board of Regents and filed with the Coordinating Board as required by V.T.C.A., Education Code 51.402.

The following faculty academic workload rules and regulations at Angelo State University are designed to support the mission of the university.

1. The workload of faculty members encompasses a variety of teaching, research, and service activities. Teaching load, the number of credit hours taught or equivalent duties assigned to a faculty member, is but one aspect of faculty workload. In carrying out their responsibility to distribute workload, department chairs and deans must assign teaching loads so that:
 - a. Overall workloads are distributed as equitably as possible and in a fashion that is consistent with the unit's mission;
 - b. The university meets its instructional obligations for both undergraduate and graduate programs;
 - c. Each faculty member meets statutory minimum teaching load requirements; and
 - d. Faculty participation in service and the performance of other approved major responsibilities is accommodated.
2. In compliance with Sections 51.402 of the Texas Education Code, the minimum teaching load for faculty members paid 100 percent from funds appropriated for instructional purposes is equivalent to 24 semester credit hours of instruction in organized undergraduate and/or graduate classes each nine-month academic year. For purposes of this document, 24 semester credit hours of organized undergraduate and/or graduate instruction equals 24 hours of teaching load credit.
3. For faculty members with less than full-time appointments from funds appropriated for instructional purposes, the minimum teaching load is proportionally less. Normally, courses compensated outside regular faculty salary are not counted as part of a faculty member's minimum teaching load.
4. A reduced teaching load may be granted if classes do not materialize because of insufficient enrollment and when additional classes or equivalent academic work cannot be assigned to the faculty member. This exception will not be made for any particular faculty member in successive years. A faculty member granted a reduced teaching load under this provision may be assigned a corresponding increase in teaching load during the following long semester.
5. A reduced teaching load may be granted for a faculty member who has an administrative assignment such as chair of a department, head of a comparable administrative unit, or coordinator of special programs or multi-section courses.
6. A reduced teaching load may be granted when a faculty member has taught a load in excess of the normal requirements during the previous long-term semester. Such reduction in teaching load shall not exceed the previous overload taught by the faculty member.
7. A reduced teaching load may be granted for significant temporary academic administrative responsibilities relating to the institution as a whole.
8. The responsibility for assigning teaching duties rests with department chairs and deans. The Office of the Provost and Vice President for Academic Affairs monitors these assignments for compliance and equity and provides appropriate reports in accordance with state requirements and the *Regents' Rules*.
9. In calculating teaching load, the equivalencies in the following section will be applied. Normally, a faculty member paid by funds appropriated for instructional purposes will comply with the statutory teaching load requirement by serving as the instructor of record for the equivalent of 24 semester credit hours in organized undergraduate and/or graduate classes in an academic year. In no case, however, will a faculty member paid full-time from funds appropriated for instructional purposes teach fewer than the equivalent of 12 semester credit hours in organized undergraduate and/or graduate classes in an academic year without the approval of the provost and vice president for academic affairs.
10. Equivalencies

Angelo State University
Operating Budget for 2018-2019
ACADEMIC WORKLOAD CALCULATION
Effective May 15, 2015

- a. One semester credit hour of organized graduate instruction in a class of five or more students is equated to **1.5** semester credit hours of organized undergraduate instruction.
- b. Teaching load credit for master's thesis direction by graduate student committee chairpersons shall be granted on an accumulative basis of **.10** of the thesis research semester credit hours that master's students have successfully completed.
- c. One semester credit hour of teaching in a large class (above 100) that requires extensive grading and written work may be equated to **1.5** teaching load credits. This adjustment requires the written approval of the dean of the college.
- d. Three contact hours in laboratory, studio art, and individual private music courses are equivalent to **two** teaching load credits.
- e. One class contact hour of laboratory or discussion section teaching (e.g., science laboratories and classes subject to minimum student enrollment requirements) in courses scheduled to meet more hours per week than the semester credit hour designation of the course is equivalent to **.67** teaching load credits. If a course is a combined lecture/laboratory class that includes a laboratory for which no separate registration is required, the load credit will be assigned in the same manner as specified in this policy for lecture classes and laboratories.
- f. Three contact hours of teaching a major ensemble are equivalent to **3** teaching load credits. Three contact hours of teaching a minor ensemble are equivalent to **2** teaching load credits.
- g. Supervision of 18 student teachers is equivalent to **12** teaching load credits.
- h. One contact hour of direct undergraduate clinical supervision is equivalent to **.67** teaching load credits. Minimum student enrollment requirements are not applicable.
- i. One teaching load credit will be granted for every 50 clock hours of precepted undergraduate or graduate clinical supervision. Minimum student enrollment requirements are not applicable.
- j. Two class contact hours in physical activity classes are equal to one teaching load credit.
- k. Teaching load credit may be granted for a faculty member who is a department chair, director or head of a comparable unit, up to a maximum of six hours of teaching load credit per semester.
- l. Up to three teaching load credits per semester may be granted, with prior approval of the college dean, to faculty members for significant administrative responsibilities and for other non-teaching academic service to the department.
- m. With appropriate approval, extramural funds may be used on a prorated basis of a faculty member's salary to reduce his or her teaching load.
- n. With the approval of the president, limited teaching load credit may be granted to carry out major responsibilities, not covered above, that are performed in the best interest of the institution's instructional programs as determined by the president. Teaching load credit granted by the president of the university for such purposes is limited to one percent of the total semester credit hours taught at the university during the previous year.

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