

# Angelo State University

Member, Texas Tech University System



**Operating Budget**  
For the Fiscal Year Beginning  
September 1, 2011



**OPERATING BUDGET**

**ANGELO STATE UNIVERSITY**

**For The Fiscal Year Beginning  
September 1, 2011**



# Angelo State University

## OPERATING BUDGET FOR 2011-2012

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# Angelo State University

## BUDGET PROCEDURES AND GUIDELINES

### FISCAL YEAR 2012

The Fiscal Year 2012 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.

The 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 82nd 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.

E. Period of Funding: The funds made available in the Fiscal Year 2012 Budget are for the period of September 1, 2011 through August 31, 2012, 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 2011-2012

	ESTIMATED BALANCE 9/1/11	ESTIMATED REVENUE 2011-12	ESTIMATED FUNDS AVAILABLE	ESTIMATED BUDGET REQUIREMENTS	ESTIMATED BALANCE 8/31/12
Educational and General	\$ 258,082	\$ 35,240,414	\$ 35,498,496	\$ 35,240,414	\$ 258,082
Educational and General-HEAF	2,106,696	3,743,027	5,849,723	3,743,027	2,106,696
Total Educational and General	<u>\$ 2,364,778</u>	<u>\$ 38,983,441</u>	<u>\$ 41,348,219</u>	<u>\$ 38,983,441</u>	<u>\$ 2,364,778</u>
<b>Designated Funds</b>					
Designated Tuition Fee	\$ 807,686	\$ 19,602,086	\$ 20,409,772	\$ 19,602,086	807,686
Other Designated Funds	2,169,154	18,073,055	20,242,209	18,158,425	2,083,784
Total Designated Funds	<u>\$ 2,976,840</u>	<u>\$ 37,675,141</u>	<u>\$ 40,651,981</u>	<u>\$ 37,760,511</u>	<u>\$ 2,891,470</u>
<b>Auxiliary Funds</b>					
Student Service Fee	\$ 148,574	\$ 3,128,650	\$ 3,277,224	\$ 3,128,650	\$ 148,574
Intercollegiate Athletics	-	4,246,171	4,246,171	4,246,171	-
Recreation Sports Fee	397,484	1,323,050	1,720,534	1,323,050	397,484
Auto Parking Fee	147,915	707,550	855,465	707,550	147,915
Ram Page	27,728	57,738	85,466	57,738	27,728
University Center Fee	(158,964)	1,680,720	1,521,756	1,680,720	(158,964)
Medical Service Fee	110,636	789,432	900,068	789,432	110,636
Residence Life Operations	1,986,320	11,986,839	13,973,159	11,986,839	1,986,320
Food Service Operations	(430,624)	4,283,241	3,852,617	4,283,241	(430,624)
Bookstore Operations	21,677	300,000	321,677	300,000	21,677
Camps and Conferences	591,313	266,526	857,839	266,526	591,313
Program Office	122,470	364,253	486,723	364,253	122,470
Total Auxiliary Funds	<u>\$ 2,964,529</u>	<u>\$ 29,134,170</u>	<u>\$ 32,098,699</u>	<u>\$ 29,134,170</u>	<u>\$ 2,964,529</u>
Trust Funds	-	471,437	471,437	471,437	-
Restricted Funds	-	1,980,604	1,980,604	2,011,604	(31,000)
Total All Funds	<u><u>\$ 8,306,147</u></u>	<u><u>\$ 108,244,793</u></u>	<u><u>\$ 116,550,940</u></u>	<u><u>\$ 108,361,163</u></u>	<u><u>\$ 8,189,777</u></u>

# Angelo State University

## SCHEDULE B

### ESTIMATED INCOME FROM ALL SOURCES 2010-2011

EDUCATIONAL AND GENERAL APPROPRIATIONS

Out of General Revenue Fund

Educational and General State Support	\$ 22,921,535
Add: Supplemental Appropriation for FICA-Fund 1	2,145,716
Supplemental Appropriation for ORP-Fund 1	1,706,595
Total General Revenue Appropriations	\$ 26,773,846

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

State Tuition:		
Fall Semester	\$ 4,934,205	
Spring Semester	4,449,441	
First Summer Term	565,558	
Second Summer Term	438,596	\$ 10,387,800
Graduate Tuition Premium		
Fall Semester	\$ 192,533	
Spring Semester	170,145	
First Summer Term	107,460	
Second Summer Term	62,685	532,823
Doctoral Tuition Premium		
Fall Semester	\$ 22,000	
Spring Semester	24,000	
First Summer Term	19,700	
Second Summer Term	19,700	85,400

Remissions and Exemptions		(1,432,800)
Valedictorians	\$ (50,000)	
Texas Tomorrow Fund	(7,000)	
Veterans	(70,000)	
Reciprocal Education Exchange	(41,000)	
Blind and Deaf	(16,000)	
Resident Status	(1,245,300)	
Senior Citizens	(2,000)	
Children of Disabled Firemen	(1,500)	
Clinical Preceptors	(1,000)	
Child of Prof. Nursing Fac/Staff	(7,000)	
Less: Transfer to Texas Public Education Grants-Scholarship		(1,253,700)
Transfer to Texas Public Education Grants-Loan		(8,955)
Tuition Rebates		(15,000)
Net State Tuition		8,295,568

Sales and Services:		
Ranch		120,000
Depository Interest on Local Funds		50,000
Miscellaneous		1,000

Total Estimated Local Educational and General Funds \$ 8,466,568

SUB-TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 35,240,414

EDUCATIONAL AND GENERAL - Higher Education Assistance Fund 3,743,027

TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 38,983,441

# Angelo State University

## SCHEDULE B

### ESTIMATED INCOME FROM ALL SOURCES 2010-2011

DESIGNATED FUNDS

Designated Tuition Fee

Local Tuition:

Fall Semester	\$ 9,500,046	
Spring Semester	\$ 8,566,708	
First Summer Term	1,088,894	
Second Summer Term	844,449	\$ 20,000,097

Transfer B-On Time Loans		(551,956)	
Transfer Ram Fin Aid		(1,773,090)	
Endowment Income		96,400	
Junell Center - Merchandise Sales		500	
Mail Services - Resale		500	
Mail Services - Postage Sales		10,000	
Dinner Theatres		28,000	
Ticket Fees		10,000	
Junell Center		40,000	
HigherOne Commission		10,000	
OneCard Replacement Fee		11,850	
Rambucks		35,000	
SAY Baseball		10,000	
SOAR		60,000	
Depository Account Interest		5,000	
Licensing Royalties		10,000	
Lease Revenue		15,000	
Mail Services		100,000	
Late Registration Fee		50,000	
Interest Income		10,000	
Non-Mandatory Transfers - System Office		2,500	
Transfer from Other Funds			
Indirect Costs to Auxiliaries	\$ 1,247,285		
Bookstore Commission	175,000	1,422,285	
Total Designated Tuition Fee			\$ 19,602,086

Designated Funds - Income Supported

<u>Instructional Enhancement Fee</u>			
Fall Semester	\$ 837,900		
Spring Semester	755,580		
First Summer Term	96,040		
Second Summer Term	74,480		
Interest Income	1,200	\$ 1,765,200	
<u>Advising Center Fee</u>			
Fall Semester	\$ 137,200		
Spring Semester	117,600		
First Summer Term	12,250		
Second Summer Term	10,413		
Interest Income	300	277,763	
International Education Fee		58,440	
<u>Installment and Records Fee</u>			
Installment Fee	\$ 120,000		
Late Installment Fee	20,000		
Reinstatement Fee	20,000	160,000	
<u>Library Fees:</u>			
Fall Semester	\$ 670,320		
Spring Semester	604,464		
First Summer Term	76,832		
Second Summer Term	59,584		

**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2010-2011**

DESIGNATED FUNDS (Continued)

Designated Funds - Income Supported (Continued)

Library Fees (Continued)

Other Library Services	1,000	
Library Fines	11,000	
Lost Books	1,000	
Food Service Commissions	4,800	
Miscellaneous Income	2,964	
Interest Income	675	1,432,639
<hr/>		
Distance Education Fee:		
Fall Semester	\$ 355,000	
Spring Semester	389,500	
First Summer Term	151,360	
Second Summer Term	154,120	1,049,980
<hr/>		
Financial & Records Service Fee		
Fall Semester	\$ 754,110	
Spring Semester	680,022	
First Summer Term	86,436	
Second Summer Term	67,032	1,587,600
<hr/>		
Technology Services		
Fall Semester	\$ 1,848,795	
Spring Semester	1,589,462	
First Summer Term	222,203	
Second Summer Term	184,870	
IT Library Equipment Fines	1,000	
Communication Services	7,500	
Interest Income	2,000	3,855,830
<hr/>		
International Student Service Fee		
Fall Semester	\$ 9,000	
Spring Semester	8,000	
First Summer Term	1,200	
Second Summer Term	1,200	
Non-Immigrant Health Insurance	26,000	45,400
<hr/>		
Education Course Fees		
Out of Area Student Teaching Fee		9,000
Suspension Assistance Fee		
Fall Semester	\$ 60,000	
Spring Semester	20,000	80,000
<hr/>		
Undergraduate Research Fee		
Fall Semester	\$ 83,790	
Spring Semester	75,558	
First Summer Term	9,604	
Second Summer Term	7,448	176,400
<hr/>		
International Student Application Fee		2,200
Admissions Application Fee		175,000
American College Testing		52,000
Physical Therapy Application Fee		1,908
Continuing Education Fees		190,000
Graduate School Application Fee		40,200
ASU-SAJC Available Fund		7,900
LeBoutillier Available Fund		7,200
C. J. Davidson Available Fund		32,000
C. J. Davidson Special Fund		12,700
Charitable Trust Available Fund		48,365
Harte Foundation Available Fund		60,000
Rams Financial Aid		2,325,046



**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2010-2011**

DESIGNATED FUNDS Cont'd

Designated Funds - Income Supported (Continued)

Texas Public Education Grants-Scholarships Resident	\$ 1,208,925		
Texas Public Education Grants-Scholarships Non-Resident	44,775		1,253,700
Development			88,000
Indirect Cost Revenue			65,450
Psychological Assessment Center			500
Alumni Billings			13,757
DIR Billings			1,100,000
Planetarium			18,450
Foreign Language Festival			15,000
Instrumental Music Camp			58,500
Deer Hunt - Research Program			25,200
Meat Goat Performance Test			10,000
School Based Clinic TDH			
Medicaid	\$ 166,569		
Clinic Fees	19,586		
Insurance Reimbursement	195,847		
Interest Income	50		382,052
Ag Judging Contests and Clinics			25,000
Meat Lab Sales			45,000
Computer Science Camp			2,400
HEW Student Consumer Information Service and Audit			2,760
International Services			
Workshops, Clinics	\$ 10,000		
Passport Fees	4,125		
ELL Institute	160,850		174,975
UIL Basketball Tournament			18,000
Facilities Planning & Construction			395,629
International Studies			
International Studies -	\$ 75,000		
International Studies - Costa Rica	75,911		
International Studies Program	125,000		
International Studies -Italy, Greece	125,000		
International Studies - New Zealand	125,000		
International Studies - United Kingdom	125,000		
International Studies - Germany Business	125,000		
International Studies - South Korea	75,000		
International Studies - Spain	75,000		925,911
			18,073,055
<b>TOTAL DESIGNATED FUNDS</b>			<b>\$ 37,675,141</b>

AUXILIARY ENTERPRISES

Student Service Fee

Student Service Fees:			
Fall Semester	\$ 1,475,029		
Spring Semester	1,275,095		
First Summer Term	192,809		
Second Summer Term	161,217		\$ 3,104,150
Arts at ASU			10,500
Costume Rentals			500
Activity Fee - Faculty and Staff			5,500
Center for Career Development			8,000
Interest Income			-
			\$ 3,128,650

# Angelo State University

## SCHEDULE B

### ESTIMATED INCOME FROM ALL SOURCES 2010-2011

AUXILIARY ENTERPRISES (Continued)

Intercollegiate Athletics

Activity Fee		\$	5,300	
Athletic Fee				
Fall Semester	\$		151,900	
Spring Semester			131,075	
			<u>282,975</u>	
All Sports Tickets			45,000	
Football Season Tickets			15,000	
Football Gate Receipts			24,000	
NCAA Basketball Distribution			5,000	
Basketball Gate Receipts - Men			6,000	
Basketball Season Tickets			25,000	
Track Gate Receipts			2,200	
Baseball Gate Receipts			3,500	
Athletic Foundation			20,000	
Athletic Foundation - Special			21,000	
Basketball Gate Receipts - Women			7,000	
Softball			4,500	
Volleyball			2,750	
Web Advertising			1,200	
Interest Income			600	
Transfer from Other Funds				
Transfer from Student Service Fee	\$	1,880,486	-	
Transfer from Designated Tuition Fee		1,894,660	3,775,146	4,246,171
			<u>3,775,146</u>	

Recreation Sports Fee

Recreation Sports Fees				
Fall Semester	\$	607,600		
Spring Semester		524,300		
First Summer Term		71,050		
Second Summer Term		56,350		
			<u>\$ 1,259,300</u>	
Urec Membership			\$ 250	
Facilities Use			\$ 39,350	
Other Income, Workshops			\$ 23,500	
Miscellaneous			250	
Interest Income			400	1,323,050
			<u>400</u>	

Auto Parking Fees

Parking Fees (Permits)			\$ 580,100	
Parking Fines			125,000	
Parking Class C Citations			2,000	
Interest Income			450	707,550
			<u>450</u>	

Ram Page

Advertising			\$ 25,000	
Transfer from Student Service Fee			32,738	57,738
			<u>32,738</u>	

**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2010-2011**

Auxiliary Enterprises (Continued)

University Center

University Center Fees:

Fall Semester	\$ 401,016	
Spring Semester	346,039	
First Summer Term	93,786	
Second Summer Term	<u>74,382</u>	\$ 915,223

Facilities Rental		85,000
Food Service Commission		100,000
Camps & Conference Food Service		242,897
Food & Drink Vending		90,000
Fax Machines		600
Copy Machine Income		6,000
Interest Income		1,000
Transfer from Other Funds		

Bookstore	\$ 125,000		
Food Service	<u>115,000</u>	<u>240,000</u>	1,680,720

Medical Service Fee

Fall Semester	\$ 361,522	
Spring Semester	311,959	
First Summer Term	53,288	
Second Summer Term	<u>42,263</u>	\$ 769,032

University Clinic Income		20,000
Interest Income		<u>400</u>

789,432

Residence Life Operations

Residence Halls

Plaza Verde	\$ 2,327,619	
Concho Hall	\$ 498,573	
Carr Residence Hall	369,430	
Vanderventer Apartments	776,908	
Texan Hall	2,854,092	
Robert Massie Residence Hall	715,093	
Centennial Village	2,837,590	
Mary Massie Residence hall	<u>715,093</u>	\$ 11,094,398

Contract Breakage Fee		20,000
Dorm Damages		20,000
Delinquent Housing Collection		4,000
Other Dorm Income		40,000
Dorm Cleaning		5,000
Housing Application Fee		445,000
Miscellaneous Income		16,000
Interest Income		20,000
Transfer from Other Funds		

Camps and Conferences		<u>322,441</u>	11,986,839
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Food Service Operations

Commissions		<u>4,283,241</u>	4,283,241
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Bookstore Operations

Commissions		<u>\$ 300,000</u>	300,000
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Camps and Conferences

Summer Conferences		<u>\$ 266,526</u>	266,526
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**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2010-2011**

Auxiliary Enterprises (Continued)

Program Office

Sponsored Activity Income	\$ 7,000	
Transfer from Other Funds		
University Center	357,253	364,253

TOTAL ESTIMATED INCOME - AUXILIARY ENTERPRISES	\$ 29,134,170
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TRUST FUNDS

Carr Foundation Trust Estate Expense Account	\$ 471,437
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TOTAL TRUST FUNDS	\$ 471,437
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RESTRICTED FUNDS

LeGrand Fund for Athletics	\$ 10,000	
Eva Tucker Up & Coming Scholars	21,782	
Eva Tucker West TX Collection	4,537	
West Texas Fellowship	14,451	
Cargile University Professorship	5,000	
Davidson - Professorship	5,000	
Donsky - Professorship	5,000	
Junell - Professorship	5,000	
Tippett - Professorship	5,000	
Powell - TSCRA Professorship	5,000	
Norris Family Chair Int'l Business	20,000	
Small Business Development Center	279,706	
Physical Therapy Program	4,255	
Center for Security Studies	1,343,594	
Title VI - H S I	142,522	
NSF Ogallala Aquifer Research	13,104	
NSF-TEES STEP Grant-Russell	38,000	
NSF West Texas Middle School MSP	10,793	
DSHS-SAISD Clinic-Mental Health	47,860	\$ 1,980,604

TOTAL ESTIMATED INCOME - RESTRICTED FUNDS	\$ 1,980,604
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ESTIMATED INCOME FROM ALL SOURCES	\$ 108,244,793
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**Angelo State University**  
**SCHEDULE B-1**  
**INFORMATIONAL LISTING OF APPROPRIATED FUNDS 2010-2011**

EDUCATIONAL AND GENERAL APPROPRIATIONS

	<u>APPROPRIATION</u>
A. GOAL: INSTRUCTION/OPERATIONS	
Operations Support	\$ 15,009,122
Teaching Experience Supplement	855,941
Staff Group Insurance	1,076,184
Texas Public Education Grants	1,316,679
Organized Activities	145,280
B. GOAL: INFRASTRUCTURE SUPPORT	
E&G Space Support	3,934,253
Tuition Revenue Bond Retirement	4,003,574
C. GOAL: SPECIAL ITEM SUPPORT	
School Based Clinics	34,912
Center for Academic Excellence	311,720
College o Nursing & Allied Health	1,000,000
Small Business Development Center	134,270
Center for Fine Arts	40,070
Management, Instruction, and Research Center	184,494
Institutional Enhancement	3,900,393
D. GOAL: RESEARCH DEVELOPMENT FUND	
Research Development Fund	61,588
	_____
TOTAL EDUCATIONAL AND GENERAL APPROPRIATIONS	\$ 32,008,480

**Angelo State University**  
**SCHEDULE C**  
**SUMMARY OF ESTIMATED BUDGET REQUIREMENTS 2010-2011**

	Total Required	Salary	Maintenance and Operation	To Be Paid	
				General Revenue	Local Funds
<b>EDUCATIONAL AND GENERAL</b>					
<b>GOAL A. INSTRUCTION/OPERATIONS</b>					
<b>STRATEGIES A.1.1 thru A.1.5</b>					
Institutional Support	\$ 1,322,296	\$ 1,200,668	\$ 121,628	\$ 1,322,296	\$ -
Student Services	257,370	257,370		257,370	
Staff Benefits	5,284,636		5,284,636	3,902,311	1,382,325
<b>Resident Instruction:</b>					
Teaching Salaries Only	15,123,703	15,123,703		8,505,862	6,617,841
Departmental Operating Expense	844,149	534,417	309,732	534,417	309,732
Academic Administration	739,378	739,378	-	739,378	
Organized Activities	120,000	66,894	53,106		120,000
Library	359,868	359,868	-	359,868	
<b>GOAL B. INFRASTRUCTURE SUPPORT</b>					
<b>STRATEGIES B.1.1 thru B.1.2</b>					
<b>Physical Plant Operation and Maintenance:</b>					
Facilities Management	194,496	186,626	7,870	186,626	7,870
Building Maintenance	507,724	507,724		507,724	
Custodial Services	39,672	39,672		39,672	
Grounds Maintenance	384,979	384,979		384,979	
Utilities	219,521	190,721	28,800	190,721	28,800
Tuition Revenue Bond	4,003,574		4,003,574	4,003,574	
<b>GOAL C. SPECIAL ITEM SUPPORT</b>					
<b>STRATEGIES C.1.1 thru C.3.1</b>					
<b>Special Items</b>					
<b>Management, Instruction,</b>					
Research Center	339,849	309,068	30,781	339,849	
Center for Academic Excellence	311,720	281,691	30,029	311,720	
School Based Clinics	34,912	21,986	12,926	34,912	
Small Business Development Center	134,270	134,270	-	134,270	
Center for Fine Arts	56,316		56,316	56,316	
Institutional Enhancement	3,900,393	3,900,393	-	3,900,393	
College of Nursing & Allied Health - Ctr Rural Health, Wellness & Rehab	1,000,000	805,072	194,928	1,000,000	
<b>Goal D. RESEARCH DEVELOPMENT FUND</b>					
<b>STRATEGIES D.1.1</b>					
Research Funds	61,588		61,588	61,588	
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 35,240,414</b>	<b>\$ 25,044,500</b>	<b>\$ 10,195,914</b>	<b>\$ 26,773,846</b>	<b>\$ 8,466,568</b>
<b>EDUCATIONAL AND GENERAL - HEAF</b>					
	<b>\$ 3,743,027</b>		<b>\$ 3,743,027</b>	<b>\$ 3,743,027</b>	
DESIGNATED TUITION FEE	\$ 19,602,086	\$ 7,395,433	\$ 12,206,653		\$ 19,602,086
DESIGNATED INCOME - OTHER	18,158,425	5,470,924	12,687,501		18,158,425
STUDENT SERVICE FEE	3,128,650	153,132	2,975,518		3,128,650
INTERCOLLEGIATE ATHLETICS-GENERAL	4,246,171	1,608,907	2,637,264		4,246,171
RECREATION SPORTS FEE	1,323,050	622,532	700,518		1,323,050
AUTO PARKING AND REGISTRATION FEE	707,550	291,523	416,027		707,550
RAM PAGE	57,738	36,000	21,738		57,738
UNIVERSITY CENTER FEE - STUDENT PROGRAM	1,680,720	451,826	1,228,894		1,680,720
MEDICAL SERVICE FEE	789,432	454,642	334,790		789,432
RESIDENCE LIFE OPERATIONS	11,986,839	1,954,853	10,031,986		11,986,839
FOOD SERVICE OPERATIONS	4,283,241		4,283,241		4,283,241
BOOKSTORE OPERATIONS	300,000		300,000		300,000
CAMPS AND CONFERENCES	266,526	44,490	222,036		266,526
PROGRAM OFFICE	364,253	166,811	197,442		364,253
TRUST FUNDS	471,437	245,537	225,900		471,437
RESTRICTED FUNDS	2,011,604	1,845,787	165,817		2,011,604
<b>TOTAL ESTIMATED BUDGET REQUIREMENTS</b>	<b>\$ 108,361,163</b>	<b>\$ 45,786,897</b>	<b>\$ 62,574,266</b>	<b>\$ 30,516,873</b>	<b>\$ 77,844,290</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
INSTITUTIONAL SUPPORT  
Office of the President  
0010-32100**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999948	12.0	Joseph C. Rallo, President (Plus house, utilities, and Supplement)	65,945( 27)			.272
<b>Total Office of the President</b>			<b>65,945</b>			<b>.272</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
INSTITUTIONAL SUPPORT  
Communications and Marketing  
0010-33100**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999454	9.0	Tina C. Doyle, Senior Inst & Uni v Photograph	12, 155( 28)			. 279
998915	12.0	Roy Gene Ivey, News/Information Specialist	39, 500(100)			1. 000
999180	12.0	Thomas G. Nurre, News/Information Specialist	42, 799(100)			1. 000
998933	12.0	Daniel Joseph Meyer, Photographer	39, 780(100)			1. 000
999743	12.0	Vacant, Dir of Athletic Communi cations	3, 127( 7)			. 070
999877	12.0	Leonor Pena Constancio, Publications Assistant		29, 117(100)		1. 000
	12.0	Longevity Pay		2, 160		
<b>Total Communications and Marketing</b>			<b>137, 361</b>	<b>31, 277</b>		<b>4. 348</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
INSTITUTIONAL SUPPORT  
Budget and Payroll Services  
0010-33290**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999726	12.0	Shonda L. Brooks, Payroll Coordi nator	39, 776(100)			1. 000
999856	12.0	Deborah B. Wroblewski, Accountant, Payroll	40, 000(100)			1. 000
999878	12.0	Julia D. Chandler, Payroll Clerk		26, 000(100)		1. 000
999004	12.0	Sheila Renay Jackson, Payroll Clerk		28, 000(100)		1. 000
	12.0	Longevity Pay		2, 880		
<b>Total Budget and Payroll Services</b>			<u>79, 776</u>	<u>56, 880</u>		<u>4. 000</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
INSTITUTIONAL SUPPORT  
Controller's Office  
0010-33300**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999718	12.0	Peggy Lynn Castro, Accountant, Assets	40,000(100)			1.000
999990	12.0	Christina Q. Chavez, Accountant, Invest & Grants	21,642( 50)			.500
998910	12.0	Connie Brown, Assistant Accounts Payable Mgr	36,031(100)			1.000
999764	12.0	Candy M. Woodul, Accounts Payable Manager	57,749(100)			1.000
999758	12.0	Janet E. Coleman, Director of Accounting	67,892(100)			1.000
999958	12.0	Denise H. Brodnax, Exec Director and Controller	88,398(100)			1.000
999879	12.0	Shelia A. Allen, Office Coordinator I		26,075(100)		1.000
999998	12.0	Janet Marie Duggan, Accounting Clerk I		20,680(100)		1.000
999999	12.0	Diana L. Johnston, Accounting Clerk I		28,938(100)		1.000
999937	12.0	Vara Jean O'Neal, Accounting Clerk I		22,778(100)		1.000
999997	12.0	Mandy N. Osborne, Accounting Clerk I		20,680(100)		1.000
	12.0	Longevity Pay		16,020		
<b>Total Controller's Office</b>			<b>311,712</b>	<b>135,171</b>		<b>10.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
INSTITUTIONAL SUPPORT  
Materials Management Office  
0010-33319**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998702	12.0	Linda Gail Bible, Property Manager/Accountant	35,000(100)			1.000
999756	12.0	Bruce Holland Flage, Dir of Procurement & Ener Serv	55,000(100)			1.000
999776	12.0	Robert A. Garcia, Procurement Specialist		42,050(100)		1.000
999925	12.0	Vacant, Materials Handling Assistant		13,000(100)		.500
999787	12.0	Craig E. Koehler, Materials Handling Assistant		26,769(100)		1.000
999936	12.0	Seth E. Lacy, Materials Handling Assistant		28,254(100)		1.000
999934	12.0	Hector G. Rios, Materials Handling Assistant		28,231(100)		1.000
999917	12.0	Wesley Brandon Tinney, Materials Handling Assistant		23,000(100)		1.000
999915	12.0	Helen L. Johnson, Business Service Assistant		33,531(100)		1.000
	12.0	Longevity Pay		10,440		
<b>Total Materials Management Office</b>			<b>90,000</b>	<b>205,275</b>		<b>8.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
INSTITUTIONAL SUPPORT  
Print Shop  
0010-33350**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999774	12.0	Henry H. Begil, Print Shop Supervisor	48,308(100)			1.000
999700	12.0	Student Assistant		2,983(100)		.179
999528	12.0	Aaron A. Carrillo, Printer		32,380(100)		1.000
	12.0	Longevity Pay		3,600		
	12.0	M & 0 Budget Pool			1,000	
<b>Total Print Shop</b>			<b>48,308</b>	<b>38,963</b>	<b>1,000</b>	<b>2.179</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
INSTITUTIONAL SUPPORT  
System Office Operations  
0010-33590**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
		12.0 M & 0 Budget Pool			120,628	
<b>Total System Office Operations</b>					<b>120,628</b>	
<b>Total INSTITUTIONAL SUPPORT</b>			<b>733,102</b>	<b>467,566</b>	<b>121,628</b>	<b>29.799</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
STUDENT SERVICES  
Financial Aid  
0010-33730**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999909	12.0	Mary E. Escobar, Financial Aid Counselor	38,700(100)			1.000
999903	12.0	Linda F. Brasher, VA Counselor	34,911(100)			1.000
999200	12.0	Jesse Len Black, Data Integ & Reporting Manager	39,880(100)			1.000
999742	12.0	Bri za Leon Ohlmaier, Assoc Dir, Financial Aid	13,952( 25)			.250
999696	12.0	Student Assistant		10,664(100)		.640
998950	12.0	Vacant, Accounts/Reports Coordinator		27,524(100)		1.000
999907	12.0	Joe David Berry, Financial Aid Asst II		24,186(100)		1.000
999064	12.0	Tyler Lee Blount, Financial Aid Assistant I		23,500(100)		1.000
999906	12.0	Thomas Wayne Watson, Financial Aid Assistant I		24,000(100)		1.000
	12.0	Longevity Pay		5,670		
<b>Total Financial Aid</b>			<b>127,443</b>	<b>115,544</b>		<b>7.890</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
STUDENT SERVICES  
Career Development  
0010-33765**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999905	12.0	Adra L. Enos, Career Development Asst		13,724( 50)		.499
	12.0	Longevity Pay		659		
<b>Total Career Development</b>				<b>14,383</b>		<b>.499</b>
<b>Total STUDENT SERVICES</b>			<b>127,443</b>	<b>129,927</b>		<b>8.389</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
EMPLOYEE BENEFITS  
Staff Group Insurance Premiums  
0010-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			1,271,290	
<b>Total Staff Group Insurance Premiums</b>					<b>1,271,290</b>	
<b>ORP Fund 001 &amp; Local 0010-33910</b>						
		12.0 Benefits			1,706,595	
<b>Total ORP Fund 001 &amp; Local</b>					<b>1,706,595</b>	
<b>ORP Supplement Fund 227 &amp; Local 0010-33920</b>						
		12.0 Benefits			80,000	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>80,000</b>	
<b>ORP Proportional, Fund 227 0010-33940</b>						
		12.0 Benefits			1,035	
<b>Total ORP Proportional, Fund 227</b>					<b>1,035</b>	
<b>OASI Fund 001 &amp; Local 0010-33950</b>						
		12.0 Benefits			2,145,716	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,145,716</b>	
<b>TRS New Members 0010-33992</b>						
		12.0 Benefits			10,000	
<b>Total TRS New Members</b>					<b>10,000</b>	
<b>Unemployment Compensation 0010-33995</b>						
		12.0 Benefits			10,000	
<b>Total Unemployment Compensation</b>					<b>10,000</b>	
<b>SORM Fund 001 0010-33996</b>						
		12.0 M & 0 Budget Pool			50,000	
<b>Total SORM Fund 001</b>					<b>50,000</b>	
<b>SORM Fund 227 0010-33997</b>						
		12.0 M & 0 Budget Pool			10,000	
<b>Total SORM Fund 227</b>					<b>10,000</b>	
<b>Total EMPLOYEE BENEFITS</b>					<b>5,284,636</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Agriculture  
0010-40005**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999229	12.0	Gilbert R. Engdahl, Dept Head/Prof/Dir MIR Ctr	57,274( 50)			.500
999359	12.0	Michael W. Salisbury, Professor/Rsch Scientist	42,249( 50)			.500
999295	12.0	Cody B. Scott, Prof/Research Scientist	44,730( 50)			.500
998620	9.0	Vacant, Assistant Professor	70,297(100)			1.000
999357	12.0	Kirk W. Braden, Asst Prof/Research Scientist	53,718( 75)			.750
999356	12.0	Loree Ann Branham, Asst Prof/Rsch Scientist	34,845( 50)			.500
999358	12.0	Sierra Shawn Howry, Asst Prof/Research Scientist	34,845( 50)			.500
998674	12.0	Kristopher Clay Ede, Instructor/Research Associate	46,053(100)			1.000
998931	12.0	Corey J. Owens, Instructor/Research Associate	33,029( 75)			.750
998882	12.0	Robert Perry Cope, Asst. Coord. Meat & Food Scien	42,196(100)			1.000
999870	12.0	Annette E. Roberts, Office Coordinator II		29,217(100)		1.000
	12.0	Longevity Pay		1,920		
<b>Total Agriculture</b>			<b>459,236</b>	<b>31,137</b>		<b>8.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Art and Music  
0010-40010**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998447	9.0	Kevin Lambert, Professor	81,245(100)			1.000
999417	9.0	Timothy Bonenfant, Associate Professor	55,600(100)			1.000
999416	9.0	Stephen D. Emmons, Associate Professor	56,451(100)			1.000
999415	9.0	Ralph R. Hall, Associate Professor	56,868(100)			1.000
999412	9.0	Benedict C. Sum, Associate Professor	55,600(100)			1.000
999409	9.0	Edward C. Surface, Associate Professor	59,560(100)			1.000
999059	9.0	Christine R. Buckstead, Assistant Professor	52,417(100)			1.000
999414	9.0	Eleanor A. Elkins, Assistant Professor	53,868(100)			1.000
999060	9.0	Constance Louise Kelley, Asst Prof/Asst Dir of Bands	51,817(100)			1.000
999061	9.0	Daniel W. McCloud, Asst Professor/Dir of Bands	52,417(100)			1.000
999408	9.0	James J. Womack, Assistant Professor	52,417(100)			1.000
999871	12.0	Jaxine Boling, Office Coordinator II		28,025(100)		1.000
	12.0	Longevity Pay		1,080		
<b>Total Art and Music</b>			<b>628,260</b>	<b>29,105</b>		<b>12.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Biology  
0010-40013**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999227	9.0	R. Russell Wilke, Dept Head, Professor	71,408(100)			1.000
999249	9.0	Bonnie B. Amos, Professor	77,516(100)			1.000
999248	9.0	Robert C. Dowler, Professor	76,751(100)			1.000
999247	9.0	Crosby W. Jones, Professor	71,069(100)			1.000
999246	9.0	David S. Marsh, Professor	68,716(100)			1.000
999245	9.0	Terry C. Maxwell, Professor	77,256(100)			1.000
999244	9.0	Ned E. Strenth, Professor	71,119(100)			1.000
999348	9.0	Vacant, Associate Professor	57,534(100)			1.000
999346	9.0	Loren K. Ammerman, Associate Professor	57,395(100)			1.000
999347	9.0	Michael T. Dixon, Assistant Professor	52,417(100)			1.000
999250	9.0	Amaris R. Guardiola, Assistant Professor	52,417(100)			1.000
998533	9.0	Michael Scott Burt, Instructor	34,540(100)			1.000
998540	9.0	Christie L. Adkins, Instructor	34,540(100)			1.000
999441	9.0	Michael T. Griffin, Senior Instructor	43,170(100)			1.000
999487	9.0	Teaching Assistant	38,832(100)			1.500
999865	12.0	Dorothy C. Fletcher, Office Coordinator II		32,332(100)		1.000
	12.0	Longevity Pay		2,520		
<b>Total Biology</b>			<b>884,680</b>	<b>34,852</b>		<b>16.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Chemistry and Biochemistry  
0010-40018**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999228	9.0	John Jacob Osterhout, Dept Head, Professor	72,446(100)			1.000
999251	9.0	Vacant, Professor	71,122(100)			1.000
999355	9.0	Janet L. Maxwell, Associate Professor	56,500(100)			1.000
999350	9.0	Vacant, Assistant Professor	52,417(100)			1.000
999351	9.0	Christopher E. Hobbs, Assistant Professor	51,817(100)			1.000
999352	9.0	David A. Carter, Assistant Professor	53,868(100)			1.000
999354	9.0	Edith Marie Osborne, Assistant Professor	56,126(100)			1.000
999442	9.0	Kevin A. Boudreaux, Senior Instructor	39,253(100)			1.000
999891	12.0	Charlotte L. Johnson, Office Coordinator II		30,801(100)		1.000
	12.0	Longevity Pay		3,000		
<b>Total Chemistry and Biochemistry</b>			<b>453,549</b>	<b>33,801</b>		<b>9.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Communication, Mass Media & Theatre  
0010-40020**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999225	9.0	Shawn Thomas Wahl, Dept Head, Professor	68,874(100)			1.000
999323	9.0	William M. Doll, Professor/Dir of Univ Thtr	63,067(100)			1.000
999407	9.0	June H. Smith, Professor	70,562(100)			1.000
999324	9.0	Jeffrey G. Boone, Associate Professor	56,500(100)			1.000
999403	9.0	Cathy Johnson, Assoc Prof/RAM PAGE Advisor	57,792(100)			1.000
999404	9.0	Lana G. Marlow, Associate Professor	56,868(100)			1.000
999405	9.0	Adria Battaglia, Assistant Professor	51,817(100)			1.000
999406	9.0	Michael J. Burnett, Asst Prof/ Asst Dir Univ Thtr	53,817(100)			1.000
999322	9.0	Christopher C. Collins, Assistant Professor	51,817(100)			1.000
999453	9.0	Leah Bell Mangrum, Assistant Professor	51,817(100)			1.000
999062	9.0	George Pacheco, Assistant Professor	52,417(100)			1.000
999455	9.0	Daniel Jacob Simmons, Assistant Professor	51,817(100)			1.000
999454	9.0	Tina C. Doyle, Senior Inst & Univ Photograph	31,494( 72)			.722
999491	9.0	Teaching Assistant	22,190(100)			1.500
999735	12.0	Matthew R. Smith, Technical Director	9,669( 32)			.319
999893	12.0	Kandice Nicole Harris, Office Coordinator II		13,917(100)		.500
999869	12.0	Roselee Wilson, Office Coordinator II		28,946(100)		1.000
999492	12.0	Eldra R. Sanford, Costumer		25,518(100)		1.000
	12.0	Longevity Pay		3,148		

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Communication, Mass Media & Theatre  
0010-40020

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
<b>Total Communication, Mass Media &amp; Theatre</b>			<b>750,518</b>	<b>71,529</b>		<b>17.041</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
English and Modern Languages  
0010-40030**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998687	9.0	Vacant, Professor	51,817(100)			1.000
999397	9.0	Mark L. Hama, Professor	65,340(100)			1.000
999321	9.0	Linda A. Kornasky, Professor	65,576(100)			1.000
999314	9.0	Elisabeth C. Muelsch, Professor	70,029(100)			1.000
999318	9.0	John M. Wegner, Prof/Dir of CITR	67,608(100)			1.000
999220	9.0	Karen Cody, Associate Professor	56,500(100)			1.000
999402	9.0	Julie D. Gates, Associate Professor	56,500(100)			1.000
999081	9.0	Vacant, Assistant Professor	51,817(100)			1.000
999284	9.0	Joey Jason Erickson, Assistant Professor	51,817(100)			1.000
999388	9.0	Vacant, Assistant Professor	51,817(100)			1.000
999398	9.0	Erin Leigh Ashworth-King, Assistant Professor	51,817(100)			1.000
999385	9.0	David A. Faught, Assistant Professor	51,817(100)			1.000
999319	9.0	Kevin Glenn Garrison, Assistant Professor	51,817(100)			1.000
999396	9.0	Nicole Marie McDaniel, Assistant Professor	52,417(100)			1.000
999384	9.0	Maria D. Onofre-Madrid, Asst Prof/Coord Mex Exch Prog	50,975(100)			1.000
999387	9.0	Randolph R. Peters, Assistant Professor	51,817(100)			1.000
999401	9.0	Robin M. Runia, Assistant Professor	51,817(100)			1.000
999400	9.0	Gabriela I. Serrano, Assistant Professor	52,417(100)			1.000
999451	9.0	David L. O'Dell, Senior Instructor	41,134(100)			1.000
999490	9.0	Teaching Assistant	55,475(100)			2.000
<b>Total English and Modern Languages</b>			<b>1,100,324</b>			<b>21.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
History and Political Science  
0010-40050**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999275	9.0	Dennis E. Pate, Professor	69,010(100)			1.000
999389	9.0	Guoqi ang Zheng, Professor	65,339(100)			1.000
999394	9.0	Susana Badi ola, Associate Professor	57,051(100)			1.000
999274	9.0	David P. Dewar, Associate Professor	55,600(100)			1.000
999393	9.0	John Glassford, Associate Professor	56,500(100)			1.000
999273	9.0	Vacant, Assistant Professor	51,817(100)			1.000
999391	9.0	Anthony Danilo Bartl, Lecturer	46,635(100)			1.000
999390	9.0	John E. Klingemann, Assistant Professor	52,417(100)			1.000
998713	9.0	Jason E. Pierce, Assistant Professor	51,817(100)			1.000
999276	9.0	Ronald G. Pumphrey, Assistant Professor	39,313( 75)			.750
<b>Total History and Political Science</b>			<b>545,499</b>			<b>9.750</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Mathematics and Computer Science  
0010-40058**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999144	9.0	Autumn M. Hoover, Sr Instr/Dir Dev Math	41,507(100)			1.000
999218	9.0	Roger E. Zarnowski, Interim Dept Head/Professor	84,446(100)			1.000
999226	9.0	Mark B. Motl, Professor	94,101(100)			1.000
999345	9.0	Dionne T. Bailey, Associate Professor	56,451(100)			1.000
999376	9.0	Mark B. Crouch, Associate Professor	70,379(100)			1.000
999437	9.0	Charles R. Diminnie, Associate Professor	59,275(100)			1.000
999344	9.0	Karl J. Havlak, Associate Professor	57,999(100)			1.000
999343	9.0	David A. Huckaby, Associate Professor	56,868(100)			1.000
999304	9.0	Timothy E. Roden, Associate Professor	79,853(100)			1.000
999341	9.0	John C. Smith, Associate Professor	57,485(100)			1.000
999263	9.0	Robert H. LeGrand, Assistant Professor	75,000(100)			1.000
999342	9.0	Andrew J. Siefker, Assistant Professor	53,868(100)			1.000
999440	9.0	Jana S. Barnard, Senior Instructor	37,774( 88)			.875
999435	9.0	Elsie M. Campbell, Senior Instructor	39,396(100)			1.000
999439	9.0	Juan C. Montemayor, Senior Instructor	43,851(100)			1.000
999438	9.0	Ellen M. Moreland, Senior Instructor	44,089(100)			1.000
<b>Total Mathematics and Computer Science</b>			<b>952,342</b>			<b>15.875</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Physics  
0010-40065**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999214	9.0	Andrew B. Wallace, Dept Head, Professor	76,662(100)			1.000
998409	9.0	Anthony P. Blöse, Professor	105,000(100)			1.000
998446	9.0	Grady Blount, Professor	84,442(100)			1.000
999289	9.0	David L. Bixler, Professor	66,801(100)			1.000
999328	9.0	Toni D. Sauncy, Professor	65,340(100)			1.000
999239	9.0	Mark S. Sonntag, Professor/Dir Univ Planetarium	56,087( 75)			.750
999332	9.0	Charles C. Allen, Associate Professor	56,451(100)			1.000
999329	9.0	Joseph I. Satterfield, Associate Professor	56,500(100)			1.000
999330	9.0	Hardin Russell Dunham, Assistant Professor	51,817(100)			1.000
999331	9.0	James W. Ward, Assistant Professor	51,817(100)			1.000
999327	9.0	Scott C. Williams, Assistant Professor	52,417(100)			1.000
999888	12.0	Theresa Apodaca, Office Coordinator II		26,605(100)		1.000
	12.0	Longevity Pay		840		
<b>Total Physics</b>			<b>723,334</b>	<b>27,445</b>		<b>11.750</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Accounting, Economics, & Finance  
0010-40090**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999230	9.0	Thomas A. Bankston, Dept Head/Professor	84,925(100)			1.000
999306	9.0	Michael W. Butler, Professor	76,941(100)			1.000
999379	9.0	Sahit M. Kara, Professor	71,825(100)			1.000
999267	9.0	Norman A. Sunderman, Professor	82,874(100)			1.000
999377	9.0	Jamal G. Husein, Associate Professor	77,377(100)			1.000
999378	9.0	William B. McKinney, Associate Professor	66,794(100)			1.000
998525	9.0	Gary Alan Baker, Assistant Professor	105,000(100)			1.000
999305	9.0	Bi qing Huang, Assistant Professor	100,000(100)			1.000
999268	9.0	Charles Aaron Pier, Assistant Professor	110,000(100)			1.000
999310	9.0	Whitney Jade Ruiz, Assistant Professor	60,600(100)			1.000
999449	9.0	Johnny C. Fender, Senior Instructor	40,287(100)			1.000
999448	9.0	Cheryl A. McGaughey, Senior Instructor	47,302(100)			1.000
999863	12.0	Mary M. Eades, Office Coordinator II		30,146(100)		1.000
	12.0	Longevity Pay		1,320		
<b>Total Accounting, Economics, &amp; Finance</b>			<b>923,925</b>	<b>31,466</b>		<b>13.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Aerospace Studies  
0010-40100**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999859	12.0	Betty A. Thorpe, Office Coordinator II		31,063(100)		1.000
	12.0	Longevity Pay		2,040		
<b>Total Aerospace Studies</b>				<b>33,103</b>		<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Management and Marketing  
0010-40110**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999219	9.0	Tommy F. Badgett, Dept Head, Professor	90,680(100)			1.000
999257	9.0	Sudhir K. Chawla, Professor	82,725(100)			1.000
999299	9.0	H Carol Diminnie, Professor	92,707(100)			1.000
999302	9.0	Detelin S. Elenkov, Professor/International Chair	125,000(100)			1.000
999298	9.0	William E. Renforth, Professor	91,406(100)			1.000
999300	9.0	Sharynn Tomlin, Prof/Dir Ctr for Int'l Studies	75,881(100)			1.000
999301	9.0	Dan M. Khanna, Associate Professor	70,150(100)			1.000
999371	9.0	Karen L. Shumway, Associate Professor	84,700(100)			1.000
999259	9.0	Sandra K. Pate, Assistant Professor	85,000(100)			1.000
999369	9.0	Vacant, Assistant Professor	83,288(100)			1.000
999370	9.0	Kaushik Ghosh, Assistant Professor	83,000(100)			1.000
999258	9.0	Richard J. Lawrence, Assistant Professor	83,000(100)			1.000
999861	12.0	Sandra Kaye Rosser, Office Coordinator II		28,946(100)		1.000
	12.0	Longevity Pay		360		
<b>Total Management and Marketing</b>			<b>1,047,537</b>	<b>29,306</b>		<b>13.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Security Studies Criminal Justice  
0010-40140**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999316	9.0	Randol ph D. Hi cks, Associ ate Professor	64, 785(100)			1.000
999392	9.0	Won-Jae Lee, Associ ate Professor	63, 594(100)			1.000
999395	9.0	Moni ca Koenigsberg, Assi stant Professor	60, 498(100)			1.000
<b>Total Security Studies Criminal Justice</b>			<b>188, 877</b>			<b>3.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Teacher Education  
0010-40160**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999141	9.0	Linda N. Lucksinger, Dept Head, Professor	72,746(100)			1.000
999368	9.0	Marilyn J. Eisenwine, Professor	65,340(100)			1.000
999360	9.0	Ann T. Bullion-Mears, Associate Professor	56,500(100)			1.000
998892	9.0	Richard Austin Evans, Associate Professor	57,051(100)			1.000
999365	9.0	Deborah Anne Banker, Assistant Professor	53,817(100)			1.000
999361	9.0	Sandra Maxedon, Assistant Professor	51,817(100)			1.000
999068	9.0	Christine Lesley Purkiss, Assistant Professor	51,817(100)			1.000
999366	9.0	Marva Jeanine Solomon, Assistant Professor	51,817(100)			1.000
999142	12.0	Vacant, Office Coordinator II		27,418(100)		1.000
	12.0	Longevity Pay		840		
<b>Total Teacher Education</b>			<b>460,905</b>	<b>28,258</b>		<b>9.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Curriculum and Instruction  
0010-40165**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999363	9.0	David Joe Tarver, Professor	62,565(100)			1.000
999066	9.0	James A. Summerlin, Dept Head, Assoc Professor	67,082(100)			1.000
999367	9.0	Vacant, Assistant Professor	51,817(100)			1.000
999067	9.0	Kimberly K. Livengood, Assistant Professor	52,417(100)			1.000
999140	9.0	Mary E. McGlamery, Assistant Professor	52,417(100)			1.000
999362	9.0	Alaric Alexis Williams, Assistant Professor	52,417(100)			1.000
999297	9.0	Amy Marisa Williamson, Assistant Professor	51,817(100)			1.000
999065	12.0	Maggie E. Blair, Office Coordinator II		26,605(100)		1.000
	12.0	Longevity Pay		840		
<b>Total Curriculum and Instruction</b>			<b>390,532</b>	<b>27,445</b>		<b>8.000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Kinesiology  
0010-40282**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998518	12.0	Doyle D. Carter, Professor/QEP Director	42,023( 44)			.440
999303	9.0	Susan E. Keith, Professor	67,961(100)			1.000
999139	9.0	Kathleen M Price, Professor	68,376(100)			1.000
999262	9.0	Warren Keith Simpson, Professor	65,340(100)			1.000
999221	9.0	Steven R. Snowden, Dept Head/Assoc Professor	64,309(100)			1.000
998881	9.0	Allyn Byars, Associate Professor	59,275(100)			1.000
999375	9.0	Adam G. Parker, Assistant Professor	51,817(100)			1.000
999488	9.0	Teaching Assistant	33,285(100)			1.000
999470	9.0	Joe Glen Briley, Lecturer/Asst Athletic Trainer	10,000( 23)			.225
999475	9.0	Jaelyn Glenell Wood, Lect/Asst Athletic Trainer	8,000( 23)			.225
999895	12.0	Sherri A. Bright, Office Coordinator II		27,956(100)		1.000
	12.0	Longevity Pay		1,560		
<b>Total Kinesiology</b>			<b>470,386</b>	<b>29,516</b>		<b>8.890</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Nursing and Rehabilitation Sciences  
0010-40285**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999292	9.0	Kathryn E. Artnak, Professor	76,842(100)			1.000
999291	9.0	Patricia L. Hutchinson, Professor	68,569(100)			1.000
999217	9.0	Susan C. Wilkinson, DH-NHS/ Assoc Prof/Dir Nur Prog	92,559( 87)			.871
999335	9.0	Vacant, Associate Professor	67,510(100)			1.000
999338	9.0	David John Crowther, Associate Professor	66,388(100)			1.000
999430	9.0	Beverly Jeanne Greenwald, Associate Professor	69,215(100)			1.000
999336	9.0	Martha R. Sleutel, Associate Professor	72,801(100)			1.000
999340	9.0	Molly J. Walker, Associate Professor	71,705(100)			1.000
998448	9.0	Patricia Simpson, Assistant Professor	62,500(100)			1.000
998603	9.0	Jacqueline G. Brown, Assistant Professor	51,817(100)			1.000
999337	9.0	Virginia D. Lester, Assistant Professor	53,862(100)			1.000
999433	9.0	Vacant, Visiting Asst Clin Professor	44,880(100)			1.000
999434	9.0	Walter M. Baranowski, Asst Clinical Professor	44,880(100)			1.000
998610	9.0	Jennifer Marie Braziel, Assistant Clinical Professor	50,334(100)			1.000
999424	9.0	Pamela W. Darby, Assistant Clinical Professor	51,907(100)			1.000
999432	9.0	Mona M. Dawson, Assistant Clinical Professor	49,405(100)			1.000
998608	9.0	Stephen L. Hammer, Assistant Clinical Professor	45,911(100)			1.000
999428	9.0	Roseann M. Hester, Assistant Clinical Professor	51,907(100)			1.000
998607	9.0	Avis Felicia Johnson-Smith, Associate Clinical Professor	85,000(100)			1.000

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Nursing and Rehabilitation Sciences  
0010-40285**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998601	9.0	Sarah E. McBride, Assistant Clinical Professor	44,880(100)			1.000
999429	9.0	Robert K. Michael, Assistant Clinical Professor	49,784(100)			1.000
999423	9.0	Vincent P. Osmanski, Assistant Clinical Professor	57,694(100)			1.000
998609	9.0	Shonna Yvonne Parks, Assistant Clinical Professor	48,353(100)			1.000
998604	9.0	Kristin Faye Ramirez, Assistant Clinical Professor	48,353(100)			1.000
999427	9.0	Susan E. Schultz, Assistant Clinical Professor	51,907(100)			1.000
998596	9.0	Jerrie Johnson Smithwick, Assistant Clinical Professor	48,353(100)			1.000
998600	9.0	Maria Patricia Solano, Assistant Clinical Professor	44,880(100)			1.000
999426	9.0	Martha A. Tafoya, Assistant Clinical Professor	52,637(100)			1.000
998599	9.0	Donna Kaye Webb, Assistant Clinical Professor	44,880(100)			1.000
999730	9.0	Jan C. Nichols, Learning Resource Specialist	31,400(100)			1.000
999858	12.0	Nancy M. Grafa, Office Coordinator II		27,750(100)		1.000
999883	12.0	Vacant, Secretary		24,986(100)		1.000
	12.0	Longevity Pay		840		
<b>Total Nursing and Rehabilitation Sciences</b>			<b>1,701,113</b>	<b>53,576</b>		<b>31.871</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Athletic Training  
0010-40287**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998773	9.0	Kristi Mae White, Assoc Prof/Dir Ath Trng Prog	59,500(100)			1.000
999476	9.0	Sherry A. Miller, Lec/Assoc Hd At Tr/Clin Ed Dir	40,703(100)			1.000
<b>Total Athletic Training</b>			<b>100,203</b>			<b>2.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Physical Therapy Graduate Program  
0010-40291

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998786	12.0	Jean C. Lynch, Secretary		2,730( 25)		.125
<b>Total Physical Therapy Graduate Program</b>				<b>2,730</b>		<b>.125</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Physical Therapy Doctoral Program  
0010-40292**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			57,229	
<b>Total Physical Therapy Doctoral Program</b>					<b>57,229</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Psychology, Sociology & Social Work  
0010-40295**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999381	9.0	James N. Forbes, Professor	67,885(100)			1.000
999311	9.0	Robert R. Mowrer, Professor	68,459(100)			1.000
999270	9.0	Sangeeta Singg, Professor	76,683(100)			1.000
999269	9.0	Kenneth L. Stewart, Professor	77,256(100)			1.000
999383	9.0	Kraig L. Schell, Associate Professor	56,500(100)			1.000
998460	9.0	Crystal Mata Kreidler, Assistant Professor	51,817(100)			1.000
999312	9.0	Michelle Suzanne Rivera, Assistant Professor	51,817(100)			1.000
999380	9.0	Vacant, Assistant Professor	51,817(100)			1.000
998787	9.0	Kristi Lynn Cordell-McNulty, Assistant Professor	51,817(100)			1.000
999450	9.0	Teresa Elizabeth Hack, Assistant Professor	52,417(100)			1.000
999271	9.0	David Nathaniel Sanders, Assistant Professor	51,817(100)			1.000
998779	9.0	Thomas Wayne Starkey, Asst Prof/Int Dir Soc Wk Prog	51,817( 91)			.912
999382	9.0	Cheryl Kathlyn Stenmark, Assistant Professor	51,817(100)			1.000
999489	9.0	Teaching Assistant	33,285(100)			1.500
999868	12.0	Brandy Louann Pacheco, Office Coordinator II		28,025(100)		1.000
<b>Total Psychology, Sociology &amp; Social Work</b>			<b>795,204</b>	<b>28,025</b>		<b>15.412</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
General Contingency (TBA President)  
0010-40500**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999133	9.0	Reserve for Sum (Faculty)	1,653,792(100)			
<b>Total General Contingency (TBA President)</b>			<b>1,653,792</b>			



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Reserve for College of Graduate Std  
0010-40565**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			252,503	
<b>Total Reserve for College of Graduate Std</b>					<b>252,503</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
RESIDENT INSTRUCTION/DOE  
Non Tenure Eligible Faculty Pool  
0010-40590

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999134	9.0	Faculty Contingency	936,610(100)			
<b>Total Non Tenure Eligible Faculty Pool</b>			<b>936,610</b>			
<b>Total RESIDENT INSTRUCTION/DOE</b>			<b>15,166,826</b>	<b>491,294</b>	<b>309,732</b>	<b>226.214</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
ACADEMIC ADMINISTRATION  
College of Arts and Sciences  
0010-41000**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998451	12.0	Paul K. Swets, Interim Dean, Academic	115,448(100)			1.000
999842	12.0	Martha Gay Trotter, Advisor/STEM Otrch & Succ Coor	32,798( 69)			.690
999881	12.0	Sandra Thede Covington, Office Coordinator II		13,302(100)		.500
999025	12.0	DeAnna H. Gully, Office Coordinator II		19,955(100)		.750
999843	12.0	Tonya J. Drost, Acad Admin Asst to the Dean		38,000(100)		1.000
	12.0	Longevity Pay		6,961		
<b>Total College of Arts and Sciences</b>			<b>148,246</b>	<b>78,218</b>		<b>3.940</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
ACADEMIC ADMINISTRATION  
College of Business  
0010-41050

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999236	12.0	Corbett F. Gaulden, Dean/Professor	142,865(100)			1.000
999844	12.0	Mary A. Lowe, Acad Admin Asst to the Dean		34,309(100)		1.000
	12.0	Longevity Pay		5,280		
<b>Total College of Business</b>			<b>142,865</b>	<b>39,589</b>		<b>2.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
ACADEMIC ADMINISTRATION  
College of Education  
0010-41080

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999235	12.0	John J. Miazga, Dean/Professor	127,591(100)			1.000
998934	12.0	Lesley Leanne Casarez, Field Experience Advisor	40,000(100)			1.000
999849	12.0	Wendy M. Storms, Dir, Educator Support Serv	48,125( 88)			.875
999850	12.0	F De Elva Moelling, Acad Admin Asst to the Dean		35,422(100)		1.000
999940	12.0	Deborah L. Cobb, Secretary		20,375(100)		1.000
	12.0	Longevity Pay		8,325		
<b>Total College of Education</b>			<b>215,716</b>	<b>64,122</b>		<b>4.875</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
ACADEMIC ADMINISTRATION  
College of Graduate Studies  
0010-41150**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998946	12.0	Jennifer Page McAndrews, Graduate Admissions Coord	14,632( 50)			.500
999853	12.0	Jana T. Sparks, Acad Admin Asst to the Dean		34,490(100)		1.000
	12.0	Longevity Pay		1,500		
<b>Total College of Graduate Studies</b>			<u>14,632</u>	<u>35,990</u>		<u>1.500</u>
<b>Total ACADEMIC ADMINISTRATION</b>			<u>521,459</u>	<u>217,919</u>		<u>12.315</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
UNIVERSITY RANCH  
University Ranch Operations  
0010-43100

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999715	12.0	Marck T. Schafer, Research Coordinator (Plus house And utilities)	26,396( 72)			.720
999729	12.0	Dennis W. Block, Research Field Technician	19,476( 50)			.500
999660	12.0	Student Assistant		18,053(100)		1.085
	12.0	Longevity Pay		2,969		
	12.0	M & O Budget Pool			53,106	
<b>Total University Ranch Operations</b>			<u><u>45,872</u></u>	<u><u>21,022</u></u>	<u><u>53,106</u></u>	<u><u>2.305</u></u>
<b>Total UNIVERSITY RANCH</b>			<u><u>45,872</u></u>	<u><u>21,022</u></u>	<u><u>53,106</u></u>	<u><u>2.305</u></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
LIBRARY  
Library Operations  
0010-44000**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999753	12.0	Shannon L. Sturm, Archivist	29,838(100)			1.000
999002	12.0	Margaret C. Alexander, Library Circulation Dsk Supvsr	33,061(100)			1.000
999762	12.0	Suzanne O. Campbell, Head of Spec Collect Prog	38,212( 67)			.670
999889	12.0	Kimberly A. Wirth, Office Coordinator II		28,500(100)		1.000
999800	12.0	Cynthia Davis Belden, Library Assistant		24,000(100)		1.000
999803	12.0	Sylvia Davila, Library Assistant		24,379(100)		1.000
999804	12.0	Lisa Gay Hairrell, Library Assistant		21,987(100)		1.000
999798	12.0	Gloria A. Hummingbird, Library Assistant		23,250(100)		1.000
999792	12.0	Lindsey M Mahaffey, Library Assistant		23,513(100)		1.000
999206	12.0	Carol H. Mathews, Library Assistant		23,345(100)		1.000
999799	12.0	Lynette S. Ott, Library Assistant		28,558(100)		1.000
999802	12.0	Veronica G. Ramos, Library Assistant		24,379(100)		1.000
999801	12.0	Kimberly Michelle Schow, Library Assistant		24,000(100)		1.000
	12.0	Longevity Pay		12,846		
<b>Total Library Operations</b>			<u>101,111</u>	<u>258,757</u>		<u>12.670</u>
<b>Total LIBRARY</b>			<u>101,111</u>	<u>258,757</u>		<u>12.670</u>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
RESEARCH  
Research Development Fund Reserve  
0010-45500**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & O Budget Pool			61,588	
<b>Total Research Development Fund Reserve</b>					<b>61,588</b>	
<b>Total RESEARCH</b>					<b>61,588</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
FACILITIES MAINTENANCE  
Facilities Mgmt Administration  
0010-46000**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999957	12.0	Jay S. Halbert, Dir, Facilities Management (Plus house and Utilities)	42,956( 50)			.500
999657	12.0	Student Assistant		23,125(100)		1.400
999846	12.0	Jolene M. Varela, Office Coordinator I		29,000(100)		1.000
999923	12.0	Carla Kathleen Davis, Secretary		22,500(100)		1.000
999922	12.0	Irma Garza Soto, Secretary		10,965(100)		.500
999514	12.0	Brian L. Porter, Energy Control Technician		3,500( 9)		.091
999531	12.0	Catarino S. Galvan, Equipment Mechanic		28,082(100)		1.000
998929	12.0	Philip E. Storm, Equipment Mechanic		22,500(100)		1.000
	12.0	Longevity Pay		3,998		
	12.0	M & O Budget Pool			7,870	
<b>Total Facilities Mgmt Administration</b>			<b>42,956</b>	<b>143,670</b>	<b>7,870</b>	<b>6.491</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
FACILITIES MAINTENANCE  
Building Maintenance  
0010-46200**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999767	12.0	Paul D. Pillsbury, Assoc Dir of Mechanical Svcs	26,423( 50)			.500
999507	12.0	John C. Keeney, HVAC Technician		38,438(100)		1.000
999513	12.0	Carl A. Halfmann, Lead Energy Control Tech		3,972( 9)		.091
999515	12.0	Ruben Sandoval, Utility Worker		39,843(100)		1.000
999775	12.0	Frankie J. Fuson, Lead Plumber		37,816(100)		1.000
999525	12.0	Douglas David Craddick, Plumber		32,192(100)		1.000
999524	12.0	Jose A. Pena, Plumber		37,033(100)		1.000
999534	12.0	Tommy L. Adams, Painter		30,856(100)		1.000
999533	12.0	Richard W. Elliott, Painter		30,973(100)		1.000
999530	12.0	Terrance L. Queen, Locksmith		35,128(100)		1.000
999510	12.0	Jeremy Glen McNutt, HVAC Technician		35,411(100)		1.000
999519	12.0	David G. Hegwood, Lead Building Maint Tech		34,719(100)		1.000
999522	12.0	Mark H. Multer, Building Maintenance Tech		32,952(100)		1.000
999521	12.0	Don W. Scott, Building Maintenance Tech		31,279(100)		1.000
999520	12.0	Charles M. Sebesta, Building Maintenance Tech		32,779(100)		1.000
	12.0	On Call Pay		8,050		
	12.0	Longevity Pay		19,860		
<b>Total Building Maintenance</b>			<b>26,423</b>	<b>481,301</b>	<b>13.591</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
FACILITIES MAINTENANCE  
Custodial Services  
0010-46300**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999768	12.0	Hal E. Peter, Assoc Dir Spc Svcs-Grnds/Cust	6,991( 12)			.120
999974	12.0	Lee E. Morris, Lead Athletic Field Technician		30,466(100)		1.000
	12.0	On Call Pay		650		
	12.0	Longevity Pay		1,565		
<b>Total Custodial Services</b>			<b>6,991</b>	<b>32,681</b>		<b>1.120</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
FACILITIES MAINTENANCE  
Grounds Maintenance  
0010-46400**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999768	12.0	Hal E. Peter, Assoc Dir Spc Svcs-Grnds/Cust	51,265( 88)			.880
999654	12.0	Student Assistant		13,577(100)		.816
999975	12.0	Terry F. Smith, Irrigation Techni ci an		24,500(100)		1.000
999984	12.0	Vacant, Groundskeeper		23,320(100)		1.000
999985	12.0	Vacant, Groundskeeper		20,375(100)		1.000
999978	12.0	Jo N. Carr, Groundskeeper		30,080(100)		1.000
999980	12.0	Jose Alfredo Castro, Groundskeeper		19,988(100)		1.000
999981	12.0	Jeremy Conner, Groundskeeper		19,988(100)		1.000
999986	12.0	Ernest C. Guevara, Groundskeeper		25,842(100)		1.000
999979	12.0	Ervin Lee Halfmann, Groundskeeper		19,988(100)		1.000
999982	12.0	Jose Hogeda, Groundskeeper		19,989(100)		1.000
998536	12.0	Judith Ann McAnanama, Groundskeeper		21,500(100)		1.000
999983	12.0	Richard M. Padilla, Groundskeeper		21,950(100)		1.000
999977	12.0	Bruno Hernandez Vel asquez, Groundskeeper		19,988(100)		1.000
999786	12.0	Jose J. Aguilar, Lead Groundskeeper		36,194(100)		1.000
	12.0	Longevity Pay		16,435		
<b>Total Grounds Maintenance</b>			<b>51,265</b>	<b>333,714</b>		<b>14.696</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
FACILITIES MAINTENANCE  
Other Utility Costs  
0010-46500**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999767	12.0	Paul D. Pillsbury, Assoc Dir of Mechanical Svcs	26,423( 50)			.500
999513	12.0	Carl A. Halfmann, Lead Energy Control Tech		39,721( 91)		.909
999506	12.0	Adam C. Mirike, HVAC Techni ci an		39,718(100)		1.000
999511	12.0	Gregory Don Schkade, HVAC Techni ci an		36,649(100)		1.000
999505	12.0	Robert C. Smith, HVAC Techni ci an		41,210(100)		1.000
	12.0	On Call Pay		1,300		
	12.0	Longevity Pay		5,700		
	12.0	M & O Budget Pool			28,800	
<b>Total Other Utility Costs</b>			<b>26,423</b>	<b>164,298</b>	<b>28,800</b>	<b>4.409</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
FACILITIES MAINTENANCE  
Tuition Revenue Bonds  
0010-46568**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & O Budget Pool			4,003,574	
<b>Total Tuition Revenue Bonds</b>					<b>4,003,574</b>	
<b>Total FACILITIES MAINTENANCE</b>			<b>154,058</b>	<b>1,155,664</b>	<b>4,040,244</b>	<b>40.307</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - MANAGEMENT, INSTRUCTION, AND RESEARCH  
Management Instr & Research Ctr  
0010-48500

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999229	12.0	Gilbert R. Engdahl, Dept Head/Prof/Dir MIR Ctr	57,273( 50)			.500
999359	12.0	Micheal W. Salisbury, Professor/Rsch Scientist	42,249( 50)			.500
999295	12.0	Cody B. Scott, Prof/Research Scientist	44,729( 50)			.500
999357	12.0	Kirk W. Braden, Asst Prof/Research Scientist	17,906( 25)			.250
999356	12.0	Loree Ann Branham, Asst Prof/Rsch Scientist	34,844( 50)			.500
999358	12.0	Sierra Shawn Howry, Asst Prof/Research Scientist	34,844( 50)			.500
998931	12.0	Corey J. Owens, Instructor/Research Associate	11,009( 25)			.250
999715	12.0	Marck T. Schafer, Research Coordinator (Plus house and utilities)	10,265( 28)			.280
999729	12.0	Dennis W. Block, Research Field Technician	19,476( 50)			.500
999653	12.0	Graduate Assistant		34,402(100)		2.000
	12.0	Longevity Pay		2,071		
	12.0	M & O Budget Pool			30,781	
<b>Total Management Instr &amp; Research Ctr</b>			<b>272,595</b>	<b>36,473</b>	<b>30,781</b>	<b>5.780</b>
<b>Total SPECIAL ITEMS - MANAGEMENT, INSTR &amp; RES</b>			<b>272,595</b>	<b>36,473</b>	<b>30,781</b>	<b>5.780</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - CENTER FOR ACADEMIC EXCELLENCE  
Center for Academic Excellence  
0010-48610**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999952	12.0	Nancy G. Allen, Prof/Vice Provost	50,670( 40)			.400
998818	12.0	Mary Kathryn Larson, Transitional Services Advisor	16,096( 50)			.500
998527	12.0	Vacant, Tutoring Center & SI Coord	20,740( 57)			.569
998539	12.0	Monica Kristen Elrod, Academic Advisor	30,265(100)			1.000
999901	12.0	Vacant, Career Counselor	27,726( 86)			.861
999782	12.0	Flor Leos Madero, Assoc Dir for Diversity Initiatives	18,546( 45)			.337
999122	12.0	Graduate Assistant		7,029(100)		.400
999652	12.0	Student Assistant		46,408(100)		2.800
999848	12.0	Chelsea Ann Hejl, Office Coordinator I		31,399(100)		1.000
999053	12.0	Erika M. Munoz, Office Coordinator I		12,328(100)		.500
999854	12.0	Kristi James Wolff, Administrative Assistant		17,400( 58)		.580
	12.0	Longevity Pay		3,084		
	12.0	M & O Budget Pool			30,029	
<b>Total Center for Academic Excellence</b>			<b>164,043</b>	<b>117,648</b>	<b>30,029</b>	<b>8.947</b>
<b>Total SPECIAL ITEMS - CENTER FOR ACADEMIC EXCELLENCE</b>			<b>164,043</b>	<b>117,648</b>	<b>30,029</b>	<b>8.947</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - SCHOOL BASED CLINIC  
School Based Clinics  
0010-48660

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999927	10.0	Vacant, Clinic Operations Asst		21,986(100)		1.000
		12.0 M & O Budget Pool			12,926	
<b>Total School Based Clinics</b>				<b>21,986</b>	<b>12,926</b>	<b>1.000</b>
<b>Total SPECIAL ITEMS - SCHOOL BASED CLINIC</b>				<b>21,986</b>	<b>12,926</b>	<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - SMALL BUSINESS DEVELOPMENT CENTER  
Small Business Development Center  
0010-48670**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999712	12.0	Vacant, Business Development Spec	20,400( 50)			.500
998660	12.0	Cynthia Margaret Hartin, Assistant Director	21,000( 50)			.500
999717	12.0	Paul D. Howard, Business Development Spec	23,348( 55)			.550
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	44,218( 72)			.717
999873	12.0	Melissa E. Farr, Office Coordinator I		23,664( 79)		.790
	12.0	Longevity Pay		1,640		
<b>Total Small Business Development Center</b>			<b>108,966</b>	<b>25,304</b>		<b>3.057</b>
<b>Total SPECIAL ITEMS - SMALL BUSINESS DEV</b>			<b>108,966</b>	<b>25,304</b>		<b>3.057</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - CENTER FOR FINE ARTS  
Center for Fine Arts  
0010-48800

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			56,316	
<b>Total Center for Fine Arts</b>					<b>56,316</b>	
<b>Total SPECIAL ITEMS - CENTER FOR FINE ARTS</b>					<b>56,316</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Pre-Enrollment Advising-Graduate  
0018-33710**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	20,558( 47)			.474
999643	12.0	Graduate Assistant		5,147(100)		.340
	12.0	Longevity Pay		1,193		
<b>Total Pre-Enrollment Advising-Graduate</b>			<b>20,558</b>	<b>6,340</b>		<b>.814</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Art and Music  
0018-40010**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999231	9.0	David Scott, Dept Head/Professor	72,412(100)			1.000
999413	9.0	John E. Irish, Professor	62,565(100)			1.000
999326	9.0	Pamela S. Lee, Professor/Dir Choral	68,389(100)			1.000
999411	9.0	Peggy Nino, Professor	67,176(100)			1.000
999325	9.0	John G. Vinklerek, Professor	67,823(100)			1.000
999418	9.0	Esteban Apodaca, Associate Professor	61,112(100)			1.000
999410	9.0	Charles S. Raines, Associate Professor	56,500(100)			1.000
999288	9.0	Kimberly S. Busby, Assistant Professor	51,817(100)			1.000
<b>Total Art and Music</b>			<b>507,794</b>			<b>8.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Biology  
0018-40013

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999349	9.0	Connie A. Russell, Professor	65,340(100)			1.000
<b>Total Biology</b>			<b>65,340</b>			<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
English and Modern Languages  
0018-40030**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999285	9.0	Terence A. Dalrymple, Professor	76,638(100)			1.000
999283	9.0	Jon C. Ellery, Professor	74,881(100)			1.000
999317	9.0	Mary E. Hartje, Professor	68,295(100)			1.000
999224	9.0	Laurence E. Musgrove, Dept Head & Professor	68,874(100)			1.000
999320	9.0	Jeffrey B. Schonberg, Associate Professor	61,968(100)			1.000
<b>Total English and Modern Languages</b>			<b>350,656</b>			<b>5.000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
History and Political Science  
0018-40050**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999222	9.0	Kenneth John Heineman, Dept Head, Professor	68,874(100)			1.000
999280	9.0	John N. Barbour, Professor	68,640(100)			1.000
999278	9.0	Arnoldo Deleon, Professor	77,117(100)			1.000
999277	9.0	Shirley M Eoff, Professor/Dir of Honors Prog	76,489(100)			1.000
998949	9.0	E. James Hindman, Professor	90,834(100)			1.000
999279	9.0	Laurence F. Jones, Professor	34,213( 50)			.500
999223	9.0	Vacant, Professor	77,756(100)			1.000
999315	9.0	Roberto M Garza, Associate Professor	70,707(100)			1.000
999281	9.0	WooJin Kang, Assistant Professor	51,817(100)			1.000
<b>Total History and Political Science</b>			<b>616,447</b>			<b>8.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Mathematics and Computer Science  
0018-40058**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999241	9.0	Vacant, Professor	76,637(100)			1.000
999293	9.0	Harvey D. Johnson, Associate Professor	55,319(100)			1.000
999436	9.0	Catherine A. Talley, Senior Instructor	37,778( 88)			.875
<b>Total Mathematics and Computer Science</b>			<b>169,734</b>			<b>2.875</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Accounting, Economics, & Finance  
0018-40090

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999307	9.0	Michael D. DeCelles, Associate Professor	88,770(100)			1.000
<b>Total Accounting, Economics, &amp; Finance</b>			<b>88,770</b>			<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Teacher Education  
0018-40160

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999255	9.0	Judith A. Hakes, Professor	70,488(100)			1.000
999252	9.0	Milton M. McCoulskey, Professor (Modified)	34,072(100)			.500
999256	9.0	Donna Beth Gee, Associate Professor	59,275(100)			1.000
999296	9.0	Charlene Duke Bustos, Assistant Professor	51,817(100)			1.000
<b>Total Teacher Education</b>			<b>215,652</b>			<b>3.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Physical Therapy  
0018-40290**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998405	9.0	Scott M. Hasson, Professor	98,000(100)			1.000
998404	9.0	Shelly D. Weise, Assoc Prof/ Dir of PT Program	88,011( 87)			.866
999333	9.0	Carolyn Ruth Mason, Associate Professor	85,536(100)			1.000
999290	9.0	Heather Jo Braden, Assistant Professor	84,000(100)			1.000
999334	9.0	Yi-Po Chiu, Assistant Professor	81,000(100)			1.000
998780	9.0	You-jou Hung, Assistant Professor	77,000(100)			1.000
999419	9.0	Man-Soo Ko, Assistant Professor	77,600(100)			1.000
999420	9.0	Vacant, Assistant Clinical Professor	80,375(100)			1.000
999422	9.0	Lynne C. Hughes, Assistant Clinical Professor	76,351(100)			1.000
999421	12.0	Harriet K. Lewis, Asst Clin P/Acad Coord Clin Ed	81,648(100)			1.000
998923	12.0	Graduate Assistant		12,804(100)		.580
999555	12.0	Student Assistant		2,021(100)		.120
999872	12.0	Nancy L. Budewig, Office Coordinator II		28,012(100)		1.000
998786	12.0	Jean C. Lynch, Secretary		8,190( 75)		.375
	12.0	Longevity Pay		1,800		
<b>Total Physical Therapy</b>			<b>829,521</b>	<b>52,827</b>		<b>11.941</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Psychology, Sociology & Social Work  
0018-40295**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999216	9.0	William B. Davidson, Dept Head, Professor	85,565(100)			1.000
999313	9.0	Vacant, Assistant Professor	52,417(100)			1.000
998670	12.0	Sandra Denise Seidel, Secretary		12,493(100)		.500
<b>Total Psychology, Sociology &amp; Social Work</b>			<u>137,982</u>	<u>12,493</u>		<u>2.500</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Information Technology  
0018-40340**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999160	12.0	Jackie M. Droll, Technology Servs Prog Mgr	51,023( 69)			.690
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	70,365( 95)			.950
999816	12.0	Landon K. Fisher, Network Svcs Specialist	39,334( 83)			.830
999828	12.0	Teresa K. Adams, Technology Svcs Spec	43,961( 93)			.930
999835	12.0	Jonathan C. Hawkins, Technology Svcs Spec	13,928( 35)			.348
999826	12.0	Stephen M. Schkade, Technology Svcs Spec	24,782( 55)			.551
999819	12.0	Clinton Shey Corases, IT Programmer	40,000(100)			1.000
999836	12.0	John C. Mathews, Customer Support Spec II	3,287( 8)			.084
999810	12.0	Jeffrey L. Riels, Database Administrator II	73,058(100)			1.000
999823	12.0	Faustino G. Aguilar, Senior Analyst	27,173( 41)			.407
999822	12.0	Mark A. Hirt, Senior Analyst	58,150(100)			1.000
999820	12.0	Vacant, Information Technology Analyst	51,643( 92)			.922
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	22,529( 23)			.226
998878	12.0	Curt S. Braden, Technology Svcs Mgr	41,581( 56)			.562
999832	12.0	Janet L. Meyer, Customer Support Analyst	34,479( 80)			.800
	12.0	Longevity Pay		14,645		
<b>Total Information Technology</b>			<b>595,293</b>	<b>14,645</b>		<b>10.300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Planetarium  
0018-40480

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999239	9.0	Mark S. Sonntag, Professor/Dir Univ Planetarium	18,696( 25)			.250
<b>Total Planetarium</b>			<b>18,696</b>			<b>.250</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Maintenance Scholastic & Adm Stdrds  
0018-41300

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999725	12.0	Lauren K. Cole, Transfer Services Coord	35,411(100)			1.000
	12.0	Longevity Pay		600		
<b>Total Maintenance Scholastic &amp; Adm Stdrds</b>			<b>35,411</b>	<b>600</b>		<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Research Enhancement Reserve  
0018-45000

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999120	12.0	Reserve, Research Grants	90,917(100)			
<b>Total Research Enhancement Reserve</b>			<b>90,917</b>			

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
International Trade  
0018-45960

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999635	12.0	Graduate Assistant		24,769(100)		1.250
<b>Total International Trade</b>				<b>24,769</b>		<b>1.250</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT  
Management Instr & Research Ctr  
0018-48500

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999634	12.0	Graduate Assistant		45,948(100)		2.500
<b>Total Management Instr &amp; Research Ctr</b>				<b>45,948</b>		<b>2.500</b>
<b>Total SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>			<b>3,742,771</b>	<b>157,622</b>		<b>60.429</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - COLLEGE OF HEALTH AND HUMAN SERVICES  
Kinesiology  
0019-40282

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998629	12.0	Evelyn Jo Gordon, Acad Advisor, Dept of Kines	40,000(100)			1.000
<b>Total Kinesiology</b>			<b>40,000</b>			<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - COLLEGE OF HEALTH AND HUMAN SERVICES  
Nursing and Rehabilitation Sciences  
0019-40285**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999217	9.0	Susan C. Wilkinson, DH-NHS/ Assoc Prof/Dir Nur Prog	13,662( 13)			.129
998616	9.0	Phyllis Janine Ray, Assistant Professor	54,392(100)			1.000
999339	9.0	Dinah Jane Harriger, Assistant Professor	51,817(100)			1.000
998808	12.0	Linda C. Ross, Assistant Clinical Professor	59,068(100)			1.000
999731	9.0	Betty L. Taylor, Learning Resource Specialist	32,428(100)			1.000
<b>Total Nursing and Rehabilitation Sciences</b>			<b>211,367</b>			<b>4.129</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - COLLEGE OF HEALTH AND HUMAN SERVICES  
Physical Therapy  
0019-40290

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998404	9.0	Shelly D. Weise, Assoc Prof/ Dir of PT Program	13,662( 13)			.134
<b>Total Physical Therapy</b>			<b>13,662</b>			<b>.134</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - COLLEGE OF HEALTH AND HUMAN SERVICES  
Psychology, Sociology & Social Work  
0019-40295

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998779	9.0	Thomas Wayne Starkey, Asst Prof/Int Dir Soc Wk Prog	5,000( 9)			.088
<b>Total Psychology, Sociology &amp; Social Work</b>			<b>5,000</b>			<b>.088</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - COLLEGE OF HEALTH AND HUMAN SERVICES  
College Health and Human Services  
0019-41120**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998836	12.0	Leslie M. Mayrand, Professor/Dean	146,034(100)			1.000
998400	12.0	Vacant, WED Center Projects Mgr	34,000(100)			1.000
998837	12.0	Anne Lorraine Rabourn, Acad Advisor, Off of the Dean	43,849(100)			1.000
998502	12.0	Kelsey R. Samsel, Administrator - LWBIWH	31,000(100)			1.000
998401	12.0	Vacant, Exec Dir, WED Center	60,000(100)			1.000
998402	12.0	Vacant, Dir, Community Research Serv	55,000(100)			1.000
998403	12.0	Vacant, Acad Admin Asst to the Dean		40,000(100)		1.000
998521	12.0	Joanna Marie Rabourn, Office Coord II/Acad Advisor		40,000(100)		1.000
998514	12.0	Crystal M. Schobel, Office Coord II/Acad Advisor		40,000(100)		1.000
	12.0	Longevity Pay		5,160		
	12.0	M & O Budget Pool			194,928	
<b>Total College Health and Human Services</b>			<b>369,883</b>	<b>125,160</b>	<b>194,928</b>	<b>9.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL  
SPECIAL ITEMS - COLLEGE OF HEALTH AND HUMAN SERVICES  
School Based Clinics  
0019-48660**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998668	12.0	Coleman Dean Rabourn, Clinic Office Manager	40,000(100)			1.000
<b>Total School Based Clinics</b>			<u>40,000</u>			<u>1.000</u>
<b>Total SPECIAL ITEMS - COLLEGE HEALTH &amp; HUMAN SERV</b>			<u>679,912</u>	<u>125,160</u>	<u>194,928</u>	<u>15.351</u>
<b>Total EDUCATIONAL AND GENERAL</b>			<u>21,818,158</u>	<u>3,226,342</u>	<u>10,195,914</u>	<u>426.564</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL - HEAF  
HIGHER EDUCATION ASSISTANCE FUNDS  
Office Finance and Administration  
0075-32280

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			3,404,272	
<b>Total Office Finance and Administration</b>					<b>3,404,272</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

EDUCATIONAL AND GENERAL - HEAF  
HIGHER EDUCATION ASSISTANCE FUNDS  
Performance Contract Payments  
0075-46561

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			288,255	
<b>Total Performance Contract Payments</b>					<b>288,255</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**EDUCATIONAL AND GENERAL - HEAF  
HIGHER EDUCATION ASSISTANCE FUNDS  
4 Color Press Debt Service  
0075-46562**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			50,500	
<b>Total</b>		<b>4 Color Press Debt Service</b>			<b>50,500</b>	
<b>Total</b>		<b>HIGHER EDUCATION ASSISTANCE FUNDS</b>			<b>3,743,027</b>	
<b>Total</b>		<b>EDUCATIONAL AND GENERAL - HEAF</b>			<b>3,743,027</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE**

**EMPLOYEE BENEFITS**

**Staff Group Insurance Premiums  
0100-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			444,073	
<b>Total Staff Group Insurance Premiums</b>					<b>444,073</b>	
<b>ORP Fund 001 &amp; Local 0100-33910</b>						
		12.0 Benefits			61,576	
<b>Total ORP Fund 001 &amp; Local</b>					<b>61,576</b>	
<b>ORP Supplement Fund 227 &amp; Local 0100-33920</b>						
		12.0 Benefits			7,000	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>7,000</b>	
<b>ORP Proportional, Fund 227 0100-33940</b>						
		12.0 Benefits			650	
<b>Total ORP Proportional, Fund 227</b>					<b>650</b>	
<b>OASI Fund 001 &amp; Local 0100-33950</b>						
		12.0 Benefits			431,327	
<b>Total OASI Fund 001 &amp; Local</b>					<b>431,327</b>	
<b>TRS, Fund 227 and Local 0100-33980</b>						
		12.0 Benefits			209,758	
<b>Total TRS, Fund 227 and Local</b>					<b>209,758</b>	
<b>TRS New Members 0100-33992</b>						
		12.0 Benefits			2,000	
<b>Total TRS New Members</b>					<b>2,000</b>	
<b>TRS Surcharge 0100-33993</b>						
		12.0 Benefits			750	
<b>Total TRS Surcharge</b>					<b>750</b>	
<b>Unemployment Compensation 0100-33995</b>						
		12.0 Benefits			5,000	
<b>Total Unemployment Compensation</b>					<b>5,000</b>	
<b>Total EMPLOYEE BENEFITS</b>					<b>1,162,134</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
President's Office  
0100-60010**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999948	12.0	Joseph C. Rallo, President (Supplement)	158,491( 65)			.655
999953	12.0	Joe Munoz, Sr Exec/Multicult Com Rel Asst	91,394(100)			1.000
999838	12.0	Adelina C. Morales, Exec Asst to the President	68,305(100)			1.000
999703	12.0	Student Assistant		8,021(100)		.480
999852	12.0	Jessica Ryan Kramer, Administrative Assistant		36,000(100)		1.000
	12.0	Longevity Pay		7,740		
	12.0	M & O Budget Pool			76,299	
<b>Total President's Office</b>			<b>318,190</b>	<b>51,761</b>	<b>76,299</b>	<b>4.135</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Audit Services  
0100-60020

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			2,500	
<b>Total Audit Services</b>					<b>2,500</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
TTF Minerals and Royalties  
0100-60022**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998641	12.0	Wana D. Box, TTUS Dir of Min & Royal Int	34,278( 50)			.500
	12.0	Longevity Pay		2,100		
<b>Total TTF Minerals and Royalties</b>			<u>34,278</u>	<u>2,100</u>		<u>.500</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Office Finance and Administration  
0100-60025

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999949	12.0	Michael L. Reid, Vice President	172,000(100)			1.000
998611	12.0	Margaret Rhea Pepper, Asst VP for Fin & Admin	100,000(100)			1.000
998926	12.0	Justina Dawn Stark, Administrative Assistant		27,000(100)		1.000
	12.0	Longevity Pay		1,440		
	12.0	M & O Budget Pool			26,560	
<b>Total Office Finance and Administration</b>			<b>272,000</b>	<b>28,440</b>	<b>26,560</b>	<b>3.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
 INSTITUTIONAL SUPPORT  
 Associate VP Finance and Admin  
 0100-60030

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999007	12.0	Angelina W. Wright, Associate VP Finance & Admin	120,000(100)			1.000
	12.0	Longevity Pay		2,520		
	12.0	M & O Budget Pool			2,490	
<b>Total Associate VP Finance and Admin</b>			<b>120,000</b>	<b>2,520</b>	<b>2,490</b>	<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Administrative Recruitment  
0100-60036

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Administrative Recruitment</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Office Academic Affairs  
0100-60040**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999951	12.0	Brian J. May, Inter Prov/VPAA/Dean Grad Stud	143,875(100)			1.000
999952	12.0	Nancy G. Allen, Prof/Vice Provost	76,004( 60)			.600
998883	12.0	Vacant, Budget Analyst	42,000(100)			1.000
999839	12.0	Martha Camarena Faz, Exec Asst to the Provost	26,000( 50)			.500
999875	12.0	Christena Louise Parks, Secretary		25,547(100)		1.000
999854	12.0	Kristi James Wolff, Administrative Assistant		12,600( 42)		.420
	12.0	Longevity Pay		3,789		
	12.0	M & O Budget Pool			28,141	
<b>Total Office Academic Affairs</b>			<b>287,879</b>	<b>41,936</b>	<b>28,141</b>	<b>4.520</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Office of the Vice Provost  
0100-60042

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			15,000	
<b>Total Office of the Vice Provost</b>					<b>15,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Discretionary Funds VPAA  
0100-60050

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,000	
<b>Total Discretionary Funds VPAA</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Discretionary Funds AVPAA  
0100-60052

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			750	
<b>Total Discretionary Funds AVPAA</b>					<b>750</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Discretionary Funds AVPIT  
0100-60054

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,500	
<b>Total Discretionary Funds AVPIT</b>					<b>1,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Office Strategy, Planning, Policy  
0100-60090**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999950	12.0	James Michael Limbaugh, Vice President	148,000(100)			1.000
999963	12.0	Crystal Michele Braden, Dir of Inst Plan, Policy & Eff	60,000(100)			1.000
999702	12.0	Student Assistant		672(100)		.050
999855	12.0	June M. Moore, Admin Asst & SACS/QEP Spec		34,519( 92)		.920
	12.0	Longevity Pay		2,035		
	12.0	M & O Budget Pool			26,918	
<b>Total Office Strategy, Planning, Policy</b>			<b>208,000</b>	<b>37,226</b>	<b>26,918</b>	<b>2.970</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Ofc Student Affairs Enrollment Mgmt  
0100-60092**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998685	12.0	Vance R. Valerio, VP for Stud Affrs & Enroll Mgt	160,000(100)			1.000
998490	12.0	Brandy L. Hawkins, Director, Budget Policy Planni	48,000( 75)			.750
999698	12.0	Student Assistant		1,939(100)		.100
999851	12.0	Judy G. Polunsky, Senior Administrative Asst		37,000(100)		1.000
	12.0	Longevity Pay		1,950		
	12.0	M & O Budget Pool			9,185	
<b>Total Ofc Student Affairs Enrollment Mgmt</b>			<u>208,000</u>	<u>40,889</u>	<u>9,185</u>	<u>2.850</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
 INSTITUTIONAL SUPPORT  
 Discretionary Funds VPSAEM  
 0100-60093

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			2,500	
<b>Total Discretionary Funds VPSAEM</b>					<b>2,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Development  
0100-60095

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			14,940	
<b>Total Development</b>					<b>14,940</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Branding and Marketing  
0100-60102

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998589	12.0	Belinda A. Zamora, Asst Dir of Athletic Comm	6,438( 20)			.200
		12.0 M & O Budget Pool			277,584	
<b>Total Branding and Marketing</b>			<b>6,438</b>		<b>277,584</b>	<b>.200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Communications and Marketing  
0100-60103**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998886	12.0	Gabrielle V. Miller, Graphic Artist/Web Designer	39,500(100)			1.000
999713	12.0	Michael W. Martin, Dir of Graphics	64,364(100)			1.000
998767	12.0	Jayna Rae Phinney, Web Information Specialist	39,500(100)			1.000
999969	12.0	John P. Lewis, Dir of Comm & Marketing	61,032( 90)			.900
998746	12.0	Rebekah Fay Brackin, Dir of Community Relations	59,500(100)			1.000
998735	12.0	Student Assistant		14,908(100)		.900
	12.0	Longevity Pay		7,908		
	12.0	M & O Budget Pool			17,825	
<b>Total Communications and Marketing</b>			<b>263,896</b>	<b>22,816</b>	<b>17,825</b>	<b>5.800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Inst Research and Effectiveness  
0100-60104**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999966	12.0	Sarah M. Logan, Asst VP of Inst Rsch & Acct	100,000(100)			1.000
998928	12.0	Charles J. Simons, Data Analyst	37,192(100)			1.000
998582	12.0	Christine A. Case, Institutional Research Asst		14,000(100)		.500
999899	12.0	Patricia K. Ashton, Office Evaluation Coordinator		33,667(100)		1.000
	12.0	Longevity Pay		4,320		
	12.0	M & O Budget Pool			28,150	
<b>Total Inst Research and Effectiveness</b>			<b>137,192</b>	<b>51,987</b>	<b>28,150</b>	<b>3.500</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
IT Technology Services and Refresh  
0100-60105**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998917	12.0	Katie Wilson Dixon, Business Analyst	45,000( 94)			.938
998823	12.0	Faustino G. Aguilar, Senior Analyst	34,589( 52)			.518
998821	12.0	Kevin M Conner, Information Technology Analyst	51,875( 94)			.940
998978	12.0	Brian Ross Jackson, Technology Servs Proj Mgr	3,596( 5)			.049
998544	12.0	Marshell Dallene Peter, Technology Servs Proj Mgr	30,976( 48)			.484
999598	12.0	Student Assistant		71,379(100)		4.290
	12.0	Longevity Pay		2,127		
	12.0	M & O Budget Pool			353,584	
<b>Total IT Technology Services and Refresh</b>			<b>166,036</b>	<b>73,506</b>	<b>353,584</b>	<b>7.218</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Institutional Memberships  
0100-60107

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			30,710	
<b>Total Institutional Memberships</b>					<b>30,710</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Graduation  
0100-60110

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999582	12.0	Student Assistant		5,026(100)		.300
	12.0	M & O Budget Pool			26,134	
<b>Total Graduation</b>				<b>5,026</b>	<b>26,134</b>	<b>.300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Center for Innovation  
0100-60112

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998841	12.0	Brian Cooper Beck, Instructional Tech Specialist	50,000(100)			1.000
998843	12.0	Linda S. Boatright, Office Coordinator I		24,186(100)		1.000
	12.0	Longevity Pay		2,160		
	12.0	M & O Budget Pool			12,448	
<b>Total Center for Innovation</b>			<b>50,000</b>	<b>26,346</b>	<b>12,448</b>	<b>2.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Sponsored Projects Office  
0100-60113

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	27,000( 50)			.500
	12.0	Longevity Pay		540		
	12.0	M & O Budget Pool			16,600	
<b>Total Sponsored Projects Office</b>			<u>27,000</u>	<u>540</u>	<u>16,600</u>	<u>.500</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Dinner Theatres  
0100-60140

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999070	12.0	Student Assistant		3,164(100)		.190
	12.0	M & O Budget Pool			25,896	
<b>Total Dinner Theatres</b>				<b>3,164</b>	<b>25,896</b>	<b>.190</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Employment Services  
0100-60164

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			26,400	
<b>Total Employment Services</b>					<b>26,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
System Office Operations  
0100-60165

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			272,731	
<b>Total System Office Operations</b>					<b>272,731</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Budget Office  
0100-60170**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998700	12.0	Mary Ann Boyd, Budget Analyst	41,000(100)			1.000
999003	12.0	Carolyn Louise Johnson, Budget Analyst	41,000(100)			1.000
999597	12.0	Student Assistant		6,750(100)		.400
998612	12.0	Lisa J. Sheppard, Budget Office Coordinator		37,547(100)		1.000
	12.0	Longevity Pay		3,000		
	12.0	M & O Budget Pool			8,927	
<b>Total Budget Office</b>			<u>82,000</u>	<u>47,297</u>	<u>8,927</u>	<u>3.400</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Payroll Services  
0100-60172

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,810	
<b>Total Payroll Services</b>					<b>5,810</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Controller's Office  
0100-60175

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			51,000	
<b>Total Controller's Office</b>					<b>51,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Depository Bank Service Charge  
0100-60180

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			7,000	
<b>Total Depository Bank Service Charge</b>					<b>7,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
 INSTITUTIONAL SUPPORT  
 Hope Tax Reporting Services  
 0100-60190

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			17,205	
<b>Total Hope Tax Reporting Services</b>					<b>17,205</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Human Resources Office  
0100-60200**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999709	12.0	Lori Chandler, HR Specialist	40,000(100)			1.000
999723	12.0	Jessica M Harlin, HR Specialist	40,000(100)			1.000
998834	12.0	Luann Emma McCorkle, HR Specialist	32,192(100)			1.000
998526	12.0	Erika Lyndi Scobel, HR Specialist	32,192(100)			1.000
999959	12.0	Kurtis Ross Neal, Dir of Human Resources	80,000(100)			1.000
999076	12.0	Student Assistant		4,910(100)		.300
998491	12.0	Rebecca Sue Sparks, HR Assistant		29,265(100)		1.000
	12.0	Longevity Pay		2,880		
	12.0	M & O Budget Pool			60,560	
<b>Total Human Resources Office</b>			<b>224,384</b>	<b>37,055</b>	<b>60,560</b>	<b>6.300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Job Recruitment  
0100-60201

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			49,800	
<b>Total Job Recruitment</b>					<b>49,800</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Mail Services  
0100-60205

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999924	12.0	Donna L. Rathbone, Asst Mail Svcs Manager		30,568(100)		1.000
998408	12.0	Vacant, Mail Services Assistant		10,400(100)		.500
999933	12.0	Cynthia N. Mathews, Mail Services Assistant		25,834(100)		1.000
	12.0	Longevity Pay		3,360		
	12.0	M & O Budget Pool			9,443	
<b>Total Mail Services</b>				<b>70,162</b>	<b>9,443</b>	<b>2.500</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Office of Materials Management  
0100-60209

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998839	12.0	Amanda Faye Brown, Materials & Contracts Coord	33,000(100)			1.000
998925	12.0	Jennifer Marie Lennon, Exec Dir of Materials Mgt	82,500(100)			1.000
998803	12.0	Student Assistant		2,260(100)		.100
	12.0	Longevity Pay		720		
	12.0	M & O Budget Pool			27,500	
<b>Total Office of Materials Management</b>			<b>115,500</b>	<b>2,980</b>	<b>27,500</b>	<b>2.100</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Purchasing Office  
0100-60210**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999968	12.0	Maria M. Mata, Dir of Purchasing & Opers	62,844(100)			1.000
999916	12.0	Stacey S. Sauer, Purchasing Assistant		25,586(100)		1.000
999918	12.0	Janice S. Smith, Purch Spec/Vendor Coord		29,496(100)		1.000
999910	12.0	Elicia K. Rankin, Buyer Assistant		30,003(100)		1.000
998755	12.0	Justine Niccole Gaskamp, Travel Accounts Coordinator		30,000(100)		1.000
999995	12.0	Sallie Ruth Word, Travel Accounts Coordinator		30,000(100)		1.000
	12.0	Longevity Pay		8,400		
	12.0	M & O Budget Pool			13,685	
<b>Total Purchasing Office</b>			<b>62,844</b>	<b>153,485</b>	<b>13,685</b>	<b>6.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Credit Card Services  
0100-60215

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			160,000	
<b>Total Credit Card Services</b>					<b>160,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
OneCard Operations  
0100-60220**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999777	12.0	Audrey D. Wilson, Dir of OneCard Program	57,412(100)			1.000
999594	12.0	Student Assistant		9,313(100)		.560
998698	12.0	Michael Don Riley, Access Control Technician		26,605(100)		1.000
999098	12.0	Bernardine M Klein, Office Coordinator I		24,579(100)		1.000
	12.0	Longevity Pay		2,760		
	12.0	M & O Budget Pool			71,555	
<b>Total OneCard Operations</b>			<u>57,412</u>	<u>63,257</u>	<u>71,555</u>	<u>3.560</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
EHS and Risk Management  
0100-60222**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998822	12.0	Vacant, Safety Specialist	37,020(100)			1.000
999211	12.0	Skippier Todd Bolding, Dir Envir Health & Safety	51,000(100)			1.000
999646	12.0	Student Assistant		13,964(100)		.840
	12.0	Longevity Pay		960		
	12.0	M & 0 Budget Pool			27,100	
<b>Total EHS and Risk Management</b>			<b>88,020</b>	<b>14,924</b>	<b>27,100</b>	<b>2.840</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Commercial Crime Insurance  
0100-60224

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			6,300	
<b>Total Commercial Crime Insurance</b>					<b>6,300</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Property Insurance  
0100-60225

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			118,505	
<b>Total Property Insurance</b>					<b>118,505</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Auto Insurance Premiums  
0100-60226

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			30,000	
<b>Total Auto Insurance Premiums</b>					<b>30,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Office Relocation  
0100-60232**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Office Relocation</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
University Police  
0100-60245**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999493	12.0	Marcus G. West, Police Lieutenant	51,845(100)			1.000
999961	12.0	James E. Adams, Dir of Pub Saf/Chief of Police	77,517(100)			1.000
999645	12.0	Student Assistant		25,139(100)		1.510
999494	12.0	Brian S. Hatch, Police Sergeant		42,847(100)		1.000
999495	12.0	Robert Ramos, Police Sergeant		42,847(100)		1.000
999499	12.0	Mark Leon Bailey, Police Officer II		35,411(100)		1.000
999498	12.0	Carl E. Brion, Police Officer II		35,411(100)		1.000
999497	12.0	Eddie S. Rodriguez, Police Officer II		35,411(100)		1.000
999057	12.0	Amy S. Thomas, Police Officer II		35,411(100)		1.000
999503	12.0	Laura A. Aiken, Police Dispatcher		22,500(100)		1.000
999501	12.0	Judith Virginia Williams, Police Dispatcher		22,388(100)		1.000
	12.0	Longevity Pay		1,920		
	12.0	Hazardous Duty Pay		5,880		
	12.0	M & O Budget Pool			18,710	
<b>Total University Police</b>			<b>129,362</b>	<b>305,165</b>	<b>18,710</b>	<b>11.510</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
SAY Baseball Complex  
0100-60250

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998962	12.0	Student Assistant		24,430(100)		1.510
	12.0	M & O Budget Pool			31,260	
<b>Total SAY Baseball Complex</b>				<b>24,430</b>	<b>31,260</b>	<b>1.510</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Junell Center  
0100-60260**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999097	12.0	Efren N. Lopez, Events Manager	32,192(100)			1.000
999967	12.0	Gregorio G. Pecina, Exec Dir of Business Svcs	20,335( 21)			.206
999771	12.0	David C. Rosipal, Assoc Dir, Spec Events Fac/Svc	7,043( 14)			.144
999593	12.0	Student Assistant		52,795(100)		3.170
999866	12.0	Shayna Janelle Lopez, Scheduling Coordinator		10,560( 32)		.320
	12.0	Longevity Pay		2,154		
	12.0	M & O Budget Pool			24,900	
<b>Total Junell Center</b>			<b>59,570</b>	<b>65,509</b>	<b>24,900</b>	<b>4.839</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Alumni Relations  
0100-60265

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			50,000	
<b>Total Alumni Relations</b>					<b>50,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Development  
0100-60270

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999705	12.0	Jason Coy Penry, Vice Pres for Development	120,000(100)			1.000
998784	12.0	Jami e Davis Akin, Development Officer	60,000(100)			1.000
998908	12.0	Deborah K. Velasquez, Annual Fund Coordi nator	38,000(100)			1.000
998838	12.0	Kimberly Di ane Adams, Corp and Foundati on Officer	32,192(100)			1.000
998659	12.0	Vacant, Assoc Athletic Dir for Dev	52,500(100)			1.000
998879	12.0	Alexandra Z. Talamantez, Office Coordi nator I		26,500(100)		1.000
999199	12.0	Pauline B. Balderas, Advancement Services Coord		33,612(100)		1.000
	12.0	Longevity Pay		1,560		
	12.0	M & O Budget Pool			20,528	
<b>Total Development</b>			<b>302,692</b>	<b>61,672</b>	<b>20,528</b>	<b>7.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
 INSTITUTIONAL SUPPORT  
 Achievement Awards & Functions  
 0100-60275

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			12,000	
<b>Total Achievement Awards &amp; Functions</b>					<b>12,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
 INSTITUTIONAL SUPPORT  
 Fitness & Wellness Program  
 0100-60276

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,250	
<b>Total Fitness &amp; Wellness Program</b>					<b>5,250</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Admin. Planning & Special Projects  
0100-60277**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999960	12.0	Billy G. Cullins, Exec Dir Adm Plan & Spec Proj.	69,838(100)			1.000
998696	12.0	Katherine Michelle Garrison, Secretary		22,500(100)		1.000
	12.0	Longevity Pay		2,160		
	12.0	M & O Budget Pool			10,000	
<b>Total Admin. Planning &amp; Special Projects</b>			<b>69,838</b>	<b>24,660</b>	<b>10,000</b>	<b>2.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Ticket Office  
0100-60280

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999780	12.0	Anna R. Martinez, Ticket Manager	37,000(100)			1.000
999590	12.0	Student Assistant		35,304(100)		2.120
	12.0	Longevity Pay		1,560		
	12.0	M & O Budget Pool			8,300	
<b>Total Ticket Office</b>			<b>37,000</b>	<b>36,864</b>	<b>8,300</b>	<b>3.120</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
INSTITUTIONAL SUPPORT  
Quality Enhancement Plan  
0100-60285

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998518	12.0	Doyle D. Carter, Professor/QEP Director	53,484( 56)			.560
998483	12.0	Graduate Assistant		7,490(100)		.250
	12.0	M & O Budget Pool			20,000	
<b>Total Quality Enhancement Plan</b>			<u>53,484</u>	<u>7,490</u>	<u>20,000</u>	<u>.810</u>
<b>Total INSTITUTIONAL SUPPORT</b>			<u>3,381,015</u>	<u>1,303,207</u>	<u>2,179,183</u>	<u>96.172</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
Enrollment Management  
0100-60295

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998781	12.0	Steven David Klein, AVP for Enrollment Mgmt	120,000(100)			1.000
		12.0 M & O Budget Pool			4,150	
<b>Total Enrollment Management</b>			<b>120,000</b>		<b>4,150</b>	<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Financial Aid Office  
0100-60300**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999740	12.0	Keith L. Hoelscher, Senior Financial Aid Counselor	50,292(100)			1.000
999964	12.0	Michelle A. Bennett, Dir of Financial Aid	62,732(100)			1.000
999741	12.0	Rickey L. Lasly, Assoc Dir, Financial Aid	50,292(100)			1.000
	12.0	Longevity Pay		4,200		
	12.0	M & O Budget Pool			42,586	
<b>Total Financial Aid Office</b>			<u>163,316</u>	<u>4,200</u>	<u>42,586</u>	<u>3.000</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
Office of Admissions-Postage  
0100-60304

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			94,876	
<b>Total Office of Admissions-Postage</b>					<b>94,876</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Career Development  
0100-60305**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999901	12.0	Vacant, Career Counselor	4,466( 14)			.139
999973	12.0	Julie J. Ruthenbeck, Dir of Career Development	53,542( 94)			.940
999695	12.0	Student Assistant		12,054(100)		.720
	12.0	Longevity Pay		1,241		
	12.0	M & O Budget Pool			12,153	
<b>Total Career Development</b>			<b>58,008</b>	<b>13,295</b>	<b>12,153</b>	<b>1.799</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Office of Exec Dir of Student Life  
0100-60308**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999738	12.0	Lindsay A. Boynton, Leadership Development Coord	13,521( 42)			.420
999760	12.0	Philip N. Mears, Exec Dir of Student Life	73,390(100)			1.000
999761	12.0	Rick E. Greig, Dir of Student Involvement	13,726( 25)			.251
999697	12.0	Student Assistant		5,702(100)		.250
999894	12.0	Vacant, Secretary		26,395(100)		1.000
	12.0	Longevity Pay		6,222		
	12.0	M & 0 Budget Pool			4,167	
<b>Total Office of Exec Dir of Student Life</b>			<b>100,637</b>	<b>38,319</b>	<b>4,167</b>	<b>2.921</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
First Year Experience  
0100-60309**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998527	12.0	Vacant, Tutoring Center & SI Coord	15,742( 43)			.432
998734	12.0	Student Assistant		5,650(100)		.340
	12.0	M & O Budget Pool			16,600	
<b>Total First Year Experience</b>			<u>15,742</u>	<u>5,650</u>	<u>16,600</u>	<u>.772</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Student Involvement  
0100-60310**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998909	12.0	Heather K. Valle, Student Organizations Coord	33,000(100)			1.000
998894	12.0	Student Assistant		6,346(100)		.380
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			11,748	
<b>Total Student Involvement</b>			<u>33,000</u>	<u>6,706</u>	<u>11,748</u>	<u>1.380</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Pre-Enrollment Advising & Visit  
0100-60315**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999746	12.0	Katelin C. Clark, Lead Admissions Counselor	31,870( 90)			.900
999589	12.0	Student Assistant		7,377(100)		.440
	12.0	Longevity Pay		540		
	12.0	M & O Budget Pool			70,415	
<b>Total Pre-Enrollment Advising &amp; Visit</b>			<b>31,870</b>	<b>7,917</b>	<b>70,415</b>	<b>1.340</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Student Search  
0100-60316**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			83,000	
<b>Total Student Search</b>					<b>83,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
Pre-Enrollment Advising-Graduate  
0100-60317

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			11,076	
<b>Total Pre-Enrollment Advising-Graduate</b>					<b>11,076</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
SOAR  
0100-60330

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999588	12.0	Student Assistant		17,826(100)		1.070
	12.0	M & O Budget Pool			27,376	
<b>Total SOAR</b>				<b>17,826</b>	<b>27,376</b>	<b>1.070</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
ASU College Day  
0100-60340

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			22,168	
<b>Total ASU College Day</b>					<b>22,168</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
RamBucks  
0100-60345

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			35,000	
<b>Total RamBucks</b>					<b>35,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
Greek Activities  
0100-60350

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			3,228	
<b>Total Greek Activities</b>					<b>3,228</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STUDENT SERVICES  
Transitional Services  
0100-60352

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			10,014	
<b>Total Transitional Services</b>					<b>10,014</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Multicultural Relations  
0100-60353**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998833	12.0	Adriana E. Balcorta, Multicultural Prog. Specialist	33,000( 98)			.984
998678	12.0	Hope Garza, Educational Guidance Advisor	11,748( 36)			.356
999782	12.0	Flor Leos Madero, Assoc Dir, for Diversity Initiatives	22,704( 55)			.413
998819	12.0	Lorina G. Soza, Office Coordinator I		25,000(100)		1.000
	12.0	Longevity Pay		1,555		
	12.0	M & O Budget Pool			4,259	
<b>Total Multicultural Relations</b>			<b>67,452</b>	<b>26,555</b>	<b>4,259</b>	<b>2.753</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Multicultural Center  
0100-60354**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998785	12.0	Vacant, Multicultural Prog. Specialist	33,000(100)			1.000
998853	12.0	Student Assistant		17,052(100)		1.020
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			14,798	
<b>Total Multicultural Center</b>			<b>33,000</b>	<b>17,412</b>	<b>14,798</b>	<b>2.020</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
STUDENT SERVICES  
Center for International Studies  
0100-60355**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998889	12.0	Meghan J. Pace, Int'l Student Serv Counselor	30,000( 75)			.750
998840	12.0	Carole Anne Simpson, English Lang Learners Coord	45,000(100)			1.000
998895	12.0	Student Assistant		20,640(100)		1.240
998890	12.0	Paula Jean Dowler, Office Coordinator II		18,022( 50)		.500
998888	12.0	Elva Aguilar, Secretary		18,000( 75)		.750
	12.0	Longevity Pay		3,360		
	12.0	M & O Budget Pool			40,080	
<b>Total Center for International Studies</b>			<u>75,000</u>	<u>60,022</u>	<u>40,080</u>	<u>4.240</u>
<b>Total STUDENT SERVICES</b>			<u>698,025</u>	<u>197,902</u>	<u>507,694</u>	<u>22.294</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STAFF BENEFITS  
SORM  
0100-60390

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			36,000	
<b>Total SORM</b>					<b>36,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
STAFF BENEFITS  
Retiree Benefits  
0100-60395

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			75,095	
<b>Total Retiree Benefits</b>					<b>75,095</b>	
<b>Total STAFF BENEFITS</b>					<b>111,095</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Agriculture  
0100-60405

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999677	12.0	Graduate Assistant		28,000(100)		1.500
999676	12.0	Student Assistant		6,784(100)		.400
	12.0	M & O Budget Pool			28,112	
<b>Total Agriculture</b>				<b>34,784</b>	<b>28,112</b>	<b>1.900</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Art and Music  
0100-60410

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999694	12.0	Student Assistant		9,602(100)		.580
	12.0	M & O Budget Pool			54,294	
<b>Total Art and Music</b>				<b>9,602</b>	<b>54,294</b>	<b>.580</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Biology  
0100-80413

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999675	12.0	Graduate Assistant		44,411(100)		2.500
999674	12.0	Student Assistant		19,130(100)		1.150
	12.0	M & O Budget Pool			60,223	
<b>Total Biology</b>				<b>63,541</b>	<b>60,223</b>	<b>3.650</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Chemistry and Biochemistry  
0100-60414

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999673	12.0	Student Assistant		18,789(100)		1.130
	12.0	M & O Budget Pool			25,406	
<b>Total Chemistry and Biochemistry</b>				<b>18,789</b>	<b>25,406</b>	<b>1.130</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Communication, Mass Media & Theatre  
0100-60415

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999693	12.0	Graduate Assistant		33,873(100)		2.000
999692	12.0	Student Assistant		37,274(100)		2.240
	12.0	M & O Budget Pool			43,585	
<b>Total Communication, Mass Media &amp; Theatre</b>				<b>71,147</b>	<b>43,585</b>	<b>4.240</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
English and Modern Languages  
0100-60420**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999691	12.0	Graduate Assistant		25,597(100)		1.250
999690	12.0	Student Assistant		13,337(100)		.390
998442	12.0	Vacant, Office Coordinator II		28,000(100)		1.000
	12.0	M & O Budget Pool			48,291	
<b>Total English and Modern Languages</b>				<b>66,934</b>	<b>48,291</b>	<b>2.640</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
History and Political Science  
0100-60430**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999119	12.0	Graduate Assistant		8,470(100)		.500
999688	12.0	Student Assistant		2,742(100)		.160
998441	12.0	Angela Marie Howell, Office Coordinator II		30,000(100)		1.000
	12.0	M & O Budget Pool			21,510	
<b>Total History and Political Science</b>				<b>41,212</b>	<b>21,510</b>	<b>1.660</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Mathematics and Computer Science  
0100-60434**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999672	12.0	Student Assistant		32,103(100)		1.820
998440	12.0	Vacant, Office Coordinator II		32,000(100)		1.000
	12.0	M & O Budget Pool			39,015	
<b>Total Mathematics and Computer Science</b>				<b>64,103</b>	<b>39,015</b>	<b>2.820</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Physics  
0100-60438

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999669	12.0	Student Assistant		3,788(100)		.220
	12.0	M & O Budget Pool			23,540	
<b>Total Physics</b>				<b>3,788</b>	<b>23,540</b>	<b>.220</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Accounting, Economics, Finance  
0100-60445**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999684	12.0	Student Assistant		7,766(100)		.460
	12.0	M & O Budget Pool			14,927	
<b>Total Accounting, Economics, Finance</b>				<b>7,766</b>	<b>14,927</b>	<b>.460</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Aerospace Studies  
0100-60450

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,567	
<b>Total Aerospace Studies</b>					<b>9,567</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Management and Marketing  
0100-60455**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			25,683	
<b>Total Management and Marketing</b>					<b>25,683</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Security Studies Criminal Justice  
0100-60465

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			4,633	
<b>Total Security Studies Criminal Justice</b>					<b>4,633</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Teacher Education  
0100-60470**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999679	12.0	Graduate Assistant		34,600(100)		2.000
		12.0 M & 0 Budget Pool			23,723	
<b>Total Teacher Education</b>				<b>34,600</b>	<b>23,723</b>	<b>2.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Curriculum and Instruction  
0100-60472**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998733	12.0	Student Assistant		23,577(100)		1.410
	12.0	M & O Budget Pool			18,260	
<b>Total Curriculum and Instruction</b>				<b>23,577</b>	<b>18,260</b>	<b>1.410</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Kinesiology  
0100-60528

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999051	12.0	Graduate Assistant		16,934(100)		1.000
999680	12.0	Student Assistant		2,297(100)		.130
	12.0	M & O Budget Pool			19,466	
<b>Total Kinesiology</b>				<b>19,231</b>	<b>19,466</b>	<b>1.130</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Nursing and Rehabilitation Sciences  
0100-60530**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999671	12.0	Student Assistant		8,854(100)		.530
	12.0	M & O Budget Pool			88,015	
<b>Total Nursing and Rehabilitation Sciences</b>				<b>8,854</b>	<b>88,015</b>	<b>.530</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Physical Therapy  
0100-60535

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			38,118	
<b>Total Physical Therapy</b>					<b>38,118</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Psychology, Sociology & Social Work  
0100-60540**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999686	12.0	Graduate Assistant		59,344(100)		3.500
999685	12.0	Student Assistant		12,257(100)		.730
	12.0	M & O Budget Pool			19,152	
<b>Total Psychology, Sociology &amp; Social Wor</b>				<b>71,601</b>	<b>19,152</b>	<b>4.230</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Reserve for Faculty Travel  
0100-60602**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			16,600	
<b>Total Reserve for Faculty Travel</b>					<b>16,600</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Reserve for Work Scholarship  
0100-60603**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			44,615	
<b>Total Reserve for Work Scholarship</b>					<b>44,615</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Communication Production Facility  
0100-60604

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999638	12.0	Student Assistant		15,656(100)		.940
	12.0	M & O Budget Pool			8,300	
<b>Total Communication Production Facility</b>				<b>15,656</b>	<b>8,300</b>	<b>.940</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
ROTC Drill Meet  
0100-60605

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			332	
<b>Total ROTC Drill Meet</b>					<b>332</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
AFROTC Special  
0100-60610

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,066	
<b>Total AFROTC Special</b>					<b>1,066</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Tutor Center  
0100-60611**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998652	12.0	Student Assistant		55,000(100)		3.300
<b>Total Tutor Center</b>				<b>55,000</b>		<b>3.300</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Writing Center  
0100-60612

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999932	12.0	Nan Jones Harverstick, Writing Center Coordinator	14,633(100)			.500
999668	12.0	Graduate Assistant		28,734(100)		1.500
999667	12.0	Student Assistant		34,370(100)		2.060
	12.0	M & O Budget Pool			14,613	
<b>Total Writing Center</b>			<b>14,633</b>	<b>63,104</b>	<b>14,613</b>	<b>4.060</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Math Learning Lab  
0100-60614

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999666	12.0	Student Assistant		30,350(100)		1.820
	12.0	M & O Budget Pool			4,455	
<b>Total</b>		<b>Math Learning Lab</b>		<b>30,350</b>	<b>4,455</b>	<b>1.820</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Literary Magazine  
0100-60621

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			4,524	
<b>Total Literary Magazine</b>					<b>4,524</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Food Safety Product Development Lab  
0100-60641**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			38,180	
<b>Total Food Safety Product Development La</b>					<b>38,180</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Planetarium  
0100-60650

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			13,250	
<b>Total Planetarium</b>					<b>13,250</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
American Disability Act Services  
0100-60670**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998975	12.0	Student Assistant		13,898(100)		.835
	12.0	M & O Budget Pool			25,149	
<b>Total American Disability Act Services</b>				<b>13,898</b>	<b>25,149</b>	<b>.835</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Honors Program  
0100-60680

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998703	12.0	Student Assistant		1,429(100)		1.000
	12.0	M & O Budget Pool			8,300	
<b>Total Honors Program</b>				<b>1,429</b>	<b>8,300</b>	<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
Accreditation Reserve  
0100-60690**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			50,000	
<b>Total Accreditation Reserve</b>					<b>50,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
RESIDENT INSTRUCTION/DOE  
SACS Accreditation  
0100-60691

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999855	12.0	June M. Moore, Admin Asst & SACS/QEP Spec		3,000( 8)		.080
	12.0	Longevity Pay		125		
	12.0	M & O Budget Pool			23,000	
<b>Total SACS Accreditation</b>				<b>3,125</b>	<b>23,000</b>	<b>.080</b>
<b>Total RESIDENT INSTRUCTION/DOE</b>			<b>14,633</b>	<b>722,091</b>	<b>857,904</b>	<b>40.635</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
RESEARCH**

**Faculty Development Reserve  
0100-60700**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,644	
<b>Total Faculty Development Reserve</b>					<b>9,644</b>	
<b>Total RESEARCH</b>					<b>9,644</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Discretionary Dean Arts and Sciences  
0100-61000

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,000	
<b>Total Discretionary Dean Arts and Sciences</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
College of Arts and Sciences  
0100-81001

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999665	12.0	Student Assistant		6,833(100)		.410
	12.0	M & O Budget Pool			33,942	
<b>Total College of Arts and Sciences</b>				<b>6,833</b>	<b>33,942</b>	<b>.410</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
College of Business  
0100-81004

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,869	
<b>Total College of Business</b>					<b>9,869</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Discretionary Dean College of Bus  
0100-61005

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,000	
<b>Total Discretionary Dean College of Bus</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
College of Education  
0100-81009

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			30,918	
<b>Total College of Education</b>					<b>30,918</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Discretionary Dean Education  
0100-61010

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,000	
<b>Total Discretionary Dean Education</b>					<b>9,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
College of Graduate Studies  
0100-81019

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999637	12.0	Graduate Assistant		17,681(100)		1.000
		12.0 M & 0 Budget Pool			13,785	
<b>Total College of Graduate Studies</b>				<b>17,681</b>	<b>13,785</b>	<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Discretionary Dean Grad School  
0100-61020

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,000	
<b>Total Discretionary Dean Grad School</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Instr Planning & Faculty Recruitment  
0100-61023

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999839	12.0	Martha Camarena Faz, Exec Asst to the Provost	26,000( 50)			.500
	12.0	Longevity Pay		180		
	12.0	M & O Budget Pool			2,131	
<b>Total Instr Planning &amp; Faculty Recruitment</b>			<b>26,000</b>	<b>180</b>	<b>2,131</b>	<b>.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Faculty & Staff Recruitment  
0100-61024

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			12,038	
<b>Total Faculty &amp; Staff Recruitment</b>					<b>12,038</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Faculty Senate  
0100-61025

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,494	
<b>Total Faculty Senate</b>					<b>1,494</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
ACADEMIC ADMINISTRATION  
Faculty & Staff Prof Development  
0100-61026

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			20,750	
<b>Total Faculty &amp; Staff Prof Development</b>					<b>20,750</b>	
<b>Total ACADEMIC ADMINISTRATION</b>			<b>26,000</b>	<b>24,694</b>	<b>160,927</b>	<b>1.910</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
LIBRARY  
Library  
0100-61030**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999790	12.0	Vacant, Librarian, Acquisitions	49,905(100)			1.000
999791	12.0	Janetta K. Paschal, Head of Library Technical Svcs	59,034(100)			1.000
999793	12.0	Vacant, Librarian, Ref & Govt Info	41,000(100)			1.000
999794	12.0	Antonella S. Ward, Librarian, Multimedia Supp Svc	44,647(100)			1.000
999788	12.0	Angela L. Skaggs, Head of Lib Access Svcs	53,747(100)			1.000
999789	12.0	Mark A. Allan, Head of Lib Reference Svcs	52,576(100)			1.000
999956	12.0	Maurice G. Fortin, Exec Dir of Library Services	105,144(100)			1.000
999659	12.0	Student Assistant		108,665(100)		6.530
	12.0	Longevity Pay		64,605		
	12.0	M & O Budget Pool			49,845	
<b>Total Library</b>			<b>406,053</b>	<b>173,270</b>	<b>49,845</b>	<b>13.530</b>
<b>Total LIBRARY</b>			<b>406,053</b>	<b>173,270</b>	<b>49,845</b>	<b>13.530</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE**

**RESEARCH**

**Research Enhancement Graduate Dean  
0100-61034**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			8,300	
<b>Total Research Enhancement Graduate Dean</b>					<b>8,300</b>	
<b>Total RESEARCH</b>					<b>8,300</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Construction Management  
0100-61141

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			15,060	
<b>Total Construction Management</b>					<b>15,060</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Facilities Services  
0100-61145

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			35,482	
<b>Total Facilities Services</b>					<b>35,482</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Facilities Mgmt Operations  
0100-61148

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998749	12.0	Vacant, Fac Mgt Business Manager	35,411(100)			1.000
999656	12.0	Student Assistant		7,460(100)		.440
	12.0	M & O Budget Pool			71,004	
<b>Total Facilities Mgmt Operations</b>			<b>35,411</b>	<b>7,460</b>	<b>71,004</b>	<b>1.440</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Building Maintenance  
0100-61150

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999769	12.0	Jason Lee Edgar, Assoc Director Building Svcs	52,846(100)			1.000
999957	12.0	Jay S. Halbert, Dir, Facilities Management (Plus house and Utilities)	42,955( 50)			.500
999587	12.0	Hourly Worker		16,463(100)		.989
999529	12.0	Ronald Lee Dabney, Painter		29,265(100)		1.000
999508	12.0	Randall R. Roeder, HVAC Technician		39,664(100)		1.000
999512	12.0	Raymond Turner Simmons, HVAC Technician		36,612(100)		1.000
999518	12.0	Ardie D. Harmon, Senior Electrician		41,750(100)		1.000
999517	12.0	Paul M. Kalina, Senior Electrician		43,031(100)		1.000
999516	12.0	Lawrence E. Paddock, Senior Electrician		42,000(100)		1.000
	12.0	On Call Pay		3,250		
	12.0	Longevity Pay		8,580		
	12.0	M & O Budget Pool			384,699	
<b>Total Building Maintenance</b>			<b>95,801</b>	<b>260,615</b>	<b>384,699</b>	<b>8.489</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Custodial Services  
0100-61152

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			639,403	
<b>Total Custodial Services</b>					<b>639,403</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Grounds Maintenance  
0100-61154

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			92,462	
<b>Total Grounds Maintenance</b>					<b>92,462</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Purchased Utilities  
0100-61155

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			186,000	
<b>Total Purchased Utilities</b>					<b>186,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Purchased Utilities-Electricity  
0100-61156

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			970,000	
<b>Total Purchased Utilities-Electricity</b>					<b>970,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Purchased Utilities-Fuel  
0100-61157

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			145,000	
<b>Total Purchased Utilities-Fuel</b>					<b>145,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Purchased Utilities-Water  
0100-61158

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			80,000	
<b>Total Purchased Utilities-Water</b>					<b>80,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Purchased Utilities-Sewer  
0100-61159

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			30,000	
<b>Total Purchased Utilities-Sewer</b>					<b>30,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Materials Management Supplies  
0100-61161

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			50,000	
<b>Total Materials Management Supplies</b>					<b>50,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Reidy Building  
0100-61163

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			66,000	
<b>Total Reidy Building</b>					<b>66,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Plant Renewal  
0100-61165

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			81,839	
<b>Total Plant Renewal</b>					<b>81,839</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Performance Contract Payment  
0100-61166

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			504,000	
<b>Total Performance Contract Payment</b>					<b>504,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Waste Management  
0100-61167

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			13,280	
<b>Total Waste Management</b>					<b>13,280</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Communications System Maintenance  
0100-61168

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			39,840	
<b>Total Communications System Maintenance</b>					<b>39,840</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Bus Operations  
0100-61170

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999586	12.0	Hourly Worker		2,000(100)		.120
	12.0	M & O Budget Pool			18,600	
<b>Total Bus Operations</b>				<b>2,000</b>	<b>18,600</b>	<b>.120</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Exercise Room  
0100-61175

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			7,055	
<b>Total Exercise Room</b>					<b>7,055</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
PLANT OPERATION & MAINTENANCE  
Junell Center Plant Operations  
0100-61185

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999514	12.0	Brian L. Porter, Energy Control Technician		34,861( 91)		.909
	12.0	Longevity Pay		982		
	12.0	M & O Budget Pool			182,076	
<b>Total Junell Center Plant Operations</b>				<b>35,843</b>	<b>182,076</b>	<b>.909</b>
<b>Total PLANT OPERATION &amp; MAINTENANCE</b>			<b>131,212</b>	<b>305,918</b>	<b>3,611,800</b>	<b>10.958</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
SCHOLARSHIPS  
Scholarships  
0100-61200**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			200,000	
<b>Total Scholarships</b>					<b>200,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
SCHOLARSHIPS  
Blue and Gold Guarantee Scholarship  
0100-61201**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			16,600	
<b>Total Blue and Gold Guarantee Scholarship</b>					<b>16,600</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
SCHOLARSHIPS**

**Enrollment Enhancement Scholarship  
0100-61216**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			150,000	
<b>Total Enrollment Enhancement Scholarship</b>					<b>150,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
SCHOLARSHIPS  
International Student Scholarships  
0100-61225

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			228,250	
<b>Total International Student Scholarships</b>					<b>228,250</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
SCHOLARSHIPS  
Honors Scholarship  
0100-61230

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			74,700	
<b>Total Honors Scholarship</b>					<b>74,700</b>	
<b>Total SCHOLARSHIPS</b>					<b>669,550</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
OTHER NON-CURRENT BUDGETED  
Facilities Maintenance  
0100-61250

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999585	12.0	Student Assistant		11,413(100)		.680
	12.0	M & O Budget Pool			125,122	
<b>Total Facilities Maintenance</b>				<b>11,413</b>	<b>125,122</b>	<b>.680</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
OTHER NON-CURRENT BUDGETED  
Transfer to Other Funds  
0100-61255**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,894,660	
<b>Total Transfer to Other Funds</b>					<b>1,894,660</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
OTHER NON-CURRENT BUDGETED  
General Contingency (TBA President)  
0100-61265

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			131,340	
<b>Total General Contingency (TBA President)</b>					<b>131,340</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED TUITION FEE  
OTHER NON-CURRENT BUDGETED  
Temporary Office Debt Service  
0100-61267

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			75,175	
<b>Total Temporary Office Debt Service</b>					<b>75,175</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
OTHER NON-CURRENT BUDGETED  
Revenue Bond Series 1998  
0100-61270**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			645,000	
<b>Total Revenue Bond Series 1998</b>					<b>645,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED TUITION FEE  
OTHER NON-CURRENT BUDGETED  
Revenue Bond Series 2002  
0100-61275**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			7,280	
<b>Total Revenue Bond Series 2002</b>					<b>7,280</b>	
<b>Total OTHER NON-CURRENT BUDGETED</b>				<b>11,413</b>	<b>2,878,577</b>	<b>.680</b>
<b>Total DESIGNATED TUITION FEE</b>			<b>4,656,938</b>	<b>2,738,495</b>	<b>12,206,653</b>	<b>186.178</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Staff Group Insurance Premiums  
0101-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			97,750	
<b>Total Staff Group Insurance Premiums</b>					<b>97,750</b>	

**OASI Fund 001 & Local  
0101-33950**

	12.0	Benefits			34,800	
<b>Total OASI Fund 001 &amp; Local</b>					<b>34,800</b>	

**TRS, Fund 227 and Local  
0101-33980**

	12.0	Benefits			30,000	
<b>Total TRS, Fund 227 and Local</b>					<b>30,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Office Academic Affairs  
0101-60040**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			805,555	
<b>Total Office Academic Affairs</b>					<b>805,555</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
IT Technology Services and Refresh  
0101-60105

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			318,450	
<b>Total IT Technology Services and Refresh</b>					<b>318,450</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
First Year Experience  
0101-60309**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998893	12.0	Sara L. Weertz, Exec Dir, 1st Year Exp Prog	74,000(100)			1.000
	12.0	Longevity Pay		840		
	12.0	M & O Budget Pool			4,431	
<b>Total First Year Experience</b>			<u>74,000</u>	<u>840</u>	<u>4,431</u>	<u>1.000</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Advising College Arts and Sciences  
0101-60370**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998444	12.0	Jo Nell Harlow, Acad Advisor, Off of the Dean	40,000(100)			1.000
998632	12.0	Michelle Wharton Vanderzant, Acad Advisor, Off of the Dean	40,000(100)			1.000
999842	12.0	Martha Gay Trotter, Advisor/STEM Otrch & Succ Coor	14,736( 31)			.310
	12.0	Longevity Pay		1,079		
<b>Total Advising College Arts and Sciences</b>			<b>94,736</b>	<b>1,079</b>		<b>2.310</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Advising College of Business  
0101-60371**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998623	12.0	Suzanne Marie Dusek, Acad Advisor, Off of the Dean	40,000(100)			1.000
998648	12.0	Jennifer A. Stephens, Acad Advisor, Off of the Dean	40,000(100)			1.000
	12.0	Longevity Pay		1,920		
<b>Total Advising College of Business</b>			<b>80,000</b>	<b>1,920</b>		<b>2.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Advising College of Education  
0101-60372**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998631	12.0	Meagan Davis Word, Acad Advisor, Off of the Dean	40,000(100)			1.000
	12.0	Longevity Pay		600		
<b>Total Advising College of Education</b>			<u>40,000</u>	<u>600</u>		<u>1.000</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Art and Music  
0101-60410

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
998748	9.0	Michael A. Yenny, Music Accompanist	28,000(100)			1.000
<b>Total Art and Music</b>			<b>28,000</b>			<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Chemistry and Biochemistry  
0101-60414**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998591	12.0	Dara Alyssa Anderson, Lab Coordi nator	30,000(100)			1.000
<b>Total Chemistry and Biochemistry</b>			<b>30,000</b>			<b>1.000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Mathematics and Computer Science  
0101-60434

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998653	12.0	Maribeth Stasey Scott, Mathematics Laboratory Coord	32,192(100)			1.000
<b>Total Mathematics and Computer Science</b>			<b>32,192</b>			<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Honors Program  
0101-60680

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			7,500	
<b>Total Honors Program</b>					<b>7,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
College of Business  
0101-81004

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999882	12.0	Mary R. Allen, Office Coordinator II		14,506(100)		.500
<b>Total College of Business</b>				<b>14,506</b>		<b>.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
College of Education  
0101-81009**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998634	12.0	Christine Denise Pruitt, Education Cert Specialist	35,411(100)			1.000
999849	12.0	Wendy M Storms, Dir, Educator Support Serv	6,875( 13)			.125
	12.0	Longevity Pay		675		
<b>Total College of Education</b>			<u>42,286</u>	<u>675</u>		<u>1.125</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUCTIONAL ENHANCEMENT  
Debt Service Capital Equipment  
0101-61268**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			25,880	
<b>Total Debt Service Capital Equipment</b>					<b>25,880</b>	
<b>Total INSTRUCTIONAL ENHANCEMENT</b>			<b>421,214</b>	<b>19,620</b>	<b>1,324,366</b>	<b>10.935</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
ADVISING FEE  
Staff Group Insurance Premiums  
0103-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			8,570	
<b>Total Staff Group Insurance Premiums</b>					<b>8,570</b>	

**ORP Fund 001 & Local  
0103-33910**

		12.0 Benefits			8,341	
<b>Total ORP Fund 001 &amp; Local</b>					<b>8,341</b>	

**ORP Supplement Fund 227 & Local  
0103-33920**

		12.0 Benefits			808	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>808</b>	

**OASI Fund 001 & Local  
0103-33950**

		12.0 Benefits			17,808	
<b>Total OASI Fund 001 &amp; Local</b>					<b>17,808</b>	

**TRS, Fund 227 and Local  
0103-33980**

		12.0 Benefits			4,818	
<b>Total TRS, Fund 227 and Local</b>					<b>4,818</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
ADVISING FEE  
Advising Center  
0103-61312**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	22,861( 53)			.527
998818	12.0	Mary Kathryn Larson, Transitional Services Advisor	16,096( 50)			.500
999733	12.0	Richard D. Jones, Academic Advisor II	33,478(100)			1.000
999209	12.0	Carol Jane Antill, Academic Advisor I	44,192(100)			1.000
999911	12.0	Russ K. Baker, Academic Advisor I	31,000(100)			1.000
999972	12.0	Vacant, Coord of Predeclared Advising	79,204(100)			1.000
999146	12.0	Student Assistant		4,640(100)		.270
	12.0	Longevity Pay		5,947		
<b>Total Advising Center</b>			<b>226,831</b>	<b>10,587</b>		<b>5.297</b>
<b>Total ADVISING FEE</b>			<b>226,831</b>	<b>10,587</b>	<b>40,345</b>	<b>5.297</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL EDUCATION FEE  
Staff Group Insurance Premiums  
0104-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			1,752	
<b>Total Staff Group Insurance Premiums</b>					<b>1,752</b>	

**ORP Fund 001 & Local  
0104-33910**

		12.0 Benefits			759	
<b>Total ORP Fund 001 &amp; Local</b>					<b>759</b>	

**ORP Supplement Fund 227 & Local  
0104-33920**

		12.0 Benefits			316	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>316</b>	

**OASI Fund 001 & Local  
0104-33950**

		12.0 Benefits			967	
<b>Total OASI Fund 001 &amp; Local</b>					<b>967</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL EDUCATION FEE  
International Education  
0104-61315**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999130	9.0	Reserve for Intl Educ Faculty	12,646(100)			.100
		12.0 M & 0 Budget Pool			42,000	
<b>Total International Education</b>			<u>12,646</u>		<u>42,000</u>	<u>.100</u>
<b>Total INTERNATIONAL EDUCATION FEE</b>			<u>12,646</u>		<u>45,794</u>	<u>.100</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTALLMENT AND RECORDS FEE  
Staff Group Insurance Premiums  
0108-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			13,000	
<b>Total Staff Group Insurance Premiums</b>					<b>13,000</b>	

**OASI Fund 001 & Local  
0108-33950**

	12.0	Benefits			5,672	
<b>Total OASI Fund 001 &amp; Local</b>					<b>5,672</b>	

**TRS, Fund 227 and Local  
0108-33980**

	12.0	Benefits			4,206	
<b>Total TRS, Fund 227 and Local</b>					<b>4,206</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTALLMENT AND RECORDS FEE  
Installment and Records Fee  
0108-61325**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999991	12.0	Jackie Lynne Baxter, Accountant, Accts Receivable	19,000( 50)			.500
999785	12.0	Lynette S. Wheeler, Assistant Bursar	32,832(100)			1.000
999584	12.0	Student Assistant		11,396(100)		.680
999993	12.0	Judy A. Stanley, Student Accts Coordinator		28,069(100)		1.000
	12.0	Longevity Pay		2,880		
	12.0	M & O Budget Pool			42,945	
<b>Total Installment and Records Fee</b>			<u><u>51,832</u></u>	<u><u>42,345</u></u>	<u><u>42,945</u></u>	<u><u>3.180</u></u>
<b>Total INSTALLMENT AND RECORDS FEE</b>			<u><u>51,832</u></u>	<u><u>42,345</u></u>	<u><u>65,823</u></u>	<u><u>3.180</u></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
LIBRARY SERVICES  
Staff Group Insurance Premiums  
0110-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			18,480	
<b>Total Staff Group Insurance Premiums</b>					<b>18,480</b>	

**OASI Fund 001 & Local  
0110-33950**

	12.0	Benefits			6,949	
<b>Total OASI Fund 001 &amp; Local</b>					<b>6,949</b>	

**TRS, Fund 227 and Local  
0110-33980**

	12.0	Benefits			5,451	
<b>Total TRS, Fund 227 and Local</b>					<b>5,451</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
LIBRARY SERVICES  
Library Services  
0110-61340

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			17,000	
<b>Total Library Services</b>					<b>17,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
LIBRARY SERVICES  
Library Operations  
0110-61345**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998688	12.0	Susan Gayle Elkins, Librarian, Electronic Serials	41,000(100)			1.000
999583	12.0	Student Assistant		54,000(100)		3.240
999212	12.0	Caleb J. McLean, Library Assistant		23,000(100)		1.000
999795	12.0	Sharon F. Weber, Library Assistant		26,842(100)		1.000
	12.0	Longevity Pay		1,800		
	12.0	M & O Budget Pool			798,117	
<b>Total Library Operations</b>			<b>41,000</b>	<b>105,642</b>	<b>798,117</b>	<b>6.240</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER**  
**LIBRARY SERVICES**  
**Library IT Commons Debt Service**  
**0110-61348**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			440,000	
<b>Total Library IT Commons Debt Service</b>					<b>440,000</b>	
<b>Total LIBRARY SERVICES</b>			<b>41,000</b>	<b>105,642</b>	<b>1,285,997</b>	<b>6.240</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
DISTANCE EDUCATION FEE  
Staff Group Insurance Premiums  
0115-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			8,500	
<b>Total Staff Group Insurance Premiums</b>					<b>8,500</b>	

**OASI Fund 001 & Local  
0115-33950**

	12.0	Benefits			3,676	
<b>Total OASI Fund 001 &amp; Local</b>					<b>3,676</b>	

**TRS, Fund 227 and Local  
0115-33980**

	12.0	Benefits			2,883	
<b>Total TRS, Fund 227 and Local</b>					<b>2,883</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
DISTANCE EDUCATION FEE  
Info Technology Distance Education  
0115-60601**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999824	12.0	Tanner C. Bryant, Technology Svcs Analyst	47,520( 88)			.880
	12.0	Longevity Pay		528		
	12.0	M & O Budget Pool			155,594	
<b>Total Info Technology Distance Education</b>			<u>47,520</u>	<u>528</u>	<u>155,594</u>	<u>.880</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
DISTANCE EDUCATION FEE  
Academic & Student Aff Distance Ed  
0115-61022**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			831,279	
<b>Total Academic &amp; Student Aff Distance Ed</b>					<b>831,279</b>	
<b>Total DISTANCE EDUCATION FEE</b>			<b>47,520</b>	<b>528</b>	<b>1,001,932</b>	<b>.880</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FINANCIAL & RECORDS SERVICE FEE  
Staff Group Insurance Premiums  
0117-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			285,228	
<b>Total Staff Group Insurance Premiums</b>					<b>285,228</b>	

**OASI Fund 001 & Local  
0117-33950**

	12.0	Benefits			74,908	
<b>Total OASI Fund 001 &amp; Local</b>					<b>74,908</b>	

**TRS, Fund 227 and Local  
0117-33980**

	12.0	Benefits			58,752	
<b>Total TRS, Fund 227 and Local</b>					<b>58,752</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FINANCIAL & RECORDS SERVICE FEE  
Controller's Office  
0117-60175**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999991	12.0	Jackie Lynne Baxter, Accountant, Accts Receivable	19,000( 50)			.500
999763	12.0	Martha P. Cox, Bursar	44,725(100)			1.000
999596	12.0	Student Assistant		13,401(100)		.800
998697	12.0	Julia M. Valles, Student Accts Coordinator		22,000(100)		1.000
999994	12.0	Deleise Ann Marsh, Student Accts Collection Coord		23,542(100)		1.000
999926	12.0	Annie L. Jones, Head Cashier		23,138(100)		1.000
	12.0	Longevity Pay		21,180		
<b>Total Controller's Office</b>			<b>63,725</b>	<b>103,261</b>		<b>5.300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FINANCIAL & RECORDS SERVICE FEE  
Office of the Registrar  
0117-60301**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998594	12.0	Lorri E. Morris, Registrar Services Specialist	45,000(100)			1.000
999876	12.0	Rosalinda R. Castro, Student System & Reports Spec	35,411(100)			1.000
999757	12.0	Cynthia D. Weeaks, Dir of Registrar Services	76,500(100)			1.000
999770	12.0	Judy G. O'Rear, Asst Dir of Registrar Svcs	47,132(100)			1.000
999581	12.0	Student Assistant		7,485(100)		.450
999904	12.0	Polyxena A. Riddle, Office Coordinator I		27,186(100)		1.000
999914	12.0	Debra Denise Blair, Registration Asst I		21,987(100)		1.000
998977	12.0	Chad Clinton Harris, Registration Asst I		21,987(100)		1.000
999912	12.0	Kimberly Lynn Snell, Registration Asst I		21,987(100)		1.000
999913	12.0	Vacant, Admissions Assistant I		21,987(100)		1.000
	12.0	Longevity Pay		11,280		
	12.0	M & O Budget Pool			47,586	
<b>Total Office of the Registrar</b>			<b>204,043</b>	<b>133,899</b>	<b>47,586</b>	<b>9.450</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FINANCIAL & RECORDS SERVICE FEE  
Admissions Office  
0117-60303**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999096	12.0	Vacant, Transfer Admissions Counselor	32,192(100)			1.000
999747	12.0	Michelle Marie Montes, Admissions Counselor	32,192(100)			1.000
998885	12.0	Thinh Phu Nguyen, Admiss Counselor	32,192(100)			1.000
999847	12.0	Elisa G. Hernandez, Asst Dir of Admissions	51,000(100)			1.000
999238	12.0	Vacant, Dir, Recruit Serv & Admissions	70,000(100)			1.000
999772	12.0	Megan R. Wheeler, Assoc Dir of Admissions	64,000(100)			1.000
999699	12.0	Student Assistant		37,367(100)		2.250
998979	12.0	Deborah S. Motl, Secretary		11,382(46)		.456
999929	12.0	Kaylah Dawn Torres, Admissions Assistant I		23,000(100)		1.000
998621	12.0	Joyce A. Gammons, Administrative Assistant		39,706(100)		1.000
	12.0	Longevity Pay		9,503		
	12.0	M & O Budget Pool			97,827	
<b>Total Admissions Office</b>			<b>281,576</b>	<b>120,958</b>	<b>97,827</b>	<b>10.706</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FINANCIAL & RECORDS SERVICE FEE  
Pre-Enrollment Advising & Visit  
0117-60315**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999745	12.0	Joe' L B. Sefcik, Admissions Counselor	32,192(100)			1.000
999778	12.0	Clint D. Havins, Assoc Dir of Admissions	50,000(100)			1.000
999644	12.0	Student Assistant		17,904(100)		1.070
998979	12.0	Deborah S. Motl, Secretary		13,604( 54)		.545
	12.0	Longevity Pay		2,137		
<b>Total Pre-Enrollment Advising &amp; Visit</b>			<u><b>82,192</b></u>	<u><b>33,645</b></u>		<u><b>3.615</b></u>
<b>Total FINANCIAL &amp; RECORDS SERVICE FEE</b>			<u><b>631,536</b></u>	<u><b>391,763</b></u>	<u><b>564,301</b></u>	<u><b>29.070</b></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Staff Group Insurance Premiums  
0120-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			211,200	
<b>Total Staff Group Insurance Premiums</b>					<b>211,200</b>	
<b>ORP Fund 001 &amp; Local 0120-33910</b>						
		12.0 Benefits			9,180	
<b>Total ORP Fund 001 &amp; Local</b>					<b>9,180</b>	
<b>ORP Supplement Fund 227 &amp; Local 0120-33920</b>						
		12.0 Benefits			2,683	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>2,683</b>	
<b>OASI Fund 001 &amp; Local 0120-33950</b>						
		12.0 Benefits			139,130	
<b>Total OASI Fund 001 &amp; Local</b>					<b>139,130</b>	
<b>TRS, Fund 227 and Local 0120-33980</b>						
		12.0 Benefits			109,121	
<b>Total TRS, Fund 227 and Local</b>					<b>109,121</b>	
<b>TRS New Members 0120-33992</b>						
		12.0 Benefits			1,300	
<b>Total TRS New Members</b>					<b>1,300</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Computer Lab and Support Services  
0120-61440**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999580	12.0	Student Assistant		450,000(100)		27.000
	12.0	M & O Budget Pool			50,000	
<b>Total Computer Lab and Support Services</b>				<b>450,000</b>	<b>50,000</b>	<b>27.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Telecommunication Services  
0120-61445

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			50,000	
<b>Total Telecommunication Services</b>					<b>50,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Student Technology Services  
0120-61450

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			75,000	
<b>Total Student Technology Services</b>					<b>75,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Administrative Software Maintenance  
0120-61460

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			350,000	
<b>Total Administrative Software Maintenance</b>					<b>350,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Software Maintenance Library  
0120-61465

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			42,000	
<b>Total Software Maintenance Library</b>					<b>42,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Information Technology  
0120-61470**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999955	12.0	Douglas W. Fox, Assoc VP Info Technology & CIO	120,340( 95)			.950
999807	12.0	Vacant, Technology Services Manager	75,000(100)			1.000
999160	12.0	Jackie M. Droll, Technology Servs Prog Mgr	22,977( 31)			.311
998917	12.0	Katie Wilson Dixon, Business Analyst	3,000( 6)			.063
999054	12.0	Joe C. Hereford, Portal Integration Analyst	48,454( 85)			.850
999815	12.0	Jason W. Hord, Portal Integration Analyst	54,795( 90)			.900
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	3,703( 5)			.050
998951	12.0	Christopher E. Steele, Technology Svcs Analyst	57,859( 85)			.850
999811	12.0	Jeremy T. Brake, Network Services Analyst	51,300( 90)			.900
999817	12.0	Vacant, Network Svcs Specialist	50,368(100)			1.000
999816	12.0	Landon K. Fisher, Network Svcs Specialist	8,056( 17)			.170
998486	12.0	Vacant, Technology Svcs Spec	42,000(100)			1.000
998488	12.0	Vacant, Technology Svcs Spec	42,000(100)			1.000
998953	12.0	Vacant, Technology Svcs Spec	42,352( 80)			.800
999835	12.0	Jonathan C. Hawkins, Technology Svcs Spec	20,072( 50)			.502
999826	12.0	Stephen M. Schkade, Technology Svcs Spec	15,718( 35)			.349
999825	12.0	Bryan P. Stephens, Technology Svcs Spec	49,711(100)			1.000
999813	12.0	Jason M. Brake, IT Security Officer	63,750( 85)			.850
999831	12.0	Carey Ranae Taylor, Web/Multimedia Services Anlys	45,290(100)			1.000

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Information Technology  
0120-61470**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998952	12.0	Jonathan Andrew Wilcox, Web Development Specialist	53,445(100)			1.000
998588	12.0	Alex G. Frausto, IT Programmer	45,000(100)			1.000
999836	12.0	John C. Mathews, Customer Support Spec II	29,975( 77)			.766
999814	12.0	Rebecca Ann Muzquiz, e-learning Services Specialist	39,200( 80)			.800
999812	12.0	Ryan M. Webb, Database Administrator II	70,439( 95)			.950
998817	12.0	Michael Jason McCarver, Database Administrator I	4,000( 6)			.064
999823	12.0	Faustino G. Aguilar, Senior Analyst	5,001( 7)			.075
999820	12.0	Vacant, Information Technology Analyst	4,357( 8)			.078
999827	12.0	Christine Maya Burrell, Information Technology Analyst	52,605(100)			1.000
998482	12.0	Kent G. Corder, Information Technology Analyst	60,000(100)			1.000
999837	12.0	Jody L. Casares, IT Business Office Coordinator	32,000(100)			1.000
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	67,070( 67)			.674
999809	12.0	Jeffrey J. Sefcik, Dir of Prcs Intgr & Sr Tech Ar	92,040( 90)			.900
999808	12.0	Elaine M. Beach, Dir of Cst Supp & Multmed Svcs	83,359( 90)			.900
999806	12.0	Brian M. Braden, Exec Dir of Info Tech	91,256( 90)			.900
998878	12.0	Curt S. Braden, Technology Svcs Mgr	25,019( 34)			.338
998978	12.0	Brian Ross Jackson, Technology Servs Proj Mgr	55,604( 75)			.751
998544	12.0	Marshell Dallene Peter, Technology Servs Proj Mgr	33,024( 52)			.516

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Information Technology  
0120-61470**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999832	12.0	Janet L. Meyer, Customer Support Analyst	2,155( 5)			.050
999833	12.0	Matthew Ty Walden, Customer Support Specialist	38,000(100)			1.000
999829	12.0	Patrick M Dierschke, Learning/Comm Svcs Coord	62,611( 90)			.900
999896	12.0	Debra A. Braden, Office Coordinator I		30,775(100)		1.000
998814	12.0	Anoja Antoinette Jeyakumar, Secretary		25,000(100)		1.000
	12.0	Longevity Pay		32,939		
	12.0	M & O Budget Pool			255,000	
<b>Total Information Technology</b>			<b>1,762,905</b>	<b>88,714</b>	<b>255,000</b>	<b>30.206</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Telecommunications Service/Refresh  
0120-61472

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			179,597	
<b>Total Telecommunications Service/Refresh</b>					<b>179,597</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Student Technology Refresh  
0120-61480**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			75,000	
<b>Total Student Technology Refresh</b>					<b>75,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
TECHNOLOGY SERVICES FEE  
Discretionary Spending Funds  
0120-61489**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Discretionary Spending Funds</b>					<b>5,000</b>	
<b>Total TECHNOLOGY SERVICES FEE</b>			<b>1,762,905</b>	<b>538,714</b>	<b>1,554,211</b>	<b>57.206</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDENT SERVICE FEE  
International Student Service  
0130-61544**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			19,400	
<b>Total International Student Service</b>					<b>19,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDENT SERVICE FEE  
Non-Immigrant Health Insurance  
0130-61545**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			26,000	
<b>Total Non-Immigrant Health Insurance</b>					<b>26,000</b>	
<b>Total INTERNATIONAL STUDENT SERVICE FEE</b>					<b>45,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
**EDUCATION COURSE FEE**  
 Out of Area Student Teaching Fee  
 0154-61665

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			9,000	
<b>Total Out of Area Student Teaching Fee</b>					<b>9,000</b>	
<b>Total EDUCATION COURSE FEE</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
SUSPENSION ASSISTANCE FEE  
Suspension Assistance Fee  
0177-61780**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999204	9.0	Reserve for USTD Faculty	80,000(100)			.583
<b>Total Suspension Assistance Fee</b>			<u>80,000</u>			<u>.583</u>
<b>Total SUSPENSION ASSISTANCE FEE</b>			<u>80,000</u>			<u>.583</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
UNDERGRADUATE RESEARCH FEE  
Undergraduate Research Reserve  
0180-64800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			176,400	
<b>Total Undergraduate Research Reserve</b>					<b>176,400</b>	
<b>Total UNDERGRADUATE RESEARCH FEE</b>					<b>176,400</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDENT COUNSELING  
International Student Counseling  
0190-61800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			2,200	
<b>Total International Student Counseling</b>					<b>2,200</b>	
<b>Total INTERNATIONAL STUDENT COUNSELING</b>					<b>2,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
ADMISSIONS APPLICATION FEE  
Staff Group Insurance Premiums  
0191-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			28,615	
<b>Total Staff Group Insurance Premiums</b>					<b>28,615</b>	

**OASI Fund 001 & Local  
0191-33950**

		12.0 Benefits			8,198	
<b>Total OASI Fund 001 &amp; Local</b>					<b>8,198</b>	

**TRS, Fund 227 and Local  
0191-33980**

		12.0 Benefits			6,430	
<b>Total TRS, Fund 227 and Local</b>					<b>6,430</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
ADMISSIONS APPLICATION FEE  
Admissions Application Fee  
0191-61810**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999744	12.0	Casey D. Baccus, Admissions Counselor	32,192(100)			1.000
999746	12.0	Katelin C. Clark, Lead Admissions Counselor	3,541( 10)			.100
999166	12.0	Kristi L. Flores, Admissions Assistant I		22,500(100)		1.000
999930	12.0	Renee L. Robbins, Admissions Assistant I		22,500(100)		1.000
999931	12.0	Melissa Dawnde King, Lead Admissions Assistant		26,000(100)		1.000
	12.0	Longevity Pay		780		
	12.0	M & O Budget Pool			24,244	
<b>Total Admissions Application Fee</b>			<b>35,733</b>	<b>71,780</b>	<b>24,244</b>	<b>4.100</b>
<b>Total ADMISSIONS APPLICATION FEE</b>			<b>35,733</b>	<b>71,780</b>	<b>67,487</b>	<b>4.100</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
AMERICAN COLLEGE TESTING  
Staff Group Insurance Premiums  
0192-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			8,000	
<b>Total Staff Group Insurance Premiums</b>					<b>8,000</b>	

**OASI Fund 001 & Local  
0192-33950**

		12.0 Benefits			2,241	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,241</b>	

**TRS, Fund 227 and Local  
0192-33980**

		12.0 Benefits			1,758	
<b>Total TRS, Fund 227 and Local</b>					<b>1,758</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
AMERICAN COLLEGE TESTING  
American College Testing  
0192-61820

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998476	12.0	Vacant, Test Administrator		29,300(100)		1.000
		12.0 M & 0 Budget Pool			10,701	
<b>Total American College Testing</b>				<b>29,300</b>	<b>10,701</b>	<b>1.000</b>
<b>Total AMERICAN COLLEGE TESTING</b>				<b>29,300</b>	<b>22,700</b>	<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER**  
**PHYSICAL THERAPY APPLICATION FEE**  
 Physical Therapy Application Fee  
 0195-61840

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,908	
<b>Total Physical Therapy Application Fee</b>					<b>1,908</b>	
<b>Total PHYSICAL THERAPY APPLICATION FEE</b>					<b>1,908</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
EXTENDED STUDIES  
Staff Group Insurance Premiums  
0196-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			16,000	
<b>Total Staff Group Insurance Premiums</b>					<b>16,000</b>	

**OASI Fund 001 & Local  
0196-33950**

	12.0	Benefits			8,043	
<b>Total OASI Fund 001 &amp; Local</b>					<b>8,043</b>	

**TRS, Fund 227 and Local  
0196-33980**

	12.0	Benefits			6,308	
<b>Total TRS, Fund 227 and Local</b>					<b>6,308</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
EXTENDED STUDIES  
Extended Studies  
0196-61848**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999207	12.0	Vacant, Program Coordinator	31,518(100)			1.000
999970	12.0	Michael A. Perez, Dir of Extended Studies	80,000(100)			1.000
999213	12.0	Adult Educ Instructor		11,000(100)		.660
999575	12.0	Hourly Worker		1,903(100)		.110
999920	12.0	Barbara J. Montgomery, Office Coordinator I		25,131(100)		1.000
	12.0	Longevity Pay		1,320		
	12.0	M & O Budget Pool			70,646	
<b>Total Extended Studies</b>			<u><b>111,518</b></u>	<u><b>39,354</b></u>	<u><b>70,646</b></u>	<u><b>3.770</b></u>
<b>Total EXTENDED STUDIES</b>			<u><b>111,518</b></u>	<u><b>39,354</b></u>	<u><b>100,997</b></u>	<u><b>3.770</b></u>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
GRADUATE SCHOOL APPLICATION FEE  
Staff Group Insurance Premiums  
0199-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			10,560	
<b>Total Staff Group Insurance Premiums</b>					<b>10,560</b>	

**OASI Fund 001 & Local  
0199-33950**

		12.0 Benefits			2,930	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,930</b>	

**TRS, Fund 227 and Local  
0199-33980**

		12.0 Benefits			2,544	
<b>Total TRS, Fund 227 and Local</b>					<b>2,544</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
GRADUATE SCHOOL APPLICATION FEE  
Coll of Graduate Studies App Fee  
0199-61950**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998946	12.0	Jennifer Page McAndrews, Graduate Admissions Coord	14,633( 50)			.500
998509	12.0	Alyson Nicole Sanders Hunter, Graduate Admissions Asst I		23,494(100)		1.000
	12.0	Longevity Pay		540		
	12.0	M & O Budget Pool			2,000	
<b>Total Coll of Graduate Studies App Fee</b>			<b>14,633</b>	<b>24,034</b>	<b>2,000</b>	<b>1.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
GRADUATE SCHOOL APPLICATION FEE  
Branding and Marketing  
0199-61952

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			7,000	
<b>Total Branding and Marketing</b>					<b>7,000</b>	
<b>Total GRADUATE SCHOOL APPLICATION FEE</b>			<b>14,633</b>	<b>24,034</b>	<b>25,034</b>	<b>1.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
ASU SAJC AVAILABLE FUND  
ASU SAJC Available Fund  
0200-62020

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			7,900	
<b>Total ASU SAJC Available Fund</b>					<b>7,900</b>	
<b>Total ASU SAJC AVAILABLE FUND</b>					<b>7,900</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
LEBOUTILLIER AVAILABLE FUND  
LeBoutillier Available Fund  
0400-62040

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			7,200	
<b>Total LeBoutillier Available Fund</b>					<b>7,200</b>	
<b>Total LEBOUTILLIER AVAILABLE FUND</b>					<b>7,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
C. J. DAVIDSON AVAILABLE FUND  
C. J. Davidson Available Fund  
0500-62050

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			32,000	
<b>Total C. J. Davidson Available Fund</b>					<b>32,000</b>	
<b>Total C. J. DAVIDSON AVAILABLE FUND</b>					<b>32,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
C. J. DAVIDSON SPECIAL FUND  
C. J. Davidson Special Fund  
0550-62080

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			12,700	
<b>Total C. J. Davidson Special Fund</b>					<b>12,700</b>	
<b>Total C. J. DAVIDSON SPECIAL FUND</b>					<b>12,700</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
 CHARITABLE TRUST FUND  
 Charitable Trust Available Fund  
 0600-62100

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			15,117	
<b>Total Charitable Trust Available Fund</b>					<b>15,117</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
CHARITABLE TRUST FUND  
Branding and Marketing  
0600-62102

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			7,508	
<b>Total Branding and Marketing</b>					<b>7,508</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
CHARITABLE TRUST FUND  
Community Relations  
0600-62103

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Community Relations</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
 CHARITABLE TRUST FUND  
 ASU Writer Conf- Concho River Review  
 0600-62110

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			17,500	
<b>Total ASU Writer Conf-Concho River Review</b>					<b>17,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
CHARITABLE TRUST FUND  
Faculty Development Travel  
0600-62120

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			3,240	
<b>Total Faculty Development Travel</b>					<b>3,240</b>	
<b>Total CHARITABLE TRUST FUND</b>					<b>48,365</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Harte Foundation Available Fund  
0700-62200

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			11,581	
<b>Total Harte Foundation Available Fund</b>					<b>11,581</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Ceramic Competition & Symposium  
0700-62205

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			2,519	
<b>Total Ceramic Competition &amp; Symposium</b>					<b>2,519</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Discretionary Funds VPAA  
0700-62211

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,000	
<b>Total Discretionary Funds VPAA</b>					<b>1,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Discretionary Funds VPSPP  
0700-62213

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,000	
<b>Total Discretionary Funds VPSPP</b>					<b>1,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Faculty & Staff Moving Expense  
0700-62220

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			30,000	
<b>Total Faculty &amp; Staff Moving Expense</b>					<b>30,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Staff Excellence Awards  
0700-62225

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			3,500	
<b>Total Staff Excellence Awards</b>					<b>3,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Staff Senate  
0700-62226

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,200	
<b>Total Staff Senate</b>					<b>1,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
ASU SAISD Mother-Daughter Prgm  
0700-62230

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total ASU SAISD Mother-Daughter Prgm</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Faculty Senate  
0700-62235

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,200	
<b>Total Faculty Senate</b>					<b>1,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
HOUSTON HARTE FOUNDATION AVAILABLE FUND  
Academic and Student Affairs  
0700-62240

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			3,000	
<b>Total Academic and Student Affairs</b>					<b>3,000</b>	
<b>Total HOUSTON HARTE FOUNDATION AVAILABLE FUND</b>					<b>60,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
**B ON TIME PROGRAM**  
 B on Time Program  
 0740-62246

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			551,956	
<b>Total B on Time Program</b>					<b>551,956</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
 B ON TIME PROGRAM  
 Rams Financial Aid Undergraduate  
 0740-62247

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,655,869	
<b>Total Rams Financial Aid Undergraduate</b>					<b>1,655,869</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
B ON TIME PROGRAM  
Rams Financial Aid Graduate  
0740-62248**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			117,221	
<b>Total Rams Financial Aid Graduate</b>					<b>117,221</b>	
<b>Total B ON TIME PROGRAM</b>					<b>2,325,046</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
TEXAS PUBLIC EDUCATION GRANTS  
TPEG Resident  
0750-62250

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,208,925	
<b>Total</b>		<b>TPEG Resident</b>			<b>1,208,925</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
TEXAS PUBLIC EDUCATION GRANTS  
TPEG Non-Resident  
0750-62255

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			44,775	
<b>Total TPEG Non-Resident</b>					<b>44,775</b>	
<b>Total TEXAS PUBLIC EDUCATION GRANTS</b>					<b>1,253,700</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
DEVELOPMENT  
Development Office  
0910-62258**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			88,000	
<b>Total Development Office</b>					<b>88,000</b>	
<b>Total DEVELOPMENT</b>					<b>88,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INDIRECT COSTS RECOVERY  
Staff Group Insurance Premiums  
0921-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			8,799	
<b>Total Staff Group Insurance Premiums</b>					<b>8,799</b>	

**OASI Fund 001 & Local  
0921-33950**

	12.0	Benefits			3,722	
<b>Total OASI Fund 001 &amp; Local</b>					<b>3,722</b>	

**TRS, Fund 227 and Local  
0921-33980**

	12.0	Benefits			2,966	
<b>Total TRS, Fund 227 and Local</b>					<b>2,966</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INDIRECT COSTS RECOVERY  
College of Graduate Studies  
0921-62261

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	27,000( 50)			.500
	12.0	Longevity Pay		540		
<b>Total College of Graduate Studies</b>			<u>27,000</u>	<u>540</u>		<u>.500</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INDIRECT COSTS RECOVERY  
Institutional Facilities and Admin  
0921-62262**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999990	12.0	Christina Q. Chavez, Accountant, Invest & Grants	21,643( 50)			.500
	12.0	Longevity Pay		780		
<b>Total Institutional Facilities and Admin</b>			<u>21,643</u>	<u>780</u>		<u>.500</u>
<b>Total INDIRECT COSTS RECOVERY</b>			<u>48,643</u>	<u>1,320</u>	<u>15,487</u>	<u>1.000</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
**PSYCHOLOGICAL ASSESSMENT CENTER**  
 Psychological Assessment Center  
 0933-62280

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			500	
<b>Total Psychological Assessment Center</b>					<b>500</b>	
<b>Total PSYCHOLOGICAL ASSESSMENT CENTER</b>					<b>500</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
ALUMNI ASSOCIATION BILLINGS  
Alumni Association Billings  
0936-62286

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			13,757	
<b>Total Alumni Association Billings</b>					<b>13,757</b>	
<b>Total ALUMNI ASSOCIATION BILLINGS</b>					<b>13,757</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
DIR BILLINGS  
DIR Billings  
0937-62288**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			1,100,000	
<b>Total DIR Billings</b>					<b>1,100,000</b>	
<b>Total DIR BILLINGS</b>					<b>1,100,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
PLANETARIUM  
Planetarium Operations  
0940-62300**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999573	12.0	Student Assistant		6,075(100)		.360
	12.0	M & O Budget Pool			12,375	
<b>Total Planetarium Operations</b>				<b>6,075</b>	<b>12,375</b>	<b>.360</b>
<b>Total PLANETARIUM</b>				<b>6,075</b>	<b>12,375</b>	<b>.360</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FOREIGN LANGUAGE FESTIVAL  
Foreign Language Festival  
0942-62310**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			12,000	
<b>Total Foreign Language Festival</b>					<b>12,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
**FOREIGN LANGUAGE FESTIVAL**  
 Language Festival Scholarship  
 0942-62315

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			3,000	
<b>Total Language Festival Scholarship</b>					<b>3,000</b>	
<b>Total FOREIGN LANGUAGE FESTIVAL</b>					<b>15,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INSTRUMENTAL MUSIC CAMP  
Staff Group Insurance Premiums  
0943-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			879	
<b>Total Staff Group Insurance Premiums</b>					<b>879</b>	

**ORP Fund 001 & Local  
0943-33910**

		12.0 Benefits			369	
<b>Total ORP Fund 001 &amp; Local</b>					<b>369</b>	

**OASI Fund 001 & Local  
0943-33950**

		12.0 Benefits			794	
<b>Total OASI Fund 001 &amp; Local</b>					<b>794</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INSTRUMENTAL MUSIC CAMP  
Instrumental Music Camp  
0943-62320

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999117	12.0	Vacant, Director of Bands	3,000(100)			.100
999572	12.0	Student Assistant		32,000(100)		1.920
	12.0	M & O Budget Pool			21,458	
<b>Total Instrumental Music Camp</b>			<u>3,000</u>	<u>32,000</u>	<u>21,458</u>	<u>2.020</u>
<b>Total INSTRUMENTAL MUSIC CAMP</b>			<u>3,000</u>	<u>32,000</u>	<u>23,500</u>	<u>2.020</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
DEER HUNT RESEARCH PROGRAM  
Deer Hunt Research Program  
0944-62325

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			25,200	
<b>Total Deer Hunt Research Program</b>					<b>25,200</b>	
<b>Total DEER HUNT RESEARCH PROGRAM</b>					<b>25,200</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER**  
**PERFORMANCE TEST**  
 Performance Test  
 0946-62335

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			10,000	
<b>Total Performance Test</b>					<b>10,000</b>	
<b>Total PERFORMANCE TEST</b>					<b>10,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
SCHOOL-BASED CLINIC  
Staff Group Insurance Premiums  
0948-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			42,500	
<b>Total Staff Group Insurance Premiums</b>					<b>42,500</b>	

**OASI Fund 001 & Local  
0948-33950**

	12.0	Benefits			9,384	
<b>Total OASI Fund 001 &amp; Local</b>					<b>9,384</b>	

**TRS, Fund 227 and Local  
0948-33980**

	12.0	Benefits			7,360	
<b>Total TRS, Fund 227 and Local</b>					<b>7,360</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
SCHOOL-BASED CLINIC  
San Jacinto School Based Clinic  
0948-62345**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998633	12.0	Brandy Elizabeth Eisenbach, Registered Nurse	22,000(100)			.500
999720	12.0	Maria Erica Tinajero, Registered Nurse	42,567(100)			1.000
998643	12.0	Scott C. Storm, Clinical Psychologist	85,000( 68)			.680
998618	12.0	Dianille Jazive Munos, Medical Assistant		21,987(100)		1.000
998645	12.0	Marissa N. Torres, Medical Assistant		21,987(100)		1.000
998581	12.0	Soila G. Martinez, Clinic Operations Asst		14,127( 64)		.643
		12.0 M & O Budget Pool			115,140	
<b>Total San Jacinto School Based Clinic</b>			<b>149,567</b>	<b>58,101</b>	<b>115,140</b>	<b>4.823</b>
<b>Total SCHOOL-BASED CLINIC</b>			<b>149,567</b>	<b>58,101</b>	<b>174,384</b>	<b>4.823</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
AG JUDGING CLINIC AND CONTESTS  
Ag Judging Clinic & Contest  
0955-62380

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			25,000	
<b>Total Ag Judging Clinic &amp; Contest</b>					<b>25,000</b>	
<b>Total AG JUDGING CLINIC AND CONTESTS</b>					<b>25,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
MEAT LAB  
Meat Lab Operations  
0956-62384

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999148	12.0	Student Assistant		31,400(100)		1.880
	12.0	M & O Budget Pool			13,600	
<b>Total Meat Lab Operations</b>				<b>31,400</b>	<b>13,600</b>	<b>1.880</b>
<b>Total MEAT LAB</b>				<b>31,400</b>	<b>13,600</b>	<b>1.880</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
COMPUTER SCIENCE CAMP  
CS Summer Game Academy  
0958-62388

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			2,400	
<b>Total CS Summer Game Academy</b>					<b>2,400</b>	
<b>Total COMPUTER SCIENCE CAMP</b>					<b>2,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
FINANCIAL AID  
Financial Aid Audit  
0960-62405

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			2,760	
<b>Total Financial Aid Audit</b>					<b>2,760</b>	
<b>Total FINANCIAL AID</b>					<b>2,760</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL SERVICES  
Staff Group Insurance Premiums  
0964-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			2,850	
<b>Total Staff Group Insurance Premiums</b>					<b>2,850</b>	

**OASI Fund 001 & Local  
0964-33950**

	12.0	Benefits			5,000	
<b>Total OASI Fund 001 &amp; Local</b>					<b>5,000</b>	

**TRS, Fund 227 and Local  
0964-33980**

	12.0	Benefits			2,500	
<b>Total TRS, Fund 227 and Local</b>					<b>2,500</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INTERNATIONAL SERVICES  
Passport Office  
0964-62418

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			4,125	
<b>Total Passport Office</b>					<b>4,125</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL SERVICES  
International Development  
0964-62419**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			10,000	
<b>Total International Development</b>					<b>10,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INTERNATIONAL SERVICES  
English Language Learning Institute  
0964-62420

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998407	12.0	Student Assistant		2,220(100)		.130
998644	12.0	English Language Learner Coord		100,000(100)		6.000
	12.0	M & O Budget Pool			48,280	
<b>Total English Language Learning Institut</b>				<b>102,220</b>	<b>48,280</b>	<b>6.130</b>
<b>Total INTERNATIONAL SERVICES</b>				<b>102,220</b>	<b>72,755</b>	<b>6.130</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
UIL BASKETBALL TOURNAMENT  
UIL Basketball Tournament  
0981-62440

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999188	12.0	Student Assistant		5,300(100)		.310
	12.0	M & O Budget Pool			12,700	
<b>Total UIL Basketball Tournament</b>				<b>5,300</b>	<b>12,700</b>	<b>.310</b>
<b>Total UIL BASKETBALL TOURNAMENT</b>				<b>5,300</b>	<b>12,700</b>	<b>.310</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FACILITIES PLANNING & CONSTRUCTION  
Staff Group Insurance Premiums  
0986-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			40,000	
<b>Total Staff Group Insurance Premiums</b>					<b>40,000</b>	

**OASI Fund 001 & Local  
0986-33950**

	12.0	Benefits			20,707	
<b>Total OASI Fund 001 &amp; Local</b>					<b>20,707</b>	

**TRS, Fund 227 and Local  
0986-33980**

	12.0	Benefits			17,973	
<b>Total TRS, Fund 227 and Local</b>					<b>17,973</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
FACILITIES PLANNING & CONSTRUCTION  
Construction Management  
0986-62456**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999710	12.0	Richard O. Stinnett, Construction Inspector	54,215(100)			1.000
998876	12.0	Clayton R. Smith, Const Project Manager	65,000(100)			1.000
999082	12.0	John H. Russell, Dir of Facilities Plng/Const	79,252(100)			1.000
999001	12.0	Meredith Kay Sanders, Office Coordinator I		30,200(100)		1.000
998877	12.0	Patricia A. Payne, Const Project Coordinator		37,450(100)		1.000
	12.0	Longevity Pay		5,640		
	12.0	M & O Budget Pool			45,192	
<b>Total Construction Management</b>			<u><b>198,467</b></u>	<u><b>73,290</b></u>	<u><b>45,192</b></u>	<u><b>5.000</b></u>
<b>Total FACILITIES PLANNING &amp; CONSTRUCTION</b>			<u><b>198,467</b></u>	<u><b>73,290</b></u>	<u><b>123,872</b></u>	<u><b>5.000</b></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
Staff Group Insurance Premiums  
0991-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			5,610	
<b>Total Staff Group Insurance Premiums</b>					<b>5,610</b>	

**OASI Fund 001 & Local  
0991-33950**

	12.0	Benefits			2,745	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,745</b>	

**TRS, Fund 227 and Local  
0991-33980**

	12.0	Benefits			2,400	
<b>Total TRS, Fund 227 and Local</b>					<b>2,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies United Kingdom  
0991-62494**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			125,000	
<b>Total International Studies United Kingdom</b>					<b>125,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies Costa Rica  
0991-62495

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			75,000	
<b>Total International Studies Costa Rica</b>					<b>75,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies Germany Bus.  
0991-62496**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			125,000	
<b>Total International Studies Germany Bus.</b>					<b>125,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
Center for International Studies  
0991-62498**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998810	12.0	Summer Grants	11,672(100)			.100
998889	12.0	Meghan J. Pace, Int'l Student Serv Counselor	10,000( 25)			.250
998890	12.0	Paula Jean Dowler, Office Coordinator II		18,021( 50)		.500
998888	12.0	Elva Aguilar, Secretary		6,000( 25)		.250
	12.0	Longevity Pay		4,813		
	12.0	M & O Budget Pool			14,650	
<b>Total Center for International Studies</b>			<b>21,672</b>	<b>28,834</b>	<b>14,650</b>	<b>1.100</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies-Italy, Greece  
0991-62499

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			125,000	
<b>Total International Studies-Italy, Greece</b>					<b>125,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies- Chi na  
0991-62502

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			125,000	
<b>Total International Studies- Chi na</b>					<b>125,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies-New Zealand  
0991-62505**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			125,000	
<b>Total International Studies-New Zealand</b>					<b>125,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies South Korea  
0991-62507**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			75,000	
<b>Total International Studies South Korea</b>					<b>75,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**DESIGNATED INCOME - OTHER  
INTERNATIONAL STUDIES  
International Studies Spain  
0991-62508**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			75,000	
<b>Total International Studies Spain</b>					<b>75,000</b>	
<b>Total INTERNATIONAL STUDIES</b>			<b>21,672</b>	<b>28,834</b>	<b>875,405</b>	<b>1.100</b>
<b>Total DESIGNATED INCOME - OTHER</b>			<b>3,858,717</b>	<b>1,612,207</b>	<b>12,687,501</b>	<b>146.483</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Student Service Fee Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Student Service Fee:			
Fall Semester	\$ 1,461,432	\$ 1,475,029	\$ 13,597
Spring Semester	1,262,974	1,275,095	12,121
Summer I	190,567	192,809	2,242
Summer II	159,250	161,217	1,967
	3,074,223	3,104,150	29,927
Arts at ASU	13,000	10,500	(2,500)
Costume Rentals	500	500	-
Activity Fee-Faculty & Staff	5,000	5,500	500
Career Development	8,000	8,000	-
Miscellaneous	-	-	-
Interest	20,000	-	(20,000)
Budgeted Fund Balance	252,727	-	(252,727)
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 3,373,450</b>	<b>\$ 3,128,650</b>	<b>\$ (244,800)</b>

#### **USES OF FUNDS**

Transfer to Other Funds			
Athletics	1,880,486	1,880,486	-
Ram Page	37,203	32,738	(4,465)
Drama Activities	89,065	82,159	(6,906)
Speech Activities	14,100	12,690	(1,410)
Cheerleaders	51,500	34,300	(17,200)
Scholarships			
Performing Arts	114,000	100,320	(13,680)
Theatre	34,000	29,920	(4,080)
Speech	30,000	26,400	(3,600)
Cheerleaders	23,000	20,240	(2,760)
Band	54,200	47,696	(6,504)
Choir	35,500	31,240	(4,260)
Ram Page	4,000	3,520	(480)
Angelettes	18,000	15,840	(2,160)
Student Government	19,000	16,720	(2,280)
UCPC	-	14,921	14,921
Art and Music Activities	88,000	79,200	(8,800)
Music Productions	43,296	39,232	(4,064)
Agricultural Judging Travel	53,480	-	(53,480)
Rodeo Team	2,775	-	(2,775)
Computer Science Team	1,000	-	(1,000)
Angelettes	24,700	22,230	(2,470)
Student Organization Leadership Fund	240,000	190,301	(49,699)

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Student Service Fee Summary

**USES OF FUNDS (Cont'd)**

Student Affairs	50,552	44,792	(5,760)
Student Government Operations	20,110	18,099	(2,011)
Team 101	8,000	7,200	(800)
Mascot Operations	4,000	3,600	(400)
Class Exams	1,700	1,700	-
Diversity Education	15,000	13,500	(1,500)
Student Awards & Receptions	2,000	1,500	(500)
Rambunctious Weekend	50,000	45,000	(5,000)
Honors Program Student Travel	4,200	-	(4,200)
Homecoming Activities	7,500	9,000	1,500
Special Activities	6,833	6,013	(820)
Counseling Services	100,000	50,331	(49,669)
Career Development	42,295	39,968	(2,327)
Custodial	2,500	1,500	(1,000)
Staff Benefits	29,652	49,971	20,319
General Contingency	13,209	745	(12,464)
Indirect Costs	144,394	155,578	11,184
Reserve for Graduate on Time	7,200	-	(7,200)
Reserve for Band Uniforms	7,000	-	(7,000)
	7,000	-	(7,000)

**TOTAL USES OF FUNDS**

\$ 3,373,450	\$ 3,128,650	\$ (244,800)
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**NET PROCEEDS**

\$ -	\$ -	\$ -
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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Staff Group Insurance Premiums  
1200-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			28,700	
<b>Total Staff Group Insurance Premiums</b>					<b>28,700</b>	

**OASI Fund 001 & Local  
1200-33950**

	12.0	Benefits			11,921	
<b>Total OASI Fund 001 &amp; Local</b>					<b>11,921</b>	

**TRS, Fund 227 and Local  
1200-33980**

	12.0	Benefits			9,350	
<b>Total TRS, Fund 227 and Local</b>					<b>9,350</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Performing Arts Scholarship  
1200-65040**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			100,320	
<b>Total Performing Arts Scholarship</b>					<b>100,320</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Drama Activities  
1200-65050**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999735	12.0	Matthew R. Smith, Technical Director	18,192( 60)			.601
999631	12.0	Student Assistant		5,772(100)		.340
	12.0	Longevity Pay		505		
	12.0	M & O Budget Pool			57,690	
<b>Total Drama Activities</b>			<b>18,192</b>	<b>6,277</b>	<b>57,690</b>	<b>.941</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**STUDENT SERVICE FEE**  
**University Theatre Scholarships**  
**1200-65055**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			29,920	
<b>Total University Theatre Scholarships</b>					<b>29,920</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Speech Activities Scholarships  
1200-65060**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			26,400	
<b>Total Speech Activities Scholarships</b>					<b>26,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Speech Activities  
1200-65065**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			12,690	
<b>Total Speech Activities</b>					<b>12,690</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Cheerleaders Scholarships  
1200-65070**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			20,240	
<b>Total Cheerleaders Scholarships</b>					<b>20,240</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Cheerleaders Operations  
1200-65071**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999755	12.0	Kimberly M Kuhns, Coord of Cheerleader Program	14,000(100)			.500
999630	12.0	Student Assistant		400(100)		.020
	12.0	M & O Budget Pool			19,900	
<b>Total Cheerleaders Operations</b>			<b>14,000</b>	<b>400</b>	<b>19,900</b>	<b>.520</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Band Scholarships  
1200-65080**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			47,696	
<b>Total Band Scholarships</b>					<b>47,696</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Choir Scholarships  
1200-65082**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			31,240	
<b>Total Choir Scholarships</b>					<b>31,240</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Art and Music Activities  
1200-65085**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999629	12.0	Student Assistant		7,560(100)		.450
	12.0	M & O Budget Pool			71,640	
<b>Total Art and Music Activities</b>				<b>7,560</b>	<b>71,640</b>	<b>.450</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Music Productions  
1200-65087**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999735	12.0	Matthew R. Smith, Technical Director	2,425( 8)			.080
999628	12.0	Student Assistant		7,040(100)		.420
	12.0	Longevity Pay		67		
	12.0	M & 0 Budget Pool			29,700	
<b>Total Music Productions</b>			<b>2,425</b>	<b>7,107</b>	<b>29,700</b>	<b>.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Indirect Costs  
1200-65088**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			155,578	
<b>Total Indirect Costs</b>					<b>155,578</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Ram Page Scholarship  
1200-65089**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			3,520	
<b>Total</b>		<b>Ram Page Scholarship</b>			<b>3,520</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Transfer to Other Funds  
1200-65094**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,913,224	
<b>Total Transfer to Other Funds</b>					<b>1,913,224</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Angelettes - Operations  
1200-65095**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999627	12.0	Student Assistant		4,230(100)		.250
		12.0 M & 0 Budget Pool			18,000	
<b>Total Angelettes - Operations</b>				<b>4,230</b>	<b>18,000</b>	<b>.250</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**STUDENT SERVICE FEE**  
**Angel ettes - Schol arshi ps**  
**1200-65097**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Uncl assi fi ed</u> <u>Emp loyees (%)</u> <u>Annual Rate</u>	<u>Cl assi fi ed</u> <u>Emp loyees (%)</u> <u>Annual Rate</u>	<u>Operati on</u> <u>and</u> <u>Mai ntenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			15,840	
<b>Total Angelettes - Scholarships</b>					<b>15,840</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**STUDENT SERVICE FEE**  
**Student Organization Leadership Fund**  
**1200-65098**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			190,301	
<b>Total Student Organization Leadership Fund</b>					<b>190,301</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Student Affairs  
1200-65100**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998681	12.0	Jennifer E. Johnson, Greek Life & Com Service Coord	32,192(100)			1.000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			12,000	
<b>Total Student Affairs</b>			<u>32,192</u>	<u>600</u>	<u>12,000</u>	<u>1.000</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**STUDENT SERVICE FEE**  
**Student Government Scholarships**  
**1200-65110**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			16,720	
<b>Total Student Government Scholarships</b>					<b>16,720</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Student Government  
1200-65114**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999626	12.0	Student Assistant		4,437(100)		.270
		12.0 M & 0 Budget Pool			13,662	
<b>Total Student Government</b>				<b>4,437</b>	<b>13,662</b>	<b>.270</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
UCPC Scholarships  
1200-65115**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			14,921	
<b>Total UCPC Scholarships</b>					<b>14,921</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Leadership Development  
1200-65117**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			7,200	
<b>Total Leadership Development</b>					<b>7,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Mascot Operations  
1200-65118**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			3,600	
<b>Total Mascot Operations</b>					<b>3,600</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Class Exam Programs  
1200-65119**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,700	
<b>Total Class Exam Programs</b>					<b>1,700</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Diversity Education  
1200-65120**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			13,500	
<b>Total Diversity Education</b>					<b>13,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**STUDENT SERVICE FEE**  
**Student Awards and Recognition**  
**1200-65122**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,500	
<b>Total Student Awards and Recognition</b>					<b>1,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Rambunctious Weekend  
1200-65124**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			45,000	
<b>Total Rambunctious Weekend</b>					<b>45,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Homecoming Activities  
1200-65128**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			9,000	
<b>Total Homecoming Activities</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Special Activities  
1200-65170**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			6,013	
<b>Total Special Activities</b>					<b>6,013</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Counseling Services  
1200-65175**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999711	12.0	Billy C. Pool, Counselor	27,501( 50)			.500
	12.0	Longevity Pay		2,040		
	12.0	M & O Budget Pool			20,790	
<b>Total Counseling Services</b>			<u>27,501</u>	<u>2,040</u>	<u>20,790</u>	<u>.500</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Career Development  
1200-65180**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999973	12.0	Julie J. Ruthenbeck, Dir of Career Development	3,423( 6)			.060
999072	12.0	Graduate Assistant		7,477(100)		.400
999624	12.0	Student Assistant		758(100)		.050
999905	12.0	Adra L. Enos, Career Development Asst		13,772( 50)		.501
	12.0	Longevity Pay		741		
	12.0	M & 0 Budget Pool			13,797	
<b>Total Career Development</b>			<b>3,423</b>	<b>22,748</b>	<b>13,797</b>	<b>1.011</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
Custodial Contract Services  
1200-65190**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,500	
<b>Total Custodial Contract Services</b>					<b>1,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
STUDENT SERVICE FEE  
General Contingency  
1200-65195**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			745	
<b>Total General Contingency</b>					<b>745</b>	
<b>Total STUDENT SERVICE FEE</b>			<b>97,733</b>	<b>55,399</b>	<b>2,975,518</b>	<b>5.442</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Intercollegiate Athletics Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Transfer from Other Funds			
Student Service Fee	\$ 1,880,486	\$ 1,880,486	\$ -
Designated Tuition Fee*	1,653,381	1,894,660	241,279
	3,533,867	3,775,146	241,279
Athletic Fee			
Fall Semester	169,150	151,900	(17,250)
Spring Semester	148,006	131,075	(16,931)
Activity Fee - Faculty/Staff	5,300	5,300	-
Combo Season Tickets	45,000	45,000	-
Men's Sports			
Football Season Tickets	8,300	15,000	6,700
Football Gate Receipts	27,400	24,000	(3,400)
NCAA Basketball Distribution	5,000	5,000	-
Football Game Guarantee	35,000	-	(35,000)
Basketball Gate Receipts	6,000	6,000	-
Basketball Game Guarantee	8,500	-	(8,500)
Track Gate Receipts	5,000	2,200	(2,800)
Baseball Gate Receipts	2,400	3,500	1,100
Women's Sports			
Basketball Gate Receipts	5,800	7,000	1,200
Soccer	1,150	-	(1,150)
Softball	4,500	4,500	-
Volleyball	2,700	2,750	50
Athletic Foundation	20,000	20,000	-
Athletic Foundation-Special	18,000	21,000	3,000
Basketball Season Tickets	13,400	25,000	11,600
Web Advertising	1,750	1,200	(550)
Interest Income	600	600	-
Budgeted Fund Balance	124,592	-	(124,592)
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 4,191,415</b>	<b>\$ 4,246,171</b>	<b>\$ 54,756</b>
 <b><u>USES OF FUNDS</u></b>			
General			
Salaries	554,749	509500	(45,249)
Student Wages	44,450	34029	(10,421)
M&O	40,228	39641	(587)
Insurance	135,000	135000	-
Student Athletic Injuries	38,896	32284	(6,612)
Men's Sports			
Salaries	456,771	552340	95,569
Student/Hrly Wages	34,976	29656	(5,320)
Operations	339,402	293769	(45,633)
Scholarships	874,996	874996	-

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Intercollegiate Athletics Summary

**USES OF FUNDS (Cont'd)**

Women's Sports			
Salaries	386,440	444086	57,646
Student Wages	44,151	35000	(9,151)
Operations	259,459	226697	(32,762)
Scholarships	633,368	633368	-
Benefits	322,774	385051	62,277
Reserve for Graduate on Time	750	-	(750)
Transfer to Indirect Costs	25,005	20,754	(4,251)
<b>TOTAL USES OF FUNDS</b>	<b>\$ 4,191,415</b>	<b>\$ 4,246,171</b>	<b>\$ 54,756</b>
 <b>NET PROCEEDS</b>	 <b>\$ -</b>	 <b>\$ -</b>	 <b>\$ -</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Staff Group Insurance Premiums  
1210-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			184,251	
<b>Total Staff Group Insurance Premiums</b>					<b>184,251</b>	
<b>ORP Fund 001 &amp; Local 1210-33910</b>						
		12.0 Benefits			25,790	
<b>Total ORP Fund 001 &amp; Local</b>					<b>25,790</b>	
<b>ORP Supplement Fund 227 &amp; Local 1210-33920</b>						
		12.0 Benefits			3,437	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>3,437</b>	
<b>ORP Proportional, Fund 227 1210-33940</b>						
		12.0 Benefits			4,279	
<b>Total ORP Proportional, Fund 227</b>					<b>4,279</b>	
<b>OASI Fund 001 &amp; Local 1210-33950</b>						
		12.0 Benefits			104,390	
<b>Total OASI Fund 001 &amp; Local</b>					<b>104,390</b>	
<b>TRS, Fund 227 and Local 1210-33980</b>						
		12.0 Benefits			61,904	
<b>Total TRS, Fund 227 and Local</b>					<b>61,904</b>	
<b>TRS New Members 1210-33992</b>						
		12.0 Benefits			1,000	
<b>Total TRS New Members</b>					<b>1,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletics - Training  
1210-65203**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999623	12.0	Student Assistant		15,000(100)		.900
		12.0 M & O Budget Pool			20,439	
<b>Total Athletics - Training</b>				<b>15,000</b>	<b>20,439</b>	<b>.900</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletics - Insurance  
1210-65207**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			135,000	
<b>Total Athletics - Insurance</b>					<b>135,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletics - General  
1210-65211**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999372	12.0	Mary K. Brasfield, Athletic Director	105,767(100)			1.000
999447	12.0	James R. Reid, Asst Ath Dir/Hd M/W Trk Coach	76,740(100)			1.000
998842	12.0	Kelsey Michael Hite, Strength & Conditioning Coach	36,000(100)			1.000
999470	9.0	Joe Glen Briley, Lecturer/Asst Athletic Trainer	34,444( 78)			.775
999478	12.0	Troy J. Hill, Head Athletic Trainer	48,660(100)			1.000
999475	9.0	Jaclyn Glenell Wood, Lect/Asst Athletic Trainer	27,556( 78)			.775
999145	12.0	Student Assistant		13,748(100)		.500
999860	12.0	Sandra R. Graves, Office Coordinator II		29,930(100)		1.000
999867	12.0	Mary B. Adkins, Secretary		24,664(100)		1.000
	12.0	Car Allowance		6,000		
	12.0	Longevity Pay		12,240		
<b>Total Athletics - General</b>			<b>329,167</b>	<b>86,582</b>		<b>8.050</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Communications and Marketing  
1210-65212**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998589	12.0	Belinda A. Zamora, Asst Dir of Athletic Comm	25,754( 80)			.800
999969	12.0	John P. Lewis, Dir of Comm & Marketing	6,804( 10)			.100
999743	12.0	Vacant, Dir of Athletic Communications	31,873( 71)			.708
999622	12.0	Student Assistant		5,281(100)		.320
	12.0	Longevity Pay		372		
	12.0	M & O Budget Pool			8,527	
<b>Total Communications and Marketing</b>			<u>64,431</u>	<u>5,653</u>	<u>8,527</u>	<u>1.929</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletics - Compliance  
1210-65214**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999050	12.0	Christina Marie Whetsel, Dir of Athletic Compliance	41,856(100)			1.000
	12.0	Longevity Pay		840		
	12.0	M & O Budget Pool			1,660	
<b>Total Athletics - Compliance</b>			<b>41,856</b>	<b>840</b>	<b>1,660</b>	<b>1.000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletics - Equipment  
1210-65216**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			2,229	
<b>Total Athletics - Equipment</b>					<b>2,229</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletics - Men  
1210-65221**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999373	12.0	William Wayne Wagner, Head Football Coach	120,000(100)			1.000
999446	12.0	Theron David Aych, Asst Football Coach/Def Line	50,000(100)			1.000
999069	12.0	Vacant, Asst Baseball Coach	33,333(100)			1.000
999374	12.0	Michael Lawrence Slater, Offensive Coord Football Coach	40,000(100)			1.000
999445	12.0	Michael S. Walton, Asst Football Coach/Def Coord	55,000(100)			1.000
999472	12.0	Kevin M Brooks, Head Baseball Coach	56,271(100)			1.000
999485	12.0	Thomas W. Dibbern, Head CC/Asst Track & Fld Coach	18,943( 50)			.500
999012	9.0	Gary L. Gabriel, Asst Cross Country/Track Coach	5,253( 50)			.250
999477	12.0	Russell Louis Gaskamp, Asst Football Coach/Off. Coord	50,000(100)			1.000
999473	12.0	Kenneth Ray Mangrum, Asst Mens Basketball Coach	37,007(100)			1.000
999480	12.0	Fred R. Rike, Head Mens Basketball Coach	81,553(100)			1.000
999621	12.0	Graduate Assistant		29,656(100)		1.670
	12.0	Car Allowance		3,000		
	12.0	Longevity Pay		1,980		
	12.0	M & O Budget Pool			18,658	
<b>Total Athletics - Men</b>			<b>547,360</b>	<b>34,636</b>	<b>18,658</b>	<b>11.420</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Football  
1210-65223**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			112,233	
<b>Total Football</b>					<b>112,233</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Basketball  
1210-65225**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			45,741	
<b>Total Basketball</b>					<b>45,741</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Baseball  
1210-65226**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			38,180	
<b>Total Baseball</b>					<b>38,180</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Track - Men  
1210-65227**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			33,957	
<b>Total Track - Men</b>					<b>33,957</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Stadium Rental - Men  
1210-65228**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			45,000	
<b>Total Stadium Rental - Men</b>					<b>45,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletic Scholarship- Men  
1210-65229**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			874,996	
<b>Total</b>		<b>Athletic Scholarship- Men</b>			<b>874,996</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletic- Women  
1210-65231**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999163	12.0	Charles B. Waddington, Head Volleyball Coach	70,000(100)			1.000
999483	12.0	Katie Lynn Naumoff, Assistant Softball Coach	32,222(100)			1.000
999485	12.0	Thomas W. Dibbern, Head CC/Asst Track & Fld Coach	18,944( 50)			.500
999484	12.0	Stacy L. Duffell, Asst Wmns Bsktb Coach	32,888(100)			1.000
999012	9.0	Gary L. Gabriel, Asst Cross Country/Track Coach	5,253( 50)			.250
999471	12.0	Travis Jason McCorkle, Hd Wmns Soccer Coach	60,000(100)			1.000
999479	12.0	Stephanie Michelle Sanchez, Assistant Soccer Coach	32,000(100)			1.000
999481	12.0	Travis W. Scott, Hd Wmns Softbl Coach	70,700(100)			1.000
999469	12.0	Sally A. Walling Brooks, Hd Wmns Bsktb Coach	76,579(100)			1.000
999482	12.0	Qi Wang, Asst Volleyball Coach	38,000(100)			1.000
999619	12.0	Graduate Assistant		29,980(100)		1.750
999618	12.0	Student Assistant		5,020(100)		.300
	12.0	Car Allowance		6,000		
	12.0	Longevity Pay		1,500		
	12.0	M & O Budget Pool			24,277	
<b>Total Athletic- Women</b>			<b>436,586</b>	<b>42,500</b>	<b>24,277</b>	<b>10.800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Basketball - Women  
1210-65233**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			45,741	
<b>Total Basketball - Women</b>					<b>45,741</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Volleyball  
1210-65235**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			34,815	
<b>Total Volleyball</b>					<b>34,815</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Golf  
1210-65236**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			20,409	
<b>Total Golf</b>					<b>20,409</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Track - Women  
1210-65237**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			33,957	
<b>Total Track - Women</b>					<b>33,957</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Soccer  
1210-65241

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			34,298	
<b>Total Soccer</b>					<b>34,298</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Softball  
1210-65243**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			33,200	
<b>Total Softball</b>					<b>33,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletic Scholarships - Women  
1210-65249**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			633,368	
<b>Total</b>		<b>Athletic Scholarships - Women</b>			<b>633,368</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Student Athletic Injuries  
1210-65270**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			32,284	
<b>Total Student Athletic Injuries</b>					<b>32,284</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletic Security  
1210-65272**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999124	12.0	Hourly Worker		4,296 (100)		.180
<b>Total Athletic Security</b>				<b>4,296</b>		<b>.180</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Athletic Drug Testing  
1210-65273**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			2,490	
<b>Total Athletic Drug Testing</b>					<b>2,490</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
INTERCOLLEGIATE ATHLETICS  
Indirect Costs  
1210-65288**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			20,754	
<b>Total Indirect Costs</b>					<b>20,754</b>	
<b>Total INTERCOLLEGIATE ATHLETICS</b>			<b>1,419,400</b>	<b>189,507</b>	<b>2,637,264</b>	<b>34.279</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Recreation Sports Fee Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Recreation Fee			
Fall Semester	\$ 676,600	\$ 607,600	\$ (69,000)
Spring Semester	592,025	524,300	(67,725)
Summer I	106,963	71,050	(35,913)
Summer II	87,063	56,350	(30,713)
	1,462,651	1,259,300	(203,351)
Urec Membership		250	250
Facilities use		39,350	39,350
Other Income, Workshops		23,500	23,500
Misc. Income	1,000	250	(750)
Interest Income	1,000	400	(600)
Fund Balance	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,464,651</b>	<b>\$ 1,323,050</b>	<b>\$ (141,601)</b>
 <b><u>USES OF FUNDS</u></b>			
Salaries	293,549	294,149	600
Student Wages	294,851	328,383	33,532
Operations	154,177	71,557	(82,620)
Custodial Contract	7,000	10,000	3,000
Utilities	13,650	18,000	4,350
Replacement & Renewal of Plant	43,997	33,997	(10,000)
General Contingency	3,841	-	(3,841)
CHP Debt Service	525,000	400,000	(125,000)
Staff Benefits	101,661	103,398	1,737
Reserve for Graduate on Time	1,300	-	(1,300)
Indirect Costs	25,625	63,566	37,941
	-	-	-
<b>TOTAL USES OF FUNDS</b>	<b>\$ 1,464,651</b>	<b>\$ 1,323,050</b>	<b>\$ (141,601)</b>
 <b>NET PROCEEDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RECREATION SPORTS FEE  
Staff Group Insurance Premiums  
1220-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			64,000	
<b>Total Staff Group Insurance Premiums</b>					<b>64,000</b>	

**ORP Fund 001 & Local  
1220-33910**

		12.0 Benefits			3,770	
<b>Total ORP Fund 001 &amp; Local</b>					<b>3,770</b>	

**ORP Proportional, Fund 227  
1220-33940**

		12.0 Benefits			402	
<b>Total ORP Proportional, Fund 227</b>					<b>402</b>	

**OASI Fund 001 & Local  
1220-33950**

		12.0 Benefits			21,678	
<b>Total OASI Fund 001 &amp; Local</b>					<b>21,678</b>	

**TRS, Fund 227 and Local  
1220-33980**

		12.0 Benefits			13,548	
<b>Total TRS, Fund 227 and Local</b>					<b>13,548</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RECREATION SPORTS FEE  
University Recreation  
1220-65320**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998854	12.0	Jeromey B. Whitaker, Intra Sports & Club Sports Mgr	34,000(100)			1.000
999734	12.0	James D. Robertson, Assoc Dir, Univ Recreation	50,362(100)			1.000
998640	12.0	Laura E. Dokupil, Manager of Fitness	32,192(100)			1.000
998639	12.0	Margaret F. Babbitt, Manager of Aquatics/Fac Mgt	32,192(100)			1.000
998638	12.0	Ian R. Brown, Manager of Outdoor Adventure	32,192(100)			1.000
999486	12.0	Bradley C. Petty, Dir of Univ Recreation	62,831(100)			1.000
999617	12.0	Student Assistant		328,383(100)		19.730
999938	12.0	Sharon B. Lee, Office Coordinator I		24,872(100)		1.000
998680	12.0	Princess F. Wade, Secretary		19,988(100)		1.000
	12.0	Longevity Pay		5,520		
	12.0	M & O Budget Pool			71,557	
<b>Total University Recreation</b>			<b>243,769</b>	<b>378,763</b>	<b>71,557</b>	<b>27.730</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RECREATION SPORTS FEE  
Custodial Contract  
1220-65325**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			10,000	
<b>Total Custodial Contract</b>					<b>10,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RECREATION SPORTS FEE  
Purchased Utilities  
1220-65330**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			18,000	
<b>Total Purchased Utilities</b>					<b>18,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RECREATION SPORTS FEE  
Repairs & Replacements  
1220-65335**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			33,997	
<b>Total Repairs &amp; Replacements</b>					<b>33,997</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RECREATION SPORTS FEE  
Indirect Costs  
1220-65340**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			63,566	
<b>Total Indirect Costs</b>					<b>63,566</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RECREATION SPORTS FEE  
CHP Debt Service  
1220-65349**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			400,000	
<b>Total CHP Debt Service</b>					<b>400,000</b>	
<b>Total RECREATION SPORTS FEE</b>			<b>243,769</b>	<b>378,763</b>	<b>700,518</b>	<b>27.730</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Auto Parking Registration Fee Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Parking Fees	\$ 750,000	\$ 580,100	\$ (169,900)
Parking Fines	120,000	125,000	5,000
Parking Class C Citations	2,000	2,000	-
Interest Income	1,000	450	(550)
Budgeted Fund Balance	37,022	-	(37,022)
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 910,022</b>	<b>\$ 707,550</b>	<b>\$ (202,472)</b>
<b><u>USES OF FUNDS</u></b>			
Salaries	432,963	291,523	(141,440)
Operations	136,843	136,062	(781)
Custodial Equipment	4,000	-	(4,000)
Capital Equipment	70,725	62,800	(7,925)
Parking Lot Repairs	50,000	50,000	-
Benefits	171,712	131,787	(39,925)
General Contingency	8,584	-	(8,584)
Indirect Costs	35,195	35,378	183
<b>TOTAL USES OF FUNDS</b>	<b>\$ 910,022</b>	<b>\$ 707,550</b>	<b>\$ (202,472)</b>
<b>NET PROCEEDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
AUTO PARKING & REGISTRATION FEE  
Staff Group Insurance Premiums  
1230-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			85,600	
<b>Total Staff Group Insurance Premiums</b>					<b>85,600</b>	

**OASI Fund 001 & Local  
1230-33950**

		12.0 Benefits			19,842	
<b>Total OASI Fund 001 &amp; Local</b>					<b>19,842</b>	

**TRS, Fund 227 and Local  
1230-33980**

		12.0 Benefits			15,345	
<b>Total TRS, Fund 227 and Local</b>					<b>15,345</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
AUTO PARKING & REGISTRATION FEE  
Auto Parking - Capital  
1230-65360**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			62,800	
<b>Total Auto Parking - Capital</b>					<b>62,800</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
AUTO PARKING & REGISTRATION FEE  
Auto Parking - Repairs  
1230-65365**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			50,000	
<b>Total Auto Parking - Repairs</b>					<b>50,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
AUTO PARKING & REGISTRATION FEE  
Auto Parking - Operations  
1230-65370**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998918	12.0	Dwain Donald Swenson, Electronics & Systems Tech	32,192(100)			1.000
999845	12.0	Kent R. Frazier, Parking Services Manager	36,411(100)			1.000
999616	12.0	Student Assistant		36,680(100)		2.340
999500	12.0	Jerry S. Rychlik, Police Officer II		35,411(100)		1.000
998832	12.0	Orlando V. Villarreal, Police Officer II		35,411(100)		1.000
998919	12.0	Maria D. Wilson, Police Officer II		35,411(100)		1.000
999143	12.0	Erica Leigh Manley, Police Dispatcher		24,075(100)		1.000
999502	12.0	Larry N. Counts, Police Dispatcher		21,987(100)		1.000
998744	12.0	Amanda B. Levario, Support Services Coordinator		29,865(100)		1.000
	12.0	Longevity Pay		2,400		
	12.0	Hazardous Duty Pay		1,680		
	12.0	M & O Budget Pool			136,062	
<b>Total Auto Parking - Operations</b>			<b>68,603</b>	<b>222,920</b>	<b>136,062</b>	<b>10.340</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
AUTO PARKING & REGISTRATION FEE  
Retiree Benefits  
1230-65380**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	Benefits			11,000	
<b>Total Retiree Benefits</b>					<b>11,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
AUTO PARKING & REGISTRATION FEE  
Indirect Costs  
1230-65384**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			35,378	
<b>Total Indirect Costs</b>					<b>35,378</b>	
<b>Total AUTO PARKING &amp; REGISTRATION FEE</b>			<b>68,603</b>	<b>222,920</b>	<b>416,027</b>	<b>10.340</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Ram Page Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Transfer from Other Funds			
Student Service Fee	\$ 37,203	\$ 32,738	\$ (4,465)
Advertising	24,000	25,000	1,000
Budgeted Fund Balance	3,642	-	(3,642)
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 64,845</b>	<b>\$ 57,738</b>	<b>\$ (7,107)</b>
 <b><u>USES OF FUNDS</u></b>			
Student Wages	36,000	36,000	-
Operations	28,845	21,738	(7,107)
Staff Benefits			-
<b>TOTAL USES OF FUNDS</b>	<b>\$ 64,845</b>	<b>\$ 57,738</b>	<b>\$ (7,107)</b>
 <b>NET PROCEEDS</b>	 <b>\$ -</b>	 <b>\$ -</b>	 <b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**RAM PAGE**  
**Ram Page**  
**1240-65390**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999615	12.0	Student Assistant		36,000(100)		2.140
	12.0	M & O Budget Pool			21,738	
<b>Total Ram Page</b>				<b>36,000</b>	<b>21,738</b>	<b>2.140</b>
<b>Total RAM PAGE</b>				<b>36,000</b>	<b>21,738</b>	<b>2.140</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: University Center Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
University Center Fee			
Fall Semester	\$ 409,343	\$ 401,016	\$ (8,327)
Spring Semester	358,175	346,039	(12,136)
Summer I	129,425	93,786	(35,639)
Summer II	105,346	74,382	(30,964)
	1,002,289	915,223	(87,066)
Transfer from Other Funds			
Bookstore	125,000	125,000	-
Food Service	115,000	115,000	-
	240,000	240,000	-
Facilities Use non-taxable	78,000		(78,000)
Food Service Commission		100,000	100,000
Camps & Conference Food Service		242,897	242,897
Facilities Space, outsourced		-	
Credit Union	27,000	85,000	58,000
Food & Drink Vending	90,000	90,000	-
Fax Machines	600	600	-
Copy Machine Income	6,000	6,000	-
Miscellaneous Income	-	-	-
Interest Income	1,000	1,000	-
Budgeted Fund Balance	235,579	-	(235,579)
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 1,680,468</b>	<b>\$ 1,680,720</b>	<b>\$ 252</b>
<b><u>USES OF FUNDS</u></b>			
Transfer to Other Funds			
Program Office	416,075	357,253	(58,822)
University Center Administration	515,720	479,172	(36,548)
Vending Operations	17,484	17,484	-
Snack Bar and Catering Operations	-	7,000	7,000
Camp and Conference Food	-	177,000	177,000
Facilities			
VIP Guest House	3,500	3,500	-
Lake Facility	29,656	33,500	3,844
Facilities Rental			
Operations	15,000	15,000	-
Replacement & Renewal of Plant	106,259	22,648	(83,611)
Custodial Contract	110,000	110,000	-
Utilities	170,000	170,000	-
Performance Contract Payments	110,602	110,602	-
General Contingency	7,068	-	(7,068)
Staff Benefits	112,193	93,525	(18,668)
Reserve for Graduate on Time	2,200	-	(2,200)
Indirect Costs	64,711	84,036	19,325
<b>TOTAL USES OF FUNDS</b>	<b>\$ 1,680,468</b>	<b>\$ 1,680,720</b>	<b>\$ 252</b>
<b>NET PROCEEDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Staff Group Insurance Premiums  
1250-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			52,800	
<b>Total Staff Group Insurance Premiums</b>					<b>52,800</b>	

**OASI Fund 001 & Local  
1250-33950**

		12.0 Benefits			22,824	
<b>Total OASI Fund 001 &amp; Local</b>					<b>22,824</b>	

**TRS, Fund 227 and Local  
1250-33980**

		12.0 Benefits			17,901	
<b>Total TRS, Fund 227 and Local</b>					<b>17,901</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
University Center Administration  
1250-65406**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998912	12.0	Donald J. Cheek, Events Manager	32,192(100)			1.000
999748	12.0	Ashley C. Wallace, Events Manager	32,192(100)			1.000
999967	12.0	Gregorio G. Pecina, Exec Dir of Business Svcs	78,522( 79)			.794
998911	12.0	Jessica A. Manning, Asst Dir for Special Events	47,847(100)			1.000
999771	12.0	David C. Rosipal, Assoc Dir, Spec Events Fac/Svc	42,005( 86)			.856
999613	12.0	Student Assistant		107,698(100)		6.470
998884	12.0	Maria Rosana Armendariz, Scheduling Coordinator		31,564(100)		1.000
999866	12.0	Shayna Janelle Lopez, Scheduling Coordinator		22,440( 68)		.680
	12.0	Longevity Pay		11,526		
	12.0	M & O Budget Pool			45,000	
<b>Total University Center Administration</b>			<b>232,758</b>	<b>173,228</b>	<b>45,000</b>	<b>12.801</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Vending Operations  
1250-65410**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999074	12.0	Student Assistant		6,484(100)		.390
		12.0 M & 0 Budget Pool			11,000	
<b>Total Vending Operations</b>				<b>6,484</b>	<b>11,000</b>	<b>.390</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Snack Bar and Catering Operations  
1250-65412**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			7,000	
<b>Total Snack Bar and Catering Operations</b>					<b>7,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
UC Information Desk  
1250-65417**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999612	12.0	Student Assistant		26,856(100)		1.610
	12.0	M & O Budget Pool			1,330	
<b>Total UC Information Desk</b>				<b>26,856</b>	<b>1,330</b>	<b>1.610</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Camp and Conference Food  
1250-65432**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			177,000	
<b>Total Camp and Conference Food</b>					<b>177,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
VIP Guest House  
1250-65438**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			3,500	
<b>Total VIP Guest House</b>					<b>3,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Lake Facility Capital Equipment  
1250-65440**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,000	
<b>Total Lake Facility Capital Equipment</b>					<b>1,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Lake Facility Operations  
1250-65445**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999610	12.0	Student Assistant		7,500(100)		.450
	12.0	M & O Budget Pool			25,000	
<b>Total Lake Facility Operations</b>				<b>7,500</b>	<b>25,000</b>	<b>.450</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
UC Facilities Rental Operations  
1250-65446**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999187	12.0	Student Assistant		5,000(100)		.300
	12.0	M & O Budget Pool			10,000	
<b>Total UC Facilities Rental Operations</b>				<b>5,000</b>	<b>10,000</b>	<b>.300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Custodial Contract Services  
1250-65447**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			110,000	
<b>Total Custodial Contract Services</b>					<b>110,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Purchased Utilities  
1250-65448**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			170,000	
<b>Total Purchased Utilities</b>					<b>170,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Repairs & Replacements  
1250-65449**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			22,648	
<b>Total Repairs &amp; Replacements</b>					<b>22,648</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Indirect Costs  
1250-65451**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			84,036	
<b>Total Indirect Costs</b>					<b>84,036</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Performance Contract Payments  
1250-65452**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			110,602	
<b>Total Performance Contract Payments</b>					<b>110,602</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
UNIVERSITY CENTER FEE  
Transfer to Other Funds  
1250-65454**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & O Budget Pool			357,253	
<b>Total Transfer to Other Funds</b>					<b>357,253</b>	
<b>Total UNIVERSITY CENTER FEE</b>			<b>232,758</b>	<b>219,068</b>	<b>1,228,894</b>	<b>15.551</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Medical Services Fee Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Medical Services Fee			
Fall Semester	\$ 388,030	\$ 361,522	\$ (26,508)
Spring Semester	339,526	311,959	(27,567)
Summer I	77,334	53,288	(24,046)
Summer II	62,946	42,263	(20,683)
	867,836	769,032	(98,804)
Clinic Income	20,000	20,000	-
Interest Income	1,000	400	(600)
Budgeted Fund Balance	-	-	-
	-	-	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 888,836</b>	<b>\$ 789,432</b>	<b>\$ (99,404)</b>
 <b><u>USES OF FUNDS</u></b>			
Salaries	444,232	454,642	10,410
Operations	271,655	153,105	(118,550)
Clinic Resale	-	-	-
Capital Equipment	-	-	-
Custodial Contract	8,000	8,000	-
Utilities	6,000	6,000	-
General Contingency	7,590	15,183	7,593
Staff Benefits	118,583	113,030	(5,553)
Reserve for Graduate on Time	1,500	-	(1,500)
Indirect Costs	31,276	39,472	8,196
	31,276	39,472	8,196
<b>TOTAL USES OF FUNDS</b>	<b>\$ 888,836</b>	<b>\$ 789,432</b>	<b>\$ (99,404)</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**MEDICAL SERVICE FEE**

**Staff Group Insurance Premiums  
1260-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	Benefits			31,990	
<b>Total Staff Group Insurance Premiums</b>					<b>31,990</b>	

**OASI Fund 001 & Local  
1260-33950**

	12.0	Benefits			39,253	
<b>Total OASI Fund 001 &amp; Local</b>					<b>39,253</b>	

**TRS, Fund 227 and Local  
1260-33980**

	12.0	Benefits			30,787	
<b>Total TRS, Fund 227 and Local</b>					<b>30,787</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
MEDICAL SERVICE FEE  
University Clinic  
1260-65475**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999131	3.0	Reserve for Sum (Physician)	14,379(100)			.100
999954	9.0	Yvonne Ramer, Physician	103,926(100)			.750
999706	12.0	Kathe A. Conner, Nurse Practitioner	70,902(100)			1.000
999722	12.0	Tammy Special e, Registered Nurse	38,059(100)			1.000
999719	9.0	Vacant, Licensed Vocational Nurse	21,840(100)			1.000
999609	12.0	Hourly Worker		42,000(100)		1.440
999939	12.0	Pamela J. Gandy, Secretary		21,987(100)		1.000
999928	12.0	Jennifer R. Hall, Clinic Operations Asst		28,102(100)		1.000
	12.0	Longevity Pay		4,080		
	12.0	M & O Budget Pool			144,305	
<b>Total University Clinic</b>			<b>249,106</b>	<b>96,169</b>	<b>144,305</b>	<b>7.290</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
MEDICAL SERVICE FEE  
Purchased Utilities  
1260-65476**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			6,000	
<b>Total Purchased Utilities</b>					<b>6,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
MEDICAL SERVICE FEE  
Counseling  
1260-65477**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998821	10.0	Jerre A. Ader, Counselor	33,500(100)			1.000
999210	10.0	Terry L. Favor, Counselor	34,657(100)			1.000
999135	9.0	George E. Lackey, Counselor	12,870(100)			.375
999711	12.0	Billy C. Pool, Counselor	27,500( 50)			.500
	12.0	Longevity Pay		840		
	12.0	M & 0 Budget Pool			8,800	
<b>Total Counseling</b>			<u>108,527</u>	<u>840</u>	<u>8,800</u>	<u>2.875</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
MEDICAL SERVICE FEE  
Custodial Contract Services  
1260-65482**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			8,000	
<b>Total Custodial Contract Services</b>					<b>8,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
MEDICAL SERVICE FEE  
Indirect Costs  
1260-65483**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			39,472	
<b>Total Indirect Costs</b>					<b>39,472</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
MEDICAL SERVICE FEE  
Retiree Benefits  
1260-65484**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	Benefits			11,000	
<b>Total Retiree Benefits</b>					<b>11,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
MEDICAL SERVICE FEE  
General Contingency  
1260-65485**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			15,183	
<b>Total General Contingency</b>					<b>15,183</b>	
<b>Total MEDICAL SERVICE FEE</b>			<b>357,633</b>	<b>97,009</b>	<b>334,790</b>	<b>10.165</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Residence Life Summary

<u>SOURCES OF FUNDS:</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Difference</u>
Transfer from Other Funds			
Camps & Conferences	\$ 52,441	\$ 322,441	\$ 270,000
Residence Halls			
Centennial Village	2,704,236	2,837,590	133,354
Concho Hall	1,462,206	498,573	(963,633)
Carr Hall	364,800	369,430	4,630
Vanderventer Apartments	780,396	776,908	(3,488)
Texan Hall	2,718,328	2,854,092	135,764
Robert Massie Hall	708,149	715,093	6,944
Mary Massie Hall	708,149	715,093	6,944
Harvard House	-	-	-
Plaza Verde Hall	-	2,327,619	2,327,619
Forfeited Housing Deposits	-	-	-
Contract Breakage Fee	20,000	20,000	-
Dorm Damages	41,000	20,000	(21,000)
Delinquent Res Life			
Collection	4,000	4,000	-
Other Dorm Income	66,000	40,000	(26,000)
Dorm Cleaning	5,000	5,000	-
Laundry Vending	-	-	-
Housing Application Fee	448,600	445,000	(3,600)
Misc. Income	16,000	16,000	-
Endowment Interest	-	-	-
Interest Income	150,000	20,000	(130,000)
Budgeted Fund Balance	633,860	-	(633,860)
<b>TOTAL SOURCES OF FUNDS</b>	<b><u>\$ 10,883,165</u></b>	<b><u>\$ 11,986,839</u></b>	<b><u>\$ 1,103,674</u></b>

#### USES OF FUNDS

Publication	16,000	-	(16,000)
Res Life Enhancement	232,069	156,518	(75,551)
Office of Residence Life	770,118	693,244	(76,874)
Collection Expense	5,000	5,000	-
Vending Operations	100,000	100,000	-
Laundry and copy machines	-	-	-
Residence Halls			
Centennial Village	340,376	331,206	(9,170)
Carr Hall	58,100	58,100	-
Vanderventer Apartments	84,362	85,442	1,080
Concho Hall	320,451	157,080	(163,371)
Mary Massie Hall	126,194	105,366	(20,828)
Robert Massie Hall	124,748	124,594	(154)
Texan Hall	360,309	323,913	(36,396)
Harvard House	-	-	-
Plaza Verde Hall	-	335,555	335,555

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Residence Life Summary

**USES OF FUNDS (Cont'd)**

Residential Facilities Operations	515,331	517,376	2,045
Custodial Services	310,146	319,450	9,304
Repairs & Replacements	550,000	400,000	(150,000)
Temporary Office Debt	86,682	75,175	(11,507)
Information Technology	671,824	672,268	444
Transfer to Unexpended Plant	210,437	-	(210,437)
Utilities	1,700,000	1,500,000	(200,000)
Texan Hall Debt Service	1,181,113	1,184,750	3,637
Centennial Village Debt Service	1,844,269	1,844,669	400
Plaza Verde Debt Service	-	1,452,590	1,452,590
University Hall Demo Debt Service	-	402,590	402,590
Performance Contract	147,382	147,382	-
General Contingency	24,809	-	(24,809)
Staff Benefits	618,256	395,229	(223,027)
Indirect Costs	485,189	599,342	114,153
	<u>485,189</u>	<u>599,342</u>	<u>114,153</u>
<b>TOTAL USES OF FUNDS</b>	<b><u>\$ 10,883,165</u></b>	<b><u>\$ 11,986,839</u></b>	<b><u>\$ 1,103,674</u></b>
<b>NET PROCEEDS</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Staff Group Insurance Premiums  
1270-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			203,238	
<b>Total Staff Group Insurance Premiums</b>					<b>203,238</b>	

**ORP Fund 001 & Local  
1270-33910**

		12.0 Benefits			4,158	
<b>Total ORP Fund 001 &amp; Local</b>					<b>4,158</b>	

**ORP Proportional, Fund 227  
1270-33940**

		12.0 Benefits			442	
<b>Total ORP Proportional, Fund 227</b>					<b>442</b>	

**OASI Fund 001 & Local  
1270-33950**

		12.0 Benefits			91,010	
<b>Total OASI Fund 001 &amp; Local</b>					<b>91,010</b>	

**TRS, Fund 227 and Local  
1270-33980**

		12.0 Benefits			70,381	
<b>Total TRS, Fund 227 and Local</b>					<b>70,381</b>	

**TRS New Members  
1270-33992**

		12.0 Benefits			1,000	
<b>Total TRS New Members</b>					<b>1,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Retiree Benefits  
1270-65518**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	Benefits			25,000	
<b>Total Retiree Benefits</b>					<b>25,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Residence Life Enhancement  
1270-65534**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999186	12.0	Student Assistant		63,960(100)		3.840
	12.0	M & O Budget Pool			92,558	
<b>Total Residence Life Enhancement</b>				<b>63,960</b>	<b>92,558</b>	<b>3.840</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**RESIDENCE LIFE**  
**Residence Life Operations**  
**1270-65535**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999750	12.0	Danielle F. Blaney, Residence Life Area Coord (Plus room and board)	29,265(100)			1.000
999751	12.0	Paul David Hamilton, Residence Life Area Coord (Plus room and board)	29,265(100)			1.000
999752	12.0	Travis Lee Taylor, Residence Life Area Coord (Plus room and board)	29,265(100)			1.000
998830	12.0	Dallas A. Swafford, Enhancement Prog. Coordinator	43,031(100)			1.000
999992	12.0	Martha C. Hicks, Accountant, Collections	50,589(100)			1.000
998823	12.0	Jessica Ky Stephens, Assignments Coordinator	35,000(100)			1.000
998914	12.0	Shawn W. Gentry, Asst Dir for Res Facilities	50,637(100)			1.000
999965	12.0	Connie H. Frazier, Dir of Residential Programs	69,055(100)			1.000
999056	12.0	Tracy Wright Baker, Asst Dir Residential Programs	51,000(100)			1.000
999766	12.0	Stuart M. Lickteig, Assoc Dir Residential Programs	53,550(100)			1.000
999608	12.0	Student Assistant		80,988(100)		6.750
999921	12.0	Vacant, Office Coordinator I		24,186(100)		1.000
999902	12.0	Mary M. Charles, Assignment Assistant		25,553(100)		1.000
	12.0	Longevity Pay		12,720		
	12.0	M & O Budget Pool			109,140	
<b>Total Residence Life Operations</b>			<b>440,657</b>	<b>143,447</b>	<b>109,140</b>	<b>18.750</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Residence Life Collections Exp  
1270-65537**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			5,000	
<b>Total Residence Life Collections Exp</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Vending - Operations  
1270-65604**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			100,000	
<b>Total Vending - Operations</b>					<b>100,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Plaza Verde Hall  
1270-65610**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998406	12.0	Student Assistant		120,564(100)		7.250
999946	9.0	Paula Jeane Bradley, Secretary		14,991(100)		1.000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			200,000	
<b>Total Plaza Verde Hall</b>				<b>135,915</b>	<b>200,000</b>	<b>8.250</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Centennial Village  
1270-65615**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998846	12.0	Student Assistant		113,360(100)		6.800
999919	12.0	Mary L. Holman, Secretary		24,846(100)		1.000
	12.0	Longevity Pay		3,000		
	12.0	M & O Budget Pool			190,000	
<b>Total Centennial Village</b>				<b>141,206</b>	<b>190,000</b>	<b>7.800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Carr Hall  
1270-65625**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999606	12.0	Student Assistant		17,600(100)		1.060
	12.0	M & O Budget Pool			40,500	
<b>Total Carr Hall</b>				<b>17,600</b>	<b>40,500</b>	<b>1.060</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Vanderventer Apartments  
1270-65635**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999605	12.0	Student Assistant		32,760(100)		1.970
	12.0	M & O Budget Pool			52,682	
<b>Total Vanderventer Apartments</b>				<b>32,760</b>	<b>52,682</b>	<b>1.970</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Concho Hall  
1270-65645**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999604	12.0	Student Assistant		21,120(100)		5.250
	12.0	M & O Budget Pool			135,600	
<b>Total Concho Hall</b>				<b>21,120</b>	<b>135,600</b>	<b>5.250</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Mary P. Massie Residence Hall  
1270-65650**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999603	12.0	Student Assistant		26,001(100)		1.560
	12.0	M & O Budget Pool			79,365	
<b>Total</b>		<b>Mary P. Massie Residence Hall</b>		<b>26,001</b>	<b>79,365</b>	<b>1.560</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Robert Massie Residence Hall  
1270-65655**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999602	12.0	Student Assistant		42,561 (100)		2.560
999945	9.0	Kathy L. Berthold, Secretary		16,953 (100)		1.000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			64,000	
<b>Total Robert Massie Residence Hall</b>				<b>60,594</b>	<b>64,000</b>	<b>3.560</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Texan Hall  
1270-65660**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999601	12.0	Student Assistant		94,564(100)		5.680
999944	12.0	Sylvia Castorena, Secretary		19,989(100)		1.000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			209,000	
<b>Total Texan Hall</b>				<b>114,913</b>	<b>209,000</b>	<b>6.680</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Residential Facilities Operations  
1270-65678**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998802	12.0	Student Assistant		31,800(100)		1.910
998829	12.0	Amy Alison Smith, Secretary		19,988(100)		1.000
998826	12.0	Stephen R. Euell, HVAC Technician		37,027(100)		1.000
998825	12.0	Lorenzo Ramos, HVAC Technician		35,411(100)		1.000
998828	12.0	David Joe Cogdell, Plumber		32,192(100)		1.000
999526	12.0	Galdino L. Pena, Plumber		35,411(100)		1.000
999049	12.0	Ralph Garcia, Housing Maintenance Tech		36,427(100)		1.000
999005	12.0	Christopher J. Hernandez, Housing Maintenance Tech		33,066(100)		1.000
998835	12.0	Jesus L. Martinez, Housing Maintenance Tech		32,000(100)		1.000
998824	12.0	Rodolfo Montalvo, Housing Maintenance Tech		29,265(100)		1.000
999048	12.0	Noe Fernandez, Lead Housing Maint Tech		42,000(100)		1.000
998827	12.0	Jason Martin Galihadd, Senior Electrician		41,027(100)		1.000
999976	12.0	Alfred Morales, Electrician		29,382(100)		1.000
	12.0	On Call Pay		8,900		
	12.0	Longevity Pay		18,480		
	12.0	M & O Budget Pool			55,000	
<b>Total Residential Facilities Operations</b>				<b>462,376</b>	<b>55,000</b>	<b>13.910</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Custodial Services  
1270-65679**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			319,450	
<b>Total Custodial Services</b>					<b>319,450</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**  
**RESIDENCE LIFE**  
**Repairs and Replacements**  
**1270-65680**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			400,000	
<b>Total Repairs and Replacements</b>					<b>400,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Indirect Costs  
1270-65686**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			599,342	
<b>Total Indirect Costs</b>					<b>599,342</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**University Hall Demo Debt Service  
1270-65687**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			402,590	
<b>Total University Hall Demo Debt Service</b>					<b>402,590</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Temporary Office Debt Service  
1270-65688**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			75,175	
<b>Total Temporary Office Debt Service</b>					<b>75,175</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Plaza Verde Debt Service  
1270-65689**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,452,590	
<b>Total Plaza Verde Debt Service</b>					<b>1,452,590</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**IT Residential Technology Services  
1270-65691**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998815	12.0	Jason D. Jordan, Technology Svcs Analyst	54,625( 95)			.950
998816	12.0	Alan Judson Meeks, Information Security Analyst	69,500(100)			1.000
998817	12.0	Michael Jason McCarver, Database Administrator I	58,500( 94)			.936
998847	12.0	Student Assistant		111,000(100)		6.670
	12.0	Longevity Pay		679		
	12.0	M & O Budget Pool			377,964	
<b>Total IT Residential Technology Services</b>			<b>182,625</b>	<b>111,679</b>	<b>377,964</b>	<b>9.556</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Purchased Utilities  
1270-65695**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,500,000	
<b>Total Purchased Utilities</b>					<b>1,500,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
RESIDENCE LIFE  
Texan Hall Debt Service  
1270-65696**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			1,184,750	
<b>Total Texan Hall Debt Service</b>					<b>1,184,750</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Performance Contract Payment  
1270-65697**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			147,382	
<b>Total Performance Contract Payment</b>					<b>147,382</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**RESIDENCE LIFE**

**Centennial Village Debt Service  
1270-65698**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & O Budget Pool			1,844,669	
<b>Total Centennial Village Debt Service</b>					<b>1,844,669</b>	
<b>Total RESIDENCE LIFE</b>			<b>623,282</b>	<b>1,331,571</b>	<b>10,031,986</b>	<b>82.186</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Food Service Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Commissions	\$ 4,178,772	\$ 4,283,241	\$ 104,469
Snack Bar Commissions	100,000	-	(100,000)
Fund Balance	62,211	-	(62,211)
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 4,340,983</b>	<b>\$ 4,283,241</b>	<b>\$ (57,742)</b>
<b><u>USES OF FUNDS</u></b>			
Operations	45,413	45,413	-
Food	3,427,000	3,380,159	(46,841)
Utilities	50,000	50,000	-
Replacement and Renewal of Plant	61,348	61,348	-
General Contingency	-	-	-
Snack Bar Renovation	-	-	-
Debt Service	417,159	417,159	-
Indirect Costs	225,063	214,162	(10,901)
Transfer to Other Funds	-	-	-
Unexpended Plant	-	-	-
University Center, Space Rental	115,000	115,000	-
<b>TOTAL USES OF FUNDS</b>	<b>\$ 4,340,983</b>	<b>\$ 4,283,241</b>	<b>\$ (57,742)</b>
<b>NET PROCEEDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
FOOD SERVICE OPERATIONS  
Cafeteria-Operations  
1290-65710**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			45,413	
<b>Total Cafeteria-Operations</b>					<b>45,413</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
FOOD SERVICE OPERATIONS  
Cafeteria Food Board Pay  
1290-65711**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			3,380,159	
<b>Total Cafeteria Food Board Pay</b>					<b>3,380,159</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
FOOD SERVICE OPERATIONS  
Repairs and Replacements  
1290-65712**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			61,348	
<b>Total Repairs and Replacements</b>					<b>61,348</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
FOOD SERVICE OPERATIONS  
Purchased Utilities  
1290-65715**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			50,000	
<b>Total Purchased Utilities</b>					<b>50,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
FOOD SERVICE OPERATIONS  
Indirect Costs  
1290-65716**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			214,162	
<b>Total Indirect Costs</b>					<b>214,162</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
FOOD SERVICE OPERATIONS  
Snack Bar Renovation Debt Service  
1290-65718**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			417,159	
<b>Total Snack Bar Renovation Debt Service</b>					<b>417,159</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
FOOD SERVICE OPERATIONS  
Transfer to Other Funds  
1290-65719**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			115,000	
<b>Total Transfer to Other Funds</b>					<b>115,000</b>	
<b>Total FOOD SERVICE OPERATIONS</b>					<b>4,283,241</b>	

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Bookstore Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Commissions	\$ 300,000	\$ 300,000	\$ -
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
 <b><u>USES OF FUNDS</u></b>			
Transfer to Other Funds			-
University Center			
Space Rental	125,000	125,000	-
Indirect Costs	175,000	175,000	-
<b>TOTAL USES OF FUNDS</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>NET PROCEEDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
BOOKSTORE OPERATIONS  
Bookstore Operations  
1310-65730**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			125,000	
<b>Total Bookstore Operations</b>					<b>125,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
BOOKSTORE OPERATIONS  
Indirect Costs  
1310-65736**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			175,000	
<b>Total Indirect Costs</b>					<b>175,000</b>	
<b>Total BOOKSTORE OPERATIONS</b>					<b>300,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Camps Conferences Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Summer Conferences	\$ 266,526	\$ 266,526	\$ -
Budgeted Fund Balance	\$ -	\$ -	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 266,526</b>	<b>\$ 266,526</b>	<b>\$ -</b>
<b><u>USES OF FUNDS</u></b>			
Transfer to Other Funds			
Residence Life	\$ 52,441	\$ 180,538	\$ 128,097
Salaries	\$ 44,490	\$ 44,490	-
Operations	128,130	28,172	(99,958)
UBIT	-	-	-
Staff Benefits	17,390	-	(17,390)
Indirect Costs	24,075	13,326	(10,749)
<b>TOTAL USES OF FUNDS</b>	<b>\$ 266,526</b>	<b>\$ 266,526</b>	<b>\$ -</b>
<b>NET PROCEEDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
CAMPS & CONFERENCES  
Summer Conferences Operations  
1320-65740**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999600	12.0	Student Assistant		44,490(100)		2.500
	12.0	M & O Budget Pool			28,172	
<b>Total Summer Conferences Operations</b>				<b>44,490</b>	<b>28,172</b>	<b>2.500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
CAMPS & CONFERENCES  
Indirect Costs  
1320-65756**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			13,326	
<b>Total Indirect Costs</b>					<b>13,326</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
CAMPS & CONFERENCES  
Transfer to Other Funds  
1320-65759**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & O Budget Pool			180,538	
<b>Total Transfer to Other Funds</b>					<b>180,538</b>	
<b>Total CAMPS &amp; CONFERENCES</b>				<b>44,490</b>	<b>222,036</b>	<b>2.500</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

### AUXILIARY ENTERPRISES: Program Office Summary

	FY 10-11	FY 11-12	Difference
<b><u>SOURCES OF FUNDS:</u></b>			
Transfer from Other Funds			
University Center	\$ 416,075	\$ 357,253	\$ (58,822)
Sponsored Activity Income	21,353	7,000.00	(14,353)
Budgeted Fund Balance	10,641	-	(10,641)
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 448,069</b>	<b>\$ 364,253</b>	<b>\$ (83,816)</b>
 <b><u>USES OF FUNDS</u></b>			
Program Office	165,165	129,744	(35,421)
Program Council	213,255	199,255	(14,000)
Homecoming	2,990	2,990	-
Student Organizations	8,000	8,000	-
Student Support Center	1,479	-	(1,479)
Staff Benefits	35,735	24,264	(11,471)
Indirect Costs	21,445	-	(21,445)
<b>TOTAL USES OF FUNDS</b>	<b>\$ 448,069</b>	<b>\$ 364,253</b>	<b>\$ (83,816)</b>
 <b>NET PROCEEDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES**

**PROGRAM OFFICE**

**Staff Group Insurance Premiums  
1330-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			12,000	
<b>Total Staff Group Insurance Premiums</b>					<b>12,000</b>	
<b>ORP Fund 001 &amp; Local 1330-33910</b>						
		12.0 Benefits			2,731	
<b>Total ORP Fund 001 &amp; Local</b>					<b>2,731</b>	
<b>ORP Supplement Fund 227 &amp; Local 1330-33920</b>						
		12.0 Benefits			863	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>863</b>	
<b>OASI Fund 001 &amp; Local 1330-33950</b>						
		12.0 Benefits			6,873	
<b>Total OASI Fund 001 &amp; Local</b>					<b>6,873</b>	
<b>TRS, Fund 227 and Local 1330-33980</b>						
		12.0 Benefits			1,797	
<b>Total TRS, Fund 227 and Local</b>					<b>1,797</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
PROGRAM OFFICE  
Center for Student Involvement  
1330-65770**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999738	12.0	Lindsay A. Boynton, Leadership Development Coord	18,671( 58)			.580
999761	12.0	Rick E. Greig, Dir of Student Involvement	41,069( 75)			.750
999614	12.0	Student Assistant		24,398(100)		1.470
999898	12.0	Michelle Marie Adams, Office Coordinator II		26,605(100)		1.000
	12.0	Longevity Pay		3,498		
	12.0	M & O Budget Pool			15,503	
<b>Total Center for Student Involvement</b>			<u>59,740</u>	<u>54,501</u>	<u>15,503</u>	<u>3.800</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
PROGRAM OFFICE  
Program Council Activities  
1330-65771**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999015	12.0	Student Assistant		52,000(100)		3.130
	12.0	M & O Budget Pool			147,255	
<b>Total Program Council Activities</b>				<b>52,000</b>	<b>147,255</b>	<b>3.130</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
PROGRAM OFFICE  
Homecoming  
1330-65772**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999611	12.0	Student Assistant		570(100)		.040
	12.0	M & O Budget Pool			2,420	
<b>Total Homecoming</b>				<b>570</b>	<b>2,420</b>	<b>.040</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**AUXILIARY ENTERPRISES  
PROGRAM OFFICE  
Student Organizations  
1330-65780**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & O Budget Pool			8,000	
<b>Total Student Organizations</b>					<b>8,000</b>	
<b>Total PROGRAM OFFICE</b>			<b>59,740</b>	<b>107,071</b>	<b>197,442</b>	<b>6.970</b>
<b>Total AUXILIARY ENTERPRISES</b>			<b>3,102,918</b>	<b>2,681,798</b>	<b>23,349,454</b>	<b>197.302</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

TRUST FUNDS  
 CARR FOUNDATION TRUST ESTATE  
 Carr Trust Expense  
 2100-12490

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			159,200	
<b>Total Carr Trust Expense</b>					<b>159,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**TRUST FUNDS  
CARR FOUNDATION TRUST ESTATE  
Carr Trust Expense-Salaries  
2100-12494**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998948	12.0	Season Dymphna Neucere, Financial Analyst	32,192(100)			1.000
998641	12.0	Wana D. Box, TTUS Dir of Min & Royal Int	34,278( 50)			.500
999759	12.0	Candice Upton Brewer, Dir of Carr Foundation Opns	68,556(100)			1.000
999566	12.0	Student Assistant		9,500(100)		.570
998504	12.0	Deborah L. Brion, Secretary		10,660(100)		.500
	12.0	Longevity Pay		3,060		
	12.0	M & O Budget Pool			10,000	
<b>Total Carr Trust Expense-Salaries</b>			<b>135,026</b>	<b>23,220</b>	<b>10,000</b>	<b>3.570</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**TRUST FUNDS  
CARR FOUNDATION TRUST ESTATE  
Carr Scholarship Expense  
2100-12495**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999742	12.0	Briza Leon Ohlmaier, Assoc Dir, Financial Aid	41,856( 75)			.750
999567	12.0	Student Assistant		42,825(100)		2.570
	12.0	Longevity Pay		2,610		
	12.0	M & O Budget Pool			12,800	
<b>Total Carr Scholarship Expense</b>			<u>41,856</u>	<u>45,435</u>	<u>12,800</u>	<u>3.320</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**TRUST FUNDS**

**CARR FOUNDATION TRUST ESTATE  
Staff Group Insurance Premiums  
2100-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			17,750	
<b>Total Staff Group Insurance Premiums</b>					<b>17,750</b>	

**OASI Fund 001 & Local  
2100-33950**

		12.0 Benefits			14,150	
<b>Total OASI Fund 001 &amp; Local</b>					<b>14,150</b>	

**TRS, Fund 227 and Local  
2100-33980**

		12.0 Benefits			12,000	
<b>Total TRS, Fund 227 and Local</b>					<b>12,000</b>	
<b>Total CARR FOUNDATION TRUST ESTATE</b>			<b>176,882</b>	<b>68,655</b>	<b>225,900</b>	<b>6.890</b>
<b>Total TRUST FUNDS</b>			<b>176,882</b>	<b>68,655</b>	<b>225,900</b>	<b>6.890</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
RESTRICTED OPERATING  
LeGrand Fund for Athletics  
2000-10331**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999743	12.0	Vacant, Dir of Athletic Communications	10,000( 22)			.222
<b>Total LeGrand Fund for Athletics</b>			<b>10,000</b>			<b>.222</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
RESTRICTED OPERATING  
Eva Tucker Up & Coming Scholars  
2000-10706**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
998833	12.0	Adriana E. Balcorta, Multicultural Prog. Specialist	530( 2)			.016
998678	12.0	Hope Garza, Educational Guidance Advisor	21,252( 64)			.644
<b>Total Eva Tucker Up &amp; Coming Scholars</b>			<b>21,782</b>			<b>.660</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
RESTRICTED OPERATING  
Eva Tucker West TX Collection  
2000-10750**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999762	12.0	Suzanne O. Campbell, Head of Spec Collect Prog	4,398( 8)			.077
	12.0	Longevity Pay		139		
<b>Total Eva Tucker West TX Collection</b>			<b>4,398</b>	<b>139</b>		<b>.077</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
RESTRICTED OPERATING  
West Texas Fellowship  
2000-10751**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999762	12.0	Suzanne O. Campbell, Head of Spec Collect Prog	14,451( 25)			.253
<b>Total West Texas Fellowship</b>			<b>14,451</b>			<b>.253</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
RESTRICTED OPERATING  
THECB Nursing Shortage Reduction  
2000-10851**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998677	9.0	Deborah Lynn Brown, Learning Resource Specialist	31,000(100)			1.000
<b>Total THECB Nursing Shortage Reduction</b>			<u><b>31,000</b></u>			<u><b>1.000</b></u>
<b>Total RESTRICTED OPERATING</b>			<u><b>81,631</b></u>	<u><b>139</b></u>		<u><b>2.212</b></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**JOHN S. CARGILE PROFESSORSHIP**  
**Cargile Professorship**  
**2111-12511**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Cargile Professorship</b>					<b>5,000</b>	
<b>Total JOHN S. CARGILE PROFESSORSHIP</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**C J. DAVIDSON PROFESORSHIP**  
**Davidson Professorship**  
**2112-12516**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Davidson Professorship</b>					<b>5,000</b>	
<b>Total C J. DAVIDSON PROFESORSHIP</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**DONSKY PROFESSORSHIP**  
 Donsky Professorship  
 2113-12521

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 M & 0 Budget Pool			5,000	
<b>Total Donsky Professorship</b>					<b>5,000</b>	
<b>Total DONSKY PROFESSORSHIP</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**FRANK JUNELL PROFESSORSHIP**  
 Junell Professorship  
 2114-12526

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Junell Professorship</b>					<b>5,000</b>	
<b>Total FRANK JUNELL PROFESSORSHIP</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**TIPPETT PROFESSORSHIP**  
 Tippett Professorship  
 2115-12531

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Tippett Professorship</b>					<b>5,000</b>	
<b>Total TIPPETT PROFESSORSHIP</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
POWELL PROFESSORSHIP  
Powell Professorship  
2116-12536**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			5,000	
<b>Total Powell Professorship</b>					<b>5,000</b>	
<b>Total POWELL PROFESSORSHIP</b>					<b>5,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**NORRIS FAMILY CHAIR INTERNATIONAL BUSINESS**  
 Norris Family Chair Int'l Business  
 2118-12543

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			20,000	
<b>Total Norris Family Chair Int'l Business</b>					<b>20,000</b>	
<b>Total NORRIS FAMILY CHAIR INTERNATIONAL BUSINESS</b>					<b>20,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**SMALL BUSINESS DEVELOPMENT CENTER**  
**Small Business Development Ctr (S)**  
**2133-12556**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999717	12.0	Paul D. Howard, Business Development Spec	19,103( 45)			.450
998532	12.0	Student Assistant		1,200(100)		.100
999873	12.0	Melissa E. Farr, Office Coordinator I		6,291( 21)		.210
	12.0	Longevity Pay		655		
	12.0	M & O Budget Pool			50,670	
<b>Total Small Business Development Ctr (S)</b>			<b>19,103</b>	<b>8,146</b>	<b>50,670</b>	<b>.760</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**SMALL BUSINESS DEVELOPMENT CENTER**  
 Small Business Development Ctr (F)  
 2133-12557

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999712	12.0	Vacant, Business Development Spec	20,400( 50)			.500
998660	12.0	Cynthia Margaret Hartin, Assistant Director	21,000( 50)			.500
999108	12.0	Jessica Michelle Lambert, Business Dev Train Coord	38,600(100)			1.000
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	17,420( 28)			.283
	12.0	Longevity Pay		875		
	12.0	M & O Budget Pool			271	
<b>Total Small Business Development Ctr (F)</b>			<b>97,420</b>	<b>875</b>	<b>271</b>	<b>2.283</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
SMALL BUSINESS DEVELOPMENT CENTER  
SBDC Rural Business Program  
2133-12558**

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees (%) Annual Rate</u>	<u>Classified Employees (%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999716	12.0	Peggy H. Rosser, Business Development Spec	42,000(100)			1.000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			13,856	
<b>Total SBDC Rural Business Program</b>			<u>42,000</u>	<u>600</u>	<u>13,856</u>	<u>1.000</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**SMALL BUSINESS DEVELOPMENT CENTER**  
**SBDC Small Business Jobs Act**  
**2133-12559**

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
	12.0	M & O Budget Pool			6,000	
<b>Total SBDC Small Business Jobs Act</b>					<b>6,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
SMALL BUSINESS DEVELOPMENT CENTER  
Staff Group Insurance Premiums  
2133-33800**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
		12.0 Benefits			24,000	
<b>Total Staff Group Insurance Premiums</b>					<b>24,000</b>	
<b>OASI Fund 001 &amp; Local 2133-33950</b>						
		12.0 Benefits			9,396	
<b>Total OASI Fund 001 &amp; Local</b>					<b>9,396</b>	
<b>TRS, Fund 227 and Local 2133-33980</b>						
		12.0 Benefits			7,369	
<b>Total TRS, Fund 227 and Local</b>					<b>7,369</b>	
<b>Total SMALL BUSINESS DEVELOPMENT CENTER</b>			<b>158,523</b>	<b>9,621</b>	<b>111,562</b>	<b>4.043</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
PHYSICAL THERAPY  
Physical Therapy  
2136-12571**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
	12.0	M & O Budget Pool			4,255	
<b>Total Physical Therapy</b>					<b>4,255</b>	
<b>Total PHYSICAL THERAPY</b>					<b>4,255</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**CENTER FOR SECURITY STUDIES**  
Center for Security Studies  
2713B-12713

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999279	9.0	Laurence F. Jones, Professor	34,214( 50)			.500
998619	9.0	Bruce Emerson Bechtol, Associate Professor	91,000(100)			1.000
998484	9.0	Robert M. Pullin, Assistant Professor	71,000(100)			1.000
998485	9.0	Jeffrey D. Dailey, Assistant Professor	71,000(100)			1.000
998498	9.0	John W. Blumentritt, Assistant Professor	71,000(100)			1.000
998499	9.0	William A. Taylor, Assistant Professor	71,000(100)			1.000
998503	9.0	Manuel F. Zamora, Assistant Professor	70,000(100)			1.000
998541	9.0	Robert Nalbandov, Assistant Professor	71,000(100)			1.000
998613	9.0	James Robert Phelps, Assistant Professor	70,000(100)			1.000
999948	12.0	Joseph C. Rallo, President	17,610( 7)			.073
999955	12.0	Douglas W. Fox, Assoc VP Info Technology & CIO	6,334( 5)			.050
999054	12.0	Joe C. Hereford, Portal Integration Analyst	8,551( 15)			.150
999815	12.0	Jason W. Hord, Portal Integration Analyst	6,088( 10)			.100
999824	12.0	Tanner C. Bryant, Technology Svcs Analyst	6,480( 12)			.120
998815	12.0	Jason D. Jordan, Technology Svcs Analyst	2,875( 5)			.050
998951	12.0	Christopher E. Steele, Technology Svcs Analyst	10,210( 15)			.150
999811	12.0	Jeremy T. Brake, Network Services Analyst	5,700( 10)			.100
998953	12.0	Vacant, Technology Svcs Spec	10,588( 20)			.200
999828	12.0	Teresa K. Adams, Technology Svcs Spec	3,309( 7)			.070
999835	12.0	Jonathan C. Hawkins, Technology Svcs Spec	6,000( 15)			.150



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**CENTER FOR SECURITY STUDIES**  
Center for Security Studies  
2713B-12713

<u>Position</u>	<u># of Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified Employees(%) Annual Rate</u>	<u>Classified Employees(%) Annual Rate</u>	<u>Operation and Maintenance</u>	<u>FTE</u>
999826	12.0	Stephen M Schkade, Technology Svcs Spec	4,500( 10)			.100
999813	12.0	Jason M Brake, IT Security Officer	11,250( 15)			.150
998516	12.0	Jason S. Brown, Instructional Designer	55,000(100)			1.000
998501	12.0	Purnell J. Curtis, Instructional Designer	55,000(100)			1.000
998500	12.0	Carl T. Martin, Instructional Designer	58,000(100)			1.000
998522	12.0	Shawn Anthony Rodriguez, Digital Theatre Graph Designer	57,000(100)			1.000
999836	12.0	John C. Mathews, Customer Support Spec II	5,870( 15)			.150
999814	12.0	Rebecca Ann Mizquiz, e-learning Services Specialist	9,800( 20)			.200
999812	12.0	Ryan M Webb, Database Administrator II	3,707( 5)			.050
999821	12.0	Kevin M. Conner, Information Technology Analyst	3,311( 6)			.060
998510	12.0	Kerri Diane Mikulik, Program Advisor	41,849(100)			1.000
999805	12.0	Jeane M Irby, Dir of Strat Plan/Asst to CIO	9,955( 10)			.100
999809	12.0	Jeffrey J. Sefcik, Dir of Prcs Intgr & Sr Tech Ar	10,227( 10)			.100
999808	12.0	Elaine M. Beach, Dir of Cst Supp & Multmed Svcs	9,262( 10)			.100
999806	12.0	Brian M Braden, Exec Dir of Info Tech	10,140( 10)			.100
998878	12.0	Curt S. Braden, Technology Svcs Mgr	7,400( 10)			.100
998978	12.0	Brian Ross Jackson, Technology Servs Proj Mgr	14,800( 20)			.200

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**CENTER FOR SECURITY STUDIES**  
Center for Security Studies  
2713B-12713

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998628	12.0	Susan Jane Williams, Deputy Director	100,000(100)			1.000
999832	12.0	Janet L. Meyer, Customer Support Analyst	6,465( 15)			.150
999829	12.0	Patrick M. Dierschke, Learning/Comm Svcs Coord	6,957( 10)			.100
998584	12.0	Robert Sayre Ehlers, Dir, Center for Security Stud	120,000(100)			1.000
998513	12.0	Kimberly Marie Mapel, Office Coordinator II		30,000(100)		1.000
	12.0	Longevity Pay		9,142		
<b>Total Center for Security Studies</b>			<u><u>1,304,452</u></u>	<u><u>39,142</u></u>		<u><u>19.373</u></u>
<b>Total CENTER FOR SECURITY STUDIES</b>			<u><u>1,304,452</u></u>	<u><u>39,142</u></u>		<u><u>19.373</u></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED  
TITLE V - H S I  
Title V - HSI  
2716A-12716**

Position	# of Mos.	DESCRIPTION	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
998490	12.0	Brandy L. Hawkins, Director, Budget Policy Planni	16,000( 25)			.250
998478	12.0	Isabel Carrillo, HSI Outreach Coordi nator	32,192(100)			1.000
998466	12.0	Tara M. Hart, Dir, SAEM Support Center	64,000(100)			1.000
998487	12.0	Haley Danielle Zapata, Assistant HSI Coordinator		30,000(100)		1.000
	12.0	Longevity Pay		330		
<b>Total Title V - HSI</b>			<u><u>112,192</u></u>	<u><u>30,330</u></u>		<u><u>3.250</u></u>
<b>Total TITLE V - H S I</b>			<u><u>112,192</u></u>	<u><u>30,330</u></u>		<u><u>3.250</u></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**NSF OGALLALA AQUIFER RESEARCH**  
**NSF Ogallala Aquifer Research**  
**2768A-12768**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999276	9.0	Ronald G. Pumphrey, Assistant Professor	13,104( 25)			.250
<b>Total NSF Ogallala Aquifer Research</b>			<u><b>13,104</b></u>			<u><b>.250</b></u>
<b>Total NSF OGALLALA AQUIFER RESEARCH</b>			<u><b>13,104</b></u>			<u><b>.250</b></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**NSF-TEES STEP GRANT RUSSELL**  
**NSF-TEES STEP Grant-Russell**  
**2770A-12770**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998976	12.0	Katherine P. Blount, Research Scientist	38,000(100)			.380
<b>Total NSF-TEES STEP Grant-Russell</b>			<b>38,000</b>			<b>.380</b>
<b>Total NSF-TEES STEP GRANT RUSSELL</b>			<b>38,000</b>			<b>.380</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**

**NSF WEST TEXAS MIDDLE SCHOOL MSP**

**NSF West Texas Middle School MSP**

**2771A-12771**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
999440	9.0	Jana S. Barnard, Senior Instructor	5,396( 13)			.125
999436	9.0	Catherine A. Talley, Senior Instructor	5,397( 13)			.125
<b>Total NSF West Texas Middle School MSP</b>			<u><b>10,793</b></u>			<u><b>.250</b></u>
<b>Total NSF WEST TEXAS MIDDLE SCHOOL MSP</b>			<u><b>10,793</b></u>			<u><b>.250</b></u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

**RESTRICTED**  
**DSHS- SAI SD CLINIC- MENTAL HEALTH**  
**DSHS- SAI SD Clinic- Mental Health**  
**2827A- 12827**

Position	# of Mos.	DESCRIPTION	Unclassified Employees (%) Annual Rate	Classified Employees (%) Annual Rate	Operation and Maintenance	FTE
998643	12.0	Scott C. Storm, Clinical Psychologist	40,000( 32)			.320
998581	12.0	Soila G. Martinez, Clinic Operations Asst		7,860( 36)		.358
<b>Total DSHS- SAI SD Clinic- Mental Health</b>			<u>40,000</u>	<u>7,860</u>		<u>.678</u>
<b>Total DSHS- SAI SD CLINIC- MENTAL HEALTH</b>			<u>40,000</u>	<u>7,860</u>		<u>.678</u>
<b>Total RESTRICTED</b>			<u>1,758,695</u>	<u>87,092</u>	<u>165,817</u>	<u>30.435</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2011-2012

<u>Position</u>	<u># of</u> <u>Mos.</u>	<u>DESCRIPTION</u>	<u>Unclassified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Classified</u> <u>Employees(%)</u> <u>Annual Rate</u>	<u>Operation</u> <u>and</u> <u>Maintenance</u>	<u>FTE</u>
<b>Grand Total</b>			<b>35,372,308</b>	<b>10,414,589</b>	<b>62,574,266</b>	<b>993.852</b>



**ANGELO STATE UNIVERSITY**  
**Operating Budget for 2011-2012**  
**ACADEMIC WORKLOAD CALCULATION**  
**Effective May 14, 2010**

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 heads and deans must assign teaching loads such 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 and 51.403 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 head 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 where 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 heads 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
  - 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 class contact hour of intern supervision or practica supervision in a class of 9 or more candidates is equivalent to **1.5** teaching load credits.
  - i. One contact hour of direct or precepted clinical supervision is equivalent to **.67** teaching load credits. 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 head, 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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# Angelo State University

## OPERATING BUDGET FOR 2011-2012

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