

# Angelo State University

Member, Texas Tech University System



Operating Budget  
For the Fiscal Year Beginning  
September 1, 2016



# **OPERATING BUDGET**

## **ANGELO STATE UNIVERSITY**

**For The Fiscal Year Beginning  
September 1, 2016**



# Angelo State University

## OPERATING BUDGET FOR 2016-2017

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# Angelo State University

## BUDGET PROCEDURES AND GUIDELINES

### FISCAL YEAR 2017

The Fiscal Year 2017 Budget has been structured to insure compliance with State law and all regulations of the Board of Regents, The Texas Tech University System, and Angelo State University.

Budget allocation categories are as follows:

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

#### BUDGET GUIDELINES:

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

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

#### Section 6.03 EXCESS OBLIGATIONS PROHIBITED.

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

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

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

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

**Angelo State University**  
**BUDGET PROCEDURES AND GUIDELINES**  
**FISCAL YEAR 2017**

- E. Period of Funding: The funds made available in the Fiscal Year 2017 Budget are for the period of September 1, 2016 through August 31, 2017, 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 2016-2017

	ESTIMATED BALANCE 9/1/16	ESTIMATED REVENUE 2016-17	ESTIMATED FUNDS AVAILABLE	ESTIMATED BUDGET REQUIREMENTS 2016-17	ESTIMATED BALANCE 8/31/17
Educational and General	\$ 2,000,865	\$ 40,534,631	\$ 42,535,496	\$ 40,534,631	\$ 2,000,865
Educational and General-HEAF	5,573,613	5,320,102	10,893,715	5,320,102	5,573,613
Total Educational and General	<u>\$ 7,574,478</u>	<u>\$ 45,854,733</u>	<u>\$ 53,429,211</u>	<u>\$ 45,854,733</u>	<u>\$ 7,574,478</u>
Designated Funds					
Designated Tuition Fee	\$ 3,557,912	\$ 19,222,003	\$ 22,779,915	\$ 19,222,003	3,557,912
Other Designated Funds	9,028,239	18,302,473	27,330,712	18,336,623	8,994,089
Total Designated Funds	<u>\$ 12,586,151</u>	<u>\$ 37,524,476</u>	<u>\$ 50,110,627</u>	<u>\$ 37,558,626</u>	<u>\$ 12,552,001</u>
Auxiliary Funds					
Student Service Fee	\$ 94,351	\$ 940,951	\$ 1,035,302	\$ 940,951	\$ 94,351
Intercollegiate Athletics	(1,062,579)	5,747,793	4,685,214	5,747,793	(1,062,579)
Recreation Sports Fee	639,532	1,210,576	1,850,108	1,210,576	639,532
Outdoor Facility Conservation Fee	(33,040)	269,548	236,508	269,548	(33,040)
Public Safety & Transportation	100,493	620,000	720,493	620,000	100,493
Ram Page	-	62,715	62,715	62,715	-
University Center Fee	32,426	1,161,627	1,194,053	1,161,627	32,426
Medical Service Fee	47,176	727,347	774,523	727,347	47,176
Residence Life Operations	3,238,493	12,082,618	15,321,111	12,082,618	3,238,493
Food Service Operations	3,115,265	4,882,039	7,997,304	4,882,039	3,115,265
Bookstore Operations	-	350,000	350,000	350,000	-
Camps and Conferences	124,341	475,000	599,341	475,000	124,341
Program Office	136,422	342,000	478,422	342,000	136,422
Total Auxiliary Funds	<u>\$ 6,432,880</u>	<u>\$ 28,872,214</u>	<u>\$ 35,305,094</u>	<u>\$ 28,872,214</u>	<u>\$ 6,432,880</u>
Trust Funds	-	385,695	385,695	385,695	-
Restricted Funds	-	855,723	855,723	855,723	-
Total All Funds	<u>\$ 26,593,509</u>	<u>\$ 113,492,841</u>	<u>\$ 140,086,350</u>	<u>\$ 113,526,991</u>	<u>\$ 26,559,359</u>

**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2016-2017**

EDUCATIONAL AND GENERAL APPROPRIATIONS

Out of General Revenue Fund

Educational and General State Support	\$ 27,327,156
Add: Supplemental Appropriation for FICA-Fund 1	2,058,868
Supplemental Appropriation for ORP-Fund 1	1,783,819
Total General Revenue Appropriations	\$ 31,169,843

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

State Tuition:		
Fall Semester	\$ 4,576,396	
Spring Semester	4,108,335	
First Summer Term	561,162	
Second Summer Term	292,739	\$ 9,538,632
Graduate Tuition Premium		
Fall Semester	\$ 384,750	
Spring Semester	421,088	
First Summer Term	175,275	
Second Summer Term	19,238	1,000,351
Doctoral Tuition Premium		
Fall Semester	\$ 48,150	
Spring Semester	45,770	
First & Second Summer Terms	29,850	123,770

Remissions and Exemptions

Valedictorians		
Texas Tomorrow Fund		
Veterans		
Reciprocal Education Exchange		
Blind and Deaf		
Resident Status		
Senior Citizens		
Children of Disabled Firemen		
Clinical Preceptors		
Child of Prof. Nursing Fac/Staff		
Less: Transfer to Texas Public Education Grants-Scholarship	\$ (1,300,295)	
Transfer to Texas Public Education Grants-Loan	(122,670)	
Tuition Rebates	(15,000)	
Net State Tuition		9,224,788
Sales and Services:		
Ranch		120,000
Depository Interest on Local Funds		20,000

Total Estimated Local Educational and General Funds \$ 9,364,788

SUB-TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 40,534,631

STATE GIFTS & CONTRACTS -

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

TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 45,854,733



**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2016-2017**

DESIGNATED FUNDS

Designated Tuition Fee

Local Tuition:			
Fall Semester	\$	9,300,754	
Spring Semester		8,221,410	
First Summer Term		1,237,020	
Second Summer Term		<u>645,599</u>	\$ 19,404,783
Transfer Ram Fin Aid			(1,806,089)
Endowment Income			100,000
Junell Center - Merchandise Sales			1,000
Mail Services - Resale			500
Mail Services - Postage Sales			10,000
Dinner Theatres			15,000
Junell Center			14,000
HigherOne Commission			15,000
OneCard Replacement Fee			7,000
Rambucks			12,000
Arts at Angelo State University			18,000
SOAR			50,000
Licensing Royalties			25,000
Lease Revenue			35,000
Mail Services			95,000
Late Registration Fee			30,000
Miscellaneous Income			704,581
Interest Income			3,000
Transfers to Other Funds			
Athletics			(934,163)
Transfer from Other Funds			
Indirect Costs to Auxiliaries	\$	1,262,391	
Bookstore Commission		<u>160,000</u>	1,422,391
Total Designated Tuition Fee			\$ 19,222,003
Instructional Enhancement Fee			
Fall Semester	\$	841,575	
Spring Semester		740,256	
First Summer Term		133,715	
Second Summer Term		<u>69,790</u>	\$ 1,785,336
Advising Center Fee			
Fall Semester	\$	128,788	
Spring Semester		114,739	
First Summer Term		17,211	
Second Summer Term		<u>14,342</u>	275,080
International Education Fee			46,000
Installment and Records Fee			
Installment Fee	\$	121,000	
Late Installment Fee		80,000	
Reinstatement Fee		<u>2,000</u>	203,000
Library Fees:			
Fall Semester	\$	673,548	
Spring Semester		592,458	
First Summer Term		107,018	
Second Summer Term		55,856	
Other Library Services		500	
Library Fines		4,000	
Lost Books		1,000	
Food Service Commissions		<u>8,000</u>	1,442,380
Distance Education Fee:			
Fall Semester	\$	751,575	
Spring Semester		847,246	
First Summer Term		338,318	
Second Summer Term		<u>140,273</u>	2,077,412

# Angelo State University

## SCHEDULE B

### ESTIMATED INCOME FROM ALL SOURCES 2016-2017

DESIGNATED FUNDS (Continued)

Financial & Records Service Fee		
Fall Semester	\$ 827,370	
Spring Semester	727,762	
First Summer Term	131,459	
Second Summer Term	<u>68,612</u>	1,755,203
Technology Services		
Fall Semester	\$ 1,980,088	
Spring Semester	1,744,854	
First Summer Term	263,686	
Second Summer Term	139,758	
Fees ELLI	25,000	
Fees Howard College Direct Path Program	375	
IT Library Equipment Fines	750	
Communication Services	1,000	
Miscellaneous Income	4,500	
Interest Income	<u>1,500</u>	4,161,511
International Student Service Fee		
Fall Semester	\$ 45,000	
Spring Semester	41,250	
First Summer Term	1,875	
Second Summer Term	1,875	
Non-Immigrant Health Insurance	145,800	
Fees ELLI	<u>11,625</u>	247,425
Education Course Fees		
Graduate Internship Fee	\$ 60,000	
Out of Area Student Teaching Fee	<u>14,000</u>	74,000
Undergraduate Research Fee		
Fall Semester	\$ 72,700	
Spring Semester	64,384	
First Summer Term	8,817	
Second Summer Term	<u>6,466</u>	\$ 152,367
International Student Application Fee		17,500
Admissions Application Fee		180,000
Testing Center		
Testing Center	<u>42,800</u>	42,800
Physical Therapy Application Fee		2,310
Graduate School Application Fee		50,036
ASU-SAJC Available Fund		9,000
Chancellor's Council Available Fund		23,145
LeBoutillier Available Fund		7,500
C. J. Davidson Available Fund		33,000
Charitable Trust Available Fund		48,260
Harte Foundation Available Fund		68,900
Rams Financial Aid		1,806,089
Texas Public Education Grants-Scholarships Resident	\$ 1,362,413	
Texas Public Education Grants-Scholarships Non-Resident	<u>50,460</u>	\$ 1,412,873
Physical Therapy Service		1,600
Development		37,000
Indirect Cost Revenue		79,472
Concho River Review		1,000
Alumni Billings		43,800
DIR Billings		800,000
Planetarium		3,936
Instrumental Music Camp		50,485
Deer Hunt - Research Program		25,200
Ag Judging Contests and Clinics		25,000
Meat Lab Sales		140,868
Computer Science Camp		900
HEW Student Consumer Information Service and Audit		10,000

**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2016-2017**

DESIGNATED FUNDS (Continued)

International Services			
Workshops, Clinics	\$ 40,000		
Passport Fees	8,000		
ELL Institute	317,985	365,985	
<hr/>			
UIL Regional Meet			
UIL Regional Meet	81,000		
Miscellaneous Income	20,000		
Interest Income	100	101,100	
<hr/>			
International Studies			
International Studies Program	\$ 15,000		
International Studies - Italy, Greece	200,000		
International Studies - College of Education	120,000		
International Studies - Australia	140,000		
International Studies - Germany Business	100,000		
International Studies - Italy	120,000	695,000	18,302,473
<hr/>			
TOTAL DESIGNATED FUNDS			<u>\$ 37,524,476</u>

**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2016-2017**

AUXILIARY ENTERPRISES

Student Service Fee

Student Service Fees:				
Fall Semester	\$	1,514,486		
Spring Semester		1,337,269		
First Summer Term		229,078		
Second Summer Term		126,011	\$	3,206,844
Transfers to Other Funds				
Athletics		(2,230,486)		
Ram Page		(35,407)	(2,265,893)	\$ 940,951

Intercollegiate Athletics

Athletic Fee				
Fall Semester	\$	1,078,848		
Spring Semester		922,179		
Summer I Semester		119,238		
Summer II Semester		75,236	\$	2,195,501
Activity Fee-Faculty & Staff			\$	8,000
All Sports Tickets				69,663
Football Season Tickets				22,500
Football Gate Receipts				54,980
NCAA Basketball Distribution				6,800
Basketball Gate Receipts - Men				7,000
Basketball Season Tickets				15,000
Track Gate Receipts				7,200
Baseball Season Tickets				300
Baseball Gate Receipts				8,000
Athletic Foundation - Special				32,000
Basketball Gate Receipts - Women				7,000
Soccer				3,500
Softball				6,000
Softball Season Pass				200
Volleyball				6,500
Women's Volleyball Season Pass				300
Web Advertising				5,200
Athletic Sponsorships				125,000
Merchandise Sales-Athletics				1,500
Transfer from Other Funds				
Transfer from Student Service Fee			2,230,486	
Transfer from Designated Tuition Fee			935,163	5,747,793

Recreation Sports Fee

Recreation Sports Fees:				
Fall Semester	\$	527,858		
Spring Semester		457,746		
First Summer Term		55,517		
Second Summer Term		47,211	\$	1,088,332
Fees-ELLI				8,000
Howard College Direct Path Program				1,200
Urec Membership				2,000
Urec Program Fees				2,000
Facilities Use				28,000
Other Income, Workshops				80,044
Miscellaneous				1,000

Outdoor Facility Conservation Fee

Fall Semester		\$	132,233	
Spring Semester			114,669	
First Summer Term			12,239	
Second Summer Term			10,407	269,548

Public Safety & Transportation

Parking Fees (Permits)		\$	520,000	
Parking Fines			100,000	620,000

**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2016-2017**

AUXILIARY ENTERPRISES (Continued)

Ram Page

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

University Center

<u>University Center Fees:</u>			
Fall Semester	\$ 374,657		
Spring Semester	324,894		
First Summer Term	78,809		
Second Summer Term	67,017		
Facilities Rental-Taxable		\$ 845,377	
Facilities Rental-Outsourced (Credit Union)		10,000	
Food & Drink Vending		50,000	
Fax Machines		100,000	
Copy Machine Income		250	
Transfer To Other Funds		1,000	
Program Office		(340,000)	
Transfer from Other Funds			
Bookstore	\$ 190,000		
Food Service	305,000		
		495,000	1,161,627

Medical Service Fee

Fall Semester	\$ 342,818		
Spring Semester	297,284		
First Summer Term	47,150		
Second Summer Term	40,095		
		727,347	727,347

Residence Life Operations

<u>Residence Halls</u>			
Plaza Verde	\$ 2,126,598		
Concho Hall	461,960		
Carr Residence Hall	224,603		
Vanderventer Apartments	702,402		
Texan Hall	3,268,000		
Robert Massie Residence Hall	882,207		
Centennial Village	3,169,671		
Mary Massie Residence hall	882,207		
Howard College Direct Path		\$ 11,717,648	
Contract Breakage Fee		29,370	
Dorm Damages		15,000	
Other Dorm Income		13,000	
Dorm Cleaning		10,000	
Guest Housing		2,500	
Housing Application Fee		8,000	
Guest Housing-UBI		280,000	
Miscellaneous Income		2,000	
Interest Income		100	
		5,000	12,082,618

Food Service Operations

Cafeteria		\$ 4,434,890	
Commuter Meal Plans		218,849	
Commissions		225,000	
Interest Income		3,300	
			4,882,039

Bookstore Operations

Commissions		\$ 350,000	350,000
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Camps and Conferences

Summer Conferences		\$ 475,000	475,000
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Program Office

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

TOTAL ESTIMATED INCOME - AUXILIARY ENTERPRISES		\$ 28,872,214	
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**Angelo State University**  
**SCHEDULE B**  
**ESTIMATED INCOME FROM ALL SOURCES 2016-2017**

TRUST FUNDS

Carr Foundation Trust Estate Expense Account

\$ 385,695

TOTAL TRUST FUNDS

\$ 385,695

RESTRICTED FUNDS

Eva Tucker West TX Collection	\$5,833	
Cargile University Professorship	5,000	
Davidson - Professorship	5,000	
Donsky - Professorship	5,000	
Tippett - Professorship	5,000	
Powell - TSCRA Professorship	5,000	
Norris Family Chair Int'l Business	21,105	
Davidson Chair in Nursing	35,280	
Davidson Chair in Agriculture	44,192	
Small Business Development Center	338,346	
Physical Therapy Program	1,950	
Title VI - H S I STEM	8,358	
TitleV-Co Op-ED	184,540	
NSF-TEES STEP Grant-Russell	15,600	
CPRIT-Ross	168,968	
Joint Admission Medical Program	6,551	

\$ 855,723

TOTAL ESTIMATED INCOME - RESTRICTED FUNDS

\$ 855,723

ESTIMATED INCOME FROM ALL SOURCES

\$ 113,492,841

**Angelo State University**  
**SCHEDULE B-1**  
**INFORMATIONAL LISTING OF APPROPRIATED FUNDS 2016-2017**

<u>EDUCATIONAL AND GENERAL APPROPRIATIONS</u>	<u>APPROPRIATION</u>
A. GOAL: INSTRUCTION/OPERATIONS	
Operations Support	\$ 15,968,677
Teaching Experience Supplement	826,635
Staff Group Insurance	1,645,787
Texas Public Education Grants	1,211,263
Organized Activities	157,993
 B. GOAL: INFRASTRUCTURE SUPPORT	
E&G Space Support	3,242,642
Tuition Revenue Bond Retirement	2,737,516
Small Institution Supplement	541,650
 C. GOAL: SPECIAL ITEM SUPPORT	
Center for Academic Excellence	311,720
College of Nursing & Allied Health	1,000,000
Small Business Development Center	147,697
Center for Fine Arts	40,070
Management, Instruction, and Research Center	184,494
Institutional Enhancement	5,535,304
Freshman College	1,100,000
 D. GOAL: RESEARCH DEVELOPMENT FUND	
Comprehensive Research Fund	18,066
	<hr/>
TOTAL EDUCATIONAL AND GENERAL APPROPRIATIONS	<u>\$ 34,669,514</u>

**Angelo State University**  
**SCHEDULE C**  
**SUMMARY OF ESTIMATED BUDGET REQUIREMENTS 2016-2017**

	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	\$ 2,243,995	\$ 2,086,408	\$ 157,587	\$ 2,243,995	\$ -
Student Services	303,248	303,248	-	303,248	
Staff Benefits	5,996,595		5,996,595	3,889,687	2,106,908
Resident Instruction:					
Teaching Salaries Only	15,676,751	15,676,751		8,538,871	7,137,880
Departmental Operating Expense	1,286,668	711,971	574,697	1,286,668	
Academic Administration	770,411	770,411	-	770,411	
Organized Activities	120,000	29,701	90,299		120,000
<b>GOAL B. INFRASTRUCTURE SUPPORT</b>					
<b>STRATEGIES B.1.1 thru B.1.2</b>					
Physical Plant Operation and Maintenance:					
Facilities Management	223,044	216,044	7,000	223,044	
Building Maintenance	593,852	593,852		593,852	
Custodial Services	8,054	8,054		8,054	
Grounds Maintenance	400,209	400,209	-	400,209	
Utilities	184,833	163,192	21,641	184,833	
Tuition Revenue Bond	4,389,620		4,389,620	4,389,620	
<b>GOAL C. SPECIAL ITEM SUPPORT</b>					
<b>STRATEGIES C.1.1 thru C.3.1</b>					
Special Items					
Management, Instruction,					
Research Center	184,494	109,188	75,306	184,494	
Center for Academic Excellence	311,720	283,246	28,474	311,720	
Small Business Development Center	147,697	147,697	-	147,697	
Center for Fine Arts	40,070	-	40,070	40,070	
Institutional Enhancement	5,535,304	5,535,304	-	5,535,304	
College of Nursing & Allied Health	1,000,000	725,621	274,379	1,000,000	
Freshman College	1,100,000	1,047,650	52,350	1,100,000	
<b>Goal D. RESEARCH DEVELOPMENT FUND</b>					
<b>STRATEGIES D.1.1</b>					
Research Funds	18,066		18,066	18,066	
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 40,534,631</b>	<b>\$ 28,808,547</b>	<b>\$ 11,726,084</b>	<b>\$ 31,169,843</b>	<b>\$ 9,364,788</b>
<b>STATE PASS THRU</b>					
	\$ -	\$ -		\$ -	
<b>EDUCATIONAL AND GENERAL - HEAF</b>					
	\$ 5,320,102		\$ 5,320,102	\$ 5,320,102	
DESIGNATED TUITION FEE	\$ 19,222,003	\$ 7,327,313	\$ 11,894,690		\$ 19,222,003
DESIGNATED INCOME - OTHER	18,336,623	7,579,937	10,756,686		18,336,623
STUDENT SERVICE FEE	940,951	24,481	916,470		940,951
INTERCOLLEGIATE ATHLETICS - GENERAL	5,747,793	2,175,406	3,572,387		5,747,793
RECREATION SPORTS FEE	1,210,576	514,743	695,833		1,210,576
OUTDOOR FACILITY DEBT SERVICE FEE	269,548	-	269,548		269,548
PUBLIC SAFETY & TRANSPORTATION	620,000	299,219	320,781		620,000
RAM PAGE	62,715	35,415	27,300		62,715
UNIVERSITY CENTER FEE - STUDENT PROGRAM	1,161,627	351,371	810,256		1,161,627
MEDICAL SERVICE FEE	727,347	176,024	551,323		727,347
RESIDENCE LIFE OPERATIONS	12,082,618	1,625,519	10,457,099		12,082,618
FOOD SERVICE OPERATIONS	4,882,039	47,138	4,834,901		4,882,039
BOOKSTORE OPERATIONS	350,000	-	350,000		350,000
CAMPS AND CONFERENCES	475,000	189,552	285,448		475,000
PROGRAM OFFICE	342,000	145,641	196,359		342,000
TRUST FUNDS	385,695	206,445	179,250		385,695
RESTRICTED FUNDS	855,723	652,521	203,202		855,723
<b>TOTAL ESTIMATED BUDGET REQUIREMENTS</b>	<b>\$ 113,526,991</b>	<b>\$ 50,159,272</b>	<b>\$ 63,367,719</b>	<b>\$ 36,489,945</b>	<b>\$ 77,037,046</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Office of the President 0010-32100</b>						
999948	12.0	Brian J. May, President (Plus house, utilities and Supplement)	65,945	( 32)		0.3201
	12.0	Longevity Pay		3,720		
<b>Total Office of the President</b>			<b>65,945</b>	<b>3,720</b>		<b>0.3201</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT</b>						
<b>Communications and Marketing</b>						
<b>0010-33100</b>						
999180	12.0	Thomas G. Nurre, News/Information Specialist	46,854 (100)			1.0000
999969	12.0	Rebekah Fay Brackin, Dir of Comm & Marketing	40,000 ( 50)			0.5000
998915	12.0	Brittney Jae Miller, Marketing Specialist		35,006 (100)		1.0000
998933	12.0	Brandon D. Whitford, Multimedia Specialist		41,995 (100)		1.0000
999877	12.0	Vacant Publications Assistant		27,800 (100)		1.0000
	12.0	Longevity Pay		1,740		
<b>Total Communications and Marketing</b>			<b>86,854</b>	<b>106,541</b>		<b>4.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Payroll Services 0010-33290</b>						
999726	12.0	Shonda L. Brooks, Payroll Coordinator	34,866 ( 80)			0.8000
999704	12.0	Duane Thomas Pruitt, Dir of Budget/Payroll Svcs	74,593 (100)			1.0000
999004	12.0	Robin Suzan Sebolt, Payroll Clerk II		29,711 (100)		1.0000
999878	12.0	Thomas Wayne Watson, Payroll Clerk I		27,589 (100)		1.0000
	12.0	Longevity Pay		3,240		
<b>Total Payroll Services</b>			<b>109,459</b>	<b>60,540</b>		<b>3.8000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Controller's Office 0010-33300</b>						
999718	12.0	Vacant Accountant, Assets	41,713 (100)			1.0000
999990	12.0	Carrie L. Whitesell, Accountant	20,400 ( 50)			0.5000
998910	12.0	Connie Brown, Asst Accounts Payable Mgr	39,529 (100)			1.0000
999758	12.0	Janet E. Coleman, Dir of Accounting	74,216 (100)			1.0000
999958	12.0	Denise H. Brodnax, Exec Dir and Controller	102,434 (100)			1.0000
997809	12.0	Student Assistant		10,000 (100)		0.2900
999879	12.0	Ashley Dawn Baccus, Office Coordinator I		28,119 (100)		1.0000
999999	12.0	Diana L. Johnston, Accounting Clerk II		31,852 (100)		1.0000
999998	12.0	Janet Marie Duggan, Accounting Clerk I		25,500 (100)		1.0000
999937	12.0	Margarite Ruth Stokes, Accounting Clerk I		24,480 (100)		1.0000
	12.0	Longevity Pay		14,220		
<b>Total Controller's Office</b>			<b>278,292</b>	<b>134,171</b>		<b>8.7900</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Materials Management Office 0010-33319</b>						
998702	12.0	Linda Gail Bible, Property Manager/Accountant	38,412 (100)			1.0000
999915	12.0	Helen L. Johnson, Energy & Materials Audit Coord		36,822 (100)		1.0000
999776	12.0	Robert A. Garcia, Procurement Specialist		46,043 (100)		1.0000
999787	12.0	Craig E. Koehler, Materials Handling Assistant		29,502 (100)		1.0000
999936	12.0	Seth E. Lacy, Materials Handling Assistant		30,500 (100)		1.0000
999934	12.0	Hector G. Rios, Materials Handling Assistant		31,087 (100)		1.0000
999917	12.0	Jordan Barrett Swiderski, Materials Handling Assistant		23,970 (100)		1.0000
	12.0	Longevity Pay		14,170		
<b>Total Materials Management Office</b>			<b>38,412</b>	<b>212,094</b>		<b>7.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT</b>						
<b>Purchasing Office 0010-33320</b>						
999916	12.0	Jamie L. Huff, Purchasing Assistant		25,809 (100)		1.0000
999910	12.0	Elicia K. Rankin, Senior Buyer		36,573 (100)		1.0000
	12.0	Longevity Pay		2,040		
<b>Total Purchasing Office</b>				<b>64,422</b>		<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Human Resources Office 0010-33330</b>						
998834	12.0	Luann Emma McCorkle, HR Specialist	37,707 (100)			1.0000
999709	12.0	Marie-Clare V. Prisco, HR Specialist	34,625 (100)			1.0000
998526	12.0	Erika Lyndi Scobel, HR Specialist	37,707 (100)			1.0000
999723	12.0	Jessica M. Harlin, HR Specialist		32,867 (100)		0.7500
998491	12.0	Rebecca Sue Sparks, HR Assistant		32,205 (100)		1.0000
998955	12.0	Michelle M. Newell, Office Coordinator I		27,316 (100)		1.0000
	12.0	Longevity Pay		6,240		
<b>Total Human Resources Office</b>			<b>110,039</b>	<b>98,628</b>		<b>5.7500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT</b>						
<b>Print Shop</b>						
<b>0010-33350</b>						
999774	12.0	Henry H. Begil, Print Shop Supervisor	52,816 (100)			1.0000
999528	12.0	Aaron A. Carrillo, Printer		35,577 (100)		1.0000
997773	12.0	Ervin Lee Halfmann, Printer		27,753 (100)		1.0000
	12.0	Longevity Pay		5,640		
	12.0	M & O Budget Pool			1,000	
<b>Total Print Shop</b>			<b>52,816</b>	<b>68,970</b>	<b>1,000</b>	<b>3.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT</b>						
<b>System Office Operations</b>						
<b>0010-33590</b>						
	12.0	M & O Budget Pool			152,215	
<b>Total System Office Operations</b>					<b>152,215</b>	
 <b>General Contingency (TBA President)</b>						
<b>0010-33600</b>						
	12.0	M & O Budget Pool			4,372	
<b>Total General Contingency (TBA President)</b>					<b>4,372</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT</b>						
<b>University Police 0010-33640</b>						
999493	12.0	Marcus G. West, Police Lieutenant	69,495 (100)			1.0000
999961	12.0	James E. Adams, Dir of Pub Saf/Chief of Police	94,130 (100)			1.0000
999495	12.0	Robert Ramos, Police Sergeant		56,634 (100)		1.0000
998180	12.0	Sammy Machuca Prieto, Police Corporal		43,959 (100)		1.0000
999494	12.0	Brian S. Hatch, Police Officer II		45,000 (100)		1.0000
999057	12.0	David Valdez Martinez, Police Officer II		41,332 (100)		1.0000
999497	12.0	Eddie S. Rodriguez, Police Officer II		44,342 (100)		1.0000
999500	12.0	Roland Tijerina, Police Officer II		41,332 (100)		1.0000
999498	12.0	Clayton Robert Wieting, Police Officer II		40,093 (100)		1.0000
999499	12.0	Vacant Police Officer II		41,716 ( 90)		0.8982
999503	12.0	Laura A. Aiken, Police Dispatcher		28,676 (100)		1.0000
999501	12.0	Esther M. Gehrels, Police Dispatcher		24,761 (100)		1.0000
998039	12.0	Amy S. Thomas, Police Dispatcher		6,544 ( 26)		0.2643
	12.0	Hazardous Duty Pay		15,634		
	12.0	Longevity Pay		1,857		
<b>Total University Police</b>			<b>163,625</b>	<b>431,880</b>		<b>12.1625</b>
<b>Total INSTITUTIONAL SUPPORT</b>			<b>905,442</b>	<b>1,180,966</b>	<b>157,587</b>	<b>47.3226</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>STUDENT SERVICES</b>						
<b>Office of Admissions</b>						
<b>0010-33650</b>						
998466	12.0	Tara M. Hart, Assoc Dir of Admiss & Outreach	69,962 (100)			1.0000
	12.0	Longevity Pay		600		
<b>Total Office of Admissions</b>			<b>69,962</b>	<b>600</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL STUDENT SERVICES VETS Center 0010-33657</b>						
998125	12.0	Phillip H. Nichelson, Veterans Specialist	37,760 (100)			1.0000
998382	12.0	Jessica Bond, Manager of VA Benefits	36,077 (100)			1.0000
<b>Total VETS Center</b>			<b>73,837</b>			<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL STUDENT SERVICES Pre-Enrollment Advising-Graduate 0010-33710</b>						
997663	12.0	Tonya J. Drost, Asst Degree Audit & Curr Coord		41,843 (100)		1.0000
	12.0	Longevity Pay		1,560		
<b>Total Pre-Enrollment Advising-Graduate</b>				<b>43,403</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL STUDENT SERVICES</b>						
<b>Financial Aid 0010-33730</b>						
997997	12.0	Rickey L. Lasly, Financial Aid Counselor	41,861 (100)			1.0000
999696	12.0	Student Assistant		5,580 (100)		0.1600
999907	12.0	Magen Michelle Abilez, Financial Aid Asst II		25,673 (100)		1.0000
999064	12.0	Jeremy V. Curtis, Financial Aid Assistant I		23,673 (100)		1.0000
	12.0	Longevity Pay		2,640		
<b>Total Financial Aid</b>			<b>41,861</b>	<b>57,566</b>		<b>3.1600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>STUDENT SERVICES</b>						
<b>Career Development</b>						
<b>0010-33765</b>						
999905	12.0	Adra L. Enos, Career Development Asst		15,120 ( 50)		0.4992
	12.0	Longevity Pay		899		
<b>Total Career Development</b>				<b>16,019</b>		<b>0.4992</b>
<b>Total STUDENT SERVICES</b>			<b>185,660</b>	<b>117,588</b>		<b>7.6592</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL EMPLOYEE BENEFITS</b>						
<b>Staff Group Insurance Premiums 0010-33800</b>						
	12.0	Benefits			1,223,986	
<b>Total Staff Group Insurance Premiums</b>					<b>1,223,986</b>	
<b>ORP Fund 001 &amp; Local 0010-33910</b>						
	12.0	Benefits			1,783,819	
<b>Total ORP Fund 001 &amp; Local</b>					<b>1,783,819</b>	
<b>ORP Supplement Fund 227 &amp; Local 0010-33920</b>						
	12.0	Benefits			115,000	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>115,000</b>	
<b>OASI Fund 001 &amp; Local 0010-33950</b>						
	12.0	Benefits			2,578,420	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,578,420</b>	
<b>TRS, Fund 227 and Local 0010-33980</b>						
	12.0	Benefits			196,870	
<b>Total TRS, Fund 227 and Local</b>					<b>196,870</b>	
<b>TRS New Members 0010-33992</b>						
	12.0	Benefits			15,000	
<b>Total TRS New Members</b>					<b>15,000</b>	
<b>TRS Surcharge 0010-33993</b>						
	12.0	Benefits			6,500	
<b>Total TRS Surcharge</b>					<b>6,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL EMPLOYEE BENEFITS</b>						
<b>Unemployment Compensation 0010-33995</b>						
	12.0	Benefits			15,000	
<b>Total Unemployment Compensation</b>					<b>15,000</b>	
<b>SORM, Fund 001 0010-33996</b>						
	12.0	M & O Budget Pool			47,000	
<b>Total SORM, Fund 001</b>					<b>47,000</b>	
<b>SORM, Fund 227 0010-33997</b>						
	12.0	M & O Budget Pool			15,000	
<b>Total SORM, Fund 227</b>					<b>15,000</b>	
<b>Total EMPLOYEE BENEFITS</b>					<b>5,996,595</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Visual and Performing Arts 0010-40010</b>						
999323	9.0	William M. Doll, Professor/Dir of Univ Thtr	68,942 (100)			1.0000
999416	9.0	Stephen D. Emmons, Professor	67,471 (100)			1.0000
999415	9.0	Ralph Randall Hall, Professor	68,351 (100)			1.0000
998447	9.0	Kevin J. Lambert, Professor	88,813 (100)			1.0000
999412	9.0	Benedict C. Sum, Professor	66,845 (100)			1.0000
999417	9.0	Timothy Bonenfant, Associate Professor	60,780 (100)			1.0000
999411	9.0	Edwin J. Cuenco, Associate Professor	57,627 (98)			0.9815
999060	9.0	Constance Louise Plocinski, Assoc Prof/Asst Dir of Band	59,635 (100)			1.0000
999409	9.0	Edward C. Surface, Associate Professor	63,914 (100)			1.0000
999408	9.0	James Jeffery Womack, Associate Professor	59,587 (100)			1.0000
998113	9.0	Jonathan D. Alvis, Asst Prof/Dir of Bands	64,500 (100)			1.0000
999406	9.0	Michael J. Burnett, Asst Prof/Asst Dir Univ Thtr	58,830 (100)			1.0000
997909	9.0	Vacant Asst Prof/Dir of Orchestra	54,439 (100)			1.0000
999414	9.0	Steven Todd Keniston, Instructor	35,231 (100)			1.0000
999061	9.0	Trent W. Shuey, Instructor/Asst Dir of Bands	35,231 (100)			1.0000
999735	12.0	Gregory A. Gonzales, Technical Director		28,845 (96)		0.9615
999893	12.0	Marla D. Daugherty, Office Coord II/Evnts & Com Co		28,097 (100)		0.5000
999871	12.0	Katherine A. Thoreson, Office Coordinator II		27,403 (100)		1.0000
999492	12.0	Vacant Costumer		28,149 (100)		1.0000
	12.0	Longevity Pay		2,880		
<b>Total Visual and Performing Arts</b>			<b>910,196</b>	<b>115,374</b>		<b>18.4430</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Communication and Mass Media 0010-40020</b>						
999225	9.0	Herman O. Howard, Professor/Dept Chair	70,874 (100)			1.0000
999324	9.0	Jeffrey G. Boone, Professor	67,716 (100)			1.0000
999403	9.0	Cathy Johnson, Professor/RAM PAGE Advisor	68,921 (100)			1.0000
999407	9.0	June H. Smith, Professor	77,135 (100)			1.0000
999453	9.0	Leah Bell Mangrum, Assoc Prof/Dir of Cam TV & Rad	59,890 (100)			1.0000
999062	9.0	Vacant Associate Professor	58,898 (100)			1.0000
999404	9.0	Derek M. Bolen, Assistant Professor	55,533 (100)			1.0000
998229	9.0	Flor Leos Madero, Assistant Professor	55,533 (100)			1.0000
999455	9.0	Leslie Y. Rodriguez, Assistant Professor	52,853 (100)			1.0000
999322	9.0	Vacant Assistant Professor	55,533 (100)			1.0000
999405	9.0	Vacant Assistant Professor	55,533 (100)			1.0000
998309	9.0	Frank Anthony Blair, Instructor	37,181 (100)			1.0000
999454	9.0	Tina C. Doyle, Senior Instructor	47,773 (100)			1.0000
998308	9.0	Donald Plachno, Instructor	35,231 (100)			1.0000
998307	9.0	Vacant Instructor	36,452 (100)			1.0000
999491	9.0	Teaching Assistant	22,190 (100)			1.5000
999869	12.0	Alexandrea Maria Rotundo, Office Coordinator II		28,000 (100)		1.0000
<b>Total Communication and Mass Media</b>			<b>857,246</b>	<b>28,000</b>		<b>17.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE English and Modern Languages 0010-40030</b>						
999398	9.0	Erin Leigh Ashworth-King, Associate Professor	59,890	(100)		1.0000
999396	9.0	Nicole Marie Dilts, Associate Professor	15,020	( 25)		0.2500
999385	9.0	David A. Faught, Associate Professor	59,460	(100)		1.0000
999319	9.0	Kevin Glenn Garrison, Associate Professor	59,890	(100)		1.0000
999402	9.0	Julie D. Gates, Associate Professor	61,763	(100)		1.0000
999400	9.0	Gabriela I. Serrano, Associate Professor	60,109	(100)		1.0000
999284	9.0	Mellisa N. Huffman, Asst Prof/Dir of 1st Year Writ	52,853	(100)		1.0000
998687	9.0	Roger Marcus Jackson, Assistant Professor	55,533	(100)		1.0000
999387	9.0	Vacant Assistant Professor	55,533	(100)		1.0000
999401	9.0	Anna Grace Arreola, Instructor	36,651	(100)		1.0000
998305	9.0	Cynthia R. Burkhalter, Instructor/Coord Dev English	42,700	(100)		1.0000
998304	9.0	Alison M. Evans, Instructor	37,181	(100)		1.0000
998306	9.0	Nan Kathryn Jones, Instructor/Coord Writing Ctr	36,651	(100)		1.0000
999451	9.0	David L. O'Dell, Senior Instructor	45,051	(100)		1.0000
998303	9.0	Natalie Z. Ryan, Instructor	37,181	(100)		1.0000
999388	9.0	April E. Schmidt, Instructor	36,651	(100)		1.0000
998302	9.0	Ronnie L. Scott, Instructor	37,181	(100)		1.0000
997612	9.0	Vacant Instructor	34,540	(100)		1.0000
999490	9.0	Teaching Assistant	27,738	(100)		2.0000
<b>Total English and Modern Languages</b>			<b>851,576</b>			<b>19.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Political Science and Philosophy 0010-40040</b>						
999394	9.0	Susana Badiola, Professor	68,430 (100)			1.0000
999393	9.0	John Glassford, Professor	67,587 (100)			1.0000
999391	9.0	Anthony Danilo Bartl, Assistant Professor	55,533 (100)			1.0000
997891	9.0	Gustavo Manuel Campos, Instructor	36,288 (100)			1.0000
999887	12.0	Alma L. Valdez, Office Coordinator II		33,715 (100)		1.0000
	12.0	Longevity Pay		2,040		
<b>Total Political Science and Philosophy</b>			<b>227,838</b>	<b>35,755</b>		<b>5.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE History 0010-40050</b>						
999274	9.0	David P. Dewar, Professor	66,845	(100)		1.0000
999222	9.0	John E. Klingemann, Assoc Professor/Dept Chair	68,183	(100)		1.0000
998713	9.0	Jason E. Pierce, Associate Professor	59,890	(100)		1.0000
999276	9.0	Ronald G. Pumphrey, Associate Professor	59,588	(100)		1.0000
999275	9.0	Sarah B. Lynch, Assistant Professor	51,817	(100)		1.0000
999278	9.0	Claire M. Wolnisty, Assistant Professor	51,817	(100)		1.0000
999273	9.0	Kanisorn Wongsrichanalai, Assistant Professor	56,644	(100)		1.0000
999389	9.0	Kenna Renee Archer, Instructor	36,651	(100)		1.0000
<b>Total History</b>			<b>451,435</b>			<b>8.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Security Studies Criminal Justice</b>						
<b>0010-40072</b>						
998619	9.0	Bruce Emerson Bechtol, Professor	105,664 (100)			1.0000
998464	9.0	Anthony N. Celso, Professor	105,543 (100)			1.0000
999392	9.0	Won-Jae Lee, Prof/Exe Dir (Asian Relations) to PVPAA	92,015 (100)			1.0000
998120	9.0	Vacant Professor	103,899 (100)			1.0000
999316	9.0	Randolph D. Hicks, Associate Professor	70,820 (100)			1.0000
998584	9.0	William A. Taylor, Assistant Prof/Interim Dept Ch	86,092 (100)			1.0000
997763	9.0	Shawn Steven Morrow, Assistant Professor	52,853 (100)			1.0000
998484	9.0	Robert M. Pullin, Assistant Professor	76,092 (100)			1.0000
998503	9.0	Manuel F. Zamora, Assistant Professor	76,520 (100)			1.0000
998499	9.0	Vacant Assistant Professor	76,092 (100)			1.0000
998011	9.0	Christopher Hernandez, Visiting Instructor	34,540 (100)			1.0000
997708	9.0	Robert A. La Flamme, Instructor	35,231 (100)			1.0000
998498	9.0	Eduardo Vidal Martinez, Instructor	36,288 (100)			1.0000
998513	12.0	Vianey Sanchez, Office Coordinator II		27,540 (100)		1.0000
	12.0	Longevity Pay		360		
<b>Total Security Studies Criminal Justice</b>			<b>951,649</b>	<b>27,900</b>		<b>14.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Accounting, Economics, &amp; Finance 0010-40090</b>						
999377	9.0	Jamal G. Husein, Professor	89,426 (100)			1.0000
999379	9.0	Sahit M. Kara, Professor	82,817 (100)			1.0000
999267	9.0	Norman A. Sunderman, Professor	90,593 (100)			1.0000
999230	9.0	Charles Aaron Pier, Associate Professor/Dept Chair	128,304 (100)			1.0000
998525	9.0	Gary A. Baker, Associate Professor	73,767 ( 63)			0.6250
999305	9.0	Biqing Huang, Associate Professor	70,351 ( 63)			0.6250
999268	9.0	Vacant Assistant Professor	87,490 (100)			1.0000
999449	9.0	Vincent Philip Mangano, Instructor	42,975 (100)			1.0000
999448	9.0	Cheryl A. McGaughey, Senior Instructor	51,726 (100)			1.0000
999310	9.0	Whitney Jade Ruiz, Senior Instructor	66,245 (100)			1.0000
998293	9.0	Vacant Visiting Instructor	44,407 (100)			1.0000
999863	12.0	Jennifer A. Stephens, Office Coordinator II		33,150 (100)		1.0000
	12.0	Longevity Pay		1,920		
<b>Total Accounting, Economics, &amp; Finance</b>			<b>828,101</b>	<b>35,070</b>		<b>11.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Aerospace Studies</b>						
<b>0010-40100</b>						
999859	12.0	Betty Ann Thorpe, Office Coordinator II		34,151 (100)		1.0000
	12.0	Longevity Pay		2,520		
<b>Total Aerospace Studies</b>				<b>36,671</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Management and Marketing 0010-40110</b>						
997655	9.0	Tommy F. Badgett, Professor	91,163	(100)		1.0000
999302	9.0	Vacant Professor	85,652	(100)		1.0000
999219	9.0	Brian W. Kulik, Assoc Professor/Dept Chair	107,809	(100)		1.0000
999369	9.0	Larrimore W. Hettick, II, Visiting Instructor	50,800	(100)		1.0000
999299	9.0	Raj Kamalapur, Assistant Professor	96,900	(100)		1.0000
999258	9.0	Richard J. Lawrence, Assistant Professor	90,732	(100)		1.0000
999298	9.0	Rex T. Moody, Assistant Professor	91,096	(100)		1.0000
999259	9.0	Sandra K. Pate, Assistant Professor	92,918	(100)		1.0000
999301	9.0	Olalekan K. Seriki, Assistant Professor	100,000	(100)		1.0000
999370	9.0	Gayle Lynn Randall, Instructor	46,226	(100)		1.0000
998292	9.0	Rene R. Segoviano, Instructor	51,607	(100)		1.0000
999861	12.0	Alexandra Zan Talamantez, Office Coordinator II		31,329	(100)	1.0000
	12.0	Longevity Pay		840		
<b>Total Management and Marketing</b>			<b>904,903</b>		<b>32,169</b>	<b>12.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Teacher Education 0010-40160</b>						
999141	9.0	Kimberly L. Dickerson, Assoc Prof/Dept Chair	64,065 (100)			1.0000
999068	9.0	Christine Lesley Purkiss, Associate Professor	58,945 (100)			1.0000
999366	9.0	Marva Jeanine Solomon, Associate Professor	59,827 (100)			1.0000
999365	9.0	Vacant Associate Professor	60,859 (100)			1.0000
999361	9.0	Leah D. Carruth, Assistant Professor	52,853 (100)			1.0000
998892	9.0	Carlos Alberto Flores, Assistant Professor	52,853 (100)			1.0000
999360	9.0	Sonja Varbelow, Assistant Professor	52,853 (100)			1.0000
999142	12.0	Ella Ruth Kinney Burnett, Office Coordinator II		30,645 (100)		1.0000
	12.0	Longevity Pay		600		
<b>Total Teacher Education</b>			<b>402,255</b>	<b>31,245</b>		<b>8.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Curriculum and Instruction</b>						
<b>0010-40165</b>						
999066	12.0	James A. Summerlin, Professor/Dept Chair	103,242 (100)			1.0000
999067	11.0	Kimberly K. Livengood, Associate Professor	40,300 ( 50)			0.5000
999363	11.0	Lesley Leanne Casarez, Assistant Professor	37,019 ( 50)			0.5000
999140	11.0	Kinsey O. Hansen, Assistant Professor	69,089 (100)			1.0000
999362	11.0	Amy Lynn Murphy, Assistant Professor	70,471 (100)			1.0000
998317	11.0	Raelye Nicole Self, Assistant Professor	70,471 (100)			1.0000
999297	11.0	Twyla Jean Tasker, Assistant Professor	70,471 (100)			1.0000
997602	11.0	Vacant Assistant Professor	69,089 (100)			1.0000
997798	11.0	Brook Redmon Dickison, Instructor	46,975 (100)			1.0000
997893	11.0	Audrey Beth Heron, Instructor	46,975 (100)			1.0000
997799	11.0	Kristen Nicole Lyons, Instructor	46,975 (100)			1.0000
997795	11.0	Mary E. McGlamery, Online Instructor	25,000 (100)			0.2500
997800	11.0	Regina Beth Shipley, Instructor	46,975 (100)			1.0000
997600	11.0	Vacant Instructor	50,000 (100)			1.0000
997601	11.0	Vacant Instructor	46,054 (100)			1.0000
999065	12.0	Mandy N. Osborne, Office Coordinator II		28,615 (100)		1.0000
	12.0	Longevity Pay		1,080		
<b>Total Curriculum and Instruction</b>			<b>839,106</b>	<b>29,695</b>		<b>14.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Agriculture</b>						
<b>0010-40210</b>						
999229	12.0	Micheal W. Salisbury, Professor/Dept Chr/Dir of MIR	49,922 ( 50)			0.5000
999295	12.0	Cody B. Scott, Prof/Research Scientist	49,355 ( 50)			0.5000
999356	12.0	Loree Ann Branham, Assoc Prof/Rsch Scientist	39,403 ( 50)			0.5000
998620	12.0	James William Dickison, Asst Prof/Dav Chr Ag Sci & Ldr	56,831 ( 75)			0.7525
997838	9.0	Kishor Luitel, Assistant Professor	51,817 (100)			1.0000
999359	12.0	Chase Anthony Runyan, Asst Professor/Research Scient	36,656 ( 50)			0.5000
999358	9.0	Andrew P. Wright, Assistant Professor	54,983 (100)			1.0000
999357	9.0	Vacant Assistant Professor	51,817 (100)			1.0000
998882	12.0	Robert Perry Cope, Research Associate/Instructor	45,260 ( 92)			0.9162
998931	12.0	Corey J. Owens, Senior Instructor/Res Assoc	40,042 ( 76)			0.7564
998674	12.0	Joel D. Sugg, Instructor/Acad Outreach Coord	48,384 (100)			1.0000
999870	12.0	Annette E. Dixon, Office Coordinator II		31,429 ( 95)		0.9500
	12.0	Longevity Pay		1,710		
<b>Total Agriculture</b>			<b>524,470</b>	<b>33,139</b>		<b>9.3751</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Biology 0010-40220</b>						
999227	9.0	R. Russell Wilke, Professor/Dept Chair	78,060 (100)			1.0000
999346	9.0	Loren K. Ammerman, Professor	68,012 (100)			1.0000
999249	9.0	Bonnie B. Amos, Professor	84,738 (100)			1.0000
999248	9.0	Robert C. Dowler, Professor	83,901 (100)			1.0000
999247	9.0	Crosby W. Jones, Professor	77,688 (100)			1.0000
999244	9.0	Ned E. Strenth, Professor	77,743 (100)			1.0000
999347	9.0	Michael T. Dixon, Associate Professor	60,109 (100)			1.0000
999250	9.0	Amaris R. Guardiola, Associate Professor	60,076 (100)			1.0000
999246	9.0	Laurel E. Fohn, Assistant Professor	54,983 (100)			1.0000
999348	9.0	Nicholas J. Negovetich, Assistant Professor	56,644 (100)			1.0000
999245	9.0	Ben Reynolds Skipper, Assistant Professor	54,439 (100)			1.0000
998540	9.0	Christie L. Adkins, Senior Instructor	38,501 (100)			1.0000
998533	9.0	Michael Scott Burt, Instructor	37,914 (100)			1.0000
999441	9.0	Michael T. Griffin, Senior Instructor	47,254 (100)			1.0000
999487	9.0	Teaching Assistant	44,380 (100)			1.5000
998174	12.0	Marcia Ann Revelez, Collections Manager	36,396 (100)			1.0000
999865	12.0	Jody L. Casares, Office Coordinator II		34,486 (100)		1.0000
	12.0	Longevity Pay		2,880		
<b>Total Biology</b>			<b>960,838</b>	<b>37,366</b>		<b>17.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Chemistry and Biochemistry 0010-40230</b>						
999228	9.0	John Jacob Osterhout, Professor/Dept Chair	79,194 (100)			1.0000
999355	9.0	Janet L. Maxwell, Professor	67,949 (100)			1.0000
999354	9.0	Edith Marie Osborne, Associate Professor	64,091 (100)			1.0000
999351	9.0	Bruce A. Atwater, Assistant Professor	52,853 (100)			1.0000
999352	9.0	David A. Carter, Assistant Professor	58,885 (100)			1.0000
999350	9.0	Gregory J. Smith, Assistant Professor	54,983 (100)			1.0000
999251	9.0	Ralph A. Zehnder, Assistant Professor	57,830 (100)			1.0000
999442	9.0	Kevin A. Boudreaux, Senior Instructor	43,014 (100)			1.0000
998301	9.0	Steven W. King, Instructor	37,181 (100)			1.0000
998300	9.0	Rigel Keith Rilling, Instructor	37,181 (100)			1.0000
999891	12.0	Charlotte L. Johnson, Office Coordinator II		33,867 (100)		1.0000
	12.0	Longevity Pay		3,480		
<b>Total Chemistry and Biochemistry</b>			<b>553,161</b>	<b>37,347</b>		<b>11.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE David Hirschfeld Engineering 0010-40233</b>						
997857	9.0	William A. Kitch, Professor/Dept Chair	67,320 ( 66)			0.6600
997735	9.0	Daniel I Castaneda, Assistant Professor	50,067 ( 63)			0.6258
997764	9.0	Joel Alejandro Mejia, Assistant Professor	67,400 ( 81)			0.8058
997736	5.0	Vacant Assistant Professor	25,000 ( 63)			0.3125
997726	12.0	Andrea Lea Robledo, Engineering Outreach Coord/Acad Advisor	9,701 ( 23)			0.2292
	12.0	Longevity Pay		193		
<b>Total David Hirschfeld Engineering</b>			<b>219,488</b>	<b>193</b>		<b>2.6333</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Computer Science 0010-40235</b>						
999218	9.0	William J. Wolfe, Professor/Dept Chair	107,171 (100)			1.0000
999376	9.0	Mark B. Crouch, Professor	82,610 (100)			1.0000
999226	9.0	Mark B. Motl, Professor	102,866 (100)			1.0000
999263	9.0	Robert H. LeGrand, Associate Professor	85,233 (100)			1.0000
998361	9.0	Lopamudra Roychoudhuri, Assistant Professor	75,020 (100)			1.0000
999890	12.0	Belinda A. Saaranen, Office Coordinator II		28,500 (100)		1.0000
	12.0	Longevity Pay		360		
<b>Total Computer Science</b>			<b>452,900</b>	<b>28,860</b>		<b>6.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Mathematics 0010-40240</b>						
998007	9.0	Karl J. Havlak, Professor/Dept Chair	76,183 (100)			1.0000
999345	9.0	Dionne T. Bailey, Professor	66,010 (97)			0.9722
999343	9.0	David A. Huckaby, Professor	68,351 (100)			1.0000
999293	9.0	Harvey D. Johnson, Associate Professor	60,472 (100)			1.0000
999342	9.0	Andrew J. Siefker, Associate Professor	61,679 (100)			1.0000
999440	9.0	Dennis Hall, Assistant Professor	51,817 (100)			1.0000
999437	9.0	Susan Abernathy Taylor, Assistant Professor	54,439 (100)			1.0000
998299	9.0	Mario A. Barrientos, Instructor	37,181 (100)			1.0000
998298	9.0	Cynthia Y. Bishop, Instructor	37,181 (100)			1.0000
999435	9.0	Elsie M. Campbell, Senior Instructor	43,170 (100)			1.0000
998297	9.0	Ashlee R. Fuchs, Instructor	37,181 (100)			1.0000
999144	9.0	Autumn M. Hoover, Senior Instructor	45,454 (100)			1.0000
998296	9.0	Nancy S. Kloboucnik, Instructor/Coord of Dev Math	38,914 (100)			1.0000
998295	9.0	Paula C. Koca, Instructor	37,181 (100)			1.0000
999439	9.0	Juan C. Montemayor, Senior Instructor	47,991 (100)			1.0000
999438	9.0	Ellen M. Moreland, Senior Instructor	48,250 (100)			1.0000
998294	9.0	Vacant Instructor	36,452 (100)			1.0000
998440	12.0	Melody D. Kelley, Office Coordinator II		32,364 (100)		1.0000
	12.0	Longevity Pay		1,320		
<b>Total Mathematics</b>			<b>847,906</b>	<b>33,684</b>		<b>17.9722</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Physics and Geosciences 0010-40275</b>						
999214	9.0	David L. Bixler, Professor/Dept Chair	79,961 (100)			1.0000
999332	9.0	Charles C. Allen, Professor	67,896 (100)			1.0000
999329	9.0	Joseph I. Satterfield, Professor	67,523 (100)			1.0000
997876	9.0	Andrew B. Wallace, Professor	100,918 (100)			1.0000
999331	9.0	James W. Ward, Associate Professor	59,827 (100)			1.0000
999327	9.0	Scott C. Williams, Associate Professor	60,076 (100)			1.0000
998409	9.0	Juan David Blandon, Assistant Professor	54,439 (100)			1.0000
999239	9.0	Kenneth W. Carrell, Asst Prof/Dir Univ Planetarium	38,863 ( 75)			0.7500
999328	9.0	Fawn Melanie Last, Assistant Professor	52,853 (100)			1.0000
998318	9.0	Heather L. Lehto, Assistant Professor	54,983 (100)			1.0000
999330	9.0	Vacant Assistant Professor	54,439 (100)			1.0000
999888	12.0	Theresa Apodaca, Office Coordinator II		31,319 (100)		1.0000
	12.0	Longevity Pay		1,320		
<b>Total Physics and Geosciences</b>			<b>691,778</b>	<b>32,639</b>		<b>11.7500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Kinesiology 0010-40282</b>						
998881	9.0	Allyn Byars, Professor	70,026	(100)		1.0000
998518	12.0	Doyle D. Carter, Professor/QEP Director	45,938	( 43)		0.4309
999139	9.0	Kathleen M. Price, Professor	74,746	(100)		1.0000
999262	9.0	Warren Keith Simpson, Professor	71,427	(100)		1.0000
999221	9.0	Steven R. Snowden, Assoc Professor/Dept Chair	70,299	(100)		1.0000
999375	9.0	Adam G. Parker, Associate Professor	59,827	(100)		1.0000
998333	9.0	Jordan A. Daniel, Assistant Professor	54,983	(100)		1.0000
997698	9.0	Rozena McCabe, Assistant Professor	56,000	(100)		1.0000
998289	9.0	Sherry A. Miller, Asst Clin Prof/Clin Ed Coord	49,778	(100)		1.0000
997987	9.0	Veronica Dee Snow, Assistant Clinical Professor	54,439	(100)		1.0000
998290	9.0	Charles Jackson Plott, Instructor	37,181	(100)		1.0000
999895	12.0	Sherrri A. Bright, Office Coordinator II		30,788	(100)	1.0000
	12.0	Longevity Pay		2,040		
<b>Total Kinesiology</b>			<b>644,644</b>		<b>32,828</b>	<b>11.4309</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Nursing</b>						
<b>0010-40285</b>						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	84,194 ( 69)			0.6894
999430	9.0	Beverly Jeanne Greenwald, Professor	80,587 ( 90)			0.8953
999340	9.0	Molly J. Walker, Professor	83,343 ( 96)			0.9628
998069	9.0	Susan C. Wilkinson, Professor	96,363 ( 97)			0.9680
998603	9.0	Jacqueline G. Brown, Associate Professor	39,887 ( 54)			0.5443
999338	9.0	David John Crowther, Associate Clinical Professor	36,609 ( 48)			0.4792
998448	9.0	Robert K. Michael, Assistant Professor	67,320 ( 96)			0.9561
999291	9.0	Vacant Assistant Professor	71,345 (100)			1.0000
999335	9.0	Vacant Assistant Professor	70,227 ( 94)			0.9376
999434	9.0	Walter Mark Baranowski, Assistant Clinical Professor	48,120 ( 94)			0.9373
998610	9.0	Jennifer Marie Braziel, Assistant Clinical Professor	53,943 ( 85)			0.8483
999433	9.0	Lisa Ann Collier, Clinical Instructor	47,150 ( 94)			0.9373
998601	9.0	Lenore H. Cortez, Clinical Instructor	45,778 ( 94)			0.9373
998596	9.0	Pamela W. Darby, Clinical Instructor	47,151 ( 83)			0.8330
998608	9.0	Dorothy D. Goddard, Clinical Instructor	45,778 ( 83)			0.8330
998607	9.0	Avis Felecia Johnson-Smith, Clinical Professor	93,377 ( 94)			0.9361
998599	9.0	Billie Jean Klesch-Sheeran, Clinical Instructor	47,150 ( 94)			0.9373
999336	9.0	Tina Faye Luck, Clinical Instructor	45,778 ( 83)			0.8330
999427	9.0	Lauren Makensie Parker McCormick, Clinical Instructor	47,623 ( 94)			0.9373
998609	9.0	Melissa Renae McDowell, Assistant Clinical Professor	51,821 ( 94)			0.9416
999423	9.0	Vincent P. Osmanski, Assistant Clinical Professor	61,832 ( 95)			0.9506

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
999429	9.0	Donna Jean Rich, Assistant Clinical Professor	69,340 ( 88)			0.8800
998600	9.0	Vacant Assistant Clinical Professor	48,120 ( 94)			0.9374
998604	9.0	Vacant Assistant Clinical Professor	50,805 ( 94)			0.9416
999424	9.0	Vacant Clinical Instructor	47,880 (100)			1.0000
999426	9.0	Vacant Clinical Instructor	55,306 ( 95)			0.9461
999428	9.0	Vacant Clinical Instructor	53,997 ( 85)			0.8522
999730	12.0	Jan C. Nichols, Learning Resource Specialist	36,981 ( 91)			0.9128
999858	12.0	Nancy M. Grafa, Office Coordinator II		32,643 (100)		1.0000
999883	12.0	Amanda Regina Gibson, Secretary		27,043 (100)		1.0000
	12.0	Longevity Pay		3,782		
<b>Total Nursing</b>			<b>1,627,805</b>	<b>63,468</b>		<b>26.7649</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Physical Therapy 0010-40290</b>						
999339	9.0	Dinah J. Harriger, Assistant Professor	28,323	( 50)		0.5000
<b>Total Physical Therapy</b>			<b>28,323</b>			<b>0.5000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Psychology, Sociology &amp; Social Work 0010-40295</b>						
999381	9.0	William B. Davidson, Professor	85,167	(100)		1.0000
999383	9.0	Kraig L. Schell, Professor/Dir of CRI	50,290	( 75)		0.7500
999270	9.0	Sangeeta Singg, Professor	83,827	( 94)		0.9437
999269	9.0	Kenneth L. Stewart, Professor	80,231	( 95)		0.9500
998787	9.0	Kristi Lynn Cordell-McNulty, Associate Professor	59,827	(100)		1.0000
999450	9.0	Teresa Elizabeth Hack, Associate Professor	60,076	(100)		1.0000
999271	9.0	David Nathaniel Sanders, Associate Professor	59,827	(100)		1.0000
998779	9.0	Thomas Wayne Starkey, Assoc Prof/Dir Soc Work Prog	59,268	( 83)		0.8315
999382	9.0	Cheryl K. Stenmark, Associate Professor	59,827	(100)		1.0000
999311	9.0	Steven T. Brewer, Assistant Professor	54,439	(100)		1.0000
999380	9.0	Drew A. Curtis, Assistant Professor	54,983	( 92)		0.9166
998460	9.0	Crystal M. Kreitler, Assistant Professor	56,644	(100)		1.0000
998161	9.0	Kyle W. Van Ittersum, Assistant Professor	52,853	(100)		1.0000
999312	9.0	Vacant Assistant Professor	55,533	(100)		1.0000
998288	9.0	Ingrid A. Russo, Assistant Clinical Professor	45,060	( 86)		0.8558
999313	9.0	Anne Scaggs, Assistant Clinical Professor	54,317	(100)		1.0000
998280	9.0	Vacant Clinical Instructor	44,213	(100)		1.0000
999489	9.0	Teaching Assistant	33,285	(100)		1.5000
999383	9.0	Kraig L. Schell, Professor/Dir of CRI	16,763	( 25)		0.2500
999868	12.0	Gertha Drexene Winey, Office Coordinator II		29,965 (100)		1.0000
<b>Total Psychology, Sociology &amp; Social Work</b>			<b>1,066,430</b>	<b>29,965</b>		<b>18.9976</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE General Contingency (TBA President) 0010-40500</b>						
999133	9.0	Reserve for Sum (Faculty)	834,703	( 54)		0.0001
<b>Total General Contingency (TBA President)</b>			<b>834,703</b>			<b>0.0001</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Reserve for College of Graduate Std</b>						
<b>0010-40565</b>						
	12.0	M & O Budget Pool			507,197	
<b>Total Reserve for College of Graduate Std</b>					<b>507,197</b>	
<b>Total RESIDENT INSTRUCTION/DOE</b>			<b>15,676,751</b>	<b>711,971</b>	<b>574,697</b>	<b>263.0296</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Arts and Humanities 0010-41000</b>						
999881	12.0	Sandra T. Covington, Office Coordinator II		31,245 (100)		1.0000
999843	12.0	Vacant Acad Admin Asst to the Dean		40,843 (100)		1.0000
	12.0	Longevity Pay		840		
<b>Total College of Arts and Humanities</b>				<b>72,928</b>		<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Business 0010-41050</b>						
999236	12.0	Clifton T. Jones, Dean/Professor	183,600 (100)			1.0000
998197	9.0	Sharynn Tomlin, Prof/Assoc Dean & MBA Director	92,978 (100)			1.0000
999882	12.0	Cheryl A. Jordan, Office Coordinator II		15,500 (100)		0.5000
999844	12.0	Mary A. Lowe, Acad Admin Asst to the Dean		39,389 (100)		1.0000
	12.0	Longevity Pay		5,040		
<b>Total College of Business</b>			<b>276,578</b>	<b>59,929</b>		<b>3.5000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Education 0010-41080</b>						
998934	12.0	Tia Leanne Agan, Field Experience Advisor	42,975 (100)			1.0000
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	52,610 (81)			0.8066
999850	12.0	Angela Marie Howell, Acad Admin Asst to the Dean		32,640 (100)		1.0000
999940	12.0	Michelle D. Morrow, Secretary		21,500 (100)		1.0000
	12.0	Longevity Pay		2,625		
<b>Total College of Education</b>			<b>95,585</b>	<b>56,765</b>		<b>3.8066</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>College of Graduate Studies</b>						
<b>0010-41150</b>						
999234	12.0	Susan E. Keith, Professor/Dean Col of Grad Studies	122,400 (100)			1.0000
998946	12.0	Jennifer Page McAndrews, Grad Admissions Coord/Advisor	24,503 ( 58)			0.5773
999853	12.0	Jana T. Sparks, Acad Adv/Acad Admin Asst-Dean		47,193 ( 89)		0.8895
998509	12.0	Katie Beth Ede, Grad Admission Coord/Recruiter		5,251 ( 14)		0.1396
998843	12.0	Elizabeth N. Randell, Director of Student Research		4,607 ( 11)		0.1050
	12.0	Longevity Pay		4,672		
<b>Total College of Graduate Studies</b>			<b>146,903</b>	<b>61,723</b>		<b>2.7114</b>
<b>Total ACADEMIC ADMINISTRATION</b>			<b>519,066</b>	<b>251,345</b>		<b>12.0180</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>UNIVERSITY RANCH</b>						
<b>University Ranch Operations</b>						
<b>0010-43100</b>						
999660	12.0	Student Assistant		10,448 (100)		0.3000
999729	12.0	Cody E Riddle, Univ Farm & Ranch Manager		19,089 (45)		0.4545
	12.0	Longevity Pay		164		
	12.0	M & O Budget Pool			90,299	
<b>Total University Ranch Operations</b>				<b>29,701</b>	<b>90,299</b>	<b>0.7545</b>
<b>Total UNIVERSITY RANCH</b>				<b>29,701</b>	<b>90,299</b>	<b>0.7545</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL RESEARCH</b>						
<b>Comprehensive Research Fund Reserve</b>						
<b>0010-45500</b>						
	12.0	M & O Budget Pool			18,066	
<b>Total Comprehensive Research Fund Reserve</b>					<b>18,066</b>	
<b>Total RESEARCH</b>					<b>18,066</b>	

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Facilities Mgmt Administration 0010-46000</b>						
999957	12.0	Jay S. Halbert, Director of Facilities Management, (plus housing & utilities)	73,021 ( 77)			0.7700
999657	12.0	Student Assistant		5,339 (100)		0.1500
999846	12.0	Jolene M. Varela, Office Coordinator I		31,918 (100)		1.0000
999923	12.0	Elisa G. Perez, Maintenance Support Coord		22,510 (100)		1.0000
999922	12.0	Jaxine Boling, Secretary		11,220 (100)		0.5000
999531	12.0	Catarino S. Galvan, Equipment Mechanic		30,924 (100)		1.0000
998929	12.0	Philip E. Storm, Equipment Mechanic		26,672 (100)		1.0000
	12.0	Longevity Pay		6,980		
	12.0	M & O Budget Pool			7,000	
<b>Total Facilities Mgmt Administration</b>			<b>73,021</b>	<b>135,563</b>	<b>7,000</b>	<b>5.4200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE</b>						
<b>Facilities Mgmt Operations</b>						
<b>0010-46100</b>						
999656	12.0	Student Assistant		7,460 (100)		0.2200
<b>Total Facilities Mgmt Operations</b>				<b>7,460</b>		<b>0.2200</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Building Maintenance 0010-46200</b>						
999767	12.0	Brian L. Porter, Assoc Dir of Mechanical Svcs	29,325 ( 50)			0.5000
999513	12.0	Adam C. Mirike, Lead HVAC/Control Tech		4,126 ( 9)		0.0909
999775	12.0	Jose A. Pena, Lead Plumber		42,354 (100)		1.0000
999525	12.0	Douglas David Craddick, Plumber		37,866 (100)		1.0000
999534	12.0	Tommy L. Adams, Painter		33,927 (100)		1.0000
999533	12.0	Richard W. Elliott, Painter		34,053 (100)		1.0000
997700	12.0	Joshua N. Berthold, Locksmith Assistant I		17,085 ( 50)		0.5000
999530	12.0	Terrance L. Queen, Locksmith		40,203 (100)		1.0000
999510	12.0	Raymond Don Bradshaw, HVAC Technician		40,506 (100)		1.0000
999507	12.0	Rodolfo Montalvo, HVAC Technician		38,088 (100)		1.0000
999508	12.0	Randall R. Roeder, HVAC Technician		43,460 (100)		1.0000
999512	12.0	Raymond Turner Simmons, HVAC Technician		40,156 (100)		1.0000
999519	12.0	David G. Hegwood, Lead Building Maint Tech		38,107 (100)		1.0000
999522	12.0	Mark H. Multer, Building Maintenance Tech		36,196 (100)		1.0000
999520	12.0	Charles M. Sebesta, Building Maintenance Tech		36,008 (100)		1.0000
999517	12.0	Paul M. Kalina, Senior Electrician		47,105 (100)		1.0000
	12.0	On Call Pay		8,800		
	12.0	Longevity Pay		26,487		
<b>Total Building Maintenance</b>			<b>29,325</b>	<b>564,527</b>		<b>14.0909</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE</b>						
<b>Custodial Services</b>						
<b>0010-46300</b>						
999768	12.0	Hal E. Peter, Assoc Dir of Spc Svc-Gds/Cust	7,752 ( 12)			0.1200
	12.0	Longevity Pay		302		
<b>Total Custodial Services</b>			<b>7,752</b>	<b>302</b>		<b>0.1200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Grounds Maintenance 0010-46400</b>						
999768	12.0	Hal E. Peter, Assoc Dir of Spc Svc-Gds/Cust	56,848 ( 88)			0.8800
999654	12.0	Student Assistant		13,577 (100)		0.3900
999975	12.0	Terry F. Smith, Irrigation Technician		28,887 (100)		1.0000
999984	12.0	Andres Antu, Groundskeeper		21,500 (100)		1.0000
999980	12.0	Jose Alfredo Castro, Groundskeeper		22,165 (100)		1.0000
999981	12.0	Jeremy Conner, Groundskeeper		22,165 (100)		1.0000
999979	12.0	Raymond Garcia, Groundskeeper		20,464 (100)		1.0000
999983	12.0	Pedro B. Gonzales, Groundskeeper		20,464 (100)		1.0000
999986	12.0	Ernest C. Guevara, Groundskeeper		28,501 (100)		1.0000
999982	12.0	Jose Hogeda, Groundskeeper		22,166 (100)		1.0000
997699	12.0	Benjamin R. Martin, Groundskeeper		20,464 (100)		1.0000
998536	12.0	Judith Ann McAnanama, Groundskeeper		23,801 (100)		1.0000
999974	12.0	Taylor F. Percifull, Groundskeeper		21,500 (100)		1.0000
999977	12.0	Bruno Hernandez Velasquez, Groundskeeper		22,165 (100)		1.0000
999978	12.0	Andrew R. Wylie, Groundskeeper		21,500 (100)		1.0000
999786	12.0	Lee E. Morris, Lead Groundskeeper		19,799 ( 50)		0.5000
	12.0	On Call Pay		325		
	12.0	Longevity Pay		13,918		
<b>Total Grounds Maintenance</b>			<b>56,848</b>	<b>343,361</b>		<b>14.7700</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE</b>						
<b>Other Utility Costs</b>						
<b>0010-46500</b>						
999767	12.0	Brian L. Porter, Assoc Dir of Mechanical Svcs	29,325 ( 50)			0.5000
999513	12.0	Adam C. Mirike, Lead HVAC/Control Tech		41,264 ( 91)		0.9091
999511	12.0	Gregory Don Schkade, HVAC Technician		40,197 (100)		1.0000
999505	12.0	Robert C. Smith, HVAC Technician		45,133 (100)		1.0000
	12.0	On Call Pay		1,300		
	12.0	Longevity Pay		5,973		
	12.0	M & O Budget Pool			21,641	
<b>Total Other Utility Costs</b>			<b>29,325</b>	<b>133,867</b>	<b>21,641</b>	<b>3.4091</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE</b>						
<b>Tuition Revenue Bonds</b>						
<b>0010-46568</b>						
	12.0	M & O Budget Pool			4,389,620	
<b>Total Tuition Revenue Bonds</b>					<b>4,389,620</b>	
<b>Total FACILITIES MAINTENANCE</b>			<b>196,271</b>	<b>1,185,080</b>	<b>4,418,261</b>	<b>38.0300</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - MANAGEMENT, INSTRUCTION, AND RESEARCH</b>						
<b>Management Instr &amp; Research Ctr 0010-48500</b>						
999359	12.0	Chase Anthony Runyan, Asst Professor/Research Scient	36,656	( 50)		0.5000
998931	12.0	Corey J. Owens, Senior Instructor/Res Assoc	12,896	( 24)		0.2436
999653	12.0	Student Assistant		34,785	(100)	1.0000
999729	12.0	Cody E Riddle, Univ Farm & Ranch Manager		22,911	( 55)	0.5455
999870	12.0	Annette E. Dixon, Office Coordinator II		1,654	( 5)	0.0500
	12.0	Longevity Pay		286		
	12.0	M & O Budget Pool			75,306	
<b>Total Management Instr &amp; Research Ctr</b>			<b>49,552</b>		<b>59,636</b>	<b>2.3391</b>
<b>Total SPECIAL ITEMS - MANAGEMENT, INSTRUCTION, AND RESEARCH</b>			<b>49,552</b>		<b>59,636</b>	<b>2.3391</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - CENTER FOR ACADEMIC EXCELLENCE</b>						
<b>Center for Academic Excellence</b>						
<b>0010-48610</b>						
998527	12.0	Erin M. Girsch, Tutoring Center & SI Coord	37,202 (100)			1.0000
998370	12.0	Lorri E. Morris, Dir of Testing Center	9,896 ( 15)			0.1541
998344	12.0	Shirley M. Eoff, Prof/Dir of Honors Program	106,843 (100)			1.0000
999652	12.0	Student Assistant		23,800 (100)		0.6900
998539	12.0	Kristi James Wolff, Honors Program Coordinator		35,720 (100)		1.0000
998043	12.0	Lorina G. Soza, Family Relations & Act Coord		19,053 ( 64)		0.6351
999053	12.0	Erika M. Munoz, Office Coordinator I		14,402 (100)		0.5000
999854	12.0	Amy Alison Smith, Administrative Assistant		28,833 (100)		1.0000
	12.0	Longevity Pay		7,497		
	12.0	M & O Budget Pool			28,474	
<b>Total Center for Academic Excellence</b>			<b>153,941</b>	<b>129,305</b>	<b>28,474</b>	<b>5.9792</b>
<b>Total SPECIAL ITEMS - CENTER FOR ACADEMIC EXCELLENCE</b>			<b>153,941</b>	<b>129,305</b>	<b>28,474</b>	<b>5.9792</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - SMALL BUSINESS</b>						
<b>DEVELOPMENT CENTER</b>						
<b>Small Business Development Center</b>						
<b>0010-48670</b>						
998660	12.0	Adriana B. Havins, Business Dev Spec	19,750 ( 40)			0.4034
999717	12.0	Paul D. Howard, Senior Business Dev Spec	36,575 ( 70)			0.7031
999712	12.0	James Leavelle, Business Dev Spec	19,975 ( 41)			0.4080
999108	12.0	Dezaray K. Johnson, Business Dev Train Coord	4,712 ( 11)			0.1100
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	40,728 ( 52)			0.5169
999873	12.0	Olivia Leyva Castro, Office Coordinator II		22,736 ( 78)		0.7840
	12.0	Longevity Pay		3,221		
<b>Total Small Business Development Center</b>			<b>121,740</b>	<b>25,957</b>		<b>2.9254</b>
<b>Total SPECIAL ITEMS - SMALL BUSINESS DEVELOPMENT CENTER</b>			<b>121,740</b>	<b>25,957</b>		<b>2.9254</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - CENTER FOR FINE ARTS</b>						
Center for Fine Arts						
0010-48800						
	12.0	M & O Budget Pool			40,070	
<b>Total Center for Fine Arts</b>					<b>40,070</b>	
<b>Total SPECIAL ITEMS - CENTER FOR FINE ARTS</b>					<b>40,070</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS -FRESHMAN COLLEGE</b>						
<b>VETS Center</b>						
<b>0014-33657</b>						
997828	12.0	Susan Jane Williams, Dir of Affil Military & Vet Sv	109,650 (100)			1.0000
	12.0	Longevity Pay		840		
<b>Total VETS Center</b>			<b>109,650</b>	<b>840</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS -FRESHMAN COLLEGE</b>						
<b>Office of Exec Dir Student Affairs</b>						
<b>0014-33690</b>						
997762	12.0	Kristi Layne Eckert, Counselor I	39,270 (100)			1.0000
998457	12.0	Dallas A. Swafford, Dir of Student Disability Svcs	63,666 (100)			1.0000
997808	12.0	Student Assistant		4,100 (100)		0.1600
	12.0	Longevity Pay		3,000		
<b>Total Office of Exec Dir Student Affairs</b>			<b>102,936</b>	<b>7,100</b>		<b>2.1600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS -FRESHMAN COLLEGE</b>						
<b>Transitional Services</b>						
<b>0014-33718</b>						
997835	12.0	Amanda R. Ritchie, Greek Life & Activities Coordinator	36,720 (100)			1.0000
997807	12.0	Student Assistant		30,580 (100)		0.8800
	12.0	Longevity Pay		840		
<b>Total Transitional Services</b>			<b>36,720</b>	<b>31,420</b>		<b>1.8800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS -FRESHMAN COLLEGE Title IX Compliance Office 0014-33725</b>						
997583	12.0	Graduate Assistant		10,600 (100)		0.3100
997584	12.0	Graduate Assistant		10,600 (100)		0.3100
<b>Total Title IX Compliance Office</b>				<b>21,200</b>		<b>0.6200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS -FRESHMAN COLLEGE</b>						
<b>Multicultural Initiatives</b>						
<b>0014-33762</b>						
998785	12.0	Robert Johnny Garcia, Student Org & Activities Coord	35,485 (100)			1.0000
998833	12.0	Erika Aime Baeza, Dir of Multicultural Cntr & Student Act Prog	44,320 (100)			1.0000
997588	12.0	Student Assistant		6,380 (100)		0.1800
998043	12.0	Lorina G. Soza, Family Relations & Act Coord		10,947 (36)		0.3649
	12.0	Longevity Pay		1,882		
<b>Total Multicultural Initiatives</b>			<b>79,805</b>	<b>19,209</b>		<b>2.5449</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS -FRESHMAN COLLEGE</b>						
<b>General Studies</b>						
<b>0014-40002</b>						
997931	9.0	Signature Course Stipend	118,000	(100)		0.7500
	12.0	M & O Budget Pool			9,500	
<b>Total General Studies</b>			<b>118,000</b>		<b>9,500</b>	<b>0.7500</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS -FRESHMAN COLLEGE American Disability Act Services 0014-40366</b>						
998975	12.0	Student Assistant		17,087 (100)		0.4900
	12.0	M & O Budget Pool			14,000	
<b>Total American Disability Act Services</b>				<b>17,087</b>	<b>14,000</b>	<b>0.4900</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS -FRESHMAN COLLEGE</b>						
<b>Freshman College</b>						
<b>0014-41090</b>						
998324	12.0	John M. Wegner, Dean-Freshman Col/Professor	127,500 (100)			1.0000
999209	12.0	Jazmin P. Hernandez, Acad Advisor II	36,771 (100)			1.0000
999733	12.0	Richard D. Jones, Acad Advisor II	42,498 (100)			1.0000
998678	12.0	Haley Danielle Zapata, Coord Up & Coming Scholar & 1st Gen Progam	40,361 (100)			1.0000
998061	12.0	Student Assistant		164,834 (100)		4.8500
	12.0	Longevity Pay		6,240		
	12.0	M & O Budget Pool			28,850	
<b>Total Freshman College</b>			<b>247,130</b>	<b>171,074</b>	<b>28,850</b>	<b>8.8500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS -FRESHMAN COLLEGE</b>						
<b>Maintenance Scholastic &amp; Adm Strdrs</b>						
<b>0014-41300</b>						
997640	12.0	Megan Ashley Jones, Transfer & Articulation Spec	32,836 (100)			1.0000
998348	12.0	Kerri Diane Mikulik, Asst Dir of Admissions	50,555 ( 96)			0.9625
	12.0	Longevity Pay		2,088		
<b>Total Maintenance Scholastic &amp; Adm Strdrs</b>			<b>83,391</b>	<b>2,088</b>		<b>1.9625</b>
<b>Total SPECIAL ITEMS -FRESHMAN COLLEGE</b>			<b>777,632</b>	<b>270,018</b>	<b>52,350</b>	<b>20.2574</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Ofc Student Affairs Enrollment Mgmt</b>						
<b>0018-33020</b>						
998685	12.0	Javier Flores, Vice President for SAEM	96,385 ( 56)			0.5621
	12.0	Longevity Pay		337		
<b>Total Ofc Student Affairs Enrollment Mgmt</b>			<b>96,385</b>	<b>337</b>		<b>0.5621</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Enrollment Management</b>						
<b>0018-33645</b>						
998347	12.0	Angelita Fraga, HSI-STEM Outreach Coordinator	37,625 ( 96)			0.9583
997596	12.0	Hannah Robertson, Social Media Coordinator		32,957 (100)		1.0000
	12.0	Longevity Pay		576		
<b>Total Enrollment Management</b>			<b>37,625</b>	<b>33,533</b>		<b>1.9583</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Office of Student Life</b>						
<b>0018-33680</b>						
998909	12.0	Heather Valle Brown, Asst Dir of Student Life	38,095 ( 84)			0.8400
999778	12.0	Clint D. Havins, Dir of Student Life	65,375 (100)			1.0000
999894	12.0	Linda S. Boatright, Office Coordinator I		30,772 (100)		1.0000
	12.0	Longevity Pay		4,027		
<b>Total Office of Student Life</b>			<b>103,470</b>	<b>34,799</b>		<b>2.8400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Office of Exec Dir Student Affairs</b>						
<b>0018-33690</b>						
999486	12.0	Bradley C. Petty, Exec Dir of Student Affairs	82,421 (100)			1.0000
998066	12.0	Amy K. Stephens, Office Coordinator I		26,265 (100)		1.0000
	12.0	Longevity Pay		2,640		
<b>Total Office of Exec Dir Student Affairs</b>			<b>82,421</b>	<b>28,905</b>		<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Pre-Enrollment Advising-Graduate</b>						
<b>0018-33710</b>						
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	30,756 ( 56)			0.5564
999643	12.0	Graduate Assistant		517 (100)		0.0100
997589	12.0	Vacant Office Coordinator II		4,630 ( 17)		0.1700
	12.0	Longevity Pay		1,803		
<b>Total Pre-Enrollment Advising-Graduate</b>			<b>30,756</b>	<b>6,950</b>		<b>0.7364</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Title IX Compliance Office 0018-33725</b>						
997854	12.0	Randall Floyd Jenkins, Asst Dir of Student Conduct	4,080	( 9)		0.0889
	12.0	Longevity Pay		54		
<b>Total Title IX Compliance Office</b>			<b>4,080</b>	<b>54</b>		<b>0.0889</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Career Development</b>						
<b>0018-33765</b>						
999973	12.0	Julie J. Ruthenbeck, Dir of Career Development	66,518 (100)			1.0000
999905	12.0	Adra L. Enos, Career Development Asst		15,170 (50)		0.5008
	12.0	Longevity Pay		2,941		
<b>Total Career Development</b>			<b>66,518</b>	<b>18,111</b>		<b>1.5008</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Visual and Performing Arts</b>						
<b>0018-40010</b>						
999418	9.0	Esteban Apodaca, Professor	71,995	(100)		1.0000
999413	9.0	John E. Irish, Professor	34,196	( 50)		0.5000
999326	9.0	Pamela S. Lee, Professor/Dir Choral	74,761	(100)		1.0000
999325	9.0	John G. Vinklerek, Professor	74,141	(100)		1.0000
999231	9.0	Christopher D. Stewart, Assoc Prof/Dept Chair	76,500	(100)		1.0000
999411	9.0	Edwin J. Cuenco, Associate Professor	1,089	( 2)		0.0185
999410	9.0	Charles S. Raines, Associate Professor	61,763	(100)		1.0000
999288	9.0	Devon A. Stewart, Assistant Professor	51,817	(100)		1.0000
<b>Total Visual and Performing Arts</b>			<b>446,262</b>			<b>6.5185</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>English and Modern Languages</b>						
<b>0018-40030</b>						
999224	9.0	Laurence E. Musgrove, Professor/Dept Chair	75,290 (100)			1.0000
999220	9.0	Karen Cody, Professor	67,523 (100)			1.0000
999285	9.0	Terence A. Dalrymple, Professor	83,778 (100)			1.0000
999283	9.0	Jon C. Ellery, Professor	81,856 (100)			1.0000
999397	9.0	Mark L. Hama, Professor	71,427 (100)			1.0000
999321	9.0	Linda A. Kornasky, Professor	71,686 (100)			1.0000
999314	9.0	Elisabeth C. Muelsch, Professor	76,552 (100)			1.0000
999320	9.0	Jeffrey B. Schonberg, Professor	72,912 (100)			1.0000
999317	9.0	Allison Dushane, Assistant Professor	51,817 (100)			1.0000
999384	9.0	Maria D. Onofre-Madrid, Assistant Professor	55,724 (100)			1.0000
998442	12.0	Cynthia D. Spraggins, Office Coordinator II		32,893 (100)		1.0000
	12.0	Longevity Pay		2,280		
<b>Total English and Modern Languages</b>			<b>708,565</b>	<b>35,173</b>		<b>11.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Political Science and Philosophy</b>						
<b>0018-40040</b>						
999279	9.0	Roberto M. Garza, Professor/Dept Chair	90,929 (100)			1.0000
999280	9.0	Matthew J. Gritter, Assistant Professor	55,533 (100)			1.0000
997853	9.0	Bruce A. Hunt, Jr., Assistant Professor	51,817 (100)			1.0000
999223	9.0	Deanna J. Watts, Assistant Professor	55,533 (100)			1.0000
999281	9.0	Steven D. Camron, Instructor	34,540 (100)			1.0000
<b>Total Political Science and Philosophy</b>			<b>288,352</b>			<b>5.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>History</b>						
<b>0018-40050</b>						
998010	9.0	Kenneth John Heineman, Professor	86,149 (100)			1.0000
999232	9.0	Christine M. Lamberson, Assistant Professor	55,533 (100)			1.0000
998949	9.0	Kathryn A. Ostrofsky, Instructor	36,651 (100)			1.0000
998441	12.0	Doris D. Norton, Office Coordinator II		28,615 (100)		1.0000
<b>Total History</b>			<b>178,333</b>	<b>28,615</b>		<b>4.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Accounting, Economics, &amp; Finance 0018-40090</b>						
999307	9.0	Michael D. DeCelles, Associate Professor	97,039	(100)		1.0000
<b>Total Accounting, Economics, &amp; Finance</b>			<b>97,039</b>			<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Teacher Education</b>						
<b>0018-40160</b>						
999256	9.0	Donna Beth Gee, Professor	70,591 (100)			1.0000
999255	9.0	Judith A. Hakes, Professor	77,053 (100)			1.0000
999296	9.0	Charlene D. Bustos, Assistant Professor	56,644 (100)			1.0000
<b>Total Teacher Education</b>			<b>204,288</b>			<b>3.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Biology 0018-40220</b>						
999349	9.0	Connie A. Heimann, Professor	71,427	(100)		1.0000
<b>Total Biology</b>			<b>71,427</b>			<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Mathematics 0018-40240</b>						
999341	9.0	John C. Smith, Professor	68,590	(100)		1.0000
999241	9.0	Jesse Lee Taylor, Assistant Professor	54,439	(100)		1.0000
<b>Total Mathematics</b>			<b>123,029</b>			<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Physical Therapy</b>						
<b>0018-40290</b>						
999217	9.0	Shelly D. Weise, Professor/Dept Chair	98,958 ( 87)			0.8656
998773	9.0	Kristi Mae White, Prof/Dir Hlth Sci Professions	71,107 (100)			1.0000
999290	9.0	Heather Jo Braden, Associate Professor	94,294 (100)			1.0000
998780	9.0	You-jou Hung, Associate Professor	85,769 ( 96)			0.9639
998404	9.0	Carolyn Ruth Mason, Professor/Dir of PT Program	99,013 ( 92)			0.9197
999419	9.0	Vacant Associate Professor	84,006 ( 96)			0.9642
999420	9.0	Han-Hung Huang, Assistant Professor	77,163 (100)			1.0000
998405	9.0	Teresa L. Huckaby, Assistant Clinical Professor	79,560 (100)			1.0000
999334	9.0	Kelly D. Moore, Assistant Clinical Professor	85,951 ( 96)			0.9643
999422	9.0	Kendra Leigh Nicks, Associate Clinical Professor	86,777 (100)			1.0000
999421	12.0	James Farley Villers, Asst Clin P/Acad Coord Clin Ed	92,168 (100)			1.0000
998923	12.0	Graduate Assistant		14,881 (100)		0.4300
999872	12.0	Vacant Office Coordinator II		29,942 (100)		1.0000
998786	12.0	Bonnie M. Evans, Office Coordinator I		8,675 ( 45)		0.3375
	12.0	Longevity Pay		360		
<b>Total Physical Therapy</b>			<b>954,766</b>	<b>53,858</b>		<b>12.4452</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Psychology, Sociology &amp; Social Work 0018-40295</b>						
999216	9.0	James N. Forbes, Professor/Dept Chair	81,761 (100)			1.0000
998670	12.0	Sandra Denise Seidel, Secretary		13,787 (50)		0.5049
<b>Total Psychology, Sociology &amp; Social Work</b>			<b>81,761</b>	<b>13,787</b>		<b>1.5049</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Information Technology</b>						
<b>0018-40340</b>						
999819	12.0	Riley Benjamin Raschke, Systems Analyst/Developer	44,112 ( 83)			0.8283
999826	12.0	Stephen M. Schkade, Technology Svcs Alst & Proj Le	26,716 ( 42)			0.4212
999160	12.0	Jackie M. Droll, Technology Servs Prog Mgr	56,410 ( 69)			0.6895
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	77,791 ( 95)			0.9500
999816	12.0	Landon K. Fisher, Network Services Analyst	43,064 ( 72)			0.7200
999835	12.0	Vacant Technology Svcs Analyst	15,040 ( 29)			0.2911
999828	12.0	Teresa K. Adams, Technology Svcs Spec	48,928 ( 93)			0.9300
998878	12.0	Curt S. Braden, Assoc Dir of IT	45,026 ( 51)			0.5058
998588	12.0	Damon Allan Zak, IT Programmer	51,851 (100)			1.0000
999836	12.0	John C. Mathews, Customer Support Spec II	3,859 ( 8)			0.0840
999812	12.0	Michael Jason McCarver, Database Administrator II	56,027 ( 70)			0.6994
999810	12.0	Jeffrey L. Riels, Database Administrator II	80,782 (100)			1.0000
999823	12.0	Faustino G. Aguilar, Senior Analyst	30,077 ( 41)			0.4070
999822	12.0	Mark A. Hirt, Senior Analyst	70,221 (100)			1.0000
999827	12.0	Christine Maya Burrell, Information Technology Analyst	58,383 ( 96)			0.9559
999832	12.0	Janet L. Meyer, Customer Support Analyst	38,477 ( 80)			0.8000
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	24,836 ( 23)			0.2263
	12.0	Longevity Pay		25,137		
<b>Total Information Technology</b>			<b>771,600</b>	<b>25,137</b>		<b>11.5085</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Planetarium</b>						
<b>0018-40480</b>						
999239	9.0	Kenneth W. Carrell, Asst Prof/Dir Univ Planetarium	12,954	( 25)		0.2500
<b>Total Planetarium</b>			<b>12,954</b>			<b>0.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Maintenance Scholastic &amp; Adm Strdrs</b>						
<b>0018-41300</b>						
999745	12.0	Cecelia M. Miller, Admissions Counselor	32,957 (100)			1.0000
998018	12.0	Cecilia M. Hernandez, Transfer Counselor	32,957 (100)			1.0000
	12.0	Longevity Pay		200		
<b>Total Maintenance Scholastic &amp; Adm Strdrs</b>			<b>65,914</b>	<b>200</b>		<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Library Operations</b>						
<b>0018-44000</b>						
999790	12.0	Janice Maureen Hock, Librarian, Acquisitions	52,525 (100)			1.0000
999791	12.0	Janetta K. Paschal, Head of Library Technical Svs	68,295 (100)			1.0000
999793	12.0	Kimberly A. Wirth, Coord of Info Lit/Res Lib	50,490 (100)			1.0000
999794	12.0	Antonella S. Ward, Librarian, Multimedia Supp Svc	51,283 (100)			1.0000
999788	12.0	Angela L. Skaggs, Asst Dir of Access Services	62,738 (100)			1.0000
999789	12.0	Mark A. Allan, Asst Dir of Res & Inst Servs	49,737 ( 79)			0.7928
999956	12.0	Maurice G. Fortin, Exec Dir of Library Services	114,938 (100)			1.0000
	12.0	Longevity Pay		19,468		
<b>Total Library Operations</b>			<b>450,006</b>	<b>19,468</b>		<b>6.7928</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Research Enhancement Reserve 0018-45000</b>						
999120	12.0	Reserve, Research Grants	96,620	(100)		0.0001
<b>Total Research Enhancement Reserve</b>			<b>96,620</b>			<b>0.0001</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>International Trade 0018-45960</b>						
999635	12.0	Graduate Assistant		20,180 (100)		0.5800
<b>Total International Trade</b>				<b>20,180</b>		<b>0.5800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Building Maintenance</b>						
<b>0018-46200</b>						
999957	12.0	Jay S. Halbert, Director of Facilities Management, (plus housing & utilities)	21,811 (23)			0.2300
999516	12.0	Rogelio Torres, Electrician		40,500 (100)		1.0000
	12.0	On Call Pay		650		
	12.0	Longevity Pay		580		
<b>Total Building Maintenance</b>			<b>21,811</b>	<b>41,730</b>		<b>1.2300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>						
<b>Management Instr &amp; Research Ctr</b>						
<b>0018-48500</b>						
999229	12.0	Micheal W. Salisbury, Professor/Dept Chr/Dir of MIR	49,922 ( 50)			0.5000
999295	12.0	Cody B. Scott, Prof/Research Scientist	49,355 ( 50)			0.5000
999356	12.0	Loree Ann Branham, Assoc Prof/Rsch Scientist	39,402 ( 50)			0.5000
999634	12.0	Graduate Assistant		41,806 (100)		1.2100
<b>Total Management Instr &amp; Research Ctr</b>			<b>138,679</b>	<b>41,806</b>		<b>2.7100</b>
<b>Total SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT</b>			<b>5,132,661</b>	<b>402,643</b>		<b>82.2265</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - COLLEGE OF NURSING &amp; ALLIED</b>						
<b>HEALTH</b>						
<b>Nursing</b>						
<b>0019-40285</b>						
999340	9.0	Molly J. Walker, Professor	3,220	( 4)		0.0372
998069	9.0	Susan C. Wilkinson, Professor	3,185	( 3)		0.0320
998603	9.0	Jacqueline G. Brown, Associate Professor	12,385	( 17)		0.1690
999335	9.0	Vacant Assistant Professor	4,674	( 6)		0.0624
999434	9.0	Walter Mark Baranowski, Assistant Clinical Professor	3,217	( 6)		0.0627
998610	9.0	Jennifer Marie Braziel, Assistant Clinical Professor	9,645	( 15)		0.1517
999433	9.0	Lisa Ann Collier, Clinical Instructor	3,152	( 6)		0.0627
998596	9.0	Pamela W. Darby, Clinical Instructor	9,455	( 17)		0.1670
998599	9.0	Billie Jean Klesch-Sheeran, Clinical Instructor	3,152	( 6)		0.0627
999336	9.0	Tina Faye Luck, Clinical Instructor	9,180	( 17)		0.1670
999427	9.0	Lauren Makensie Parker McCormick, Clinical Instructor	3,183	( 6)		0.0627
998609	9.0	Melissa Renae McDowell, Assistant Clinical Professor	3,215	( 6)		0.0584
999423	9.0	Vincent P. Osmanski, Assistant Clinical Professor	3,215	( 5)		0.0494
998600	9.0	Vacant Assistant Clinical Professor	3,216	( 6)		0.0626
998604	9.0	Vacant Assistant Clinical Professor	3,152	( 6)		0.0584
999426	9.0	Vacant Clinical Instructor	3,152	( 5)		0.0539
999428	9.0	Vacant Clinical Instructor	1,876	( 3)		0.0296
999730	12.0	Jan C. Nichols, Learning Resource Specialist	3,532	( 9)		0.0872
999731	12.0	Betty L. Taylor, Learning Resource Specialist	38,124	(100)		1.0000
997866	9.0	Frederick James Reidy, Learning Resource Specialist		33,946 (100)		1.0000
	12.0	Longevity Pay		2,578		

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
Total Nursing			123,930	36,524		3.4366

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - COLLEGE OF NURSING &amp; ALLIED</b>						
<b>HEALTH</b>						
<b>Physical Therapy</b>						
<b>0019-40290</b>						
999217	9.0	Shelly D. Weise, Professor/Dept Chair	15,364	( 13)		0.1344
998780	9.0	You-jou Hung, Associate Professor	3,215	( 4)		0.0361
998404	9.0	Carolyn Ruth Mason, Professor/Dir of PT Program	8,644	( 8)		0.0803
999419	9.0	Vacant Associate Professor	3,121	( 4)		0.0358
999339	9.0	Dinah J. Harriger, Assistant Professor	16,993	( 30)		0.3000
999334	9.0	Kelly D. Moore, Assistant Clinical Professor	3,182	( 4)		0.0357
<b>Total Physical Therapy</b>			<b>50,519</b>			<b>0.6223</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - COLLEGE OF NURSING &amp; ALLIED</b>						
<b>HEALTH</b>						
<b>Psychology, Sociology &amp; Social Work</b>						
<b>0019-40295</b>						
998779	9.0	Thomas Wayne Starkey, Assoc Prof/Dir Soc Work Prog	12,011 ( 17)			0.1685
999380	9.0	Drew A. Curtis, Assistant Professor	5,000 ( 8)			0.0834
998288	9.0	Ingrid A. Russo, Assistant Clinical Professor	7,593 ( 14)			0.1442
998323	9.0	Johnny K. Burkhalter, Clinical Instructor	22,063 (100)			0.5000
997864	9.0	Patsy L. McCall, Clinical Instructor	42,840 (100)			1.0000
998670	12.0	Sandra Denise Seidel, Secretary		13,517 ( 50)		0.4951
<b>Total Psychology, Sociology &amp; Social Work</b>			<b>89,507</b>	<b>13,517</b>		<b>2.3912</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - COLLEGE OF NURSING &amp; ALLIED</b>						
<b>HEALTH</b>						
<b>Archer College Health Human Service</b>						
<b>0019-41120</b>						
998836	12.0	Leslie M. Mayrand, Dean/Professor	165,960 (100)			1.0000
998837	12.0	Anne Bennett San Miguel, Acad Ad Asst-Dean/Col Res Coor	29,022 (55)			0.5500
998502	12.0	Berkeley Michelle Puckitt, Administrator - LWBIWH	47,277 (100)			1.0000
998328	12.0	Kacci R. Jacoby, CPRIT Project/Clinical Manager	30,636 (50)			0.5000
997656	12.0	Lori Chandler, Senior Consultant		17,784 (100)		0.4750
	12.0	Longevity Pay		5,154		
	12.0	M & O Budget Pool			274,379	
<b>Total Archer College Health Human Service</b>			<b>272,895</b>	<b>22,938</b>	<b>274,379</b>	<b>3.5250</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL</b>						
<b>SPECIAL ITEMS - COLLEGE OF NURSING &amp; ALLIED HEALTH</b>						
<b>Ctr Wellness, Education,Development 0019-45963</b>						
998400	12.0	Kaitlyn Marie Brosh, WED Center Projects Mgr	33,619 (100)			1.0000
998401	12.0	Linda C. Ross, Exec Dir of WED Center	80,379 (90)			0.9036
	12.0	Longevity Pay		1,793		
<b>Total Ctr Wellness, Education,Development</b>			<b>113,998</b>	<b>1,793</b>		<b>1.9036</b>
<b>Total SPECIAL ITEMS - COLLEGE OF NURSING &amp; ALLIED HEALTH</b>			<b>650,849</b>	<b>74,772</b>	<b>274,379</b>	<b>11.8787</b>
<b>Total EDUCATIONAL AND GENERAL</b>			<b>24,369,565</b>	<b>4,438,982</b>	<b>11,726,084</b>	<b>494.4202</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL - HEAF HIGHER EDUCATION ASSISTANCE FUNDS</b>						
<b>Office Academic Affairs 0075-32250</b>						
	12.0	M & O Budget Pool			500,000	
<b>Total Office Academic Affairs</b>					<b>500,000</b>	
<b>Office Finance and Administration 0075-32280</b>						
	12.0	M & O Budget Pool			493,907	
<b>Total Office Finance and Administration</b>					<b>493,907</b>	
<b>Administrative Computing System 0075-33340</b>						
	12.0	M & O Budget Pool			251,600	
<b>Total Administrative Computing System</b>					<b>251,600</b>	
<b>Information Technology 0075-40340</b>						
	12.0	M & O Budget Pool			703,840	
<b>Total Information Technology</b>					<b>703,840</b>	
<b>Library Books, Periodicals, Binding 0075-44100</b>						
	12.0	M & O Budget Pool			600,000	
<b>Total Library Books, Periodicals, Binding</b>					<b>600,000</b>	
<b>Facilities Mgmt Operations 0075-46100</b>						
	12.0	M & O Budget Pool			112,500	
<b>Total Facilities Mgmt Operations</b>					<b>112,500</b>	
<b>Performance Contract Payments 0075-46561</b>						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>EDUCATIONAL AND GENERAL - HEAF HIGHER EDUCATION ASSISTANCE FUNDS Transfer to Unexpended Plant 0075-49000</b>						
	12.0	M & O Budget Pool			2,370,000	
<b>Total Transfer to Unexpended Plant</b>					<b>2,370,000</b>	
<b>Total HIGHER EDUCATION ASSISTANCE FUNDS</b>					<b>5,320,102</b>	
<b>Total EDUCATIONAL AND GENERAL - HEAF</b>					<b>5,320,102</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE EMPLOYEE BENEFITS Staff Group Insurance Premiums 0100-33800</b>						
	12.0	Benefits			902,400	
<b>Total Staff Group Insurance Premiums</b>					<b>902,400</b>	
<b>MPIP Insurance Premiums 0100-33810</b>						
	12.0	M & O Budget Pool			3,765	
<b>Total MPIP Insurance Premiums</b>					<b>3,765</b>	
<b>ORP Fund 001 &amp; Local 0100-33910</b>						
	12.0	Benefits			85,000	
<b>Total ORP Fund 001 &amp; Local</b>					<b>85,000</b>	
<b>ORP Supplement Fund 227 &amp; Local 0100-33920</b>						
	12.0	Benefits			12,500	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>12,500</b>	
<b>OASI Fund 001 &amp; Local 0100-33950</b>						
	12.0	Benefits			476,551	
<b>Total OASI Fund 001 &amp; Local</b>					<b>476,551</b>	
<b>TRS, Fund 227 and Local 0100-33980</b>						
	12.0	Benefits			283,700	
<b>Total TRS, Fund 227 and Local</b>					<b>283,700</b>	
<b>TRS New Members 0100-33992</b>						
	12.0	Benefits			9,000	
<b>Total TRS New Members</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>EMPLOYEE BENEFITS</b>						
<b>TRS Surcharge</b>						
<b>0100-33993</b>						
	12.0	Benefits			11,000	
<b>Total TRS Surcharge</b>					<b>11,000</b>	
<b>Unemployment Compensation</b>						
<b>0100-33995</b>						
	12.0	Benefits			2,000	
<b>Total Unemployment Compensation</b>					<b>2,000</b>	
<b>Total EMPLOYEE BENEFITS</b>					<b>1,785,916</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT President's Office 0100-60010</b>						
999948	12.0	Brian J. May, President (Supplement)	140,055 ( 68)			0.6799
999953	12.0	Joe Munoz, Senior Ex Ast to Pres/Gen Coun	100,826 (100)			1.0000
999838	12.0	Adelina C. Morales, Exec Asst to the President	75,586 (100)			1.0000
999703	12.0	Student Assistant		7,500 (100)		0.4500
999852	12.0	Jessica Ryan Kramer, Administrative Assistant		39,494 (100)		1.0000
	12.0	Longevity Pay		8,280		
	12.0	M & O Budget Pool			70,000	
<b>Total President's Office</b>			<b>316,467</b>	<b>55,274</b>	<b>70,000</b>	<b>4.1299</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Audit Services</b>						
<b>0100-60020</b>						
	12.0	M & O Budget Pool			1,000	
<b>Total Audit Services</b>					<b>1,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Office Finance and Administration</b>						
<b>0100-60025</b>						
999949	12.0	Angelina W. Wright, Vice Pres for Finance & Admin	171,474 (100)			1.0000
997900	12.0	Steven A. Mahaffey, Athletic Bus Mgr/Assoc Ath Dir	78,795 (100)			1.0000
998926	12.0	Justina Dawn Stark, Senior Administrative Asst		35,700 (100)		1.0000
	12.0	Longevity Pay		4,680		
	12.0	M & O Budget Pool			50,000	
<b>Total Office Finance and Administration</b>			<b>250,269</b>	<b>40,380</b>	<b>50,000</b>	<b>3.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Office Academic Affairs 0100-60040</b>						
999951	12.0	Donald R. Topliff, Provost & VPAA/Professor	200,000 (100)			1.0000
999839	12.0	Martha Camarena Faz, Exec Asst to the Provost	28,423 ( 50)			0.5000
999875	12.0	Christena L. Parks, Office Coordinator II		31,787 (100)		1.0000
	12.0	Longevity Pay		3,900		
	12.0	M & O Budget Pool			25,000	
<b>Total Office Academic Affairs</b>			<b>228,423</b>	<b>35,687</b>	<b>25,000</b>	<b>2.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Discretionary Funds VPAA 0100-60050</b>						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Ofc Student Affairs Enrollment Mgmt</b>						
<b>0100-60092</b>						
998685	12.0	Javier Flores, Vice President for SAEM	75,089 ( 44)			0.4379
998490	12.0	Brandy L. Hawkins, Dir of Grants & Operations	47,748 ( 65)			0.6500
999698	12.0	Student Assistant		10,900 (100)		0.6600
997834	12.0	Casey A. Thieman, Grants & Oper Office Coord		26,520 (100)		1.0000
999851	12.0	Judy G. Polunsky, Senior Administrative Asst		40,577 (100)		1.0000
	12.0	Longevity Pay		2,513		
	12.0	M & O Budget Pool			87,440	
<b>Total Ofc Student Affairs Enrollment Mgmt</b>			<b>122,837</b>	<b>80,510</b>	<b>87,440</b>	<b>3.7479</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Discretionary Funds VPSAEM 0100-60093</b>						
	12.0	M & O Budget Pool			5,000	
<b>Total Discretionary Funds VPSAEM</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Development Office 0100-60095</b>						
998784	12.0	Kevin Scott Pepper, Development Officer II	56,626 (100)			1.0000
998908	12.0	Alicia Kathleen Ernst, Annual Fund & Scholar Coord	35,700 (100)			1.0000
999705	12.0	Jamie Davis Akin, Exec Dir of Dev & Alumni Rel	118,218 (100)			1.0000
997978	12.0	Kimberly Diane Adams, Dir of Dev & Alumni Services	46,226 (100)			1.0000
998900	12.0	Student Assistant		12,500 (100)		0.7500
997765	12.0	Tanya Biggs, Advancement Services Assistant		29,850 (100)		1.0000
998838	12.0	Annette N. Perez, Dev & Alum Rel Support Asst		33,946 (100)		1.0000
998879	12.0	Ridge Ann Goodloe, Office Coordinator I		24,670 (100)		1.0000
999199	12.0	Pauline B. Balderas, Advancement Services Coord		39,923 (100)		1.0000
	12.0	Longevity Pay		3,720		
	12.0	M & O Budget Pool			92,906	
<b>Total Development Office</b>			<b>256,770</b>	<b>144,609</b>	<b>92,906</b>	<b>8.7500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Communications and Marketing</b>						
<b>0100-60103</b>						
998886	12.0	Gabrielle V. Miller, Graphic Artist/Web Designer	41,612 (100)			1.0000
998767	12.0	Jayna Rae Phinney, Web Information Specialist	43,283 (100)			1.0000
999713	12.0	Leonor Pena Constancio, Creative Project Coordinator	43,283 (100)			1.0000
999969	12.0	Rebekah Fay Brackin, Dir of Comm & Marketing	40,000 ( 50)			0.5000
998735	12.0	Student Assistant		14,908 (100)		0.9000
	12.0	Longevity Pay		2,940		
	12.0	M & O Budget Pool			17,757	
<b>Total Communications and Marketing</b>			<b>168,178</b>	<b>17,848</b>	<b>17,757</b>	<b>4.4000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Office of Accountability 0100-60104</b>						
999827	12.0	Christine Maya Burrell, Information Technology Analyst	2,694 ( 4)			0.0441
998482	12.0	Kent G. Corder, Enterprise Systems Architect	2,661 ( 4)			0.0361
998928	12.0	Charles J. Simons, Data Analyst	50,462 (100)			1.0000
999806	12.0	Brian M. Braden, Exec Dir of Info Tech	5,398 ( 5)			0.0461
999963	12.0	Vacant Director of Accountability	71,624 (100)			1.0000
998582	12.0	Austin B. Hobbs, Institutional Research Asst		37,670 (100)		1.0000
999855	12.0	June M. Moore, Accountability & Engage Coord		1,273 ( 3)		0.0300
	12.0	Longevity Pay		3,743		
	12.0	M & O Budget Pool			77,618	
<b>Total Office of Accountability</b>			<b>132,839</b>	<b>42,686</b>	<b>77,618</b>	<b>3.1563</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>IT Technology Services</b>						
<b>0100-60105</b>						
998951	12.0	Christopher E. Steele, Technology Svcs Alst & Proj Le	6,164	( 8)		0.0764
998917	12.0	Katie Wilson Dixon, Business Analyst	50,064	( 94)		0.9375
997924	12.0	Jake Dylan Bruner, Technology Services Specialist	46,094	(100)		1.0000
998978	12.0	Brian Ross Jackson, Assoc Dir of IT	3,890	( 4)		0.0437
998841	12.0	Brian Cooper Beck, Instructional Tech Specialist	54,658	(100)		1.0000
999823	12.0	Faustino G. Aguilar, Senior Analyst	38,287	( 52)		0.5181
999821	12.0	Kevin M. Conner, Information Technology Analyst	57,454	( 82)		0.8169
998544	12.0	Matthew Ty Walden, Technology Services Asst Mgr	32,226	( 54)		0.5371
997884	12.0	Marshell Dallene Peter, IT Oper Data Analy/Qual Assur	30,509	( 48)		0.4840
	12.0	Longevity Pay			7,295	
<b>Total IT Technology Services</b>			<b>319,346</b>		<b>7,295</b>	<b>5.4137</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Graduation</b>						
<b>0100-60110</b>						
998901	12.0	Student Assistant		4,700 (100)		0.2800
	12.0	M & O Budget Pool			37,600	
<b>Total Graduation</b>				<b>4,700</b>	<b>37,600</b>	<b>0.2800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Sponsored Projects Office 0100-60113</b>						
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	29,516 ( 50)			0.5000
	12.0	Longevity Pay		780		
	12.0	M & O Budget Pool			14,390	
<b>Total Sponsored Projects Office</b>			<b>29,516</b>	<b>780</b>	<b>14,390</b>	<b>0.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Dinner Theatres</b>						
<b>0100-60140</b>						
999070	12.0	Student Assistant		3,000 (100)		0.1800
	12.0	M & O Budget Pool			33,600	
<b>Total Dinner Theatres</b>				<b>3,000</b>	<b>33,600</b>	<b>0.1800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT System Office Operations 0100-60165</b>						
	12.0	M & O Budget Pool			429,815	
<b>Total System Office Operations</b>					<b>429,815</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Budget Office 0100-60170</b>						
997928	12.0	Carolyn L. Johnson, Senior Budget Analyst	52,530 (100)			1.0000
998612	12.0	Annie B. Jones, Budget Office Coordinator		7,590 (25)		0.2530
	12.0	Longevity Pay		1,022		
	12.0	M & O Budget Pool			10,000	
<b>Total Budget Office</b>			<b>52,530</b>	<b>8,612</b>	<b>10,000</b>	<b>1.2530</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Payroll Services</b>						
<b>0100-60172</b>						
	12.0	M & O Budget Pool			5,490	
<b>Total Payroll Services</b>					<b>5,490</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Controller's Office 0100-60175</b>						
999764	12.0	Candy M. Woodul, Accounts Payable Manager	63,129 (100)			1.0000
	12.0	Longevity Pay		4,200		
	12.0	M & O Budget Pool			24,000	
<b>Total Controller's Office</b>			<b>63,129</b>	<b>4,200</b>	<b>24,000</b>	<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Depository Bank Service Charge 0100-60180</b>						
	12.0	M & O Budget Pool			20,000	
<b>Total Depository Bank Service Charge</b>					<b>20,000</b>	
 <b>Hope Tax Reporting Services 0100-60190</b>						
	12.0	M & O Budget Pool			9,000	
<b>Total Hope Tax Reporting Services</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Human Resources Office 0100-60200</b>						
999959	12.0	Kurtis Ross Neal, Dir of Human Resources	92,718 (100)			1.0000
999076	12.0	Student Assistant		9,008 (100)		0.5400
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			43,656	
<b>Total Human Resources Office</b>			<b>92,718</b>	<b>10,088</b>	<b>43,656</b>	<b>1.5400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Job Recruitment</b>						
<b>0100-60201</b>						
	12.0	M & O Budget Pool			36,700	
<b>Total Job Recruitment</b>					<b>36,700</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Mail Services</b>						
<b>0100-60205</b>						
999595	12.0	Student Assistant		4,500 (100)		0.2700
999924	12.0	Vacant Mail Services Manager		37,212 (100)		1.0000
999933	12.0	Paula Jeane Bradley, Mail Services Assistant		27,059 (100)		1.0000
998408	12.0	Jamie Leigh Sellers, Mail Services Assistant		23,625 (100)		1.0000
	12.0	Longevity Pay		3,720		
	12.0	M & O Budget Pool			18,590	
<b>Total Mail Services</b>				<b>96,116</b>	<b>18,590</b>	<b>3.2700</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Office of Materials Management</b>						
<b>0100-60209</b>						
999756	12.0	Bruce Holland Flage, Dir of Procurement & Ener Serv	61,042 (100)			1.0000
998925	12.0	Jennifer Marie Lennon, Exec Dir of Materials Mgt	90,185 (100)			1.0000
998839	12.0	Whitni Sauer Cary, Materials & Contracts Coord	34,625 (100)			1.0000
998213	12.0	Student Assistant		3,500 (100)		0.2100
997652	12.0	Katie Maureen Halbert, Contracts & Travel Coordinator		15,500 ( 50)		0.5000
	12.0	Longevity Pay		2,760		
	12.0	M & O Budget Pool			33,240	
<b>Total Office of Materials Management</b>			<b>185,852</b>	<b>21,760</b>	<b>33,240</b>	<b>3.7100</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Purchasing Office 0100-60210</b>						
999968	12.0	Michelle Lea Michaelis, Dir of Purchasing & Travel	54,000 (100)			1.0000
999918	12.0	Stacey S. Sauer, Buyer/HUB Coord Asst		31,819 (100)		1.0000
999995	12.0	Sallie Ruth Word, Travel Accounts Coordinator		33,000 (100)		1.0000
997652	12.0	Katie Maureen Halbert, Contracts & Travel Coordinator		15,500 ( 50)		0.5000
	12.0	Longevity Pay		3,720		
	12.0	M & O Budget Pool			12,080	
<b>Total Purchasing Office</b>			<b>54,000</b>	<b>84,039</b>	<b>12,080</b>	<b>3.5000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Credit Card Services</b>						
<b>0100-60215</b>						
	12.0	M & O Budget Pool			185,000	
<b>Total Credit Card Services</b>					<b>185,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT OneCard Operations 0100-60220</b>						
999777	12.0	Sandra Kaye Rosser, Dir of OneCard & Parking Serv	53,055 (100)			1.0000
999594	12.0	Student Assistant		10,000 (100)		0.6000
999098	12.0	Princess Michelle Ann Fiel-Murphy, Office Coordinator I		26,612 (100)		1.0000
	12.0	Longevity Pay		1,920		
	12.0	M & O Budget Pool			26,540	
<b>Total OneCard Operations</b>			<b>53,055</b>	<b>38,532</b>	<b>26,540</b>	<b>2.6000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT EHS and Risk Management 0100-60222</b>						
997984	12.0	Hunter C. Holdridge, EHS Specialist	35,720 (100)			1.0000
999211	12.0	David M. Parker, Dir of Risk & Emergency Mgmt	75,000 (100)			1.0000
999646	12.0	Student Assistant		15,000 (100)		0.9000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			10,491	
<b>Total EHS and Risk Management</b>			<b>110,720</b>	<b>15,360</b>	<b>10,491</b>	<b>2.9000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Commercial Crime Insurance 0100-60224</b>						
	12.0	M & O Budget Pool			8,760	
<b>Total Commercial Crime Insurance</b>					<b>8,760</b>	
<b>Property Insurance 0100-60225</b>						
	12.0	M & O Budget Pool			191,475	
<b>Total Property Insurance</b>					<b>191,475</b>	
<b>Auto Insurance Premiums 0100-60226</b>						
	12.0	M & O Budget Pool			60,000	
<b>Total Auto Insurance Premiums</b>					<b>60,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Space Planning and Utilization 0100-60236</b>						
998911	12.0	Kailee Sunshine Malleck, Assistant Director for Special Events	25,397 ( 50)			0.5000
998222	12.0	Student Assistant		6,500 (100)		0.3900
999866	12.0	Vacant Senior Scheduling Coordinator		5,255 ( 15)		0.1500
997993	12.0	Vacant Space Planning Coordinator		33,500 (100)		1.0000
	12.0	Longevity Pay		1,026		
<b>Total Space Planning and Utilization</b>			<b>25,397</b>	<b>46,281</b>		<b>2.0400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT</b>						
<b>University Police 0100-60245</b>						
	12.0	M & O Budget Pool			17,750	
<b>Total University Police</b>					<b>17,750</b>	
<b>Archer College of HHS Accreditation 0100-60248</b>						
	12.0	M & O Budget Pool			25,000	
<b>Total Archer College of HHS Accreditation</b>					<b>25,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Junell Center 0100-60260</b>						
999097	12.0	Lacy Victoria Nichols, Events Manager	25,581 ( 75)			0.7500
999967	12.0	Jessica A. Manning, Dir of Business Svcs	15,028 ( 20)			0.2000
999771	12.0	David C. Rosipal, Assoc Dir of Special Events, Facilities and Svcs	22,604 ( 39)			0.3900
999593	12.0	Student Assistant		70,000 (100)		4.2000
998884	12.0	Crystal B. Vasquez, Scheduling Coordinator		8,096 ( 25)		0.2500
997871	12.0	Nancy Kay Vandiver, Office Coordinator I		6,630 ( 25)		0.2500
	12.0	Longevity Pay		1,493		
	12.0	M & O Budget Pool			24,469	
<b>Total Junell Center</b>			<b>63,213</b>	<b>86,219</b>	<b>24,469</b>	<b>6.0400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Alumni Relations 0100-60265</b>						
998357	12.0	Sierra N. Humble, Alumni Assoc Mbrshp & Evnts Co		34,625 (100)		1.0000
998356	12.0	Joshua W. Samsel, Alumni Services Assistant		30,600 (100)		1.0000
	12.0	Longevity Pay		360		
<b>Total Alumni Relations</b>				<b>65,585</b>		<b>2.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Ticket Office 0100-60280</b>						
999780	12.0	Anna R. Martinez, Ticket Manager	40,577 (100)			1.0000
999590	12.0	Student Assistant		20,773 (100)		1.2500
998156	12.0	Hourly Worker		8,706 (100)		0.5300
	12.0	Longevity Pay		2,040		
	12.0	M & O Budget Pool			12,000	
<b>Total Ticket Office</b>			<b>40,577</b>	<b>31,519</b>	<b>12,000</b>	<b>2.7800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Center for Community Engagement 0100-60285</b>						
998518	12.0	Doyle D. Carter, Professor/QEP Director	60,678 ( 57)			0.5691
999855	12.0	June M. Moore, Accountability & Engage Coord		41,171 ( 97)		0.9700
	12.0	Longevity Pay		1,979		
	12.0	M & O Budget Pool			54,900	
<b>Total Center for Community Engagement</b>			<b>60,678</b>	<b>43,150</b>	<b>54,900</b>	<b>1.5391</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>University Costs-General</b>						
<b>0100-60289</b>						
998221	12.0	Student Assistant		65,000 (100)		3.9100
	12.0	M & O Budget Pool			411,260	
<b>Total University Costs-General</b>				<b>65,000</b>	<b>411,260</b>	<b>3.9100</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>INSTITUTIONAL SUPPORT</b>						
<b>Title IX Compliance Office</b>						
<b>0100-60294</b>						
999760	12.0	Michelle Nicole Boone, Dir of Title IX Compliance	71,400	(100)		1.0000
	12.0	M & O Budget Pool			18,203	
<b>Total Title IX Compliance Office</b>			<b>71,400</b>		<b>18,203</b>	<b>1.0000</b>
<b>Total INSTITUTIONAL SUPPORT</b>			<b>2,697,914</b>	<b>1,049,230</b>	<b>2,586,169</b>	<b>75.1399</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Enrollment Management</b>						
<b>0100-60295</b>						
999746	12.0	Brigett Marie Mikulik, Coord of EM Mktg Operations	42,840 (100)			1.0000
997945	12.0	Thinh Phu Nguyen, Enroll Mgt Comm Supervisor	36,771 (100)			1.0000
999772	12.0	Suzanne Marie Dusek, Dir of Enrollment Mgt Oper	62,606 (100)			1.0000
998781	12.0	Jeffrey J. Sefcik, Exec Dir of Enrollment Mgt	126,178 (100)			1.0000
997926	12.0	Student Assistant		16,112 (100)		0.9700
998621	12.0	Toni O'Dell, Office Coordinator I		26,000 (100)		1.0000
	12.0	Longevity Pay		6,368		
	12.0	M & O Budget Pool			9,498	
<b>Total Enrollment Management</b>			<b>268,395</b>	<b>48,480</b>	<b>9,498</b>	<b>5.9700</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Scholarship Programs</b>						
<b>0100-60298</b>						
997944	12.0	Farrah Le Ann Lokey, Carr Retention Specialist	32,640 (100)			1.0000
998129	12.0	Michelle A. Norris, Dir of Scholarships	67,897 (100)			1.0000
999906	12.0	Vickie Mary Rodriguez, Scholarship Assistant I		25,729 (100)		1.0000
	12.0	Longevity Pay		3,000		
<b>Total Scholarship Programs</b>			<b>100,537</b>	<b>28,729</b>		<b>3.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Financial Aid Office</b>						
<b>0100-60300</b>						
997813	12.0	Alica M. Atkins, Asst Dir of Financial Aid	43,694 (100)			1.0000
999740	12.0	Keith L. Hoelscher, Senior Financial Aid Counselor	54,977 (100)			1.0000
	12.0	Longevity Pay		2,880		
	12.0	M & O Budget Pool			37,000	
<b>Total Financial Aid Office</b>			<b>98,671</b>	<b>2,880</b>	<b>37,000</b>	<b>2.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Admissions Office</b>						
<b>0100-60303</b>						
	12.0	M & O Budget Pool			41,000	
<b>Total Admissions Office</b>					<b>41,000</b>	
<b>Office of Admissions-Postage</b>						
<b>0100-60304</b>						
	12.0	M & O Budget Pool			93,000	
<b>Total Office of Admissions-Postage</b>					<b>93,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Career Development</b>						
<b>0100-60305</b>						
999695	12.0	Student Assistant		31,400 (100)		1.8900
	12.0	M & O Budget Pool			22,975	
<b>Total Career Development</b>				<b>31,400</b>	<b>22,975</b>	<b>1.8900</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE STUDENT SERVICES VETS Center 0100-60306</b>						
	12.0	M & O Budget Pool			22,263	
<b>Total VETS Center</b>					<b>22,263</b>	
<b>Office Exec Dir of Student Affairs 0100-60307</b>						
	12.0	M & O Budget Pool			11,340	
<b>Total Office Exec Dir of Student Affairs</b>					<b>11,340</b>	
<b>Title IX Compliance Student Program 0100-60308</b>						
	12.0	M & O Budget Pool			18,527	
<b>Total Title IX Compliance Student Program</b>					<b>18,527</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Student Involvement</b>						
<b>0100-60310</b>						
998894	12.0	Student Assistant		27,370 (100)		1.6400
<b>Total Student Involvement</b>				<b>27,370</b>		<b>1.6400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Counseling Services</b>						
<b>0100-60312</b>						
997994	12.0	Sandra Alicia Fuentes, Secretary		22,588 (100)		1.0000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			9,479	
<b>Total Counseling Services</b>				<b>22,948</b>	<b>9,479</b>	<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Judicial Counseling Services</b>						
<b>0100-60313</b>						
	12.0	M & O Budget Pool			500	
<b>Total Judicial Counseling Services</b>					<b>500</b>	
<b>Pre-Enrollment Advising &amp; Visit</b>						
<b>0100-60315</b>						
	12.0	M & O Budget Pool			77,500	
<b>Total Pre-Enrollment Advising &amp; Visit</b>					<b>77,500</b>	
<b>Student Search</b>						
<b>0100-60316</b>						
	12.0	M & O Budget Pool			103,000	
<b>Total Student Search</b>					<b>103,000</b>	
<b>Pre-Enrollment Advising-Graduate</b>						
<b>0100-60317</b>						
	12.0	M & O Budget Pool			11,000	
<b>Total Pre-Enrollment Advising-Graduate</b>					<b>11,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Admissions Dual Credit</b>						
<b>0100-60318</b>						
998478	12.0	Stacy D'Ann Bryan, Dual Credit Coordinator	36,771 (100)			1.0000
997816	12.0	Amanda C. Martinez, Admissions Assistant I		25,500 (100)		1.0000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			22,613	
<b>Total Admissions Dual Credit</b>			<b>36,771</b>	<b>26,100</b>	<b>22,613</b>	<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Testing Center</b>						
<b>0100-60326</b>						
998370	12.0	Lorri E. Morris, Dir of Testing Center	1,021	( 2)		0.0159
	12.0	Longevity Pay		52		
<b>Total Testing Center</b>			<b>1,021</b>	<b>52</b>		<b>0.0159</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>New Student Orientation</b>						
<b>0100-60330</b>						
998909	12.0	Heather Valle Brown, Asst Dir of Student Life	7,256 ( 16)			0.1600
999588	12.0	Student Assistant		30,580 (100)		1.8400
	12.0	Longevity Pay		173		
	12.0	M & O Budget Pool			60,450	
<b>Total New Student Orientation</b>			<b>7,256</b>	<b>30,753</b>	<b>60,450</b>	<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Ram Family Connection</b>						
<b>0100-60338</b>						
997901	12.0	Student Assistant		15,360 (100)		0.9200
	12.0	M & O Budget Pool			12,878	
<b>Total Ram Family Connection</b>				<b>15,360</b>	<b>12,878</b>	<b>0.9200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE STUDENT SERVICES ASU College Day 0100-60340</b>						
	12.0	M & O Budget Pool			25,000	
<b>Total ASU College Day</b>					<b>25,000</b>	
<b>RamBucks 0100-60345</b>						
	12.0	M & O Budget Pool			12,000	
<b>Total RamBucks</b>					<b>12,000</b>	
<b>Multicultural Relations 0100-60353</b>						
	12.0	M & O Budget Pool			9,350	
<b>Total Multicultural Relations</b>					<b>9,350</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Multicultural Center</b>						
<b>0100-60354</b>						
998853	12.0	Student Assistant		9,600 (100)		0.5800
	12.0	M & O Budget Pool			19,500	
<b>Total Multicultural Center</b>				<b>9,600</b>	<b>19,500</b>	<b>0.5800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Center for International Studies</b>						
<b>0100-60355</b>						
999300	12.0	Meghan J. Pace, Dir of Int'l Studies	49,036 ( 82)			0.8213
998895	12.0	Student Assistant		11,880 (100)		0.7100
998890	12.0	Paula Dowler, International Svs & Budget Co		42,877 (100)		1.0000
998210	12.0	Linda Elizondo, Office Coordinator I		19,646 ( 75)		0.7500
998888	12.0	Elva Aguilar, International Students Advisor		36,608 (100)		1.0000
	12.0	Longevity Pay		6,925		
	12.0	M & O Budget Pool			24,919	
<b>Total Center for International Studies</b>			<b>49,036</b>	<b>117,936</b>	<b>24,919</b>	<b>4.2813</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Theatre Productions and Activities</b>						
<b>0100-60380</b>						
998200	12.0	Student Assistant		22,000 (100)		1.3200
	12.0	M & O Budget Pool			14,500	
<b>Total Theatre Productions and Activities</b>				<b>22,000</b>	<b>14,500</b>	<b>1.3200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STUDENT SERVICES</b>						
<b>Student Enhancements</b>						
<b>0100-60383</b>						
	12.0	M & O Budget Pool			59,320	
<b>Total Student Enhancements</b>					<b>59,320</b>	
 <b>University Costs-Student</b>						
<b>0100-60389</b>						
	12.0	M & O Budget Pool			303,936	
<b>Total University Costs-Student</b>					<b>303,936</b>	
<b>Total STUDENT SERVICES</b>			<b>561,687</b>	<b>383,608</b>	<b>1,021,548</b>	<b>26.6172</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>STAFF BENEFITS</b>						
<b>SORM</b>						
<b>0100-60390</b>						
	12.0	M & O Budget Pool			43,000	
<b>Total SORM</b>					<b>43,000</b>	
<b>Retiree Benefits</b>						
<b>0100-60395</b>						
	12.0	Benefits			185,220	
<b>Total Retiree Benefits</b>					<b>185,220</b>	
<b>Total STAFF BENEFITS</b>					<b>228,220</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Visual and Performing Arts</b>						
<b>0100-60410</b>						
999694	12.0	Student Assistant		25,000 (100)		1.5000
	12.0	M & O Budget Pool			52,300	
<b>Total Visual and Performing Arts</b>				<b>25,000</b>	<b>52,300</b>	<b>1.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Communication and Mass Media</b>						
<b>0100-60415</b>						
999692	12.0	Student Assistant		67,000 (100)		4.0300
	12.0	M & O Budget Pool			50,957	
<b>Total Communication and Mass Media</b>				<b>67,000</b>	<b>50,957</b>	<b>4.0300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>English and Modern Languages</b>						
<b>0100-60420</b>						
999690	12.0	Student Assistant		12,000 (100)		0.7200
	12.0	M & O Budget Pool			36,700	
<b>Total English and Modern Languages</b>				<b>12,000</b>	<b>36,700</b>	<b>0.7200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Political Science and Philosophy</b>						
<b>0100-60425</b>						
998345	12.0	Student Assistant		1,200 (100)		0.0700
	12.0	M & O Budget Pool			12,600	
<b>Total Political Science and Philosophy</b>				<b>1,200</b>	<b>12,600</b>	<b>0.0700</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>History</b>						
<b>0100-60430</b>						
999689	12.0	Student Assistant		2,000 (100)		0.1200
	12.0	M & O Budget Pool			13,120	
<b>Total History</b>				<b>2,000</b>	<b>13,120</b>	<b>0.1200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Security Studies Criminal Justice</b>						
<b>0100-60443</b>						
997904	12.0	Student Assistant		2,320 (100)		0.1400
	12.0	M & O Budget Pool			20,538	
<b>Total Security Studies Criminal Justice</b>				<b>2,320</b>	<b>20,538</b>	<b>0.1400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Accounting, Economics, Finance</b>						
<b>0100-60445</b>						
999684	12.0	Student Assistant		7,766 (100)		0.4700
	12.0	M & O Budget Pool			14,927	
<b>Total Accounting, Economics, Finance</b>				<b>7,766</b>	<b>14,927</b>	<b>0.4700</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Aerospace Studies</b>						
<b>0100-60450</b>						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Management and Marketing 0100-60455</b>						
999682	12.0	Student Assistant		2,000 (100)		0.1200
	12.0	M & O Budget Pool			25,683	
<b>Total Management and Marketing</b>				<b>2,000</b>	<b>25,683</b>	<b>0.1200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Teacher Education</b>						
<b>0100-60470</b>						
999679	12.0	Graduate Assistant		13,999 (100)		0.5200
	12.0	M & O Budget Pool			21,206	
<b>Total Teacher Education</b>				<b>13,999</b>	<b>21,206</b>	<b>0.5200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Curriculum and Instruction 0100-60472</b>						
998733	12.0	Student Assistant		23,577 (100)		1.4200
	12.0	M & O Budget Pool			18,260	
<b>Total Curriculum and Instruction</b>				<b>23,577</b>	<b>18,260</b>	<b>1.4200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Agriculture</b>						
<b>0100-60490</b>						
999676	12.0	Student Assistant		28,000 (100)		1.6800
	12.0	M & O Budget Pool			34,896	
<b>Total Agriculture</b>				<b>28,000</b>	<b>34,896</b>	<b>1.6800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Chemistry and Biochemistry 0100-60505</b>						
999673	12.0	Student Assistant		12,597 (100)		0.7600
	12.0	M & O Budget Pool			33,783	
<b>Total Chemistry and Biochemistry</b>				<b>12,597</b>	<b>33,783</b>	<b>0.7600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>David Hirschfeld Engineering</b>						
<b>0100-60506</b>						
	12.0	M & O Budget Pool			109,448	
<b>Total David Hirschfeld Engineering</b>					<b>109,448</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Computer Science</b>						
<b>0100-60507</b>						
998009	12.0	Student Assistant		4,640 (100)		0.2800
	12.0	M & O Budget Pool			17,600	
<b>Total Computer Science</b>				<b>4,640</b>	<b>17,600</b>	<b>0.2800</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Mathematics</b>						
<b>0100-60510</b>						
999672	12.0	Student Assistant		26,400 (100)		1.5900
	12.0	M & O Budget Pool			24,315	
<b>Total Mathematics</b>				<b>26,400</b>	<b>24,315</b>	<b>1.5900</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Physics and Geosciences 0100-60525</b>						
999669	12.0	Student Assistant		9,537 (100)		0.5700
	12.0	M & O Budget Pool			30,190	
<b>Total Physics and Geosciences</b>				<b>9,537</b>	<b>30,190</b>	<b>0.5700</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Kinesiology 0100-60528</b>						
999051	12.0	Graduate Assistant		50,228 (100)		3.0200
999680	12.0	Student Assistant		2,970 (100)		0.1800
	12.0	M & O Budget Pool			19,466	
<b>Total Kinesiology</b>				<b>53,198</b>	<b>19,466</b>	<b>3.2000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE</b>						
<b>Nursing</b>						
<b>0100-60530</b>						
	12.0	M & O Budget Pool			62,996	
<b>Total Nursing</b>					<b>62,996</b>	
<b>Physical Therapy</b>						
<b>0100-60535</b>						
	12.0	M & O Budget Pool			25,680	
<b>Total Physical Therapy</b>					<b>25,680</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Psychology, Sociology &amp; Social Work</b>						
<b>0100-60540</b>						
999685	12.0	Student Assistant		71,601 (100)		4.3000
	12.0	M & O Budget Pool			19,152	
<b>Total Psychology, Sociology &amp; Social Work</b>				<b>71,601</b>	<b>19,152</b>	<b>4.3000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Non Tenure Eligible Faculty Pool</b>						
<b>0100-60600</b>						
999133	9.0	Reserve for Sum (Faculty)	705,617	( 46)		
999134	9.0	Faculty Contingency	194,094	(100)		0.0001
<b>Total Non Tenure Eligible Faculty Pool</b>			<b>899,711</b>			<b>0.0001</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Reserve for Faculty Travel 0100-60602</b>						
	12.0	M & O Budget Pool			16,600	
<b>Total Reserve for Faculty Travel</b>					<b>16,600</b>	
<b>Communication Production Facility 0100-60604</b>						
	12.0	M & O Budget Pool			8,300	
<b>Total Communication Production Facility</b>					<b>8,300</b>	
<b>ROTC Drill Meet 0100-60605</b>						
	12.0	M & O Budget Pool			15,100	
<b>Total ROTC Drill Meet</b>					<b>15,100</b>	
<b>Social Work Programs 0100-60606</b>						
	12.0	M & O Budget Pool			7,542	
<b>Total Social Work Programs</b>					<b>7,542</b>	
<b>AFROTC Special 0100-60610</b>						
	12.0	M & O Budget Pool			1,316	
<b>Total AFROTC Special</b>					<b>1,316</b>	
<b>Literary Magazine 0100-60621</b>						
	12.0	M & O Budget Pool			3,354	
<b>Total Literary Magazine</b>					<b>3,354</b>	
<b>Food Safety Product Development Lab 0100-60641</b>						
	12.0	M & O Budget Pool			39,330	
<b>Total Food Safety Product Development Lab</b>					<b>39,330</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Planetarium 0100-60650</b>						
	12.0	M & O Budget Pool			13,245	
<b>Total Planetarium</b>					<b>13,245</b>	
<b>American Disability Act Services 0100-60670</b>						
	12.0	M & O Budget Pool			13,000	
<b>Total American Disability Act Services</b>					<b>13,000</b>	
<b>Honors Program 0100-60680</b>						
	12.0	M & O Budget Pool			8,300	
<b>Total Honors Program</b>					<b>8,300</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>RESIDENT INSTRUCTION/DOE</b>						
<b>Dual Credit Instruction</b>						
<b>0100-60685</b>						
997886	12.0	Kimberly Lynn Snell, Registration Asst II		26,775 (100)		1.0000
	12.0	Longevity Pay		840		
	12.0	M & O Budget Pool			150,000	
<b>Total Dual Credit Instruction</b>				<b>27,615</b>	<b>150,000</b>	<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Accreditation Reserve 0100-60690</b>						
	12.0	M & O Budget Pool			65,000	
<b>Total Accreditation Reserve</b>					<b>65,000</b>	
<b>SACS Accreditation 0100-60691</b>						
	12.0	M & O Budget Pool			44,500	
<b>Total SACS Accreditation</b>					<b>44,500</b>	
<b>Total RESIDENT INSTRUCTION/DOE</b>			<b>899,711</b>	<b>390,450</b>	<b>1,095,441</b>	<b>22.4901</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE RESEARCH</b>						
<b>Faculty Development Reserve 0100-60700</b>						
	12.0	M & O Budget Pool			11,620	
<b>Total Faculty Development Reserve</b>					<b>11,620</b>	
 <b>Student Research Travel 0100-60990</b>						
	12.0	M & O Budget Pool			4,150	
<b>Total Student Research Travel</b>					<b>4,150</b>	
<b>Total RESEARCH</b>					<b>15,770</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>College of Arts and Humanities</b>						
<b>0100-61001</b>						
997685	12.0	Carolyn Gascoigne, Dean/Professor	135,000 (100)			1.0000
999665	12.0	Student Assistant		2,000 (100)		0.1200
	12.0	M & O Budget Pool			10,900	
<b>Total College of Arts and Humanities</b>			<b>135,000</b>	<b>2,000</b>	<b>10,900</b>	<b>1.1200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>College of Business</b>						
<b>0100-61004</b>						
	12.0	M & O Budget Pool			9,869	
<b>Total College of Business</b>					<b>9,869</b>	
<b>Discretionary Dean College of Bus</b>						
<b>0100-61005</b>						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>College of Education</b>						
<b>0100-61009</b>						
999235	12.0	John J. Miazga, Dean/Professor	148,343 (100)			1.0000
	12.0	Longevity Pay		4,680		
	12.0	M & O Budget Pool			30,000	
<b>Total College of Education</b>			<b>148,343</b>	<b>4,680</b>	<b>30,000</b>	<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>College of Science and Engineering</b>						
<b>0100-61014</b>						
998451	12.0	Paul K. Swets, Dean/Professor	148,163 (100)			1.0000
997587	12.0	Student Assistant		2,000 (100)		0.1200
997598	12.0	Vacant Office Coordinator II		31,000 (100)		1.0000
997599	12.0	Vacant Acad Admin Asst to the Dean		34,351 (100)		1.0000
	12.0	Longevity Pay		2,760		
	12.0	M & O Budget Pool			21,000	
<b>Total College of Science and Engineering</b>			<b>148,163</b>	<b>70,111</b>	<b>21,000</b>	<b>3.1200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>College of Graduate Studies</b>						
<b>0100-61019</b>						
997589	12.0	Vacant Office Coordinator II		14,980 ( 55)		0.5500
998509	12.0	Katie Beth Ede, Grad Admission Coord/Recruiter		32,366 ( 86)		0.8604
998843	12.0	Elizabeth N. Randell, Director of Student Research		21,662 ( 49)		0.4938
	12.0	Longevity Pay		912		
	12.0	M & O Budget Pool			13,805	
<b>Total College of Graduate Studies</b>				<b>69,920</b>	<b>13,805</b>	<b>1.9042</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>Discretionary Dean Graduate Studies</b>						
<b>0100-61020</b>						
	12.0	M & O Budget Pool			9,000	
<b>Total Discretionary Dean Graduate Studies</b>					<b>9,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>Instr Planning &amp; Faculty Recruitmnt</b>						
<b>0100-61023</b>						
999839	12.0	Martha Camarena Faz, Exec Asst to the Provost	28,423 ( 50)			0.5000
	12.0	Longevity Pay		540		
	12.0	M & O Budget Pool			2,131	
<b>Total Instr Planning &amp; Faculty Recruitmnt</b>			<b>28,423</b>	<b>540</b>	<b>2,131</b>	<b>0.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>ACADEMIC ADMINISTRATION</b>						
<b>Faculty &amp; Staff Recruitment</b>						
<b>0100-61024</b>						
	12.0	M & O Budget Pool			8,000	
<b>Total Faculty &amp; Staff Recruitment</b>					<b>8,000</b>	
<b>Faculty Senate</b>						
<b>0100-61025</b>						
	12.0	M & O Budget Pool			1,494	
<b>Total Faculty Senate</b>					<b>1,494</b>	
<b>Faculty &amp; Staff Prof Development</b>						
<b>0100-61026</b>						
	12.0	M & O Budget Pool			18,750	
<b>Total Faculty &amp; Staff Prof Development</b>					<b>18,750</b>	
<b>Total ACADEMIC ADMINISTRATION</b>			<b>459,929</b>	<b>147,251</b>	<b>174,949</b>	<b>7.6442</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>PLANT OPERATION &amp; MAINTENANCE</b>						
<b>Construction Management</b>						
<b>0100-61141</b>						
998876	12.0	Richard O. Stinnett, Const Project Manager	70,580 (100)			1.0000
999710	12.0	Vacant Const Project Manager	55,299 (100)			1.0000
999082	12.0	Cody J. Guins, Dir of Facilities PIng/Const	100,000 (100)			1.0000
999001	12.0	Vara O'Neal, Office Coordinator I		27,753 (100)		1.0000
998877	12.0	Meredith Kay Sanders, Const Project Coordinator		38,250 (100)		1.0000
	12.0	Longevity Pay		3,960		
<b>Total Construction Management</b>			<b>225,879</b>	<b>69,963</b>		<b>5.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>PLANT OPERATION &amp; MAINTENANCE</b>						
<b>Facilities Services</b>						
<b>0100-61145</b>						
	12.0	M & O Budget Pool			35,482	
<b>Total Facilities Services</b>					<b>35,482</b>	
<b>Facilities Mgmt Operations</b>						
<b>0100-61148</b>						
	12.0	M & O Budget Pool			50,000	
<b>Total Facilities Mgmt Operations</b>					<b>50,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>PLANT OPERATION &amp; MAINTENANCE</b>						
<b>Building Maintenance</b>						
<b>0100-61150</b>						
999769	12.0	Jason Lee Edgar, Assoc Dir of Building Services	60,180 (100)			1.0000
997806	12.0	Student Assistant		12,000 (100)		0.7200
999587	12.0	Hourly Worker		12,000 (100)		0.7200
997727	12.0	Carl A. Halfmann, Fire Safety-Controls Syst Tech		52,020 (100)		1.0000
	12.0	Longevity Pay		2,640		
	12.0	M & O Budget Pool			444,100	
<b>Total Building Maintenance</b>			<b>60,180</b>	<b>78,660</b>	<b>444,100</b>	<b>3.4400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>PLANT OPERATION &amp; MAINTENANCE</b>						
<b>Custodial Services</b>						
<b>0100-61152</b>						
	12.0	M & O Budget Pool			700,000	
<b>Total Custodial Services</b>					<b>700,000</b>	
<b>Grounds Maintenance</b>						
<b>0100-61154</b>						
	12.0	M & O Budget Pool			150,000	
<b>Total Grounds Maintenance</b>					<b>150,000</b>	
<b>Purchased Utilities</b>						
<b>0100-61155</b>						
	12.0	M & O Budget Pool			150,000	
<b>Total Purchased Utilities</b>					<b>150,000</b>	
<b>Purchased Utilities-E&amp;G Electricity</b>						
<b>0100-61156</b>						
	12.0	M & O Budget Pool			613,000	
<b>Total Purchased Utilities-E&amp;G Electricity</b>					<b>613,000</b>	
<b>Purchased Utilities-Fuel</b>						
<b>0100-61157</b>						
	12.0	M & O Budget Pool			120,000	
<b>Total Purchased Utilities-Fuel</b>					<b>120,000</b>	
<b>Purchased Utilities-Water</b>						
<b>0100-61158</b>						
	12.0	M & O Budget Pool			100,000	
<b>Total Purchased Utilities-Water</b>					<b>100,000</b>	
<b>Purchased Utilities-Sewer</b>						
<b>0100-61159</b>						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>PLANT OPERATION &amp; MAINTENANCE</b>						
<b>Materials Management Supplies</b>						
<b>0100-61161</b>						
	12.0	M & O Budget Pool			40,000	
<b>Total Materials Management Supplies</b>					<b>40,000</b>	
<b>Reidy Building</b>						
<b>0100-61163</b>						
	12.0	M & O Budget Pool			70,000	
<b>Total Reidy Building</b>					<b>70,000</b>	
<b>Plant Renewal</b>						
<b>0100-61165</b>						
	12.0	M & O Budget Pool			60,000	
<b>Total Plant Renewal</b>					<b>60,000</b>	
<b>Performance Contract Payment</b>						
<b>0100-61166</b>						
	12.0	M & O Budget Pool			575,000	
<b>Total Performance Contract Payment</b>					<b>575,000</b>	
<b>Waste Management</b>						
<b>0100-61167</b>						
	12.0	M & O Budget Pool			9,500	
<b>Total Waste Management</b>					<b>9,500</b>	
<b>Communications System Maintenance</b>						
<b>0100-61168</b>						
	12.0	M & O Budget Pool			30,000	
<b>Total Communications System Maintenance</b>					<b>30,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>PLANT OPERATION &amp; MAINTENANCE</b>						
<b>Bus Operations</b>						
<b>0100-61170</b>						
999586	12.0	Hourly Worker		2,000 (100)		0.1200
	12.0	M & O Budget Pool			46,000	
<b>Total Bus Operations</b>				<b>2,000</b>	<b>46,000</b>	<b>0.1200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>PLANT OPERATION &amp; MAINTENANCE</b>						
<b>Exercise Room and Equipment</b>						
<b>0100-61175</b>						
	12.0	M & O Budget Pool			20,000	
<b>Total Exercise Room and Equipment</b>					<b>20,000</b>	
<b>Junell Center Plant Operations</b>						
<b>0100-61185</b>						
	12.0	M & O Budget Pool			230,551	
<b>Total Junell Center Plant Operations</b>					<b>230,551</b>	
<b>Total PLANT OPERATION &amp; MAINTENANCE</b>			<b>286,059</b>	<b>150,623</b>	<b>3,501,833</b>	<b>8.5600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE SCHOLARSHIPS</b>						
<b>Scholarships 0100-61200</b>						
	12.0	M & O Budget Pool			496,400	
<b>Total Scholarships</b>					<b>496,400</b>	
<b>Graduate Research Fellowships 0100-61202</b>						
	12.0	M & O Budget Pool			3,000	
<b>Total Graduate Research Fellowships</b>					<b>3,000</b>	
<b>Total SCHOLARSHIPS</b>					<b>499,400</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>OTHER NON-CURRENT BUDGETED</b>						
<b>Facilities Maintenance</b>						
<b>0100-61250</b>						
977675	12.0	Clayton R. Smith, Assoc Dir of Fac Mgt-Spec Proj	37,995 ( 50)			0.5000
999585	12.0	Student Assistant		6,000 (100)		0.3600
999985	12.0	Hector N. Nunez, Groundskeeper		21,500 (100)		1.0000
999524	12.0	Ruben Christopher Limon, Plumber		36,163 (100)		1.0000
999529	12.0	Ronald Lee Dabney, Painter		34,379 (100)		1.0000
997700	12.0	Joshua N. Berthold, Locksmith Assistant I		17,085 ( 50)		0.5000
999506	12.0	Mark Anthony Halfmann, HVAC Technician		36,978 (100)		1.0000
999521	12.0	Don W. Scott, Building Maintenance Tech		36,110 (100)		1.0000
999518	12.0	Spencer Mike Gustin, Senior Electrician		45,187 (100)		1.0000
999786	12.0	Lee E. Morris, Lead Groundskeeper		19,799 ( 50)		0.5000
	12.0	On Call Pay		3,475		
	12.0	Longevity Pay		6,180		
	12.0	M & O Budget Pool			185,000	
<b>Total Facilities Maintenance</b>			<b>37,995</b>	<b>262,856</b>	<b>185,000</b>	<b>7.8600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED TUITION FEE</b>						
<b>OTHER NON-CURRENT BUDGETED</b>						
General Contingency (TBA President)						
0100-61265						
	12.0	M & O Budget Pool			35,000	
<b>Total General Contingency (TBA President)</b>					<b>35,000</b>	
<b>Temporary Office Debt Service</b>						
0100-61267						
	12.0	M & O Budget Pool			146,930	
<b>Total Temporary Office Debt Service</b>					<b>146,930</b>	
<b>TRB Non GR &amp; Institutional Costs</b>						
0100-61270						
	12.0	M & O Budget Pool			614,914	
<b>Total TRB Non GR &amp; Institutional Costs</b>					<b>614,914</b>	
<b>Total OTHER NON-CURRENT BUDGETED</b>			<b>37,995</b>	<b>262,856</b>	<b>981,844</b>	<b>7.8600</b>
<b>Total DESIGNATED TUITION FEE</b>			<b>4,943,295</b>	<b>2,384,018</b>	<b>11,894,690</b>	<b>148.3114</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER INSTRUCTIONAL ENHANCEMENT Staff Group Insurance Premiums 0101-33800</b>						
	12.0	Benefits			101,000	
<b>Total Staff Group Insurance Premiums</b>					<b>101,000</b>	
<b>ORP Fund 001 &amp; Local 0101-33910</b>						
	12.0	Benefits			1,000	
<b>Total ORP Fund 001 &amp; Local</b>					<b>1,000</b>	
<b>OASI Fund 001 &amp; Local 0101-33950</b>						
	12.0	Benefits			38,000	
<b>Total OASI Fund 001 &amp; Local</b>					<b>38,000</b>	
<b>TRS, Fund 227 and Local 0101-33980</b>						
	12.0	Benefits			31,800	
<b>Total TRS, Fund 227 and Local</b>					<b>31,800</b>	
<b>TRS Surcharge 0101-33993</b>						
	12.0	Benefits			5,300	
<b>Total TRS Surcharge</b>					<b>5,300</b>	
<b>Office Academic Affairs 0101-60040</b>						
	12.0	M & O Budget Pool			353,474	
<b>Total Office Academic Affairs</b>					<b>353,474</b>	
<b>IT Technology Services 0101-60105</b>						
	12.0	M & O Budget Pool			390,366	
<b>Total IT Technology Services</b>					<b>390,366</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>First Year Experience</b>						
<b>0101-60309</b>						
999842	12.0	Carol Jane Antill, Acad Advisor, Off of the Dean	42,024 (100)			1.0000
998632	12.0	Michelle Wharton Vanderzant, Acad Advisor, Off of the Dean	43,823 (100)			1.0000
998653	12.0	Maribeth Stasey Scott, Mathematics Laboratory Coord	37,690 (100)			1.0000
997720	12.0	Student Assistant		67,000 (100)		4.0300
	12.0	Longevity Pay		4,440		
<b>Total First Year Experience</b>			<b>123,537</b>	<b>71,440</b>		<b>7.0300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Advising College Arts and Humanities</b>						
<b>0101-60370</b>						
998444	12.0	Jo Nell Harlow, Acad Advisor, Off of the Dean	42,975 (100)			1.0000
	12.0	Longevity Pay		3,720		
	12.0	M & O Budget Pool			5,500	
<b>Total Advising College Arts and Humanities</b>			<b>42,975</b>	<b>3,720</b>	<b>5,500</b>	<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Advising College of Business</b>						
<b>0101-60371</b>						
998648	12.0	Jordan N. Kalina, Acad Advisor, Off of the Dean	40,800 (100)			1.0000
998623	12.0	Kelsey R. Samsel, Acad Advisor, Off of the Dean	42,444 (100)			1.0000
	12.0	Longevity Pay		1,200		
<b>Total Advising College of Business</b>			<b>83,244</b>	<b>1,200</b>		<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Advising College of Education</b>						
<b>0101-60372</b>						
998631	12.0	Meagan Davis Word, Acad Advisor, Off of the Dean	43,823 (100)			1.0000
	12.0	Longevity Pay		1,080		
<b>Total Advising College of Education</b>			<b>43,823</b>	<b>1,080</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Visual and Performing Arts</b>						
<b>0101-60410</b>						
998748	9.0	Michael A. Yenny, Music Accompanist	30,837 (100)			1.0000
	12.0	Longevity Pay		840		
	12.0	M & O Budget Pool			61,000	
<b>Total Visual and Performing Arts</b>			<b>30,837</b>	<b>840</b>	<b>61,000</b>	<b>1.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Communication and Mass Media</b>						
<b>0101-60415</b>						
998167	12.0	Student Assistant		22,500 (100)		1.3500
<b>Total Communication and Mass Media</b>				<b>22,500</b>		<b>1.3500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>English and Modern Languages</b>						
<b>0101-60420</b>						
999932	12.0	Marcie Cummings Puckitt, Asst Coord of Writing Center	15,526 (100)			0.5000
998359	12.0	Student Assistant		74,331 (100)		4.4700
	12.0	M & O Budget Pool			5,000	
<b>Total English and Modern Languages</b>			<b>15,526</b>	<b>74,331</b>	<b>5,000</b>	<b>4.9700</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Political Science and Philosophy</b>						
<b>0101-60425</b>						
	12.0	M & O Budget Pool			7,300	
<b>Total Political Science and Philosophy</b>					<b>7,300</b>	
 <b>Aerospace Studies</b>						
<b>0101-60450</b>						
	12.0	M & O Budget Pool			8,200	
<b>Total Aerospace Studies</b>					<b>8,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Biology</b>						
<b>0101-60500</b>						
999674	12.0	Student Assistant		48,000 (100)		2.8800
<b>Total Biology</b>				<b>48,000</b>		<b>2.8800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Chemistry and Biochemistry</b>						
<b>0101-60505</b>						
998591	12.0	Dara Alyssa Anderson, Lab Coordinator	33,000	(100)		1.0000
	12.0	Longevity Pay		840		
<b>Total Chemistry and Biochemistry</b>			<b>33,000</b>	<b>840</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Mathematics</b>						
<b>0101-60510</b>						
	12.0	M & O Budget Pool			1,000	
<b>Total Mathematics</b>					<b>1,000</b>	
<b>Agriculture Judging</b>						
<b>0101-60642</b>						
	12.0	M & O Budget Pool			40,505	
<b>Total Agriculture Judging</b>					<b>40,505</b>	
<b>Honors Program</b>						
<b>0101-60680</b>						
	12.0	M & O Budget Pool			20,000	
<b>Total Honors Program</b>					<b>20,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>College of Education</b>						
<b>0101-61009</b>						
998634	12.0	Maggie E. Blair, Education Cert Specialist	40,000 (100)			1.0000
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	7,514 (12)			0.1152
	12.0	Longevity Pay		1,112		
<b>Total College of Education</b>			<b>47,514</b>	<b>1,112</b>		<b>1.1152</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
<b>Archer College Health Human Service</b>						
<b>0101-61016</b>						
998837	12.0	Anne Bennett San Miguel, Acad Ad Asst-Dean/Col Res Coor	23,746 ( 45)			0.4500
997865	9.0	Jennifer Celeste Price, Learning Resource Specialist		33,280 (100)		1.0000
	12.0	Longevity Pay		846		
<b>Total Archer College Health Human Service</b>			<b>23,746</b>	<b>34,126</b>		<b>1.4500</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUCTIONAL ENHANCEMENT</b>						
Symposium on American Values						
0101-61105						
	12.0	M & O Budget Pool			12,500	
<b>Total Symposium on American Values</b>					<b>12,500</b>	
<b>Total INSTRUCTIONAL ENHANCEMENT</b>			<b>444,202</b>	<b>259,189</b>	<b>1,081,945</b>	<b>24.7952</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>ADVISING FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0103-33800</b>						
	12.0	Benefits			44,300	
<b>Total Staff Group Insurance Premiums</b>					<b>44,300</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0103-33950</b>						
	12.0	Benefits			15,300	
<b>Total OASI Fund 001 &amp; Local</b>					<b>15,300</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0103-33980</b>						
	12.0	Benefits			13,200	
<b>Total TRS, Fund 227 and Local</b>					<b>13,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>ADVISING FEE</b>						
<b>Advising Archer College of HHS</b>						
<b>0103-61306</b>						
998403	12.0	Casey D. Baccus, Acad Advisor, Off of the Dean	42,975 (100)			1.0000
998514	12.0	Crystal Marie Nelms, Acad Advisor, Off of the Dean	42,975 (100)			1.0000
998629	12.0	Justine Salgado, Acad Advisor, Dept of Kines	42,975 (100)			1.0000
	12.0	Longevity Pay		3,000		
<b>Total Advising Archer College of HHS</b>			<b>128,925</b>	<b>3,000</b>		<b>3.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>ADVISING FEE</b>						
<b>Advising Freshman College</b>						
<b>0103-61308</b>						
998115	12.0	DeAnna H. Gully, Acad Advisor, Off of the Dean	40,800 (100)			1.0000
	12.0	Longevity Pay		840		
<b>Total Advising Freshman College</b>			<b>40,800</b>	<b>840</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>ADVISING FEE</b>						
<b>Advising Center</b>						
<b>0103-61312</b>						
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	24,521 ( 44)			0.4436
	12.0	Longevity Pay		1,437		
	12.0	M & O Budget Pool			2,757	
<b>Total Advising Center</b>			<b>24,521</b>	<b>1,437</b>	<b>2,757</b>	<b>0.4436</b>
<b>Total ADVISING FEE</b>			<b>194,246</b>	<b>5,277</b>	<b>75,557</b>	<b>4.4436</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL EDUCATION FEE</b>						
International Education						
0104-61315						
	12.0	M & O Budget Pool			46,000	
<b>Total International Education</b>					<b>46,000</b>	
<b>Total INTERNATIONAL EDUCATION FEE</b>					<b>46,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER INSTALLMENT AND RECORDS FEE Staff Group Insurance Premiums 0108-33800</b>						
	12.0	Benefits			28,500	
<b>Total Staff Group Insurance Premiums</b>					<b>28,500</b>	
<b>OASI Fund 001 &amp; Local 0108-33950</b>						
	12.0	Benefits			8,600	
<b>Total OASI Fund 001 &amp; Local</b>					<b>8,600</b>	
<b>TRS, Fund 227 and Local 0108-33980</b>						
	12.0	Benefits			7,300	
<b>Total TRS, Fund 227 and Local</b>					<b>7,300</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTALLMENT AND RECORDS FEE</b>						
<b>Installment and Records Fee</b>						
<b>0108-61325</b>						
999991	12.0	Jackie L. Baxter, Senior Financial Accountant	35,016 ( 75)			0.7500
999785	12.0	Lynette S. Wheeler, Asst Bursar	41,571 (100)			1.0000
999993	12.0	Judy A. Stanley, Student Accts Coordinator		30,910 (100)		1.0000
	12.0	Longevity Pay		4,470		
	12.0	M & O Budget Pool			46,633	
<b>Total Installment and Records Fee</b>			<b>76,587</b>	<b>35,380</b>	<b>46,633</b>	<b>2.7500</b>
<b>Total INSTALLMENT AND RECORDS FEE</b>			<b>76,587</b>	<b>35,380</b>	<b>91,033</b>	<b>2.7500</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>LIBRARY SERVICES</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0110-33800</b>						
	12.0	Benefits			132,900	
<b>Total Staff Group Insurance Premiums</b>					<b>132,900</b>	
<b>ORP Fund 001 &amp; Local</b>						
<b>0110-33910</b>						
	12.0	Benefits			4,200	
<b>Total ORP Fund 001 &amp; Local</b>					<b>4,200</b>	
<b>ORP Supplement Fund 227 &amp; Local</b>						
<b>0110-33920</b>						
	12.0	Benefits			400	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>400</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0110-33950</b>						
	12.0	Benefits			41,500	
<b>Total OASI Fund 001 &amp; Local</b>					<b>41,500</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0110-33980</b>						
	12.0	Benefits			32,100	
<b>Total TRS, Fund 227 and Local</b>					<b>32,100</b>	
<b>Library Services</b>						
<b>0110-61340</b>						
	12.0	M & O Budget Pool			13,500	
<b>Total Library Services</b>					<b>13,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>LIBRARY SERVICES</b>						
<b>Library Operations</b>						
<b>0110-61345</b>						
999753	12.0	Shannon L. Sturm, Archivist & Asst Head Spec Col	34,625 (100)			1.0000
999002	12.0	Margaret C. Alexander, Library Circulation Dsk Supvsr	36,313 (100)			1.0000
998688	12.0	Vacant Librarian, Digital Repository	48,000 (100)			1.0000
999803	12.0	Cynthia D. Belden, Librarian, Senior Cataloging	47,500 (100)			1.0000
999789	12.0	Mark A. Allan, Asst Dir of Res & Inst Servs	13,001 (21)			0.2072
999762	12.0	Suzanne O. Campbell, Head of Spec Collect Prog	48,429 (90)			0.8968
999583	12.0	Student Assistant		100,000 (100)		6.0100
999889	12.0	Erin L. Johnson, Lib Bus Mgr & Com Eng Coord		35,190 (100)		1.0000
999797	12.0	Autumn L. Barnes, Library Assistant		25,367 (100)		1.0000
999792	12.0	Connie Teresa Carter, Library Assistant		25,228 (100)		1.0000
999799	12.0	Dayna Cleora Dugger, Library Assistant		25,500 (100)		1.0000
999798	12.0	Gloria A. Hummingbird, Library Assistant		25,695 (100)		1.0000
999801	12.0	Amanda Lynn Putman, Library Assistant		25,976 (100)		1.0000
999802	12.0	Veronica G. Ramos, Library Assistant		28,637 (100)		1.0000
999800	12.0	Shaday A. Reyes, Library Assistant		25,500 (100)		1.0000
999795	12.0	Sharon F. Weber, Library Assistant		29,583 (100)		1.0000
999206	12.0	Brittany A. Wollman, Library Assistant		25,500 (100)		1.0000
999212	12.0	Vacant Library Assistant		23,500 (100)		1.0000
	12.0	Longevity Pay		15,912		
	12.0	M & O Budget Pool			274,278	
<b>Total Library Operations</b>			<b>227,868</b>	<b>411,588</b>	<b>274,278</b>	<b>22.1140</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>LIBRARY SERVICES</b>						
Library IT Commons Debt Service 0110-61348						
	12.0	M & O Budget Pool			304,046	
<b>Total Library IT Commons Debt Service</b>					<b>304,046</b>	
<b>Total LIBRARY SERVICES</b>			<b>227,868</b>	<b>411,588</b>	<b>802,924</b>	<b>22.1140</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0115-33800</b>						
	12.0	Benefits			163,701	
<b>Total Staff Group Insurance Premiums</b>					<b>163,701</b>	
<b>ORP Fund 001 &amp; Local</b>						
<b>0115-33910</b>						
	12.0	Benefits			31,550	
<b>Total ORP Fund 001 &amp; Local</b>					<b>31,550</b>	
<b>ORP Supplement Fund 227 &amp; Local</b>						
<b>0115-33920</b>						
	12.0	Benefits			1,100	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>1,100</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0115-33950</b>						
	12.0	Benefits			102,000	
<b>Total OASI Fund 001 &amp; Local</b>					<b>102,000</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0115-33980</b>						
	12.0	Benefits			57,630	
<b>Total TRS, Fund 227 and Local</b>					<b>57,630</b>	
<b>TRS New Members</b>						
<b>0115-33992</b>						
	12.0	Benefits			350	
<b>Total TRS New Members</b>					<b>350</b>	
<b>TRS Surcharge</b>						
<b>0115-33993</b>						
	12.0	Benefits			4,000	
<b>Total TRS Surcharge</b>					<b>4,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Office Academic Affairs</b>						
<b>0115-60040</b>						
998028	12.0	Linda Kay Dunn, Learning Tech Support Spec	41,662 ( 75)			0.7500
	12.0	Longevity Pay		450		
<b>Total Office Academic Affairs</b>			<b>41,662</b>	<b>450</b>		<b>0.7500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Visual and Performing Arts</b>						
<b>0115-60410</b>						
999413	9.0	John E. Irish, Professor	34,198	( 50)		0.5000
<b>Total Visual and Performing Arts</b>			<b>34,198</b>			<b>0.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>English and Modern Languages</b>						
<b>0115-60420</b>						
999396	9.0	Nicole Marie Dilts, Associate Professor	45,058	( 75)		0.7500
<b>Total English and Modern Languages</b>			<b>45,058</b>			<b>0.7500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Security Studies Criminal Justice</b>						
<b>0115-60443</b>						
998485	9.0	Jeffrey D. Dailey, Associate Professor	80,797	(100)		1.0000
999395	9.0	Monica Koenigsberg, Associate Professor	68,822	(100)		1.0000
998613	9.0	James R. Phelps, Assistant Professor	76,520	(100)		1.0000
<b>Total Security Studies Criminal Justice</b>			<b>226,139</b>			<b>3.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Accounting, Economics, Finance</b>						
<b>0115-60445</b>						
998525	9.0	Gary A. Baker, Associate Professor	44,261	( 38)		0.3750
999305	9.0	Biqing Huang, Associate Professor	42,211	( 38)		0.3750
<b>Total Accounting, Economics, Finance</b>			<b>86,472</b>			<b>0.7500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Teacher Education</b>						
<b>0115-60470</b>						
998291	9.0	Vacant Instructor	35,040	(100)		1.0000
<b>Total Teacher Education</b>			<b>35,040</b>			<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Curriculum and Instruction</b>						
<b>0115-60472</b>						
999067	11.0	Kimberly K. Livengood, Associate Professor	40,300 ( 50)			0.5000
999363	11.0	Lesley Leanne Casarez, Assistant Professor	37,018 ( 50)			0.5000
<b>Total Curriculum and Instruction</b>			<b>77,318</b>			<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Nursing</b>						
<b>0115-60530</b>						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	9,452	( 8)		0.0774
999430	9.0	Beverly Jeanne Greenwald, Professor	9,424	( 10)		0.1047
998603	9.0	Jacqueline G. Brown, Associate Professor	21,008	( 29)		0.2867
999338	9.0	David John Crowther, Associate Clinical Professor	39,791	( 52)		0.5208
998448	9.0	Robert K. Michael, Assistant Professor	3,091	( 4)		0.0439
998601	9.0	Lenore H. Cortez, Clinical Instructor	3,060	( 6)		0.0627
998608	9.0	Dorothy D. Goddard, Clinical Instructor	9,180	( 17)		0.1670
998607	9.0	Avis Felecia Johnson-Smith, Clinical Professor	6,372	( 6)		0.0639
999429	9.0	Donna Jean Rich, Assistant Clinical Professor	9,455	( 12)		0.1200
999428	9.0	Vacant Clinical Instructor	7,489	( 12)		0.1182
<b>Total Nursing</b>			<b>118,322</b>			<b>1.5653</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Psychology, Sociology &amp; Social Work</b>						
<b>0115-60540</b>						
999270	9.0	Sangeeta Singg, Professor	5,000	( 6)		0.0563
998130	9.0	Jungeun Lee, Associate Clinical Professor	61,717	(100)		1.0000
997863	9.0	Ellen C. Melton, Instructor	41,727	(100)		1.0000
<b>Total Psychology, Sociology &amp; Social Work</b>			<b>108,444</b>			<b>2.0563</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Info Technology Distance Education</b>						
<b>0115-60601</b>						
998028	12.0	Linda Kay Dunn, Learning Tech Support Spec	13,887 ( 25)			0.2500
999814	12.0	Rebecca Ann Schkade, Learning Tech Support Manager	71,400 (100)			1.0000
	12.0	Longevity Pay		1,230		
	12.0	M & O Budget Pool			328,965	
<b>Total Info Technology Distance Education</b>			<b>85,287</b>	<b>1,230</b>	<b>328,965</b>	<b>1.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>College of Arts and Humanities</b>						
<b>0115-61001</b>						
998501	12.0	Purnell J. Curtis, Instructional Designer	60,124 (100)			1.0000
998500	12.0	Vacant Instructional Tech Specialist	60,350 (100)			1.0000
	12.0	Longevity Pay		2,280		
	12.0	M & O Budget Pool			4,500	
<b>Total College of Arts and Humanities</b>			<b>120,474</b>	<b>2,280</b>	<b>4,500</b>	<b>2.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>College of Business</b>						
<b>0115-61004</b>						
998516	12.0	Jason S. Brown, Instructional Designer	60,124 (100)			1.0000
	12.0	Longevity Pay		1,080		
<b>Total College of Business</b>			<b>60,124</b>	<b>1,080</b>		<b>1.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>College of Education</b>						
<b>0115-61009</b>						
998583	12.0	Daniel Orozco Martinez, Grad Acad Adv, Off of the Dean	42,444 (100)			1.0000
998228	12.0	Mary Snowden, Acad Advisor, Off of the Dean	40,000 (100)			1.0000
998021	12.0	Vacant Research Coordinator	36,360 (100)			1.0000
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	5,100 (8)			0.0782
	12.0	Longevity Pay		463		
<b>Total College of Education</b>			<b>123,904</b>	<b>463</b>		<b>3.0782</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DISTANCE EDUCATION FEE</b>						
<b>Archer College Health Human Service</b>						
<b>0115-61016</b>						
999339	9.0	Dinah J. Harriger, Assistant Professor	11,329 ( 20)			0.2000
999202	9.0	Adjunct	39,000 (100)			0.0001
998329	12.0	Manuel V. San Miguel, Multimedia Systems Supp Spec	44,938 (100)			1.0000
998346	12.0	Kristin Gay Stanley, Instructional Designer	66,792 (100)			1.0000
998377	12.0	Felicia Armstrong, Office Coordinator II		31,092 (100)		1.0000
	12.0	Longevity Pay		2,520		
	12.0	M & O Budget Pool			20,000	
<b>Total Archer College Health Human Service</b>			<b>162,059</b>	<b>33,612</b>	<b>20,000</b>	<b>3.2001</b>
<b>Total DISTANCE EDUCATION FEE</b>			<b>1,324,501</b>	<b>39,115</b>	<b>713,796</b>	<b>21.8999</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0117-33800</b>						
	12.0	Benefits			245,550	
<b>Total Staff Group Insurance Premiums</b>					<b>245,550</b>	
<b>ORP Fund 001 &amp; Local</b>						
<b>0117-33910</b>						
	12.0	Benefits			4,900	
<b>Total ORP Fund 001 &amp; Local</b>					<b>4,900</b>	
<b>ORP Supplement Fund 227 &amp; Local</b>						
<b>0117-33920</b>						
	12.0	Benefits			1,400	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>1,400</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0117-33950</b>						
	12.0	Benefits			94,700	
<b>Total OASI Fund 001 &amp; Local</b>					<b>94,700</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0117-33980</b>						
	12.0	Benefits			79,068	
<b>Total TRS, Fund 227 and Local</b>					<b>79,068</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Office Academic Affairs</b>						
<b>0117-60040</b>						
998370	12.0	Lorri E. Morris, Dir of Testing Center	53,303 ( 83)			0.8300
	12.0	Longevity Pay		2,689		
<b>Total Office Academic Affairs</b>			<b>53,303</b>	<b>2,689</b>		<b>0.8300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Budget Office</b>						
<b>0117-60170</b>						
998700	12.0	Mary Ann Boyd, Budget Analyst	44,906 (100)			1.0000
998612	12.0	Annie B. Jones, Budget Office Coordinator		22,410 (75)		0.7470
	12.0	Longevity Pay		1,378		
<b>Total Budget Office</b>			<b>44,906</b>	<b>23,788</b>		<b>1.7470</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Controller's Office</b>						
<b>0117-60175</b>						
999991	12.0	Jackie L. Baxter, Senior Financial Accountant	11,672 (25)			0.2500
999763	12.0	Martha P. Cox, Bursar	58,143 (100)			1.0000
998697	12.0	Ana L. Perez, Student Accts Coordinator		24,500 (100)		1.0000
999994	12.0	Mason Braun Wheeler, Student Accts Collection Coord		25,000 (100)		1.0000
999926	12.0	Ashley Rene Reynolds, Head Cashier		24,689 (100)		1.0000
	12.0	Longevity Pay		3,450		
<b>Total Controller's Office</b>			<b>69,815</b>	<b>77,639</b>		<b>4.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Enrollment Management</b>						
<b>0117-60295</b>						
997586	12.0	Student Assistant		11,588 (100)		0.7000
<b>Total Enrollment Management</b>				<b>11,588</b>		<b>0.7000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Financial Aid Office</b>						
<b>0117-60300</b>						
998202	12.0	Tyler Lee Blount, FA Acad Progress Counselor	34,625 (100)			1.0000
999964	12.0	William Robert Bloom, Dir of Financial Aid	78,795 (100)			1.0000
999741	12.0	Mary E. Escobar, Assoc Dir of Financial Aid	55,998 (100)			1.0000
998950	12.0	Julia M. Valles, Accounts/Reports Coordinator		32,000 (100)		1.0000
	12.0	Longevity Pay		5,280		
<b>Total Financial Aid Office</b>			<b>169,418</b>	<b>37,280</b>		<b>4.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Office of the Registrar</b>						
<b>0117-60301</b>						
998594	12.0	Benjamin J. Borom, Registrar Services Specialist	34,625 (100)			1.0000
999876	12.0	Courtney Beth Wilson, Student System & Reports Spec	40,228 (100)			1.0000
999757	12.0	Cynthia D. Weeaks, Dir of Registrar Services	83,626 (100)			1.0000
999770	12.0	Rosalinda R. Castro, Asst Dir of Registrar Svcs	52,665 (100)			1.0000
999581	12.0	Student Assistant		5,000 (100)		0.3000
999904	12.0	Polyxena A. Riddle, Office Coordinator I		29,954 (100)		1.0000
998977	12.0	Chad Clinton Harris, Registration Asst I		25,970 (100)		1.0000
999914	12.0	Donna L. Martinez, Registration Asst I		22,960 (100)		1.0000
999912	12.0	Melissa Danae Wood, Registration Asst I		22,510 (100)		1.0000
	12.0	Longevity Pay		8,520		
	12.0	M & O Budget Pool			36,870	
<b>Total Office of the Registrar</b>			<b>211,144</b>	<b>114,914</b>	<b>36,870</b>	<b>8.3000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Admissions Office</b>						
<b>0117-60303</b>						
997946	12.0	Christabel Ioni Romine, Campus Visit Coordinator	37,689 (100)			1.0000
999747	12.0	Jarett Lujan, Admissions Counselor	32,957 (100)			1.0000
998885	12.0	Jonathan Matthew McKissack, Admissions Counselor	35,543 (100)			1.0000
997878	12.0	Vacant Admissions Counselor	35,543 (100)			1.0000
999096	12.0	Jessica Lynn Behringer, Transfer Counselor	35,608 (100)			1.0000
999847	12.0	Elisa G. Hernandez, Asst Dir of Admissions	55,750 (100)			1.0000
999238	12.0	Sharla Ann Adam, Dir of Admissions	74,277 (100)			1.0000
999699	12.0	Student Assistant		41,912 (100)		2.5190
998979	12.0	Deborah S. Motl, Secretary		28,650 (100)		1.0000
999913	12.0	Tiffany June Hinkley, Admissions Assistant I		27,059 (100)		1.0000
999929	12.0	Sierra Ruiz, Admissions Assistant I		25,500 (100)		1.0000
	12.0	Longevity Pay		9,600		
<b>Total Admissions Office</b>			<b>307,367</b>	<b>132,721</b>		<b>12.5190</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL &amp; RECORDS SERVICE FEE</b>						
<b>Pre-Enrollment Advising &amp; Visit</b>						
<b>0117-60315</b>						
998065	12.0	Daniela Gonzalez-Espino, Admissions Counselor	35,543	(100)		1.0000
	12.0	Longevity Pay		600		
<b>Total Pre-Enrollment Advising &amp; Visit</b>			<b>35,543</b>	<b>600</b>		<b>1.0000</b>
<b>Total FINANCIAL &amp; RECORDS SERVICE FEE</b>			<b>891,496</b>	<b>401,219</b>	<b>462,488</b>	<b>33.3460</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER TECHNOLOGY SERVICES FEE Staff Group Insurance Premiums 0120-33800</b>						
	12.0	Benefits			309,400	
<b>Total Staff Group Insurance Premiums</b>					<b>309,400</b>	
<b>ORP Fund 001 &amp; Local 0120-33910</b>						
	12.0	Benefits			9,800	
<b>Total ORP Fund 001 &amp; Local</b>					<b>9,800</b>	
<b>ORP Supplement Fund 227 &amp; Local 0120-33920</b>						
	12.0	Benefits			2,800	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>2,800</b>	
<b>OASI Fund 001 &amp; Local 0120-33950</b>						
	12.0	Benefits			159,700	
<b>Total OASI Fund 001 &amp; Local</b>					<b>159,700</b>	
<b>TRS, Fund 227 and Local 0120-33980</b>						
	12.0	Benefits			126,800	
<b>Total TRS, Fund 227 and Local</b>					<b>126,800</b>	
<b>TRS New Members 0120-33992</b>						
	12.0	Benefits			2,300	
<b>Total TRS New Members</b>					<b>2,300</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>TECHNOLOGY SERVICES FEE</b>						
<b>Computer Lab and Support Services</b>						
<b>0120-61440</b>						
999580	12.0	Student Assistant		575,000 (100)		34.5600
	12.0	M & O Budget Pool			200,000	
<b>Total Computer Lab and Support Services</b>				<b>575,000</b>	<b>200,000</b>	<b>34.5600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>TECHNOLOGY SERVICES FEE</b>						
<b>Telecommunication Services</b>						
<b>0120-61445</b>						
	12.0	M & O Budget Pool			200,000	
<b>Total Telecommunication Services</b>					<b>200,000</b>	
<b>Student Technology Services</b>						
<b>0120-61450</b>						
	12.0	M & O Budget Pool			50,000	
<b>Total Student Technology Services</b>					<b>50,000</b>	
<b>Administrative Software Maintenance</b>						
<b>0120-61460</b>						
	12.0	M & O Budget Pool			100,000	
<b>Total Administrative Software Maintenance</b>					<b>100,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>TECHNOLOGY SERVICES FEE</b>						
<b>Information Technology</b>						
<b>0120-61470</b>						
999955	12.0	Douglas W. Fox, Assoc VP of Info Tech & CIO	143,958 (100)			1.0000
998953	12.0	Jimmy Ross Cockerell, Systems Analyst/Developer	67,970 (100)			1.0000
999819	12.0	Riley Benjamin Raschke, Systems Analyst/Developer	9,143 (17)			0.1717
999815	12.0	Vacant Systems Analyst/Developer	55,000 (100)			1.0000
999826	12.0	Stephen M. Schkade, Technology Svcs Alst & Proj Le	36,713 (58)			0.5788
998951	12.0	Christopher E. Steele, Technology Svcs Alst & Proj Le	74,520 (92)			0.9236
999160	12.0	Jackie M. Droll, Technology Servs Prog Mgr	25,401 (31)			0.3105
998917	12.0	Katie Wilson Dixon, Business Analyst	3,337 (6)			0.0625
998815	12.0	Jason D. Jordan, Technology Svcs Analyst	70,060 (100)			1.0000
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	4,094 (5)			0.0500
999811	12.0	Jeremy T. Brake, Network Services Analyst	29,665 (40)			0.4000
999816	12.0	Landon K. Fisher, Network Services Analyst	16,746 (28)			0.2800
999835	12.0	Vacant Technology Svcs Analyst	36,626 (71)			0.7089
999054	12.0	Joe C. Hereford, Senior System Analyst/Dev	79,560 (100)			1.0000
999828	12.0	Teresa K. Adams, Technology Svcs Spec	3,682 (7)			0.0700
999833	12.0	Victor Kam Chhuor, Technology Services Specialist	44,400 (100)			1.0000
997831	12.0	Jonathan Harrison Royston, Technology Services Specialist	45,288 (100)			1.0000
999825	12.0	Bryan P. Stephens, Technology Svcs Spec	55,260 (100)			1.0000
997638	12.0	Vacant Technology Services Specialist	45,000 (100)			1.0000
999813	12.0	Jason Michael Brake, IT Security Officer	82,905 (100)			1.0000
998816	12.0	Alan Judson Meeks, Information Security Analyst	38,447 (50)			0.5000

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999831	12.0	Carey Ranae Taylor, Web/Multimedia Services Anlys	50,468 (100)			1.0000
998878	12.0	Curt S. Braden, Assoc Dir of IT	43,993 (49)			0.4942
998978	12.0	Brian Ross Jackson, Assoc Dir of IT	85,131 (96)			0.9563
999836	12.0	John C. Mathews, Customer Support Spec II	42,071 (92)			0.9160
999812	12.0	Michael Jason McCarver, Database Administrator II	24,080 (30)			0.3006
998817	12.0	Michael W. West, Database Administrator II	70,000 (100)			1.0000
999823	12.0	Faustino G. Aguilar, Senior Analyst	5,537 (7)			0.0749
999821	12.0	Kevin M. Conner, Information Technology Analyst	12,879 (18)			0.1831
997927	12.0	Eual J. Smith, Applications Developer	44,400 (100)			1.0000
998482	12.0	Kent G. Corder, Enterprise Systems Architect	71,076 (96)			0.9639
998952	12.0	Jonathan Andrew Wilcox, Senior Web & User Exp Dev	71,110 (100)			1.0000
998544	12.0	Matthew Ty Walden, Technology Services Asst Mgr	27,774 (46)			0.4629
997884	12.0	Marshell Dallene Peter, IT Oper Data Analy/Qual Assur	32,527 (52)			0.5160
999832	12.0	Janet L. Meyer, Customer Support Analyst	9,619 (20)			0.2000
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	84,909 (77)			0.7737
999808	12.0	Elaine M. Beach, Dir of Cst Supp & Multmed Svcs	103,293 (100)			1.0000
999806	12.0	Brian M. Braden, Exec Dir of Info Tech	111,719 (95)			0.9539
999824	12.0	Tanner C. Bryant, Technology Services Mgr	75,938 (100)			1.0000
999829	12.0	Patrick M. Dierschke, Learning/Comm Svcs Coord	76,049 (100)			1.0000
999837	12.0	Julia D. Chandler, Senior Administrative Asst		37,670 (100)		1.0000
	12.0	Longevity Pay		39,892		
	12.0	M & O Budget Pool			200,000	
<b>Total Information Technology</b>			<b>2,010,348</b>	<b>77,562</b>	<b>200,000</b>	<b>28.8515</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>TECHNOLOGY SERVICES FEE</b>						
<b>Telecommunications Service/Refresh</b>						
<b>0120-61472</b>						
	12.0	M & O Budget Pool			135,801	
<b>Total Telecommunications Service/Refresh</b>					<b>135,801</b>	
 <b>Discretionary Spending Funds</b>						
<b>0120-61489</b>						
	12.0	M & O Budget Pool			2,000	
<b>Total Discretionary Spending Funds</b>					<b>2,000</b>	
<b>Total TECHNOLOGY SERVICES FEE</b>			<b>2,010,348</b>	<b>652,562</b>	<b>1,498,601</b>	<b>63.4115</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL STUDENT SERVICE FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0130-33800</b>						
	12.0	Benefits			3,200	
<b>Total Staff Group Insurance Premiums</b>					<b>3,200</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0130-33950</b>						
	12.0	Benefits			1,400	
<b>Total OASI Fund 001 &amp; Local</b>					<b>1,400</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0130-33980</b>						
	12.0	Benefits			1,200	
<b>Total TRS, Fund 227 and Local</b>					<b>1,200</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL STUDENT SERVICE FEE</b>						
<b>International Student Service</b>						
<b>0130-61544</b>						
999300	12.0	Meghan J. Pace, Dir of Int'l Studies	10,669 ( 18)			0.1787
997883	12.0	Student Assistant		11,340 (100)		0.6800
998210	12.0	Linda Elizondo, Office Coordinator I		6,549 ( 25)		0.2500
	12.0	Longevity Pay		515		
	12.0	M & O Budget Pool			67,090	
<b>Total International Student Service</b>			<b>10,669</b>	<b>18,404</b>	<b>67,090</b>	<b>1.1087</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL STUDENT SERVICE FEE</b>						
<b>Non-Immigrant Health Insurance</b>						
<b>0130-61545</b>						
	12.0	M & O Budget Pool			145,462	
<b>Total Non-Immigrant Health Insurance</b>					<b>145,462</b>	
<b>Total INTERNATIONAL STUDENT SERVICE FEE</b>			<b>10,669</b>	<b>18,404</b>	<b>218,352</b>	<b>1.1087</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>EDUCATION COURSE FEE</b>						
<b>Graduate Internship</b>						
<b>0154-61663</b>						
	12.0	M & O Budget Pool			60,000	
<b>Total Graduate Internship</b>					<b>60,000</b>	
<b>Out of Area Student Teaching Fee</b>						
<b>0154-61665</b>						
	12.0	M & O Budget Pool			14,000	
<b>Total Out of Area Student Teaching Fee</b>					<b>14,000</b>	
<b>Total EDUCATION COURSE FEE</b>					<b>74,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>SUSPENSION ASSISTANCE FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0177-33800</b>						
	12.0	Benefits			1,100	
<b>Total Staff Group Insurance Premiums</b>					<b>1,100</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0177-33950</b>						
	12.0	Benefits			1,100	
<b>Total OASI Fund 001 &amp; Local</b>					<b>1,100</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0177-33980</b>						
	12.0	Benefits			950	
<b>Total TRS, Fund 227 and Local</b>					<b>950</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>SUSPENSION ASSISTANCE FEE</b>						
Suspension Assistance Fee						
0177-61780						
999204	9.0	Reserve for USTD Faculty	14,000 (100)			0.5830
997585	12.0	Student Assistant		12,000 (100)		0.7200
	12.0	M & O Budget Pool			5,000	
<b>Total Suspension Assistance Fee</b>			<b>14,000</b>	<b>12,000</b>	<b>5,000</b>	<b>1.3030</b>
<b>Total SUSPENSION ASSISTANCE FEE</b>			<b>14,000</b>	<b>12,000</b>	<b>8,150</b>	<b>1.3030</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>UNDERGRADUATE RESEARCH FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0180-33800</b>						
	12.0	Benefits			1,500	
<b>Total Staff Group Insurance Premiums</b>					<b>1,500</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0180-33950</b>						
	12.0	Benefits			500	
<b>Total OASI Fund 001 &amp; Local</b>					<b>500</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0180-33980</b>						
	12.0	Benefits			400	
<b>Total TRS, Fund 227 and Local</b>					<b>400</b>	
<b>Undergraduate Research Reserve</b>						
<b>0180-64800</b>						
	12.0	M & O Budget Pool			52,641	
<b>Total Undergraduate Research Reserve</b>					<b>52,641</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>UNDERGRADUATE RESEARCH FEE</b>						
<b>Undergraduate Research Initiative</b>						
<b>0180-64880</b>						
998843	12.0	Elizabeth N. Randell, Director of Student Research		17,597 ( 40)		0.4012
	12.0	Longevity Pay		120		
	12.0	M & O Budget Pool			2,109	
<b>Total Undergraduate Research Initiative</b>				<b>17,717</b>	<b>2,109</b>	<b>0.4012</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>UNDERGRADUATE RESEARCH FEE</b>						
Undergraduate ResearchStudentTravel						
0180-64882						
	12.0	M & O Budget Pool			10,000	
<b>Total Undergraduate ResearchStudentTravel</b>					<b>10,000</b>	
<b>Honors Program</b>						
0180-64885						
	12.0	M & O Budget Pool			30,000	
<b>Total Honors Program</b>					<b>30,000</b>	
<b>Student Fellowships</b>						
0180-64890						
	12.0	M & O Budget Pool			37,500	
<b>Total Student Fellowships</b>					<b>37,500</b>	
<b>Total UNDERGRADUATE RESEARCH FEE</b>				<b>17,717</b>	<b>134,650</b>	<b>0.4012</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL STUDENT COUNSELING</b>						
International Student Counseling						
0190-61800						
	12.0	M & O Budget Pool			17,500	
<b>Total International Student Counseling</b>					<b>17,500</b>	
<b>Total INTERNATIONAL STUDENT COUNSELING</b>					<b>17,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>ADMISSIONS APPLICATION FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0191-33800</b>						
	12.0	Benefits			22,200	
<b>Total Staff Group Insurance Premiums</b>					<b>22,200</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0191-33950</b>						
	12.0	Benefits			7,700	
<b>Total OASI Fund 001 &amp; Local</b>					<b>7,700</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0191-33980</b>						
	12.0	Benefits			6,870	
<b>Total TRS, Fund 227 and Local</b>					<b>6,870</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>ADMISSIONS APPLICATION FEE</b>						
<b>Admissions Application Fee</b>						
<b>0191-61810</b>						
999744	12.0	Christopher James Houston, Education Outreach Coordinator	38,407 (100)			1.0000
999166	12.0	Kristi L. Flores, Admissions Assistant I		27,048 (100)		1.0000
999931	12.0	Melissa Dawnde King, Lead Admissions Assistant		33,326 (100)		1.0000
	12.0	Longevity Pay		2,280		
	12.0	M & O Budget Pool			42,169	
<b>Total Admissions Application Fee</b>			<b>38,407</b>	<b>62,654</b>	<b>42,169</b>	<b>3.0000</b>
<b>Total ADMISSIONS APPLICATION FEE</b>			<b>38,407</b>	<b>62,654</b>	<b>78,939</b>	<b>3.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>AMERICAN COLLEGE TESTING</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0192-33800</b>						
	12.0	Benefits			7,400	
<b>Total Staff Group Insurance Premiums</b>					<b>7,400</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0192-33950</b>						
	12.0	Benefits			2,300	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,300</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0192-33980</b>						
	12.0	Benefits			2,100	
<b>Total TRS, Fund 227 and Local</b>					<b>2,100</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>AMERICAN COLLEGE TESTING</b>						
<b>Testing Center</b>						
<b>0192-61820</b>						
998476	12.0	Kaylah Dawn Torres, Test Administrator		30,100 (100)		1.0000
	12.0	Longevity Pay		900		
<b>Total Testing Center</b>				<b>31,000</b>		<b>1.0000</b>
<b>Total AMERICAN COLLEGE TESTING</b>				<b>31,000</b>	<b>11,800</b>	<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>PHYSICAL THERAPY APPLICATION FEE</b>						
Physical Therapy Application Fee						
0195-61840						
	12.0	M & O Budget Pool			2,310	
<b>Total Physical Therapy Application Fee</b>					<b>2,310</b>	
<b>Total PHYSICAL THERAPY APPLICATION FEE</b>					<b>2,310</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>GRADUATE SCHOOL APPLICATION FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0199-33800</b>						
	12.0	Benefits			5,600	
<b>Total Staff Group Insurance Premiums</b>					<b>5,600</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0199-33950</b>						
	12.0	Benefits			1,900	
<b>Total OASI Fund 001 &amp; Local</b>					<b>1,900</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0199-33980</b>						
	12.0	Benefits			1,600	
<b>Total TRS, Fund 227 and Local</b>					<b>1,600</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>GRADUATE SCHOOL APPLICATION FEE</b>						
<b>Coll of Graduate Studies App Fee</b>						
<b>0199-61950</b>						
998946	12.0	Jennifer Page McAndrews, Grad Admissions Coord/Advisor	17,941 ( 42)			0.4227
999853	12.0	Jana T. Sparks, Acad Adv/Acad Admin Asst-Dean		5,862 ( 11)		0.1105
997589	12.0	Vacant Office Coordinator II		7,627 ( 28)		0.2800
	12.0	Longevity Pay		656		
	12.0	M & O Budget Pool			1,850	
<b>Total Coll of Graduate Studies App Fee</b>			<b>17,941</b>	<b>14,145</b>	<b>1,850</b>	<b>0.8132</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>GRADUATE SCHOOL APPLICATION FEE</b>						
<b>Branding and Marketing</b>						
<b>0199-61952</b>						
	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>17,941</b>	<b>14,145</b>	<b>17,950</b>	<b>0.8132</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>CHANCELLOR'S COUNCIL AVAILABLE FUND</b>						
<b>OASI Fund 001 &amp; Local</b>						
<b>0350-33950</b>						
	12.0	Benefits			1,645	
<b>Total OASI Fund 001 &amp; Local</b>					<b>1,645</b>	
<b>Chancellor's Council Award</b>						
<b>0350-62131</b>						
	12.0	Benefits			21,500	
<b>Total Chancellor's Council Award</b>					<b>21,500</b>	
<b>Total CHANCELLOR'S COUNCIL AVAILABLE FUND</b>					<b>23,145</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>CHARITABLE TRUST FUND</b>						
<b>Charitable Trust Available Fund</b>						
<b>0600-62100</b>						
	12.0	M & O Budget Pool			29,869	
<b>Total Charitable Trust Available Fund</b>					<b>29,869</b>	
<b>Branding and Marketing</b>						
<b>0600-62102</b>						
	12.0	M & O Budget Pool			7,508	
<b>Total Branding and Marketing</b>					<b>7,508</b>	
<b>Community Relations</b>						
<b>0600-62103</b>						
	12.0	M & O Budget Pool			4,883	
<b>Total Community Relations</b>					<b>4,883</b>	
<b>Salmon Sculpture Competition</b>						
<b>0600-62104</b>						
	12.0	M & O Budget Pool			2,500	
<b>Total Salmon Sculpture Competition</b>					<b>2,500</b>	
<b>ASU Writer Conf-Concho River Review</b>						
<b>0600-62110</b>						
	12.0	M & O Budget Pool			3,500	
<b>Total ASU Writer Conf-Concho River Review</b>					<b>3,500</b>	
<b>Total CHARITABLE TRUST FUND</b>					<b>48,260</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>HOUSTON HARTE FOUNDATION AVAILABLE FUND</b>						
<b>Ceramic Competition &amp; Symposium</b>						
<b>0700-62205</b>						
	12.0	M & O Budget Pool			2,500	
<b>Total Ceramic Competition &amp; Symposium</b>					<b>2,500</b>	
<b>Symposium on American Values</b>						
<b>0700-62210</b>						
	12.0	M & O Budget Pool			500	
<b>Total Symposium on American Values</b>					<b>500</b>	
<b>Discretionary Funds VPFA</b>						
<b>0700-62212</b>						
	12.0	M & O Budget Pool			5,000	
<b>Total Discretionary Funds VPFA</b>					<b>5,000</b>	
<b>Faculty &amp; Staff Moving Expense</b>						
<b>0700-62220</b>						
	12.0	Benefits			33,000	
<b>Total Faculty &amp; Staff Moving Expense</b>					<b>33,000</b>	
<b>Staff Excellence Awards</b>						
<b>0700-62225</b>						
	12.0	M & O Budget Pool			3,500	
<b>Total Staff Excellence Awards</b>					<b>3,500</b>	
<b>Staff Senate</b>						
<b>0700-62226</b>						
	12.0	M & O Budget Pool			1,200	
<b>Total Staff Senate</b>					<b>1,200</b>	
<b>Development Office</b>						
<b>0700-62227</b>						
	12.0	M & O Budget Pool			12,000	
<b>Total Development Office</b>					<b>12,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>HOUSTON HARTE FOUNDATION AVAILABLE FUND</b>						
<b>Faculty Senate</b>						
<b>0700-62235</b>						
	12.0	M & O Budget Pool			1,200	
<b>Total Faculty Senate</b>					<b>1,200</b>	
<b>Honors Program</b>						
<b>0700-62244</b>						
	12.0	M & O Budget Pool			10,000	
<b>Total Honors Program</b>					<b>10,000</b>	
<b>Total HOUSTON HARTE FOUNDATION AVAILABLE FUND</b>					<b>68,900</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>RAMS FINANCIAL AID</b>						
<b>Rams Financial Aid Undergraduate</b>						
<b>0740-62247</b>						
	12.0	M & O Budget Pool			1,554,924	
<b>Total Rams Financial Aid Undergraduate</b>					<b>1,554,924</b>	
<b>Rams Financial Aid Graduate</b>						
<b>0740-62248</b>						
	12.0	M & O Budget Pool			251,165	
<b>Total Rams Financial Aid Graduate</b>					<b>251,165</b>	
<b>Total RAMS FINANCIAL AID</b>					<b>1,806,089</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>TEXAS PUBLIC EDUCATION GRANTS</b>						
<b>TPEG Resident</b>						
<b>0750-62250</b>						
	12.0	M & O Budget Pool			1,362,413	
<b>Total TPEG Resident</b>					<b>1,362,413</b>	
<b>TPEG Non-Resident</b>						
<b>0750-62255</b>						
	12.0	M & O Budget Pool			50,460	
<b>Total TPEG Non-Resident</b>					<b>50,460</b>	
<b>Total TEXAS PUBLIC EDUCATION GRANTS</b>					<b>1,412,873</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DEVELOPMENT</b>						
Development Office						
0910-62258						
	12.0	M & O Budget Pool			37,000	
<b>Total Development Office</b>					<b>37,000</b>	
<b>Total DEVELOPMENT</b>					<b>37,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INDIRECT COSTS RECOVERY</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0921-33800</b>						
	12.0	Benefits			10,300	
<b>Total Staff Group Insurance Premiums</b>					<b>10,300</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0921-33950</b>						
	12.0	Benefits			4,595	
<b>Total OASI Fund 001 &amp; Local</b>					<b>4,595</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0921-33980</b>						
	12.0	Benefits			4,120	
<b>Total TRS, Fund 227 and Local</b>					<b>4,120</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INDIRECT COSTS RECOVERY</b>						
<b>College of Graduate Studies</b>						
<b>0921-62261</b>						
998351	12.0	Vacant HSI Stem Grant Manager	144 (5)			0.0499
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	29,515 (50)			0.5000
	12.0	Longevity Pay		782		
<b>Total College of Graduate Studies</b>			<b>29,659</b>	<b>782</b>		<b>0.5499</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INDIRECT COSTS RECOVERY</b>						
<b>Institutional Facilities and Admin</b>						
<b>0921-62262</b>						
999726	12.0	Shonda L. Brooks, Payroll Coordinator	8,716 ( 20)			0.2000
999990	12.0	Carrie L. Whitesell, Accountant	20,400 ( 50)			0.5000
	12.0	Longevity Pay		900		
<b>Total Institutional Facilities and Admin</b>			<b>29,116</b>	<b>900</b>		<b>0.7000</b>
<b>Total INDIRECT COSTS RECOVERY</b>			<b>58,775</b>	<b>1,682</b>	<b>19,015</b>	<b>1.2499</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DIR BILLINGS</b>						
<b>DIR Billings</b>						
<b>0937-62288</b>						
	12.0	M & O Budget Pool			800,000	
<b>Total DIR Billings</b>					<b>800,000</b>	
<b>Total DIR BILLINGS</b>					<b>800,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>PLANETARIUM</b>						
<b>Planetarium Operations</b>						
<b>0940-62300</b>						
999573	12.0	Student Assistant		2,936 (100)		0.1800
	12.0	M & O Budget Pool			1,000	
<b>Total Planetarium Operations</b>				<b>2,936</b>	<b>1,000</b>	<b>0.1800</b>
<b>Total PLANETARIUM</b>				<b>2,936</b>	<b>1,000</b>	<b>0.1800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INSTRUMENTAL MUSIC CAMP</b>						
Instrumental Music Camp						
0943-62320						
	12.0	M & O Budget Pool			50,485	
<b>Total Instrumental Music Camp</b>					<b>50,485</b>	
<b>Total INSTRUMENTAL MUSIC CAMP</b>					<b>50,485</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>DEER HUNT RESEARCH PROGRAM</b>						
<b>Deer Hunt Research Program</b>						
<b>0944-62325</b>						
999571	12.0	Student Assistant		800 (100)		0.0500
	12.0	M & O Budget Pool			24,400	
<b>Total Deer Hunt Research Program</b>				<b>800</b>	<b>24,400</b>	<b>0.0500</b>
<b>Total DEER HUNT RESEARCH PROGRAM</b>				<b>800</b>	<b>24,400</b>	<b>0.0500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>AG JUDGING CLINIC AND CONTESTS</b>						
Ag Judging Clinic & Contest						
0955-62380						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>MEAT LAB</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0956-33800</b>						
	12.0	Benefits			13,600	
<b>Total Staff Group Insurance Premiums</b>					<b>13,600</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0956-33950</b>						
	12.0	Benefits			3,900	
<b>Total OASI Fund 001 &amp; Local</b>					<b>3,900</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0956-33980</b>						
	12.0	Benefits			3,400	
<b>Total TRS, Fund 227 and Local</b>					<b>3,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>MEAT LAB</b>						
<b>Meat Lab Operations</b>						
<b>0956-62384</b>						
998882	12.0	Robert Perry Cope, Research Associate/Instructor	4,138 ( 8)			0.0838
998219	12.0	Eddie R. Behrends, Res Assoc/Coord of Comm Outrea	45,900 (100)			1.0000
999148	12.0	Student Assistant		35,750 (100)		2.1500
	12.0	Longevity Pay		1,320		
	12.0	M & O Budget Pool			32,860	
<b>Total Meat Lab Operations</b>			<b>50,038</b>	<b>37,070</b>	<b>32,860</b>	<b>3.2338</b>
<b>Total MEAT LAB</b>			<b>50,038</b>	<b>37,070</b>	<b>53,760</b>	<b>3.2338</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>COMPUTER SCIENCE CAMP</b>						
<b>Computer Science Camp</b>						
<b>0958-62388</b>						
	12.0	M & O Budget Pool			900	
<b>Total Computer Science Camp</b>					<b>900</b>	
<b>Total COMPUTER SCIENCE CAMP</b>					<b>900</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>FINANCIAL AID</b>						
<b>Financial Aid Office</b>						
<b>0960-62400</b>						
	12.0	M & O Budget Pool			5,000	
<b>Total Financial Aid Office</b>					<b>5,000</b>	
<b>Financial Aid Audit</b>						
<b>0960-62405</b>						
	12.0	M & O Budget Pool			5,000	
<b>Total Financial Aid Audit</b>					<b>5,000</b>	
<b>Total FINANCIAL AID</b>					<b>10,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL SERVICES</b>						
<b>Staff Group Insurance Premiums</b>						
<b>0964-33800</b>						
	12.0	Benefits			26,400	
<b>Total Staff Group Insurance Premiums</b>					<b>26,400</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>0964-33950</b>						
	12.0	Benefits			15,200	
<b>Total OASI Fund 001 &amp; Local</b>					<b>15,200</b>	
<b>TRS, Fund 227 and Local</b>						
<b>0964-33980</b>						
	12.0	Benefits			13,600	
<b>Total TRS, Fund 227 and Local</b>					<b>13,600</b>	
<b>Passport Office</b>						
<b>0964-62418</b>						
	12.0	M & O Budget Pool			8,000	
<b>Total Passport Office</b>					<b>8,000</b>	
<b>International Development</b>						
<b>0964-62419</b>						
	12.0	M & O Budget Pool			37,753	
<b>Total International Development</b>					<b>37,753</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL SERVICES</b>						
<b>English Language Learning Institute</b>						
<b>0964-62420</b>						
998840	12.0	Mary Elizabeth Hunter, English Lang Learners Coord	48,281 (100)			1.0000
998407	12.0	Student Assistant		11,340 (100)		0.6800
998644	12.0	English Language Learner Coord		83,600 (100)		5.0200
998284	12.0	Omar B. Horner, ELLI Instructor		32,640 (100)		1.0000
998358	12.0	Christina L. Van Ittersum, ELLI Instructor		33,660 (100)		1.0000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			54,911	
<b>Total English Language Learning Institute</b>			<b>48,281</b>	<b>161,840</b>	<b>54,911</b>	<b>8.7000</b>
<b>Total INTERNATIONAL SERVICES</b>			<b>48,281</b>	<b>161,840</b>	<b>155,864</b>	<b>8.7000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>UIL REGIONAL MEET</b>						
<b>UIL Regional Meet</b>						
<b>0975-62430</b>						
999568	12.0	Student Assistant		8,000 (100)		0.4800
	12.0	M & O Budget Pool			93,100	
<b>Total UIL Regional Meet</b>				<b>8,000</b>	<b>93,100</b>	<b>0.4800</b>
<b>Total UIL REGIONAL MEET</b>				<b>8,000</b>	<b>93,100</b>	<b>0.4800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>DESIGNATED INCOME - OTHER</b>						
<b>INTERNATIONAL STUDIES</b>						
<b>International Studies Education</b>						
<b>0991-62493</b>						
	12.0	M & O Budget Pool			120,000	
<b>Total International Studies Education</b>					<b>120,000</b>	
<b>International Studies Germany Bus.</b>						
<b>0991-62496</b>						
	12.0	M & O Budget Pool			100,000	
<b>Total International Studies Germany Bus.</b>					<b>100,000</b>	
<b>Center for International Studies</b>						
<b>0991-62498</b>						
	12.0	M & O Budget Pool			15,000	
<b>Total Center for International Studies</b>					<b>15,000</b>	
<b>International Studies-Italy, Greece</b>						
<b>0991-62499</b>						
	12.0	M & O Budget Pool			200,000	
<b>Total International Studies-Italy, Greece</b>					<b>200,000</b>	
<b>International Studies-Australia</b>						
<b>0991-62504</b>						
	12.0	M & O Budget Pool			140,000	
<b>Total International Studies-Australia</b>					<b>140,000</b>	
<b>International Studies Italy</b>						
<b>0991-62506</b>						
	12.0	M & O Budget Pool			120,000	
<b>Total International Studies Italy</b>					<b>120,000</b>	
<b>Total INTERNATIONAL STUDIES</b>					<b>695,000</b>	
<b>Total DESIGNATED INCOME - OTHER</b>			<b>5,407,359</b>	<b>2,172,578</b>	<b>10,756,686</b>	<b>194.2800</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Student Service Fee

	FY 15-16	FY 16-17	Difference
<b>SOURCES OF FUNDS:</b>			
Student Service Fee:			
Fall Semester	1,478,372	1,514,486	36,114
Spring Semester	1,338,013	1,337,269	-744
Summer I	211,785	229,078	17,293
Summer II	111,540	126,011	14,471
	<u>3,139,710</u>	<u>3,206,844</u>	<u>67,134</u>
Transfer To Other Funds			
Athletics	-2,230,486	-2,230,486	0
Ram Page	-35,415	-35,407	8
	<u>-2,265,901</u>	<u>-2,265,893</u>	<u>8</u>
<b>TOTAL SOURCES OF FUNDS</b>	<u><u>873,809</u></u>	<u><u>940,951</u></u>	<u><u>67,142</u></u>
<b>USES OF FUNDS</b>			
Drama Activities	38,250	38,250	0
Cheerleaders	45,502	45,500	-2
Scholarships			
Performing Arts	90,000	90,000	0
Theatre	0	30,000	30,000
Speech	6,500	0	-6,500
Cheerleaders	20,000	30,000	10,000
Choir	33,000	33,000	0
Ram Page	3,000	3,000	0
Angelettes	12,000	12,000	0
Band	0	100,000	100,000
Student Government	0	18,000	18,000
Art and Music Activities	60,000	60,000	0
Music Productions	13,862	13,797	-65
Angelettes	25,000	22,500	-2,500
Student Organization Leadership Fund	100,000	100,000	0
Student Life	69,574	39,000	-30,574
Student Government Operations	16,289	16,290	1
Mascot Operations	3,645	3,645	0
ROTC	5,623	0	-5,623
Class Exams	6,750	6,450	-300
Diversity Education	10,935	2,500	-8,435
Rambunctious Weekend	54,000	0	-54,000
Ram Roundup	0	54,000	54,000
Homecoming Activities	8,100	8,684	584
Special Initiatives & Programs	47,000	7,000	-40,000
Special Activities	35,473	35,000	-473
Career Development	10,000	8,000	-2,000
Custodial	0	1,000	1,000
Staff Benefits	2,320	2,493	173
General Contingency	0	500	500
Indirect Costs	156,986	160,342	3,356
	<u>873,809</u>	<u>940,951</u>	<u>67,142</u>
<b>TOTAL USES OF FUNDS</b>	<u><u>873,809</u></u>	<u><u>940,951</u></u>	<u><u>67,142</u></u>
<b>NET PROCEEDS</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1200-33800</b>						
	12.0	Benefits			393	
<b>Total Staff Group Insurance Premiums</b>					<b>393</b>	
 <b>OASI Fund 001 &amp; Local</b>						
<b>1200-33950</b>						
	12.0	Benefits			2,000	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,000</b>	
 <b>TRS, Fund 227 and Local</b>						
<b>1200-33980</b>						
	12.0	Benefits			100	
<b>Total TRS, Fund 227 and Local</b>					<b>100</b>	
 <b>Performing Arts Scholarship</b>						
<b>1200-65040</b>						
	12.0	M & O Budget Pool			90,000	
<b>Total Performing Arts Scholarship</b>					<b>90,000</b>	
 <b>Drama Activities</b>						
<b>1200-65050</b>						
	12.0	M & O Budget Pool			38,250	
<b>Total Drama Activities</b>					<b>38,250</b>	
 <b>University Theatre Scholarships</b>						
<b>1200-65055</b>						
	12.0	M & O Budget Pool			30,000	
<b>Total University Theatre Scholarships</b>					<b>30,000</b>	
 <b>Cheerleaders Scholarships</b>						
<b>1200-65070</b>						
	12.0	M & O Budget Pool			30,000	
<b>Total Cheerleaders Scholarships</b>					<b>30,000</b>	

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Cheerleaders Operations</b>						
<b>1200-65071</b>						
999755	12.0	Coord of Cheerleader Programs		14,326 (100)		0.3800
	12.0	M & O Budget Pool			31,174	
<b>Total Cheerleaders Operations</b>				<b>14,326</b>	<b>31,174</b>	<b>0.3800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Band Scholarships</b>						
<b>1200-65080</b>						
	12.0	M & O Budget Pool			100,000	
<b>Total Band Scholarships</b>					<b>100,000</b>	
<b>Choir Scholarships</b>						
<b>1200-65082</b>						
	12.0	M & O Budget Pool			33,000	
<b>Total Choir Scholarships</b>					<b>33,000</b>	
<b>Art and Music Activities</b>						
<b>1200-65085</b>						
	12.0	M & O Budget Pool			60,000	
<b>Total Art and Music Activities</b>					<b>60,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Music Productions</b>						
<b>1200-65087</b>						
999735	12.0	Gregory A. Gonzales, Technical Director		1,155 (4)		0.0385
	12.0	M & O Budget Pool			12,642	
<b>Total Music Productions</b>				<b>1,155</b>	<b>12,642</b>	<b>0.0385</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Indirect Costs</b>						
<b>1200-65088</b>						
	12.0	M & O Budget Pool			160,342	
<b>Total Indirect Costs</b>					<b>160,342</b>	
<b>Ram Page Scholarship</b>						
<b>1200-65089</b>						
	12.0	M & O Budget Pool			3,000	
<b>Total Ram Page Scholarship</b>					<b>3,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Angelettes - Operations</b>						
<b>1200-65095</b>						
997922	12.0	Coord of Angelettes		9,000 (100)		0.3264
	12.0	M & O Budget Pool			13,500	
<b>Total Angelettes - Operations</b>				<b>9,000</b>	<b>13,500</b>	<b>0.3264</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Angelettes - Scholarships</b>						
<b>1200-65097</b>						
	12.0	M & O Budget Pool			12,000	
<b>Total Angelettes - Scholarships</b>					<b>12,000</b>	
<b>Student Organization Leadershp Fund</b>						
<b>1200-65098</b>						
	12.0	M & O Budget Pool			100,000	
<b>Total Student Organization Leadershp Fund</b>					<b>100,000</b>	
<b>Student Life</b>						
<b>1200-65100</b>						
	12.0	M & O Budget Pool			39,000	
<b>Total Student Life</b>					<b>39,000</b>	
<b>Student Government Scholarships</b>						
<b>1200-65110</b>						
	12.0	M & O Budget Pool			18,000	
<b>Total Student Government Scholarships</b>					<b>18,000</b>	
<b>Student Government</b>						
<b>1200-65114</b>						
	12.0	M & O Budget Pool			16,290	
<b>Total Student Government</b>					<b>16,290</b>	
<b>Mascot Operations</b>						
<b>1200-65118</b>						
	12.0	M & O Budget Pool			3,645	
<b>Total Mascot Operations</b>					<b>3,645</b>	
<b>Class Exam Programs</b>						
<b>1200-65119</b>						
	12.0	M & O Budget Pool			6,450	
<b>Total Class Exam Programs</b>					<b>6,450</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>Diversity Education</b>						
<b>1200-65120</b>						
	12.0	M & O Budget Pool			2,500	
<b>Total Diversity Education</b>					<b>2,500</b>	
<b>Homecoming Activities</b>						
<b>1200-65126</b>						
	12.0	M & O Budget Pool			8,684	
<b>Total Homecoming Activities</b>					<b>8,684</b>	
<b>Ram Round Up</b>						
<b>1200-65127</b>						
	12.0	M & O Budget Pool			54,000	
<b>Total Ram Round Up</b>					<b>54,000</b>	
<b>Special Initiative and Programs</b>						
<b>1200-65135</b>						
	12.0	M & O Budget Pool			7,000	
<b>Total Special Initiative and Programs</b>					<b>7,000</b>	
<b>Special Activities</b>						
<b>1200-65170</b>						
	12.0	M & O Budget Pool			35,000	
<b>Total Special Activities</b>					<b>35,000</b>	
<b>Career Development</b>						
<b>1200-65180</b>						
	12.0	M & O Budget Pool			8,000	
<b>Total Career Development</b>					<b>8,000</b>	
<b>Custodial Contract Services</b>						
<b>1200-65190</b>						
	12.0	M & O Budget Pool			1,000	
<b>Total Custodial Contract Services</b>					<b>1,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>STUDENT SERVICE FEE</b>						
<b>General Contingency</b>						
<b>1200-65195</b>						
	12.0	M & O Budget Pool			500	
<b>Total General Contingency</b>					<b>500</b>	
<b>Total STUDENT SERVICE FEE</b>				<b>24,481</b>	<b>916,470</b>	<b>0.7449</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Intercollegiate Athletics

	FY 15-16	FY 16-17	Difference
<b>SOURCES OF FUNDS:</b>			
Transfer From Other Funds			
Student Service Fee	2,230,486	2,230,486	0
Designated Tuition Fee	600,000	935,163	335,163
	2,830,486	3,165,649	335,163
Athletic Fee			
Fall Semester	1,023,192	1,078,848	55,656
Spring Semester	900,510	922,179	21,669
Summer I Semester	101,580	119,238	17,658
Summer II Semester	62,669	75,236	12,567
Activity Fee - Faculty/Staff	8,000	8,000	0
Combo Season Tickets	62,350	69,663	7,313
Men's Sports			
Football Season Tickets	22,500	22,500	0
Football Gate Receipts	40,000	54,980	14,980
Basketball Gate Receipts	12,320	7,000	-5,320
Track Gate Receipts	8,500	7,200	-1,300
Baseball Season Tickets	0	300	300
Baseball Gate Receipts	3,500	8,000	4,500
Women's Sports			
Basketball Gate Receipts	7,440	7,000	-440
Soccer	2,100	3,500	1,400
Softball	2,450	6,000	3,550
Softball Season Pass	0	200	200
Volleyball	4,900	6,500	1,600
Volleyball Season Pass	400	300	-100
Golf	7,500	0	-7,500
Basketball Season Tickets	18,750	15,000	-3,750
NCAA Enhancement Fund	8,000	6,800	-1,200
Athletic Foundation-Special	31,080	32,000	920
Athletic Sponsorships	165,000	125,000	-40,000
Merchandise Sales	2,000	1,500	-500
Web Advertising	5,200	5,200	0
<b>TOTAL SOURCES OF FUNDS</b>	<b>5,330,427</b>	<b>5,747,793</b>	<b>417,366</b>
<b>USES OF FUNDS</b>			
General			
Salaries	537,819	617,840	80,021
Student Wages	65,000	73,600	8,600
M&O	116,652	58,400	-58,252
Insurance	75,000	75,000	0
Student Athletic Injuries	35,000	35,000	0
Men's Sports			
Salaries	737,856	835,308	97,452
Student/Hrly Wages	25,000	20,000	-5,000
Operations	266,272	414,972	148,700
Scholarships	1,172,182	1,175,834	3,652
Women's Sports			
Salaries	555,473	588,658	33,185
Student Wages	40,000	40,000	0
Operations	238,800	240,800	2,000
Scholarships	916,824	923,622	6,798
Debt Service-Capital Equipment	0	31,655	31,655
Benefits	518,810	581,365	62,555
Transfer to Indirect Costs	29,739	35,739	6,000
<b>TOTAL USES OF FUNDS</b>	<b>5,330,427</b>	<b>5,747,793</b>	<b>417,366</b>
<b>NET PROCEEDS</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1210-33800</b>						
	12.0	Benefits			296,445	
<b>Total Staff Group Insurance Premiums</b>					<b>296,445</b>	
<b>ORP Fund 001 &amp; Local</b>						
<b>1210-33910</b>						
	12.0	Benefits			55,800	
<b>Total ORP Fund 001 &amp; Local</b>					<b>55,800</b>	
<b>ORP Supplement Fund 227 &amp; Local</b>						
<b>1210-33920</b>						
	12.0	Benefits			2,700	
<b>Total ORP Supplement Fund 227 &amp; Local</b>					<b>2,700</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>1210-33950</b>						
	12.0	Benefits			148,180	
<b>Total OASI Fund 001 &amp; Local</b>					<b>148,180</b>	
<b>TRS, Fund 227 and Local</b>						
<b>1210-33980</b>						
	12.0	Benefits			71,740	
<b>Total TRS, Fund 227 and Local</b>					<b>71,740</b>	
<b>TRS New Members</b>						
<b>1210-33992</b>						
	12.0	Benefits			1,500	
<b>Total TRS New Members</b>					<b>1,500</b>	
<b>Unemployment Compensation</b>						
<b>1210-33995</b>						
	12.0	Benefits			5,000	
<b>Total Unemployment Compensation</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletics - Training</b>						
<b>1210-65203</b>						
	12.0	M & O Budget Pool			21,500	
<b>Total Athletics - Training</b>					<b>21,500</b>	
<b>Athletics - Insurance</b>						
<b>1210-65207</b>						
	12.0	M & O Budget Pool			75,000	
<b>Total Athletics - Insurance</b>					<b>75,000</b>	



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletics - General</b>						
<b>1210-65211</b>						
998399	12.0	Joe'L B. Sefcik, Dir of Athletic Academic Serv	41,310 (100)			1.0000
999478	12.0	Troy J. Hill, Asst Ath Dir of Sports Med	57,411 (100)			1.0000
999372	12.0	James R. Reid, Athletic Director	123,360 (100)			1.0000
999447	12.0	Thomas W. Dibbern, Head Men's & Women's Track Coach	61,200 (100)			1.1000
998842	12.0	Chad Hobert Herring, Strength & Conditioning Coach	37,740 (100)			1.0000
999470	12.0	Ryan M. Johnson, Asst Athletic Trainer	35,700 (100)			1.0000
999475	12.0	Jaclyn Glenell Wood, Asst Athletic Trainer	39,014 (100)			1.0000
999145	12.0	Student Assistant		70,000 (100)		0.6000
999860	12.0	Sandra R. Graves, Office Coordinator II		32,925 (100)		1.0000
999867	12.0	Mary B. Adkins, Secretary		27,225 (100)		1.0000
	12.0	Longevity Pay		13,320		
	12.0	M & O Budget Pool			25,000	
<b>Total Athletics - General</b>			<b>395,735</b>	<b>143,470</b>	<b>25,000</b>	<b>9.7000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletic Communications</b>						
<b>1210-65212</b>						
998589	12.0	Christopher M. Jonckheer, Asst Dir of Athletic Communications	34,680 (100)			1.0000
999743	12.0	Brandon Seth Ireton, Asst Ath Dir of Athletic Communications	48,648 (100)			1.0000
999622	12.0	Student Assistant		3,600 (100)		0.2200
	12.0	Longevity Pay		1,440		
	12.0	M & O Budget Pool			7,400	
<b>Total Athletic Communications</b>			<b>83,328</b>	<b>5,040</b>	<b>7,400</b>	<b>2.2200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletics - Compliance</b>						
<b>1210-65214</b>						
999050	12.0	Christina Marie Whetsel, Asst Athletic Dir of Complian	48,307 (100)			1.0000
	12.0	Longevity Pay		1,560		
<b>Total Athletics - Compliance</b>			<b>48,307</b>	<b>1,560</b>		<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletics - Men</b>						
<b>1210-65221</b>						
999373	12.0	William Wayne Wagner, Head Football Coach	140,107 (100)			1.0000
999069	12.0	John Olaf Anderson, Asst Baseball Coach	46,267 (100)			1.0000
999374	12.0	Andrew D. Dallas, Asst Football Coach	53,040 (100)			1.0000
999445	12.0	Jeffrey Thomas Girsch, Asst Football Coach	55,415 (100)			1.0000
999446	12.0	Jason M. Johnson, Asst Football Coach	43,600 (100)			1.0000
999473	12.0	David R. Lewis, Asst Mens Basketball Coach	51,000 (100)			1.0000
997686	12.0	George N. Love, Asst Football Coach	43,600 (100)			1.0000
998314	12.0	Gary E. Salgado, Asst Football Coach	45,360 (100)			1.0000
997635	12.0	Christopher K. Wright, Asst Mens Basketball Coach	35,000 (100)			1.0000
999012	12.0	Vacant Asst Cross Country/Track Coach	16,000 ( 50)			0.5000
999485	12.0	Vacant Asst CC/Track & Field Coach	20,952 ( 50)			0.5000
997811	12.0	Vacant Asst Track & Field/CC Coach	20,000 ( 50)			0.5000
999480	12.0	Patrick H. Boone, Head Mens Basketball Coach	113,360 (100)			1.0000
999472	12.0	Kevin M. Brooks, Head Baseball Coach	74,827 (100)			1.0000
999477	12.0	Jay Patrick Eilers, Asst Football Coach/Off Line	47,360 (100)			1.0000
999621	12.0	Student Assistant		20,000 (100)		1.5000
997794	9.0	Travis Raymond Lawler, Asst Baseball Coach		20,000 (100)		0.4750
	12.0	Longevity Pay		7,920		
	12.0	M & O Budget Pool			2,500	
<b>Total Athletics - Men</b>			<b>805,888</b>	<b>47,920</b>	<b>2,500</b>	<b>15.4750</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Football</b>						
<b>1210-65223</b>						
	12.0	M & O Budget Pool			276,972	
<b>Total Football</b>					<b>276,972</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Baseball</b>						
<b>1210-65226</b>						
	12.0	M & O Budget Pool			44,000	
<b>Total Baseball</b>					<b>44,000</b>	
<b>Track - Men</b>						
<b>1210-65227</b>						
	12.0	M & O Budget Pool			39,000	
<b>Total Track - Men</b>					<b>39,000</b>	
<b>Stadium Rental - Men</b>						
<b>1210-65228</b>						
	12.0	M & O Budget Pool			3,000	
<b>Total Stadium Rental - Men</b>					<b>3,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletic- Women</b>						
<b>1210-65231</b>						
999163	12.0	Charles B. Waddington, Head Volleyball Coach	84,496 (100)			1.0000
999483	12.0	Katie Lynn Scott, Assoc Softball Coach	41,167 (100)			1.0000
999482	12.0	Benjamin W. Farmer, Asst Volleyball Coach	42,840 (100)			1.0000
999012	12.0	Vacant Asst Cross Country/Track Coach	16,000 ( 50)			0.5000
999485	12.0	Vacant Asst CC/Track & Field Coach	20,952 ( 50)			0.5000
997811	12.0	Vacant Asst Track & Field/CC Coach	20,000 ( 50)			0.5000
999469	12.0	Kevin S. Baker, Head Wmns Bsktb Coach	100,000 (100)			1.0000
999471	12.0	Travis Jason McCorkle, Head Wmns Soccer Coach	66,663 (100)			1.0000
999479	12.0	Shayla Marie Sabin, Asst Soccer Coach	41,167 (100)			1.0000
999481	12.0	Travis W. Scott, Head Wmns Softbl Coach	80,713 (100)			1.0000
999484	12.0	Renae L. Shippy, Asst Wmns Bsktb Coach	45,900 (100)			1.0000
999618	12.0	Student Assistant		40,000 (100)		2.4000
998100	12.0	Philip Keith McCutchen, Head Women's Golf Coach		18,500 (100)		0.4750
	12.0	Longevity Pay		7,560		
	12.0	M & O Budget Pool			2,500	
<b>Total Athletic- Women</b>			<b>559,898</b>	<b>66,060</b>	<b>2,500</b>	<b>12.3750</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Softball</b>						
<b>1210-65243</b>						
	12.0	M & O Budget Pool			50,000	
<b>Total Softball</b>					<b>50,000</b>	
<b>Student Athletic Injuries</b>						
<b>1210-65270</b>						
	12.0	M & O Budget Pool			35,000	
<b>Total Student Athletic Injuries</b>					<b>35,000</b>	
<b>Merchandise Sales</b>						
<b>1210-65271</b>						
	12.0	M & O Budget Pool			1,500	
<b>Total Merchandise Sales</b>					<b>1,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletic Security</b>						
<b>1210-65272</b>						
999124	12.0	Hourly Worker		14,000 (100)		0.8400
<b>Total Athletic Security</b>				<b>14,000</b>		<b>0.8400</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Athletic Drug Testing</b>						
<b>1210-65273</b>						
	12.0	M & O Budget Pool			3,000	
<b>Total Athletic Drug Testing</b>					<b>3,000</b>	
<b>Men's Scholarships Football</b>						
<b>1210-65274</b>						
	12.0	M & O Budget Pool			626,184	
<b>Total Men's Scholarships Football</b>					<b>626,184</b>	
<b>Men's Scholarships Basketball</b>						
<b>1210-65275</b>						
	12.0	M & O Budget Pool			173,940	
<b>Total Men's Scholarships Basketball</b>					<b>173,940</b>	
<b>Men's Scholarships Track</b>						
<b>1210-65276</b>						
	12.0	M & O Budget Pool			219,164	
<b>Total Men's Scholarships Track</b>					<b>219,164</b>	
<b>Men's Scholarships Baseball</b>						
<b>1210-65277</b>						
	12.0	M & O Budget Pool			156,546	
<b>Total Men's Scholarships Baseball</b>					<b>156,546</b>	
<b>Women's Scholarships Basketball</b>						
<b>1210-65280</b>						
	12.0	M & O Budget Pool			173,940	
<b>Total Women's Scholarships Basketball</b>					<b>173,940</b>	
<b>Women's Scholarships Soccer</b>						
<b>1210-65281</b>						
	12.0	M & O Budget Pool			172,201	
<b>Total Women's Scholarships Soccer</b>					<b>172,201</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>INTERCOLLEGIATE ATHLETICS</b>						
<b>Women's Scholarships Volleyball</b>						
<b>1210-65282</b>						
	12.0	M & O Budget Pool			139,152	
<b>Total Women's Scholarships Volleyball</b>					<b>139,152</b>	
<b>Women's Scholarships Golf</b>						
<b>1210-65283</b>						
	12.0	M & O Budget Pool			93,928	
<b>Total Women's Scholarships Golf</b>					<b>93,928</b>	
<b>Women's Scholarships Softball</b>						
<b>1210-65284</b>						
	12.0	M & O Budget Pool			125,237	
<b>Total Women's Scholarships Softball</b>					<b>125,237</b>	
<b>Women's Scholarships Track</b>						
<b>1210-65285</b>						
	12.0	M & O Budget Pool			219,164	
<b>Total Women's Scholarships Track</b>					<b>219,164</b>	
<b>Indirect Costs</b>						
<b>1210-65288</b>						
	12.0	M & O Budget Pool			35,739	
<b>Total Indirect Costs</b>					<b>35,739</b>	
<b>Debt Service Capital Equipment</b>						
<b>1210-65290</b>						
	12.0	M & O Budget Pool			31,655	
<b>Total Debt Service Capital Equipment</b>					<b>31,655</b>	
<b>Total INTERCOLLEGIATE ATHLETICS</b>			<b>1,893,156</b>	<b>282,250</b>	<b>3,572,387</b>	<b>42.1800</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Recreation Sports Fee

	FY 15-16	FY 16-17	Difference
<b>SOURCES OF FUNDS:</b>			
Recreation Fee			
Fall Semester	518,337	527,858	9,521
Spring Semester	452,060	457,746	5,686
Summer I	60,000	55,517	-4,483
Summer II	48,600	47,211	-1,389
	1,078,997	1,088,332	9,335
Fees-ELLI	8,000	8,000	0
Fees-Howard College Direct Path	1,244	1,200	-44
Urec Membership	2,000	2,000	0
Urec Program Fees	2,000	2,000	0
Facilities use	28,000	28,000	0
Other Income, Workshops	40,000	80,044	40,044
Misc. Income	1,000	1,000	0
Interest Income	0	0	0
<b>TOTAL SOURCES OF FUNDS</b>	1,161,241	1,210,576	49,335
<b>USES OF FUNDS</b>			
Salaries	256,635	262,186	5,551
Student Wages	246,593	252,557	5,964
Operations	31,272	60,581	29,309
Custodial Contract	11,300	11,300	0
Utilities	14,000	14,000	0
CHP Debt Service	451,563	447,423	-4,140
Staff Benefits	91,816	102,000	10,184
Indirect Costs	58,062	60,529	2,467
<b>TOTAL USES OF FUNDS</b>	1,161,241	1,210,576	49,335
<b>NET PROCEEDS</b>	0	0	0

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RECREATION SPORTS FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1220-33800</b>						
	12.0	Benefits			64,500	
<b>Total Staff Group Insurance Premiums</b>					<b>64,500</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>1220-33950</b>						
	12.0	Benefits			20,100	
<b>Total OASI Fund 001 &amp; Local</b>					<b>20,100</b>	
<b>TRS, Fund 227 and Local</b>						
<b>1220-33980</b>						
	12.0	Benefits			17,400	
<b>Total TRS, Fund 227 and Local</b>					<b>17,400</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RECREATION SPORTS FEE</b>						
<b>University Recreation</b>						
<b>1220-65320</b>						
998854	12.0	Reid Patrick Jackson, Manager of Intr Sports & Camps	33,616 (100)			1.0000
998640	12.0	Jodi Lynn Jackson, Manager of Fitness	33,616 (100)			1.0000
998639	12.0	Aaron C. Kentner, Manager of Aquatics/Fac Mgt	34,842 (100)			1.0000
998638	12.0	Ian R. Brown, Manager of Outdoor Adventure	37,690 (100)			1.0000
999734	12.0	James D. Robertson, Dir of Univ Recreation	63,666 (100)			1.0000
999617	12.0	Student Assistant		252,557 (100)		15.1800
999938	12.0	Sharon B. Lee, Office Coordinator I		29,036 (100)		1.0000
998680	12.0	Brianne Scott Mottl, Secretary		23,000 (100)		1.0000
	12.0	Longevity Pay		6,720		
	12.0	M & O Budget Pool			60,581	
<b>Total University Recreation</b>			<b>203,430</b>	<b>311,313</b>	<b>60,581</b>	<b>22.1800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RECREATION SPORTS FEE</b>						
<b>Custodial Contract</b>						
<b>1220-65325</b>						
	12.0	M & O Budget Pool			11,300	
<b>Total Custodial Contract</b>					<b>11,300</b>	
<b>Purchased Utilities</b>						
<b>1220-65330</b>						
	12.0	M & O Budget Pool			14,000	
<b>Total Purchased Utilities</b>					<b>14,000</b>	
<b>Indirect Costs</b>						
<b>1220-65340</b>						
	12.0	M & O Budget Pool			60,529	
<b>Total Indirect Costs</b>					<b>60,529</b>	
<b>CHP Debt Service</b>						
<b>1220-65349</b>						
	12.0	M & O Budget Pool			447,423	
<b>Total CHP Debt Service</b>					<b>447,423</b>	
<b>Total RECREATION SPORTS FEE</b>			<b>203,430</b>	<b>311,313</b>	<b>695,833</b>	<b>22.1800</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Outdoor Facility Conservation Fee

	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Outdoor Facility Conservation Fee			
Fall Semester	129,825	132,233	2,408
Spring Semester	113,225	114,669	1,444
Summer I	24,204	12,239	-11,965
Summer II	24,345	10,407	-13,938
TOTAL SOURCES OF FUNDS	<u>291,599</u>	<u>269,548</u>	<u>-22,051</u>
USES OF FUNDS			
Outdoor Facility Debt Service	291,599	269,548	-22,051
TOTAL USES OF FUNDS	<u>291,599</u>	<u>269,548</u>	<u>-22,051</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>OUTDOOR FACILITY CONSERVATION FEE</b>						
Outdoor Facility Debt Service						
1225-65358						
	12.0	M & O Budget Pool			269,548	
<b>Total Outdoor Facility Debt Service</b>					<b>269,548</b>	
<b>Total OUTDOOR FACILITY CONSERVATION FEE</b>					<b>269,548</b>	

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Public Safety and Transportation

	FY 15-16	FY 16-17	Difference
SOURCES OF FUNDS:			
Parking Fees	519,024	520,000	976
Parking Fines	100,000	100,000	0
Parking Class C Citations	1,000	0	-1,000
TOTAL SOURCES OF FUNDS	620,024	620,000	-24
USES OF FUNDS			
Salaries	295,901	299,219	3,318
Operations	129,874	128,315	-1,559
Capital Equipment	9,000	8,000	-1,000
Parking Lot Repairs	50,000	44,713	-5,287
Benefits	104,248	108,753	4,505
Indirect Costs	31,001	31,000	-1
TOTAL USES OF FUNDS	620,024	620,000	-24
NET PROCEEDS	0	0	0

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PUBLIC SAFETY &amp; TRANSPORTATION</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1230-33800</b>						
	12.0	Benefits			59,100	
<b>Total Staff Group Insurance Premiums</b>					<b>59,100</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>1230-33950</b>						
	12.0	Benefits			20,100	
<b>Total OASI Fund 001 &amp; Local</b>					<b>20,100</b>	
<b>TRS, Fund 227 and Local</b>						
<b>1230-33980</b>						
	12.0	Benefits			15,000	
<b>Total TRS, Fund 227 and Local</b>					<b>15,000</b>	
<b>Auto Parking - Capital</b>						
<b>1230-65360</b>						
	12.0	M & O Budget Pool			8,000	
<b>Total Auto Parking - Capital</b>					<b>8,000</b>	
<b>Auto Parking - Repairs</b>						
<b>1230-65365</b>						
	12.0	M & O Budget Pool			44,713	
<b>Total Auto Parking - Repairs</b>					<b>44,713</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PUBLIC SAFETY &amp; TRANSPORTATION</b>						
<b>Auto Parking - Operations</b>						
<b>1230-65370</b>						
999616	12.0	Student Assistant		38,000 (100)		2.2800
998832	12.0	Orlando V. Villarreal, Police Sergeant		49,974 (100)		1.0000
998919	12.0	Maria D. Wilson, Police Officer II		44,342 (100)		1.0000
999499	12.0	Vacant Police Officer II		4,728 ( 10)		0.1018
999502	12.0	Larry N. Counts, Police Dispatcher		26,247 (100)		1.0000
997868	12.0	Sierra Bree Darnell, Police Dispatcher		8,320 (100)		0.4000
998039	12.0	Amy S. Thomas, Police Dispatcher		18,217 ( 74)		0.7357
997869	12.0	Vacant Police Dispatcher		8,320 (100)		0.4000
998744	12.0	Erica Leigh Manley, Support Services Coordinator		30,530 (100)		1.0000
	12.0	Hazardous Duty Pay		2,966		
	12.0	Longevity Pay		2,323		
	12.0	M & O Budget Pool			102,625	
<b>Total Auto Parking - Operations</b>				<b>233,967</b>	<b>102,625</b>	<b>7.9175</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PUBLIC SAFETY &amp; TRANSPORTATION</b>						
<b>Parking Services</b>						
<b>1230-65373</b>						
998045	12.0	Gretchen A. Carter, Public Service Officer		9,088 (100)		0.4000
998051	12.0	Jimmy Galindo, Public Service Officer		8,736 (100)		0.4000
998654	12.0	Mary M. Charles, Parking Services Assistant		22,867 (100)		1.0000
997929	12.0	Samuel Fidel Tafolla, Parking Services Assistant		22,641 (100)		1.0000
	12.0	Longevity Pay		1,920		
	12.0	M & O Budget Pool			25,690	
<b>Total Parking Services</b>				<b>65,252</b>	<b>25,690</b>	<b>2.8000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PUBLIC SAFETY &amp; TRANSPORTATION</b>						
<b>Retiree Benefits</b>						
<b>1230-65380</b>						
	12.0	Benefits			14,553	
<b>Total Retiree Benefits</b>					<b>14,553</b>	
<b>Indirect Costs</b>						
<b>1230-65384</b>						
	12.0	M & O Budget Pool			31,000	
<b>Total Indirect Costs</b>					<b>31,000</b>	
<b>Total PUBLIC SAFETY &amp; TRANSPORTATION</b>				<b>299,219</b>	<b>320,781</b>	<b>10.7175</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Ram Page

	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Transfer from Other Funds			
Student Service Fee	35,415	35,407	-8
Advertising	27,308	27,308	0
TOTAL SOURCES OF FUNDS	<u>62,723</u>	<u>62,715</u>	<u>-8</u>
USES OF FUNDS			
Student Wages	35,415	35,415	0
Operations	27,308	27,300	-8
TOTAL USES OF FUNDS	<u>62,723</u>	<u>62,715</u>	<u>-8</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RAM PAGE</b>						
<b>Ram Page</b>						
<b>1240-65390</b>						
999615	12.0	Student Assistant		35,415 (100)		2.1300
	12.0	M & O Budget Pool			27,300	
<b>Total Ram Page</b>				<b>35,415</b>	<b>27,300</b>	<b>2.1300</b>
<b>Total RAM PAGE</b>				<b>35,415</b>	<b>27,300</b>	<b>2.1300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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**Angelo State University**  
**SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE**  
**2016-2017**

**AUXILIARY ENTERPRISES: University Center Fee**

	FY 15-16	FY 16-17	Difference
<b>SOURCES OF FUNDS:</b>			
University Center Fee			
Fall Semester	342,027	374,657	32,630
Spring Semester	304,675	324,894	20,219
Summer I	76,246	78,809	2,563
Summer II	51,723	67,017	15,294
	<u>774,671</u>	<u>845,377</u>	<u>70,706</u>
Transfer From Other Funds			
Bookstore	190,000	190,000	0
Food Service	130,000	305,000	175,000
	<u>320,000</u>	<u>495,000</u>	<u>175,000</u>
Transfer to Other Funds			
Program Office	-335,000	-340,000	-5,000
Facilities Rental Taxable	10,000	10,000	0
Facilities Space, outsourced			
Credit Union	60,000	50,000	-10,000
Food & Drink Vending	100,000	100,000	0
Fax Machines	500	250	-250
Copy Machine Income	2,500	1,000	-1,500
Interest Income	100	0	-100
	<u>932,771</u>	<u>1,161,627</u>	<u>228,856</u>
<b>TOTAL SOURCES OF FUNDS</b>			
<b>USES OF FUNDS</b>			
University Center Administration	373,167	409,094	35,927
Vending Operations	9,000	6,000	-3,000
Facilities			
VIP Guest House	2,000	0	-2,000
Lake Facility	28,500	27,000	-1,500
Facilities Rental			
Operations	15,000	12,500	-2,500
Replacement & Renewal			
of Plant	36,711	231,600	194,889
Custodial Contract	80,000	80,000	0
Utilities	150,000	150,000	0
Performance Contract Payments	110,602	110,602	0
Staff Benefits	64,402	68,500	4,098
Indirect Costs	63,389	66,331	2,942
	<u>932,771</u>	<u>1,161,627</u>	<u>228,856</u>
<b>TOTAL USES OF FUNDS</b>			
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1250-33800</b>						
	12.0	Benefits			35,900	
<b>Total Staff Group Insurance Premiums</b>					<b>35,900</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>1250-33950</b>						
	12.0	Benefits			17,100	
<b>Total OASI Fund 001 &amp; Local</b>					<b>17,100</b>	
<b>TRS, Fund 227 and Local</b>						
<b>1250-33980</b>						
	12.0	Benefits			14,900	
<b>Total TRS, Fund 227 and Local</b>					<b>14,900</b>	
<b>TRS New Members</b>						
<b>1250-33992</b>						
	12.0	Benefits			600	
<b>Total TRS New Members</b>					<b>600</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>University Center Administration</b>						
<b>1250-65406</b>						
998912	12.0	Donald J. Cheek, Events Manager	26,852 ( 75)			0.7500
999748	12.0	Justin Segura, Events Manager	25,942 ( 75)			0.7500
999967	12.0	Jessica A. Manning, Dir of Business Svcs	60,111 ( 80)			0.8000
998911	12.0	Kailee Sunshine Malleck, Assistant Director for Special Events	25,396 ( 50)			0.5000
999771	12.0	David C. Rosipal, Assoc Dir of Special Events, Facilities and Svcs	17,966 ( 31)			0.3100
999613	12.0	Student Assistant		105,000 (100)		6.3100
999866	12.0	Vacant Senior Scheduling Coordinator		26,278 ( 75)		0.7500
998884	12.0	Crystal B. Vasquez, Scheduling Coordinator		16,192 ( 50)		0.5000
997871	12.0	Nancy Kay Vandiver, Office Coordinator I		19,890 ( 75)		0.7500
	12.0	Longevity Pay		4,744		
	12.0	M & O Budget Pool			67,723	
<b>Total University Center Administration</b>			<b>156,267</b>	<b>172,104</b>	<b>67,723</b>	<b>11.4200</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>Vending Operations</b>						
<b>1250-65410</b>						
999074	12.0	Student Assistant		2,000 (100)		0.1200
	12.0	M & O Budget Pool			4,000	
<b>Total Vending Operations</b>				<b>2,000</b>	<b>4,000</b>	<b>0.1200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>UC Information Desk</b>						
<b>1250-65417</b>						
999612	12.0	Student Assistant		12,500 (100)		0.7500
	12.0	M & O Budget Pool			500	
<b>Total UC Information Desk</b>				<b>12,500</b>	<b>500</b>	<b>0.7500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>Lake Facility Capital Equipment</b>						
<b>1250-65440</b>						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>Lake Facility Operations</b>						
<b>1250-65445</b>						
999610	12.0	Student Assistant		6,000 (100)		0.3600
	12.0	M & O Budget Pool			20,000	
<b>Total Lake Facility Operations</b>				<b>6,000</b>	<b>20,000</b>	<b>0.3600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>UC Facilities Rental Operations</b>						
<b>1250-65446</b>						
999187	12.0	Student Assistant		2,500 (100)		0.1500
	12.0	M & O Budget Pool			10,000	
<b>Total UC Facilities Rental Operations</b>				<b>2,500</b>	<b>10,000</b>	<b>0.1500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>UNIVERSITY CENTER FEE</b>						
<b>Custodial Contract Services</b>						
<b>1250-65447</b>						
	12.0	M & O Budget Pool			80,000	
<b>Total Custodial Contract Services</b>					<b>80,000</b>	
<b>Purchased Utilities</b>						
<b>1250-65448</b>						
	12.0	M & O Budget Pool			150,000	
<b>Total Purchased Utilities</b>					<b>150,000</b>	
<b>Repairs &amp; Replacements</b>						
<b>1250-65449</b>						
	12.0	M & O Budget Pool			231,600	
<b>Total Repairs &amp; Replacements</b>					<b>231,600</b>	
<b>Indirect Costs</b>						
<b>1250-65451</b>						
	12.0	M & O Budget Pool			66,331	
<b>Total Indirect Costs</b>					<b>66,331</b>	
<b>Performance Contract Payments</b>						
<b>1250-65452</b>						
	12.0	M & O Budget Pool			110,602	
<b>Total Performance Contract Payments</b>					<b>110,602</b>	
<b>Total UNIVERSITY CENTER FEE</b>			<b>156,267</b>	<b>195,104</b>	<b>810,256</b>	<b>12.8000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Medical Service Fee

	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Medical Services Fee			
Fall Semester	328,816	342,818	14,002
Spring Semester	302,705	297,284	-5,421
Summer I	45,560	47,150	1,590
Summer II	35,955	40,095	4,140
	<u>713,036</u>	<u>727,347</u>	<u>14,311</u>
Clinic Income	30,000	0	-30,000
Fees-ELLI	2,097	0	-2,097
Interest Income	0	0	0
TOTAL SOURCES OF FUNDS	<u>745,133</u>	<u>727,347</u>	<u>-17,786</u>
USES OF FUNDS			
Salaries	513,234	176,024	-337,210
Operations	35,901	433,551	397,650
Custodial Contract	4,000	4,000	0
Utilities	5,000	5,000	0
Staff Benefits	149,741	72,405	-77,336
Indirect Costs	37,257	36,367	-890
TOTAL USES OF FUNDS	<u>745,133</u>	<u>727,347</u>	<u>-17,786</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>MEDICAL SERVICE FEE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1260-33800</b>						
	12.0	Benefits			33,500	
<b>Total Staff Group Insurance Premiums</b>					<b>33,500</b>	
 <b>OASI Fund 001 &amp; Local</b>						
<b>1260-33950</b>						
	12.0	Benefits			13,500	
<b>Total OASI Fund 001 &amp; Local</b>					<b>13,500</b>	
 <b>TRS, Fund 227 and Local</b>						
<b>1260-33980</b>						
	12.0	Benefits			10,600	
<b>Total TRS, Fund 227 and Local</b>					<b>10,600</b>	
 <b>University Clinic</b>						
<b>1260-65475</b>						
	12.0	M & O Budget Pool			433,551	
<b>Total University Clinic</b>					<b>433,551</b>	
 <b>Purchased Utilities</b>						
<b>1260-65476</b>						
	12.0	M & O Budget Pool			5,000	
<b>Total Purchased Utilities</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>MEDICAL SERVICE FEE</b>						
<b>Counseling</b>						
<b>1260-65477</b>						
999210	10.0	Terry L. Favor, Counselor	45,648 (100)			1.0000
999135	9.0	George E. Lackey, Counselor	15,051 (100)			0.3750
998821	10.0	Kristie Dianne Walton, Counselor	44,269 (100)			1.0000
999711	12.0	Billy C. Pool, Dir of Counseling Services	66,136 (100)			1.0000
	12.0	Longevity Pay		4,920		
<b>Total Counseling</b>			<b>171,104</b>	<b>4,920</b>		<b>3.3750</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>MEDICAL SERVICE FEE</b>						
<b>Custodial Contract Services</b>						
<b>1260-65482</b>						
	12.0	M & O Budget Pool			4,000	
<b>Total Custodial Contract Services</b>					<b>4,000</b>	
<b>Indirect Costs</b>						
<b>1260-65483</b>						
	12.0	M & O Budget Pool			36,367	
<b>Total Indirect Costs</b>					<b>36,367</b>	
<b>Retiree Benefits</b>						
<b>1260-65484</b>						
	12.0	Benefits			14,805	
<b>Total Retiree Benefits</b>					<b>14,805</b>	
<b>Total MEDICAL SERVICE FEE</b>			<b>171,104</b>	<b>4,920</b>	<b>551,323</b>	<b>3.3750</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Residence Life

	FY 15-16	FY 16-17	Difference
<b>SOURCES OF FUNDS:</b>			
Howard College Direct Path Prog Fees	67,551	29,370	-38,181
Residence Halls			
Centennial Village	2,974,744	3,169,671	194,927
Concho Hall	292,655	461,960	169,305
Carr Hall	160,723	224,603	63,880
Vanderventer Apartments	736,887	702,402	-34,485
Texan Hall	2,966,738	3,268,000	301,262
Robert Massie Hall	838,026	882,207	44,181
Mary Massie Hall	838,027	882,207	44,180
Plaza Verde Hall	2,152,043	2,126,598	-25,445
Contract Breakage Fee	22,000	15,000	-7,000
Dorm Damages	13,000	13,000	0
Other Dorm Income	10,000	10,000	0
Dorm Cleaning	2,500	2,500	0
Guest Housing	20,000	8,000	-12,000
Housing Application Fee	248,500	280,000	31,500
Guest Housing-UBI	10,000	2,000	-8,000
Misc. Income	100	100	0
Interest Income	2,500	5,000	2,500
<b>TOTAL SOURCES OF FUNDS</b>	<b>11,355,994</b>	<b>12,082,618</b>	<b>726,624</b>
<b>USES OF FUNDS</b>			
Res Life Enhancement	28,400	22,500	-5,900
Office of Residence Life	411,200	418,186	6,986
Collection Expense	500	0	-500
Vending Operations	112,500	112,500	0
Residence Halls			
Centennial Village	206,180	224,405	18,225
Carr Hall	44,900	45,490	590
Vanderventer Apartments	60,679	66,898	6,219
Concho Hall	117,283	153,475	36,192
Mary Massie Hall	81,632	101,055	19,423
Robert Massie Hall	93,032	100,955	7,923
Texan Hall	249,469	265,595	16,126
Plaza Verde Hall	215,920	221,490	5,570
Guest Housing Operations	14,000	9,000	-5,000
Guest Housing-UBI	5,000	5,000	0
Student Affairs Services	35,000	132,367	97,367
Residential Facilities Operations	495,529	542,827	47,298
Custodial Services	252,058	254,203	2,145
Repairs & Replacements	275,000	500,000	225,000
Information Technology	543,665	547,219	3,554
Utilities	1,155,000	1,155,000	0
Texan Hall Debt Service	1,217,725	1,276,434	58,709
Centennial Village Debt Service	2,116,223	2,116,223	0
Plaza Verde Debt Service	2,109,100	2,107,202	-1,898
University Hall Demo Debt Service	314,495	248,630	-65,865
Performance Contract	147,382	147,382	0
General Contingency	61,409	0	-61,409
Reserve for Future Capital Projects	0	317,115	317,115
Transfer to Unexpended Plant	100,000	0	-100,000
Staff Benefits	324,913	387,336	62,423
Indirect Costs	567,800	604,131	36,331
<b>TOTAL USES OF FUNDS</b>	<b>11,355,994</b>	<b>12,082,618</b>	<b>726,624</b>
<b>NET PROCEEDS</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1270-33800</b>						
	12.0	Benefits			213,780	
<b>Total Staff Group Insurance Premiums</b>					<b>213,780</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>1270-33950</b>						
	12.0	Benefits			79,300	
<b>Total OASI Fund 001 &amp; Local</b>					<b>79,300</b>	
<b>TRS, Fund 227 and Local</b>						
<b>1270-33980</b>						
	12.0	Benefits			68,300	
<b>Total TRS, Fund 227 and Local</b>					<b>68,300</b>	
<b>Retiree Benefits</b>						
<b>1270-65518</b>						
	12.0	Benefits			25,956	
<b>Total Retiree Benefits</b>					<b>25,956</b>	
<b>Residence Life Enhancement</b>						
<b>1270-65534</b>						
	12.0	M & O Budget Pool			22,500	
<b>Total Residence Life Enhancement</b>					<b>22,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Residence Life Operations</b>						
<b>1270-65535</b>						
999750	12.0	Mary Elizabeth Dingus, Residence Life Area Coord (plus room & board)	23,608 ( 75)			0.7500
999751	12.0	Paul D. Hamilton, Residence Life Area Coord (plus room & board)	24,842 ( 75)			0.7500
999752	12.0	Kevin Lee Owens, Residence Life Area Coord (plus room & board)	23,609 ( 75)			0.7500
997817	12.0	Rachel Elisabeth Riggs, Residence Life Area Coord (plus room & board)	23,064 ( 75)			0.7500
999992	12.0	Martha C. Hicks, Accountant, Collections	44,240 ( 80)			0.8000
997872	12.0	Joshua Don Bennett, Operations Coord (plus room & board)	3,050 ( 10)			0.1000
998823	12.0	Tracey Shanna Kennemer, Assignments Coordinator	34,486 (100)			1.0000
999965	12.0	Tracy Wright Baker, Dir of Housing/Res Prog	64,087 (100)			1.0000
999056	12.0	Jessica Lynn Gooch, Asst Dir of Housing for Res Pr	35,458 ( 75)			0.7500
998914	12.0	Travis Lee Taylor, Assoc Dir of Housing Oper	25,884 ( 50)			0.5000
999608	12.0	Student Assistant		23,760 (100)		1.4300
999919	12.0	Kristen E. Laskiewicz, Office Coordinator I		26,014 (100)		1.0000
	12.0	Longevity Pay		8,484		
	12.0	M & O Budget Pool			57,600	
<b>Total Residence Life Operations</b>			<b>302,328</b>	<b>58,258</b>	<b>57,600</b>	<b>9.5800</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Vending - Operations</b>						
<b>1270-65604</b>						
	12.0	M & O Budget Pool			112,500	
<b>Total Vending - Operations</b>					<b>112,500</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Plaza Verde Hall</b>						
<b>1270-65610</b>						
998406	12.0	Student Assistant		91,600 (100)		5.5000
	12.0	M & O Budget Pool			129,890	
<b>Total Plaza Verde Hall</b>				<b>91,600</b>	<b>129,890</b>	<b>5.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Centennial Village</b>						
<b>1270-65615</b>						
998846	12.0	Student Assistant		99,520 (100)		5.9800
	12.0	M & O Budget Pool			124,885	
<b>Total Centennial Village</b>				<b>99,520</b>	<b>124,885</b>	<b>5.9800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Carr Hall</b>						
<b>1270-65625</b>						
999606	12.0	Student Assistant		18,400 (100)		1.1100
	12.0	M & O Budget Pool			27,090	
<b>Total Carr Hall</b>				<b>18,400</b>	<b>27,090</b>	<b>1.1100</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Vanderventer Apartments</b>						
<b>1270-65635</b>						
999605	12.0	Student Assistant		26,680 (100)		1.6000
	12.0	M & O Budget Pool			40,218	
<b>Total Vanderventer Apartments</b>				<b>26,680</b>	<b>40,218</b>	<b>1.6000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Concho Hall</b>						
<b>1270-65645</b>						
999604	12.0	Student Assistant		56,920 (100)		3.4200
	12.0	M & O Budget Pool			96,555	
<b>Total Concho Hall</b>				<b>56,920</b>	<b>96,555</b>	<b>3.4200</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Mary P. Massie Residence Hall</b>						
<b>1270-65650</b>						
999603	12.0	Student Assistant		49,320 (100)		2.9600
	12.0	M & O Budget Pool			51,735	
<b>Total Mary P. Massie Residence Hall</b>				<b>49,320</b>	<b>51,735</b>	<b>2.9600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Robert Massie Residence Hall</b>						
<b>1270-65655</b>						
999602	12.0	Student Assistant		49,320 (100)		2.9600
	12.0	M & O Budget Pool			51,635	
<b>Total Robert Massie Residence Hall</b>				<b>49,320</b>	<b>51,635</b>	<b>2.9600</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Texan Hall</b>						
<b>1270-65660</b>						
999601	12.0	Student Assistant		84,600 (100)		5.0800
997812	12.0	Joshua Christopher Plesant, Secretary		26,520 (100)		1.0000
	12.0	M & O Budget Pool			154,475	
<b>Total Texan Hall</b>				<b>111,120</b>	<b>154,475</b>	<b>6.0800</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Guest Housing Operations</b>						
<b>1270-65672</b>						
	12.0	M & O Budget Pool			9,000	
<b>Total Guest Housing Operations</b>					<b>9,000</b>	
 <b>Guest Housing Operations - UBI</b>						
<b>1270-65673</b>						
	12.0	M & O Budget Pool			5,000	
<b>Total Guest Housing Operations - UBI</b>					<b>5,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Student Affairs Services</b>						
<b>1270-65677</b>						
997854	12.0	Randall Floyd Jenkins, Asst Dir of Student Conduct	41,820 ( 91)			0.9111
	12.0	Longevity Pay		547		
	12.0	M & O Budget Pool			90,000	
<b>Total Student Affairs Services</b>			<b>41,820</b>	<b>547</b>	<b>90,000</b>	<b>0.9111</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Residential Facilities Operations</b>						
<b>1270-65678</b>						
977675	12.0	Clayton R. Smith, Assoc Dir of Fac Mgt-Spec Proj	37,995 ( 50)			0.5000
998802	12.0	Student Assistant		11,000 (100)		0.6600
998829	12.0	Judy L. Berry, Maintenance Support Coord		22,510 (100)		1.0000
998828	12.0	David Joe Cogdell, Plumber		35,373 (100)		1.0000
999526	12.0	Galdino L. Pena, Plumber		38,857 (100)		1.0000
998031	12.0	Armando H. Puente, Painter		31,477 (100)		1.0000
998825	12.0	Nolan M. Guess, HVAC Technician		39,712 (100)		1.0000
998826	12.0	Andrew David Waggoner, HVAC Technician		38,088 (100)		1.0000
999049	12.0	Ralph Garcia, Housing Maintenance Tech		39,957 (100)		1.0000
999048	12.0	Noe Fernandez, Lead Housing Maint Tech		45,988 (100)		1.0000
998824	12.0	Marion Allen Newell, Building Maintenance Tech		31,518 (100)		1.0000
999005	12.0	Armando Vasquez, Building Maintenance Tech		29,961 (100)		1.0000
998827	12.0	Jason Martin Galihadd, Senior Electrician		44,935 (100)		1.0000
999976	12.0	Alfred Morales, Electrician Assistant		32,332 (100)		1.0000
	12.0	On Call Pay		10,100		
	12.0	Longevity Pay		20,774		
	12.0	M & O Budget Pool			32,250	
<b>Total Residential Facilities Operations</b>			<b>37,995</b>	<b>472,582</b>	<b>32,250</b>	<b>13.1600</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Custodial Services</b>						
<b>1270-65679</b>						
	12.0	M & O Budget Pool			254,203	
<b>Total Custodial Services</b>					<b>254,203</b>	
<b>Repairs and Replacements</b>						
<b>1270-65680</b>						
	12.0	M & O Budget Pool			500,000	
<b>Total Repairs and Replacements</b>					<b>500,000</b>	
<b>Reserve for Future Capital Projects</b>						
<b>1270-65685</b>						
	12.0	M & O Budget Pool			317,115	
<b>Total Reserve for Future Capital Projects</b>					<b>317,115</b>	
<b>Indirect Costs</b>						
<b>1270-65686</b>						
	12.0	M & O Budget Pool			604,131	
<b>Total Indirect Costs</b>					<b>604,131</b>	
<b>University Hall Demo Debt Service</b>						
<b>1270-65687</b>						
	12.0	M & O Budget Pool			248,630	
<b>Total University Hall Demo Debt Service</b>					<b>248,630</b>	
<b>Plaza Verde Debt Service</b>						
<b>1270-65689</b>						
	12.0	M & O Budget Pool			2,107,202	
<b>Total Plaza Verde Debt Service</b>					<b>2,107,202</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>IT Residential Technology Services</b>						
<b>1270-65691</b>						
999811	12.0	Jeremy T. Brake, Network Services Analyst	44,494 ( 60)			0.6000
998816	12.0	Alan Judson Meeks, Information Security Analyst	38,446 ( 50)			0.5000
999817	12.0	Aaron M. King, Network Communications Spec	53,973 (100)			1.0000
998847	12.0	Student Assistant		70,000 (100)		4.2100
	12.0	Longevity Pay		2,196		
	12.0	M & O Budget Pool			338,110	
<b>Total IT Residential Technology Services</b>			<b>136,913</b>	<b>72,196</b>	<b>338,110</b>	<b>6.3100</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>RESIDENCE LIFE</b>						
<b>Purchased Utilities</b>						
<b>1270-65695</b>						
	12.0	M & O Budget Pool			1,155,000	
<b>Total Purchased Utilities</b>					<b>1,155,000</b>	
<b>Texan Hall Debt Service</b>						
<b>1270-65696</b>						
	12.0	M & O Budget Pool			1,276,434	
<b>Total Texan Hall Debt Service</b>					<b>1,276,434</b>	
<b>Performance Contract Payment</b>						
<b>1270-65697</b>						
	12.0	M & O Budget Pool			147,382	
<b>Total Performance Contract Payment</b>					<b>147,382</b>	
<b>Centennial Village Debt Service</b>						
<b>1270-65698</b>						
	12.0	M & O Budget Pool			2,116,223	
<b>Total Centennial Village Debt Service</b>					<b>2,116,223</b>	
<b>Total RESIDENCE LIFE</b>			<b>519,056</b>	<b>1,106,463</b>	<b>10,457,099</b>	<b>59.5711</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Food Service Operations

	FY 15-16	FY 16-17	Difference
<b>SOURCES OF FUNDS:</b>			
Cafeteria	4,486,847	4,434,890	-51,957
Commuter Meal Plans	194,170	218,849	24,679
Food Service Commissions	225,000	225,000	0
Interest Income	0	3,300	3,300
<b>TOTAL SOURCES OF FUNDS</b>	<b>4,906,017</b>	<b>4,882,039</b>	<b>-23,978</b>
<b>USES OF FUNDS</b>			
Salaries	45,569	47,138	1,569
Operations	96,255	86,555	-9,700
Staff Benefits	6,515	16,000	9,485
Food	3,330,000	3,400,000	70,000
Cafeteria Commuter Plans	162,192	200,000	37,808
Utilities	35,000	35,000	0
Replacement and Renewal of Plant	280,000	280,000	0
Snack Bar Renovation			
Debt Service	0	0	0
Transfer To Other Funds			
University Ctr - Space Rental	130,000	305,000	175,000
Indirect Costs	245,301	244,102	-1,199
Reserve for Future Capital Projects	400,000	268,244	-131,756
General Contingency	175,185	0	-175,185
<b>TOTAL USES OF FUNDS</b>	<b>4,906,017</b>	<b>4,882,039</b>	<b>-23,978</b>
<b>NET PROCEEDS</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>FOOD SERVICE OPERATIONS</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1290-33800</b>						
	12.0	Benefits			9,300	
<b>Total Staff Group Insurance Premiums</b>					<b>9,300</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>1290-33950</b>						
	12.0	Benefits			3,600	
<b>Total OASI Fund 001 &amp; Local</b>					<b>3,600</b>	
<b>TRS, Fund 227 and Local</b>						
<b>1290-33980</b>						
	12.0	Benefits			3,100	
<b>Total TRS, Fund 227 and Local</b>					<b>3,100</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>FOOD SERVICE OPERATIONS</b>						
<b>Cafeteria-Operations</b>						
<b>1290-65710</b>						
999992	12.0	Martha C. Hicks, Accountant, Collections	5,530 ( 10)			0.1000
997872	12.0	Joshua Don Bennett, Operations Coord (plus room & board)	27,448 ( 90)			0.9000
998914	12.0	Travis Lee Taylor, Assoc Dir of Housing Oper	12,942 ( 25)			0.2500
	12.0	Longevity Pay		1,218		
	12.0	M & O Budget Pool			86,555	
<b>Total Cafeteria-Operations</b>			<b>45,920</b>	<b>1,218</b>	<b>86,555</b>	<b>1.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>FOOD SERVICE OPERATIONS</b>						
<b>Cafeteria Food Board Pay</b>						
<b>1290-65711</b>						
	12.0	M & O Budget Pool			3,400,000	
<b>Total Cafeteria Food Board Pay</b>					<b>3,400,000</b>	
<b>Repairs and Replacements</b>						
<b>1290-65712</b>						
	12.0	M & O Budget Pool			280,000	
<b>Total Repairs and Replacements</b>					<b>280,000</b>	
<b>Cafeteria Commuter Plans</b>						
<b>1290-65714</b>						
	12.0	M & O Budget Pool			200,000	
<b>Total Cafeteria Commuter Plans</b>					<b>200,000</b>	
<b>Purchased Utilities</b>						
<b>1290-65715</b>						
	12.0	M & O Budget Pool			35,000	
<b>Total Purchased Utilities</b>					<b>35,000</b>	
<b>Indirect Costs</b>						
<b>1290-65716</b>						
	12.0	M & O Budget Pool			244,102	
<b>Total Indirect Costs</b>					<b>244,102</b>	
<b>Reserve for Future Capital Projects</b>						
<b>1290-65717</b>						
	12.0	M & O Budget Pool			268,244	
<b>Total Reserve for Future Capital Projects</b>					<b>268,244</b>	
<b>Transfer to Other Funds</b>						
<b>1290-65719</b>						
	12.0	M & O Budget Pool			305,000	
<b>Total Transfer to Other Funds</b>					<b>305,000</b>	
<b>Total FOOD SERVICE OPERATIONS</b>			<b>45,920</b>	<b>1,218</b>	<b>4,834,901</b>	<b>1.2500</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Bookstore Operations

	FY 15-16	FY 16-17	Difference
SOURCES OF FUNDS:			
Commissions	350,000	350,000	0
TOTAL SOURCES OF FUNDS	350,000	350,000	0
USES OF FUNDS			
Transfer To Other Funds			
University Ctr - Space Rental	190,000	190,000	0
Indirect Costs	160,000	160,000	0
TOTAL USES OF FUNDS	350,000	350,000	0
NET PROCEEDS	0	0	0

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>BOOKSTORE OPERATIONS</b>						
<b>Bookstore Operations</b>						
<b>1310-65730</b>						
	12.0	M & O Budget Pool			190,000	
<b>Total Bookstore Operations</b>					<b>190,000</b>	
<b>Indirect Costs</b>						
<b>1310-65736</b>						
	12.0	M & O Budget Pool			160,000	
<b>Total Indirect Costs</b>					<b>160,000</b>	
<b>Total BOOKSTORE OPERATIONS</b>					<b>350,000</b>	

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Camps and Conferences

	FY 15-16	FY 16-17	Difference
SOURCES OF FUNDS:			
Summer Conferences	470,000	475,000	5,000
TOTAL SOURCES OF FUNDS	470,000	475,000	5,000
USES OF FUNDS			
Salaries	194,357	189,552	-4,805
Operations	211,573	219,198	7,625
Staff Benefits	40,570	42,500	1,930
Indirect Costs	23,500	23,750	250
TOTAL USES OF FUNDS	470,000	475,000	5,000
NET PROCEEDS	0	0	0

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES CAMPS &amp; CONFERENCES</b>						
<b>Staff Group Insurance Premiums 1320-33800</b>						
	12.0	Benefits			25,300	
<b>Total Staff Group Insurance Premiums</b>					<b>25,300</b>	
 <b>OASI Fund 001 &amp; Local 1320-33950</b>						
	12.0	Benefits			9,200	
<b>Total OASI Fund 001 &amp; Local</b>					<b>9,200</b>	
 <b>TRS, Fund 227 and Local 1320-33980</b>						
	12.0	Benefits			8,000	
<b>Total TRS, Fund 227 and Local</b>					<b>8,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>CAMPS &amp; CONFERENCES</b>						
<b>Summer Conferences Operations</b>						
<b>1320-65740</b>						
998912	12.0	Donald J. Cheek, Events Manager	8,951 ( 25)			0.2500
999097	12.0	Lacy Victoria Nichols, Events Manager	8,527 ( 25)			0.2500
999748	12.0	Justin Segura, Events Manager	8,647 ( 25)			0.2500
999771	12.0	David C. Rosipal, Assoc Dir of Special Events, Facilities and Svcs	17,387 ( 30)			0.3000
999600	12.0	Student Assistant		45,000 (100)		2.7000
999866	12.0	Vacant Senior Scheduling Coordinator		3,504 ( 10)		0.1000
998884	12.0	Crystal B. Vasquez, Scheduling Coordinator		8,096 ( 25)		0.2500
	12.0	Longevity Pay		1,437		
	12.0	M & O Budget Pool			160,123	
<b>Total Summer Conferences Operations</b>			<b>43,512</b>	<b>58,037</b>	<b>160,123</b>	<b>4.1000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>CAMPS &amp; CONFERENCES</b>						
<b>Summer Conferences - Residence Life</b>						
<b>1320-65742</b>						
999750	12.0	Mary Elizabeth Dingus, Residence Life Area Coord (plus room & board)	7,869 ( 25)			0.2500
999751	12.0	Paul D. Hamilton, Residence Life Area Coord (plus room & board)	8,281 ( 25)			0.2500
999752	12.0	Kevin Lee Owens, Residence Life Area Coord (plus room & board)	7,868 ( 25)			0.2500
997817	12.0	Rachel Elisabeth Riggs, Residence Life Area Coord (plus room & board)	7,688 ( 25)			0.2500
999992	12.0	Martha C. Hicks, Accountant, Collections	5,530 ( 10)			0.1000
999056	12.0	Jessica Lynn Gooch, Asst Dir of Housing for Res Pr	11,820 ( 25)			0.2500
998914	12.0	Travis Lee Taylor, Assoc Dir of Housing Oper	12,942 ( 25)			0.2500
998105	12.0	Student Assistant		24,787 (100)		1.4900
	12.0	Longevity Pay		1,218		
	12.0	M & O Budget Pool			59,075	
<b>Total Summer Conferences - Residence Life</b>			<b>61,998</b>	<b>26,005</b>	<b>59,075</b>	<b>3.0900</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>CAMPS &amp; CONFERENCES</b>						
<b>Indirect Costs</b>						
<b>1320-65756</b>						
	12.0	M & O Budget Pool			23,750	
<b>Total Indirect Costs</b>					<b>23,750</b>	
<b>Total CAMPS &amp; CONFERENCES</b>			<b>105,510</b>	<b>84,042</b>	<b>285,448</b>	<b>7.1900</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

### AUXILIARY ENTERPRISES: Program Office

	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Transfer from Other Funds			
University Center	335,000	340,000	5,000
Sponsored Activity Income	4,000	2,000	-2,000
TOTAL SOURCES OF FUNDS	<u>339,000</u>	<u>342,000</u>	<u>3,000</u>
USES OF FUNDS			
Program Office	109,963	113,116	3,153
Program Council	205,976	204,954	-1,022
Staff Benefits	22,861	23,830	969
Indirect Costs	200	100	-100
TOTAL USES OF FUNDS	<u>339,000</u>	<u>342,000</u>	<u>3,000</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PROGRAM OFFICE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>1330-33800</b>						
	12.0	Benefits			14,530	
<b>Total Staff Group Insurance Premiums</b>					<b>14,530</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>1330-33950</b>						
	12.0	Benefits			5,000	
<b>Total OASI Fund 001 &amp; Local</b>					<b>5,000</b>	
<b>TRS, Fund 227 and Local</b>						
<b>1330-33980</b>						
	12.0	Benefits			4,300	
<b>Total TRS, Fund 227 and Local</b>					<b>4,300</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PROGRAM OFFICE</b>						
<b>Center for Student Involvement</b>						
<b>1330-65770</b>						
999738	12.0	Samuel Adolfo Mendoza, Student Prog & Activ Coord	34,625 (100)			1.0000
999614	12.0	Student Assistant		25,520 (100)		1.5300
999898	12.0	Amanda B. Levario, Office Coordinator I		28,586 (100)		1.0000
	12.0	Longevity Pay		2,160		
	12.0	M & O Budget Pool			22,225	
<b>Total Center for Student Involvement</b>			<b>34,625</b>	<b>56,266</b>	<b>22,225</b>	<b>3.5300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PROGRAM OFFICE</b>						
<b>Program Council Activities</b>						
<b>1330-65771</b>						
999015	12.0	Student Assistant		54,750 (100)		3.2900
	12.0	M & O Budget Pool			150,204	
<b>Total Program Council Activities</b>				<b>54,750</b>	<b>150,204</b>	<b>3.2900</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>AUXILIARY ENTERPRISES</b>						
<b>PROGRAM OFFICE</b>						
<b>Indirect Costs</b>						
<b>1330-65786</b>						
	12.0	M & O Budget Pool			100	
<b>Total Indirect Costs</b>					<b>100</b>	
<b>Total PROGRAM OFFICE</b>			<b>34,625</b>	<b>111,016</b>	<b>196,359</b>	<b>6.8200</b>
<b>Total AUXILIARY ENTERPRISES</b>			<b>3,129,068</b>	<b>2,455,441</b>	<b>23,287,705</b>	<b>168.9585</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>TRUST FUNDS</b>						
<b>CARR FOUNDATION TRUST ESTATE</b>						
<b>Carr Trust Expense</b>						
<b>2100-12490</b>						
	12.0	M & O Budget Pool			85,000	
<b>Total Carr Trust Expense</b>					<b>85,000</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>TRUST FUNDS</b>						
<b>CARR FOUNDATION TRUST ESTATE</b>						
<b>Carr Trust Expense-Salaries</b>						
<b>2100-12494</b>						
998948	12.0	Kelly K. Clifton, Financial Analyst	42,597 (100)			1.0000
999759	12.0	Candice Belle Upton, Dir of Carr Foundation Opns	76,044 (100)			1.0000
998504	12.0	Kate Coffman Holdridge, Office Coordinator I		28,366 (100)		1.0000
	12.0	Longevity Pay		2,040		
<b>Total Carr Trust Expense-Salaries</b>			<b>118,641</b>	<b>30,406</b>		<b>3.0000</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>TRUST FUNDS</b>						
<b>CARR FOUNDATION TRUST ESTATE</b>						
<b>Carr Scholarship Expense</b>						
<b>2100-12495</b>						
999567	12.0	Student Assistant		20,400 (100)		1.2300
	12.0	M & O Budget Pool			20,150	
<b>Total Carr Scholarship Expense</b>				<b>20,400</b>	<b>20,150</b>	<b>1.2300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>TRUST FUNDS</b>						
<b>CARR FOUNDATION TRUST ESTATE</b>						
<b>Carr Scholarship Recruiting</b>						
<b>2100-12496</b>						
998123	12.0	Lauren Shay Conaway, Coord of Carr Scholar Recruit	36,638 (100)			1.0000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			6,500	
<b>Total Carr Scholarship Recruiting</b>			<b>36,638</b>	<b>360</b>	<b>6,500</b>	<b>1.0000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>TRUST FUNDS</b>						
<b>CARR FOUNDATION TRUST ESTATE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>2100-33800</b>						
	12.0	Benefits			40,900	
<b>Total Staff Group Insurance Premiums</b>					<b>40,900</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>2100-33950</b>						
	12.0	Benefits			14,200	
<b>Total OASI Fund 001 &amp; Local</b>					<b>14,200</b>	
<b>TRS, Fund 227 and Local</b>						
<b>2100-33980</b>						
	12.0	Benefits			12,500	
<b>Total TRS, Fund 227 and Local</b>					<b>12,500</b>	
<b>Total CARR FOUNDATION TRUST ESTATE</b>			<b>155,279</b>	<b>51,166</b>	<b>179,250</b>	<b>5.2300</b>
<b>Total TRUST FUNDS</b>			<b>155,279</b>	<b>51,166</b>	<b>179,250</b>	<b>5.2300</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

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# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>RESTRICTED OPERATING</b>						
<b>Eva Tucker West TX Collection</b>						
<b>2000-10750</b>						
999762	12.0	Suzanne O. Campbell, Head of Spec Collect Prog	5,573 (10)			0.1032
	12.0	Longevity Pay		260		
<b>Total Eva Tucker West TX Collection</b>			<b>5,573</b>	<b>260</b>		<b>0.1032</b>
<b>Total RESTRICTED OPERATING</b>			<b>5,573</b>	<b>260</b>		<b>0.1032</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>JOHN S. CARGILE PROFESSORSHIP</b>						
Cargile Professorship						
2111-12511						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>C J. DAVIDSON PROFESORSHIP</b>						
Davidson Professorship						
2112-12516						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>DONSKY PROFESSORSHIP</b>						
Donsky Professorship						
2113-12521						
	12.0	M & O 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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>TIPPETT PROFESSORSHIP</b>						
Tippett University Professorship						
2115-12531						
	12.0	M & O Budget Pool			5,000	
<b>Total Tippett University 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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>POWELL PROFESSORSHIP</b>						
Powell Professorship						
2116-12536						
	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 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>NORRIS FAMILY CHAIR INTERNATIONAL BUSINESS</b>						
<b>Norris Family Chair Int'l Business 2118-12543</b>						
	12.0	M & O Budget Pool			21,105	
<b>Total Norris Family Chair Int'l Business</b>					<b>21,105</b>	
<b>Total NORRIS FAMILY CHAIR INTERNATIONAL BUSINESS</b>					<b>21,105</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>DAVIDSON CHAIR IN NURSING</b>						
Davidson Chair in Nursing						
2119-12545						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	28,480	( 23)		0.2332
<b>Total Davidson Chair in Nursing</b>			<b>28,480</b>			<b>0.2332</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>DAVIDSON CHAIR IN NURSING</b>						
<b>Staff Group Insurance Premiums</b>						
<b>2119-33800</b>						
	12.0	Benefits			2,700	
<b>Total Staff Group Insurance Premiums</b>					<b>2,700</b>	
<b>ORP Fund 001 &amp; Local</b>						
<b>2119-33910</b>						
	12.0	Benefits			1,900	
<b>Total ORP Fund 001 &amp; Local</b>					<b>1,900</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>2119-33950</b>						
	12.0	Benefits			2,200	
<b>Total OASI Fund 001 &amp; Local</b>					<b>2,200</b>	
<b>Total DAVIDSON CHAIR IN NURSING</b>			<b>28,480</b>		<b>6,800</b>	<b>0.2332</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>DAVIDSON CHAIR IN AGRICULTURE</b>						
<b>Davidson Chair in Agriculture</b>						
<b>2120-12548</b>						
998620	12.0	James William Dickison, Asst Prof/Dav Chr Ag Sci & Ldr	18,693 (25)			0.2475
997711	12.0	Student Assistant		3,000 (100)		0.1800
	12.0	M & O Budget Pool			18,499	
<b>Total Davidson Chair in Agriculture</b>			<b>18,693</b>	<b>3,000</b>	<b>18,499</b>	<b>0.4275</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>DAVIDSON CHAIR IN AGRICULTURE</b>						
<b>Staff Group Insurance Premiums</b>						
<b>2120-33800</b>						
	12.0	Benefits			2,600	
<b>Total Staff Group Insurance Premiums</b>					<b>2,600</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>2120-33950</b>						
	12.0	Benefits			1,400	
<b>Total OASI Fund 001 &amp; Local</b>					<b>1,400</b>	
 <b>Total DAVIDSON CHAIR IN AGRICULTURE</b>			<b>18,693</b>	<b>3,000</b>	<b>22,499</b>	<b>0.4275</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>						
<b>Small Business Development Ctr (S)</b>						
<b>2134A-12556</b>						
998660	12.0	Adriana B. Havins, Business Dev Spec	3,770 ( 8)			0.0770
999717	12.0	Paul D. Howard, Senior Business Dev Spec	15,445 ( 30)			0.2969
999712	12.0	James Leavelle, Business Dev Spec	3,246 ( 7)			0.0663
999716	12.0	Peggy H. Rosser, Senior Business Dev Spec	1,457 ( 3)			0.0280
999108	12.0	Dezaray K. Johnson, Business Dev Train Coord	3,856 ( 9)			0.0900
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	1,521 ( 2)			0.0193
999873	12.0	Olivia Leyva Castro, Office Coordinator II		5,800 ( 20)		0.2000
	12.0	Longevity Pay		699		
	12.0	M & O Budget Pool			37,251	
<b>Total Small Business Development Ctr (S)</b>			<b>29,295</b>	<b>6,499</b>	<b>37,251</b>	<b>0.7775</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>						
<b>Small Business Development Ctr (F)</b>						
<b>2134A-12557</b>						
998660	12.0	Adriana B. Havins, Business Dev Spec	25,440 ( 52)			0.5196
999712	12.0	James Leavelle, Business Dev Spec	25,739 ( 53)			0.5257
999108	12.0	Dezaray K. Johnson, Business Dev Train Coord	34,272 ( 80)			0.8000
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	24,821 ( 32)			0.3150
999873	12.0	Olivia Leyva Castro, Office Coordinator II		464 ( 2)		0.0160
	12.0	Longevity Pay		2,326		
<b>Total Small Business Development Ctr (F)</b>			<b>110,272</b>	<b>2,790</b>		<b>2.1763</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>						
<b>SBDC Rural Business Program</b>						
<b>2134A-12558</b>						
999716	12.0	Peggy H. Rosser, Senior Business Dev Spec	50,563 ( 97)			0.9720
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	11,725 ( 15)			0.1488
	12.0	Longevity Pay		1,354		
	12.0	M & O Budget Pool			22,847	
<b>Total SBDC Rural Business Program</b>			<b>62,288</b>	<b>1,354</b>	<b>22,847</b>	<b>1.1208</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>						
<b>Staff Group Insurance Premiums</b>						
<b>2134A-33800</b>						
	12.0	Benefits			34,900	
<b>Total Staff Group Insurance Premiums</b>					<b>34,900</b>	
<b>OASI Fund 001 &amp; Local</b>						
<b>2134A-33950</b>						
	12.0	Benefits			16,400	
<b>Total OASI Fund 001 &amp; Local</b>					<b>16,400</b>	
<b>TRS, Fund 227 and Local</b>						
<b>2134A-33980</b>						
	12.0	Benefits			14,450	
<b>Total TRS, Fund 227 and Local</b>					<b>14,450</b>	
<b>Total SMALL BUSINESS DEVELOPMENT CENTER</b>			<b>201,855</b>	<b>10,643</b>	<b>125,848</b>	<b>4.0746</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>PHYSICAL THERAPY</b>						
Physical Therapy						
2136-12571						
	12.0	M & O Budget Pool			1,950	
<b>Total Physical Therapy</b>					<b>1,950</b>	
<b>Total PHYSICAL THERAPY</b>					<b>1,950</b>	

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>TITLE III H S I-STEM-2012</b>						
<b>Title III HSI-STEM-2012</b>						
<b>2718A-12718</b>						
999345	9.0	Dionne T. Bailey, Professor	1,886 ( 3)			0.0278
998351	12.0	Vacant HSI Stem Grant Manager	2,742 ( 95)			0.9501
998347	12.0	Angelita Fraga, HSI-STEM Outreach Coordinator	1,636 ( 4)			0.0417
998348	12.0	Kerri Diane Mikulik, Asst Dir of Admissions	1,970 ( 4)			0.0375
	12.0	Longevity Pay		124		
<b>Total Title III HSI-STEM-2012</b>			<b>8,234</b>	<b>124</b>		<b>1.0571</b>
<b>Total TITLE III H S I-STEM-2012</b>			<b>8,234</b>	<b>124</b>		<b>1.0571</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>TITLE V- CO-OP ED</b>						
<b>Title V - Co-op - ED - 2014</b>						
<b>2726A-12726</b>						
997857	9.0	William A. Kitch, Professor/Dept Chair	34,680 ( 34)			0.3400
997735	9.0	Daniel I Castaneda, Assistant Professor	29,933 ( 37)			0.3742
997764	9.0	Joel Alejandro Mejia, Assistant Professor	16,240 ( 19)			0.1942
997736	5.0	Vacant Assistant Professor	15,000 ( 38)			0.1875
998490	12.0	Brandy L. Hawkins, Dir of Grants & Operations	25,711 ( 35)			0.3500
997726	12.0	Andrea Lea Robledo, Engineering Outreach Coord/Acad Advisor	32,629 ( 77)			0.7708
997771	12.0	Debra Renee Brown, Office Coordinator II		29,070 (100)		1.0000
	12.0	Longevity Pay		1,277		
<b>Total Title V - Co-op - ED - 2014</b>			<b>154,193</b>	<b>30,347</b>		<b>3.2167</b>
<b>Total TITLE V- CO-OP ED</b>			<b>154,193</b>	<b>30,347</b>		<b>3.2167</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>NSF-TEES STEP GRANT RUSSELL</b>						
<b>NSF-TEES STEP Grant-Russell</b>						
<b>2770A-12770</b>						
998212	12.0	Carmela Booker, SPURRS Assistant Prog Coord		15,600 (100)		0.5000
<b>Total NSF-TEES STEP Grant-Russell</b>				<b>15,600</b>		<b>0.5000</b>
<b>Total NSF-TEES STEP GRANT RUSSELL</b>				<b>15,600</b>		<b>0.5000</b>

# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>CPRIT-ROSS</b>						
<b>CPRIT-Ross-2015</b>						
<b>2833A-12833</b>						
999269	9.0	Kenneth L. Stewart, Professor	4,223 ( 5)			0.0500
998328	12.0	Kacci R. Jacoby, CPRIT Project/Clinical Manager	30,636 ( 50)			0.5000
998401	12.0	Linda C. Ross, Exec Dir of WED Center	8,573 ( 10)			0.0964
997930	12.0	Elise Michele Gray, Asst Program Coordinator		30,160 (100)		1.0000
997833	12.0	Estella Diaz, Community Health Worker		30,160 (100)		1.0000
998327	12.0	Marivel C. Garcia, Community Health Worker		30,763 (100)		1.0000
998054	12.0	Rosa I. Monsivais, Community Health Worker		31,686 (100)		1.0000
	12.0	Longevity Pay		2,767		
<b>Total CPRIT-Ross-2015</b>			<b>43,432</b>	<b>125,536</b>		<b>4.6464</b>
<b>Total CPRIT-ROSS</b>			<b>43,432</b>	<b>125,536</b>		<b>4.6464</b>



# Angelo State University

## SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
<b>RESTRICTED</b>						
<b>JOINT ADMISSION MEDICAL PROGRAM</b>						
Joint Admission Medical Program 2909A-12909						
997714	12.0	Melinda Mills Springer, Secretary - JAMP		6,551 (100)		0.2000
<b>Total Joint Admission Medical Program</b>				<b>6,551</b>		<b>0.2000</b>
<b>Total JOINT ADMISSION MEDICAL PROGRAM</b>				<b>6,551</b>		<b>0.2000</b>
<b>Total RESTRICTED</b>			<b>460,460</b>	<b>192,061</b>	<b>203,202</b>	<b>14.4587</b>
<b>Grand Total</b>			<b>38,465,026</b>	<b>11,694,246</b>	<b>63,367,719</b>	<b>1025.6588</b>

# **Angelo State University**

## **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2016-2017**

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**Angelo State University**  
**Operating Budget for 2016-2017**  
**ACADEMIC WORKLOAD CALCULATION**  
**Effective May 15, 2015**

The following rules and regulations for full-time faculty academic workloads at Angelo State University have been adopted by the Board of Regents and filed with the Coordinating Board as required by V.T.C.A., Education Code 51.402.

The following faculty academic workload rules and regulations at Angelo State University are designed to support the mission of the university.

1. The workload of faculty members encompasses a variety of teaching, research, and service activities. Teaching load, the number of credit hours taught or equivalent duties assigned to a faculty member, is but one aspect of faculty workload. In carrying out their responsibility to distribute workload, department chairs and deans must assign teaching loads so that:
  - a. Overall workloads are distributed as equitably as possible and in a fashion that is consistent with the unit's mission;
  - b. The university meets its instructional obligations for both undergraduate and graduate programs;
  - c. Each faculty member meets statutory minimum teaching load requirements; and
  - d. Faculty participation in service and the performance of other approved major responsibilities is accommodated.
2. In compliance with Sections 51.402 of the Texas Education Code, the minimum teaching load for faculty members paid 100 percent from funds appropriated for instructional purposes is equivalent to 24 semester credit hours of instruction in organized undergraduate and/or graduate classes each nine-month academic year. For purposes of this document, 24 semester credit hours of organized undergraduate and/or graduate instruction equals 24 hours of teaching load credit.
3. For faculty members with less than full-time appointments from funds appropriated for instructional purposes, the minimum teaching load is proportionally less. Normally, courses compensated outside regular faculty salary are not counted as part of a faculty member's minimum teaching load.
4. A reduced teaching load may be granted if classes do not materialize because of insufficient enrollment and when additional classes or equivalent academic work cannot be assigned to the faculty member. This exception will not be made for any particular faculty member in successive years. A faculty member granted a reduced teaching load under this provision may be assigned a corresponding increase in teaching load during the following long semester.
5. A reduced teaching load may be granted for a faculty member who has an administrative assignment such as chair of a department, head of a comparable administrative unit, or coordinator of special programs or multi-section courses.
6. A reduced teaching load may be granted when a faculty member has taught a load in excess of the normal requirements during the previous long-term semester. Such reduction in teaching load shall not exceed the previous overload taught by the faculty member.
7. A reduced teaching load may be granted for significant temporary academic administrative responsibilities relating to the institution as a whole.
8. The responsibility for assigning teaching duties rests with department chairs and deans. The Office of the Provost and Vice President for Academic Affairs monitors these assignments for compliance and equity and provides appropriate reports in accordance with state requirements and the *Regents' Rules*.
9. In calculating teaching load, the equivalencies in the following section will be applied. Normally, a faculty member paid by funds appropriated for instructional purposes will comply with the statutory teaching load requirement by serving as the instructor of record for the equivalent of 24 semester credit hours in organized undergraduate and/or graduate classes in an academic year. In no case, however, will a faculty member paid full-time from funds appropriated for instructional purposes teach fewer than the equivalent of 12 semester credit hours in organized undergraduate and/or graduate classes in an academic year without the approval of the provost and vice president for academic affairs.
10. Equivalencies

**Angelo State University**  
**Operating Budget for 2016-2017**  
**ACADEMIC WORKLOAD CALCULATION**  
**Effective May 15, 2015**

- a. One semester credit hour of organized graduate instruction in a class of five or more students is equated to **1.5** semester credit hours of organized undergraduate instruction. Exceptions may be granted with approval of the department chair, dean of the college, and PVPAA. The appropriate department chair will notify faculty when an exception is under consideration.
- b. Teaching load credit for master's thesis direction by graduate student committee chairpersons shall be granted on an accumulative basis of **.10** of the thesis research semester credit hours that master's students have successfully completed.
- c. One semester credit hour of teaching in a large class (above 100) that requires extensive grading and written work may be equated to **1.5** teaching load credits. This adjustment requires the written approval of the dean of the college.
- d. Three contact hours in laboratory, studio art, and individual private music courses are equivalent to **two** teaching load credits.
- e. One class contact hour of laboratory or discussion section teaching (e.g., science laboratories and classes subject to minimum student enrollment requirements) in courses scheduled to meet more hours per week than the semester credit hour designation of the course is equivalent to **.67** teaching load credits. If a course is a combined lecture/laboratory class that includes a laboratory for which no separate registration is required, the load credit will be assigned in the same manner as specified in this policy for lecture classes and laboratories.
- f. Three contact hours of teaching a major ensemble are equivalent to **3** teaching load credits. Three contact hours of teaching a minor ensemble are equivalent to **2** teaching load credits.
- g. Supervision of 18 student teachers is equivalent to **12** teaching load credits.
- h. One contact hour of direct undergraduate clinical supervision is equivalent to **.67** teaching load credits. Minimum student enrollment requirements are not applicable.
- i. One teaching load credit will be granted for every 50 clock hours of precepted undergraduate or graduate clinical supervision. Minimum student enrollment requirements are not applicable.
- j. Two class contact hours in physical activity classes are equal to one teaching load credit.
- k. Teaching load credit may be granted for a faculty member who is a department chair, director or head of a comparable unit, up to a maximum of six hours of teaching load credit per semester.
- l. Up to three teaching load credits per semester may be granted, with prior approval of the college dean, to faculty members for significant administrative responsibilities and for other non-teaching academic service to the department.
- m. With appropriate approval, extramural funds may be used on a prorated basis of a faculty member's salary to reduce his or her teaching load.
- n. With the approval of the president, limited teaching load credit may be granted to carry out major responsibilities, not covered above, that are performed in the best interest of the institution's instructional programs as determined by the president. Teaching load credit granted by the president of the university for such purposes is limited to one percent of the total semester credit hours taught at the university during the previous year.

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