

# MIDWESTERN STATE UNIVERSITY

Wichita Falls, Texas



## Budget for Fiscal Year 2017

**MIDWESTERN STATE UNIVERSITY**

**BUDGET FOR THE FISCAL YEAR**

**2016 – 2017**

**SUBMITTED TO THE BOARD OF REGENTS**

**August 5, 2016**

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## **BUDGET SUMMARIES**

**Midwestern State University**  
**Budget Summary - All Funds**

	Faculty Salaries			Non-Faculty Salaries			Benefits	Maint & Operations	Travel	Total
	Regular	Adjunct	GTA	Regular	NonTch GA	Wages				
<b>For Fiscal Year 2016 - 2017</b>										
Educational & General Funds	\$15,392,081	\$6,000		\$5,784,036			\$8,850,968	\$1,830,893		\$31,863,978
Higher Education Assist Funds								3,822,668		3,822,668
Designated Purpose Funds	1,764,261	1,860,255	\$132,714	11,989,012	\$980,200	\$1,623,603	5,040,442	13,984,668	\$1,047,044	38,422,199
Auxiliary Funds				885,095	25,500	397,917	306,398	7,176,845	23,125	8,814,880
Current Restricted Funds	879,395	17,000		262,876		342,914	315,039	16,237,268	35,800	18,090,292
Debt Service Funds								9,534,608		9,534,608
<b>TOTALS</b>	<b>\$18,035,737</b>	<b>\$1,883,255</b>	<b>\$132,714</b>	<b>\$18,921,019</b>	<b>\$1,005,700</b>	<b>\$2,364,434</b>	<b>\$14,512,847</b>	<b>\$52,586,950</b>	<b>\$1,105,969</b>	<b>\$110,548,625</b>

	Faculty Salaries			Non-Faculty Salaries			Benefits	Maint & Operations	Travel	Total
	Regular	Adjunct	GTA	Regular	NonTch GA	Wages				
<b>For Fiscal Year 2015 - 2016</b>										
Educational & General Funds	\$15,789,621	\$13,000		\$5,274,720			\$8,443,877	\$1,831,447		\$31,352,665
Higher Education Assist Funds								3,374,275		3,374,275
Designated Purpose Funds	563,244	1,929,379	\$132,714	11,586,390	\$919,200	\$1,699,966	4,403,315	13,345,849	\$1,009,384	35,589,441
Auxiliary Funds				796,041	27,000	327,673	268,224	6,236,415	22,025	7,677,378
Current Restricted Funds	1,220,148	32,586		234,961		353,065	427,314	15,486,504	41,250	17,795,828
Debt Service Funds								8,052,986		8,052,986
<b>TOTALS</b>	<b>\$17,573,013</b>	<b>\$1,974,965</b>	<b>\$132,714</b>	<b>\$17,892,112</b>	<b>\$946,200</b>	<b>\$2,380,704</b>	<b>\$13,542,730</b>	<b>\$48,327,476</b>	<b>\$1,072,659</b>	<b>\$103,842,573</b>

**Midwestern State University**

Summary of Educational and General Expenditures

<b>Items of Appropriation:</b>	<u>2016 Budget</u>	<u>2017 Budget</u>	Fiscal Year 2017	
			General Revenue	Local E&G Funds
<b>A. Goal: INSTRUCTION/OPERATIONS</b>				
STRATEGIES A.1.1. thru A.1.5.				
General Administration	\$1,666,535	\$1,672,766	\$1,672,766	
Student Services	904,012	1,130,554		\$1,130,554
General Institutional Support	208,641	132,685	132,685	
Staff Benefits	1,871,400	1,916,150		1,916,150
Resident Instruction:				
Faculty Salaries	15,802,621	15,398,081	12,689,936	2,708,145
Departmental Operating Expense	5,263,013	5,602,473	5,602,473	
Instructional Administration	788,716	788,716		859,247
Library	307,634	329,798	329,798	
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>				
STRATEGIES B.1.1. thru B.1.3.				
Facility Services Operation and Maintenance:				
Facilities Management	248,979	431,842		431,842
Building Maintenance	408,105	413,328		413,328
Custodial Services	986,999	1,062,470	1,062,470	
Grounds Maintenance	502,642	491,815	491,815	
Utilities	2,189,223	2,217,408		2,217,408
Tuition Revenue Bond	2,138,451	2,138,451	2,127,288	
<b>C. Goal: SPECIAL ITEM SUPPORT</b>				
STRATEGIES C.1.1. and C.2.1.				
Special Items:				
Small Business Development Center	163,252	16,468	164,468	
Institutional Enhancement - spread above				
<b>D. Goal: RESEARCH DEVELOPMENT FUND</b>				
STRATEGY D.1.1.				
Research Development Fund	40,893	40,893	40,893	
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$33,491,116</b>	<b>\$33,783,898</b>	<b>\$24,314,592</b>	<b>\$9,676,674</b>



**Midwestern State University**

Summary of Educational and General Expenditures  
Method of Financing

	Fiscal Year 2016		Fiscal Year 2017	
	General Revenue	Local E&G Funds	General Revenue	Local E&G Funds
<b>Method of Finance:</b>				
General Revenue Appropriation	\$18,462,224		\$18,462,224	
Supplemental Appropriations:				
Group Insurance Contribution	3,451,880		3,699,302	
OASI	1,138,177		1,143,834	
Optional Retirement Program	558,550		550,735	
Teacher's Retirement Program	400,470		487,189	
Hazlewood Fund 210	84,890		0	
Lapse General Revenue - TRB Refunding	-14,192		-28,692	
Local Funds:				
State Tuition (Net)		\$7,072,895		\$7,147,642
Laboratory Fees		43,865		44,000
Applied Music Fees		9,850		10,000
Audit Fees		325		325
Leases and Rentals		11,600		16,000
Investment Income		13,000		14,000
Oil Royalty Fund 412		11,500		9,350
<b>Educational and General Revenues</b>	<b>\$24,081,999</b>	<b>\$7,163,035</b>	<b>\$24,314,592</b>	<b>\$7,241,317</b>
<b>Local Fund Transfers:</b>				
University Services Fee		1,690,110		1,775,000
<b>Local 264 Carry-forward</b>		<b>555,972</b>		<b>660,357</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b><u>\$24,081,999</u></b>	<b><u>\$9,409,117</u></b>	<b><u>\$24,314,592</u></b>	<b><u>\$9,676,674</u></b>

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

# Midwestern State University

## Summary of Estimated Income and Budget Requirements 2016-2017

	Estimated Balance 9/1/16	Estimated Revenue 2016-17	Net Transfers	Estimated Funds Available	Estimated Budget Requirements	Estimated Balance 8/31/17
Educational and General	\$1,230,842	\$32,570,314	(\$1,366,693)	\$32,434,463	\$31,863,978	\$570,485
Educational and General - HEAF	0	5,061,412	(1,238,744)	3,822,668	3,822,668	0
Total Educational and General	<u>\$1,230,842</u>	<u>\$37,631,726</u>	<u>(\$2,605,437)</u>	<u>\$36,257,131</u>	<u>\$35,686,646</u>	<u>\$570,485</u>
<b>Designated Funds</b>						
Designated Tuition	\$1,261,125	\$17,542,704	(\$137,331)	\$18,666,498	\$17,023,474	\$1,643,024
Student Service Fee	333,708	2,513,783	(783,964)	2,063,527	1,907,066	156,461
Recreational Center Fee	61,959	1,244,544	(852,295)	454,208	380,009	74,199
University Services Fee	1,701,509	9,711,193	(2,821,346)	8,591,356	6,997,838	1,593,518
Student Union Fee	0	409,525	(409,525)	0	0	0
Other Designated Funds	7,394,167	10,213,340	2,611,068	20,218,575	12,043,812	8,174,763
Total Designated Funds	<u>\$10,752,468</u>	<u>\$41,635,089</u>	<u>(\$2,393,393)</u>	<u>\$49,994,164</u>	<u>\$38,352,199</u>	<u>\$11,641,965</u>
<b>Auxiliary Funds</b>						
Student Housing	\$0	\$8,818,910	(\$4,707,075)	\$4,111,835	\$4,101,397	\$10,438
Food Service	(125,000)	3,449,056	(509,752)	2,814,304	2,897,950	(83,646)
Bookstore	35,823	325,000	(241,416)	119,407	21,147	98,260
Student Center Fee	0	153,572	152,164	305,736	294,746	10,990
Other Auxiliary Funds	915,233	535,226	783,214	2,233,673	1,499,640	734,033
Total Auxiliary Funds	<u>\$826,056</u>	<u>\$13,281,764</u>	<u>(\$4,522,865)</u>	<u>\$9,584,955</u>	<u>\$8,814,880</u>	<u>\$770,075</u>
Restricted Funds	<u>\$5,029,792</u>	<u>\$18,228,204</u>	<u>(\$137,912)</u>	<u>\$23,120,084</u>	<u>\$18,090,292</u>	<u>\$5,029,792</u>
Plant Funds	<u>\$1,008,040</u>	<u>9,659,607</u>	<u>\$10,667,647</u>	<u>\$9,534,608</u>	<u>\$1,133,039</u>	<u>\$1,133,039</u>
Total All Funds	<u><u>\$18,847,198</u></u>	<u><u>\$110,776,783</u></u>	<u><u>\$0</u></u>	<u><u>\$129,623,981</u></u>	<u><u>\$110,478,625</u></u>	<u><u>\$19,145,356</u></u>

*Midwestern State University*  
**Educational and General Funds Expenditures Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>	
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Total</b>
<b>University Summary:</b>								
General Administration & Student Services			\$1,977,006			\$826,314		\$2,803,320
General Institutional Expense			83,690			33,995	\$15,000	132,685
Staff Benefits						1,916,150		1,916,150
Resident Instruction	\$15,392,081	\$6,000	1,416,849			5,044,871		21,859,801
Library			219,343			110,455		329,798
Small Business Development Center			123,651			40,817		164,468
Research Development							40,893	40,893
Facilities Services Operations			<u>1,963,497</u>			<u>878,366</u>	<u>1,775,000</u>	<u>4,616,863</u>
<b>TOTALS</b>	<b>\$15,392,081</b>	<b>\$6,000</b>	<b>\$5,784,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,850,968</b>	<b>\$1,830,893</b>	<b>\$31,863,978</b>

*Midwestern State University*  
**General Administration and Student Services Summary**  
**Fiscal Year 2016 - 2017**

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	<u>Regular</u>	<u>Adjunct</u>	<u>Regular</u>	<u>Non-Tch GA</u>	<u>Wages</u>	<u>Benefits</u>	<u>Operations</u>		
<b>General Administration and Student Services:</b>									
President's Office			\$173,247			\$46,541			\$219,788
Internal Auditor			87,577			20,063			107,640
Registrar's Office			154,047			78,038			232,085
Vice President Administration and Finance			31,192			14,757			45,949
Controller's Office			263,818			115,480			379,298
Payroll			131,001			43,996			174,997
Purchasing			228,134			106,079			334,213
Human Resources Department			55,721			25,710			81,431
Associate VP Student Affairs			71,056			32,170			103,226
Financial Aid			132,647			60,167			192,814
Admissions Office			356,549			164,517			521,066
Testing Services			55,662			25,701			81,363
University Police			236,355			93,095			329,450
<b>TOTALS</b>	\$0	\$0	\$1,977,006	\$0	\$0	\$826,314	\$0	\$0	\$2,803,320

*Midwestern State University*  
**General Institutional Expense Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>	<b>Travel</b>	<b>Total</b>
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>		
<b>General Institutional Expense:</b>									
Public Information			\$36,388			\$12,666			\$49,054
Donor Services and Special Projects			47,302			21,329			68,631
E & G Operational Reserve							\$15,000		15,000
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,995</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$132,685</b>

*Midwestern State University*  
**Staff Benefits Summary**  
**Fiscal Year 2016 - 2017**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
<b>Staff Benefits:</b>									
Unemployment/Workers Comp						\$52,000			\$52,000
Group Insurance						1,864,150			1,864,150
<b>TOTALS</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,916,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,916,150</u>

*Midwestern State University*  
**Resident Instruction Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>		<b>Wages</b>	<b>Fringe Benefits</b>	<b>Maintenance Operations</b>	<b>Travel</b>	<b>Total</b>
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>					
<b>Resident Instruction:</b>									
Academic Administration	\$21,165		\$582,375			\$255,707			\$859,247
Dillard College of Business Administration	2,519,125					591,824			3,110,949
West College of Education	1,618,462					472,458			2,090,920
Lamar D. Fain College of Fine Arts	1,677,222		137,868			551,291			2,366,381
Gunn College of Health Sciences and Human Services	3,573,270		263,701			1,231,835			5,068,806
Prothro-Yeager College of Humanities and Social Sciences	2,835,083		137,243			897,285			3,869,611
College of Science and Mathematics	3,147,754		169,373			988,359			4,305,486
Miscellaneous Academic		\$6,000	126,289			56,112			188,401
<b>TOTALS</b>	<b>\$15,392,081</b>	<b>\$6,000</b>	<b>\$1,416,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,044,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,859,801</b>

*Midwestern State University*  
**Academic Administration Summary**  
**Fiscal Year 2016- 2017**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
<b>Academic Administration:</b>									
Graduate Programs Administration			\$35,308			\$19,596			\$54,904
Dillard College of Business Administration			229,062			106,536			335,598
Lamar D. Fain College of Fine Arts			32,140			12,052			44,192
West College of Education	\$21,165		125,548			60,481			207,194
Gunn College of Health Sciences and Human Services			86,381			31,542			117,923
College of Science and Mathematics			35,868			12,591			48,459
Prothro-Yeager College of Humanities and Social Sciences			38,068			12,909			50,977
<b>TOTALS</b>	\$21,165	\$0	\$582,375	\$0	\$0	\$255,707	\$0	\$0	\$859,247



*Midwestern State University*  
**Dillard College of Business Administration Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>		
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Travel</b>	<b>Total</b>
<b>Dillard College of Business Administration:</b>									
Accounting and Management									
Information Systems	\$928,166					\$209,691			\$1,137,857
Economics, Finance and									
General Business	730,805					177,588			908,393
Management, Marketing and									
Legal Studies	860,154					204,545			1,064,699
<b>TOTALS</b>	<b>\$2,519,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$591,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,110,949</b>

*Midwestern State University*  
**Gordon T. and Ellen West College of Education Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>	<b>Travel</b>	<b>Total</b>
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>		
<b>Gordon T. and Ellen West College of Education:</b>									
Curriculum and Learning Development	\$995,291					\$296,116			\$1,291,407
Counseling and Special Education	623,171					176,342			799,513
<b>TOTALS</b>	<b>\$1,618,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,090,920</b>

*Midwestern State University*  
**Lamar D. Fain College of Fine Arts Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>		
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Travel</b>	<b>Total</b>
<b>Lamar D. Fain College of Fine Arts:</b>									
Art	\$473,915		\$57,380				\$163,105		\$694,400
Music	576,098		22,988				183,132		782,218
Mass Communication	383,379		46,056				129,265		558,700
Theater	243,830		11,444				75,789		331,063
<b>TOTALS</b>	<b>\$1,677,222</b>	<b>\$0</b>	<b>\$137,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,291</b>	<b>\$0</b>	<b>\$2,366,381</b>

*Midwestern State University*  
**Robert D. and Carol Gunn College of Health Sciences and Human Services Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>		<b>Total</b>
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Travel</b>	
<b>Robert D. and Carol Gunn College of Health Sciences and Human Services:</b>									
Social Work	\$138,067		\$23,128			\$52,603			\$213,798
Criminal Justice and Health Services									
Administration	455,237		26,584			155,829			637,650
Radiological Science	802,643		46,436			256,991			1,106,070
Dental Hygiene	252,331		21,057			99,725			373,113
Respiratory Care	291,891		46,456			108,692			447,039
Nursing	1,196,772		76,632			403,633			1,677,037
Athletic Training and Exercise									
Physiology	436,329		23,408			154,362			614,099
<b>TOTALS</b>	<b>\$3,573,270</b>	<b>\$0</b>	<b>\$263,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,231,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,068,806</b>

*Midwestern State University*  
**Prothro-Yeager College of Humanities and Social Sciences Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>		
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Travel</b>	<b>Total</b>
<b>Prothro-Yeager College of Humanities and Social Sciences:</b>									
English, Humanities and									
Philosophy	\$841,377		\$23,768			\$276,866			\$1,142,011
Foreign Language	456,427		23,848			144,238			624,513
History	486,153		33,844			144,109			664,106
Political Science	386,534		26,597			137,550			550,681
Psychology	327,901					101,167			429,068
Sociology	336,691		29,186			93,355			459,232
<b>TOTALS</b>	<b>\$2,835,083</b>	<b>\$0</b>	<b>\$137,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,869,611</b>

*Midwestern State University*  
**College of Science and Mathematics Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>		
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Travel</b>	<b>Total</b>
<b>College of Science and Mathematics:</b>									
McCoy School of									
Engineering	\$358,760		\$32,383			\$120,601			\$511,744
Computer Science	691,245		24,248			203,273			918,766
Chemistry and Physics	452,989		63,606			168,201			684,796
Geosciences	197,963					52,985			250,948
Mathematics	864,099		24,568			255,558			1,144,225
Biology	582,698		24,568			187,741			795,007
<b>TOTALS</b>	<b>\$3,147,754</b>	<b>\$0</b>	<b>\$169,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,305,486</b>

*Midwestern State University*  
**Miscellaneous Academic Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>		<b>Fringe Benefits</b>	<b>Maintenance Operations</b>	<b>Travel</b>	<b>Total</b>
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>				
<b>Miscellaneous Academic:</b>								
Instructional Reserve		\$6,000				\$867		\$6,867
Computer Labs			\$126,289			55,245		181,534
<b>TOTALS</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$126,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,112</b>	<b>\$0</b>	<b>\$188,401</b>

*Midwestern State University*  
**Library Summary**  
**Fiscal Year 2016 - 2017**

	Faculty Salaries		Non-Faculty Salaries			Fringe	Maintenance	Travel	Total
	<u>Regular</u>	<u>Adjunct</u>	<u>Regular</u>	<u>Non-Tch GA</u>	<u>Wages</u>	<u>Benefits</u>	<u>Operations</u>		
<b>Library:</b>									
Library	<u>          </u>	<u>          </u>	\$219,343	<u>          </u>	<u>          </u>	\$110,455	<u>          </u>	<u>          </u>	\$329,798
<b>TOTALS</b>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>	<u>          </u> <u>          </u>



*Midwestern State University*  
**Small Business Development Center Summary**  
**Fiscal Year 2016 - 2017**

	<u>Faculty Salaries</u> <u>Regular</u>	<u>Adjunct</u>	<u>Non-Faculty Salaries</u> <u>Regular</u>	<u>Non-Tch GA</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Maintenance Operations</u>	<u>Travel</u>	<u>Total</u>
<b>Small Business Development Center:</b>									
Small Business Development Center			\$123,651			\$40,817			\$164,468
<b>TOTALS</b>	<u>\$0</u>	<u>\$0</u>	<u>\$123,651</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,817</u>	<u>\$0</u>	<u>\$0</u>	<u>\$164,468</u>

*Midwestern State University*  
**Research Development**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>		<b>Wages</b>	<b>Fringe Benefits</b>	<b>Maintenance Operations</b>	<b>Travel</b>	<b>Total</b>
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>					
<b>Research Development</b>									
Research Development Fund							\$40,893		\$40,893
<b>TOTALS</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,893</u>	<u>\$0</u>	<u>\$40,893</u>

*Midwestern State University*  
**Facilities Services Operations Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>		<b>Fringe</b>	<b>Maintenance</b>	<b>Travel</b>	<b>Total</b>
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	
<b>Facilities Services:</b>								
General Services - Administration			\$244,454			\$82,292		\$326,746
General Services - Maintenance			72,690			32,406		105,096
Building Maintenance			297,732			115,596		413,328
Custodial Services			709,413			353,057		1,062,470
Grounds Maintenance			335,676			156,139		491,815
Purchased Utilities							\$1,775,000	1,775,000
Utilities Maintenance			303,532			138,876		442,408
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,963,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$878,366</b>	<b>\$1,775,000</b>	<b>\$4,616,863</b>

*Midwestern State University*  
**Higher Education Assistance Funds Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>		<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>		
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Travel</b>	<b>Total</b>
<b>Higher Education Assistance Funds:</b>									
Buildings, Improvements & Equipment							\$3,822,668		\$3,822,668
<b>TOTALS</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,822,668</u>	<u>\$0</u>	<u>\$3,822,668</u>

**Detail:**

Facility Services/Maintenance	\$1,757,500
Debt Service	1,238,744 * shown on debt schedule
Information Technology	684,329
Library Materials	550,000
Academic Equipment	540,863
General University	289,976
	<u>\$5,061,412</u>

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**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
President's Office			\$245,469		\$9,000	\$38,139	\$21,135	\$4,861		\$318,604
General Counsel			132,153		8,000	19,406	4,848	2,500		166,907
Board of Regents							23,311	1,710		25,021
Sikes House Operations							5,499			5,499
Institutional Memberships							51,600			51,600
University Support							78,000			78,000
Operational Reserve							100,000			100,000
Wichita Falls Museum at MSU			247,850		32,000	89,438	54,900	3,000		427,188
Degree Completion Scholarships							60,000			60,000
Governmental Relations			118,556			26,555	6,413	12,031		163,555
Speakers and Issues							5,000			5,000
Internal Auditor			24,051			5,327	51,938	3,500		84,816
Institutional Research			182,208		6,430	63,654	12,268	6,800		271,360
Office of the Provost			407,598		1,925	83,529	18,924	4,314		516,290
Writing Proficiency Exam			17,949			10,002	4,275			32,226
Faculty Research							60,000			60,000
Faculty Recruiting						15,000	17,182	37,841		70,023
Provost Operating Reserve							11,963	2,725		14,688
Accreditation Study							35,800			35,800
Instructional Reserve		\$895,113				228,742				1,123,855
Grant Development & Administration					21,000	1,607	869	1,136	\$96,000	120,612
Evaluation and Assessment IEF		65,530			50,000	9,470	26,200			151,200
Writing Proficiency Instr. Enh.					16,068	2,232				18,300
Undergraduate Research			82,214			26,938	7,422	4,426		121,000
QEP EURECA					45,234	4,369	50,521	7,574		107,698
DFW Outreach	\$15,000					4,730	180,270			200,000
Graduate Studies			106,840	\$193,714		30,071	13,378	2,157	30,000	376,160
Graduate Scholarships							170,300			170,300
Teaching and Learning Res Ctr							5,000			5,000
College of Business Dillard Administration			95,991		13,197	18,464	51,540	7,568		186,760
Lamar D. Fain College of Fine Arts			76,647			20,062	12,381	17,947		127,037
Theater Productions							5,985			5,985
Gallery Methods							3,420			3,420
West College of Education			85,748		11,347	21,060	39,498	5,654		163,307
Education Computer Labs					11,807		3,072			14,879
College of Health Sciences and Human Services			92,174		11,000	22,133	24,076	5,677		155,060
Dental Hygiene Clinic							20,000			20,000
Nursing Simulation Center			356,222		8,000	121,134	44,300		53,485	583,141
MSU Cycling Team			53,966		3,500	20,050	1,885	24,000		103,401
College of Science and Mathematics			76,647			20,062	18,603	3,991		119,303
UGROW					34,500	1,609	17,500	4,000		57,609
Dalquest Research					10,000	3,000	2,500	7,100		22,600
Prothro-Yeager College of Humanities & Social Sciences			80,962			19,430	3,457	1,514		105,363
Writing Center Tutors					12,000		3,000			15,000
Academic Success Center	97,750		290,120		40,000	138,317	19,864	4,454		590,505

**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
Honors Program			56,409		7,800	22,105	8,458	1,514		96,286
Library			425,621		157,754	127,371	63,150			773,896
Library-Media/Teleconference							7,932			7,932
Library Books							1,847		60,309	62,156
English Language Institute		35,000	111,595			39,614	15,006	2,000		203,215
Continuing Education			36,398			13,631	35,866			85,895
Desire 2 Learn							113,396			113,396
International Education			110,437			38,460	6,033	14,931		169,861
British Studies							20,000	240,000		260,000
International Studies							50,000			50,000
Registrar's Office			325,339		24,000	114,792	37,767	4,920		506,818
Commencement Activities							35,000			35,000
Catalogs and Bulletins							10,000			10,000
CWAN Connections							70,720			70,720
VP Administration and Finance			341,319			76,396	13,680	10,654		442,049
Tier II Contracts							230,000			230,000
Management Services							45,000			45,000
Institutional Support							180,566		50,000	230,566
Computer Labs			313,695		105,000	98,739	70,746	4,275		592,455
Information Technology			624,098		25,087	194,224	947,439	9,516	40,000	1,840,364
Telecommunications			77,018		9,000	33,893	133,784	1,603		255,298
Credit Card Costs							45,000			45,000
Dept Oper Exp-Instructional Enhancement		273,220		789,000	219,058	2,457	888,363	57,800	25,000	2,254,898
Distance Learning Instruction		518,892					104,229			623,121
Extended Education			219,221			62,399	26,481	2,000		310,101
On-Line Course Development		25,000								25,000
Distance Line Charges							80,551			80,551
Business Office Operations			213,276		6,000	60,450	72,491	7,926		360,143
Dept Oper Exp-Resident Instr Tuiti	1,747,361	47,500	155,581		4,000	441,604	57,588	114,590		2,568,224
Designated Buildings Insurance							130,622			130,622
Tuition Rebates							100,000			100,000
Shuttle Services							36,968			36,968
Safety							40,530			40,530
Bus Services					5,000	723	46,315			52,038
General Remodel and Repair							50,000			50,000
Facility Services Operations			120,626		70,050	44,047	541,048			775,771
General Maintenance			813,529		19,000	395,478		3,181		1,231,188
Facilities Management							-858,984			-858,984
West Campus Annex Maintenance							6,000			6,000
Facilities Project Management			88,837			27,331				116,168
Housing Facilities Services					39,744					39,744
TRS Surcharge						26,225				26,225
Retired Group Insurance						334,218				334,218
Budgeted Salary Savings	-95,850		-159,300			-80,000	-100,000			-435,150
Payroll Office							8,145	6,330		14,475

**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
Unemp/Workers' Comp						73,000				73,000
Purchasing			85,797		4,225	19,806	15,000			124,828
Human Resources			160,748		4,000	45,452	10,782	6,500		227,482
Dependent Educ Program							41,000			41,000
MSU Education Incentive							70,000			70,000
VP Univ Adv and Public Affairs			204,042			51,386	12,579	4,750		272,757
VP Univ Adv and Public Affairs Reserve							43,650	3,364		47,014
Annual Fund			173,829		20,439	63,238	118,636	4,418		380,560
Donor Data and Research							3,939	1,767		5,706
Public Information			134,781		4,000	44,280	9,717	1,767		194,545
Webmaster			95,387		6,000	28,600	18,591			148,578
Print Shop & Supply			134,383			49,050	92,489	950		276,872
Marketing							286,800			286,800
Institutional Advancement							3,093	1,325		4,418
Beginning Freshmen Scholarships							1,228,074			1,228,074
Donor Services and Special Projects					13,600	1,156	4,717			19,473
Alumni Relations			97,478		12,600	32,908	25,975	4,275		173,236
VP Student Affairs and Enrollment Mgmt			211,370		8,432	49,848	6,436	4,396		280,482
Summer Camp Programs			10,659			2,947	57,321			70,927
International Student Services			164,713		30,798	59,785	10,490			265,786
Assoc VP Student Affairs			99,349		18,323	21,764	15,514	2,943	25,000	182,893
Financial Aid			243,528		5,072	88,174	26,641	4,589		368,004
TPEG - Resident							984,171			984,171
TPEG - Non-Resident							30,234			30,234
MSU Tuition Grant Undergrads							1,211,780			1,211,780
MSU Tuition Grant Grads							78,396			78,396
Mustangs Guarantee							35,000			35,000
Admissions Office			256,834		23,214	85,477	253,996	36,000	251,500	907,021
Viewbook							32,487			32,487
Admissions Welcome Center							35,000			35,000
Testing Services			82,501		5,599	27,258	21,150			136,508
Career Management Center			159,750		21,000	55,558	18,819	7,000		262,127
Wellness Center Operations			68,220		149,000	32,194	270,074	1,000		520,488
Wai-Kun Yearbook					6,500		500			7,000
MORE Orientation							61,575			61,575
Cheerleaders					18,400		42,100	12,000		72,500
Student Activities			139,591		6,300	45,237	10,561	3,540		205,229
Fain Hall Rental							4,250			4,250
Fraternity Commons							6,600			6,600
Sports Information					15,000	2,885	21,500	1,700		41,085
Corporate Sponsorship							1,750			1,750
Athletic Advertising							4,500			4,500
Athletic Administration			532,788		43,142	162,442	-96,289	4,500		646,583
Memberships							21,000			21,000
Insurance							160,000			160,000
GA and Asst Coaches				130,200						130,200



**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds (continued)**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	GA						
Degree Completion Scholarships							15,000			15,000
Website Maintenance							8,300			8,300
Game Operations					20,000	2,168				22,168
Athletic Consolidated Reserve							109,500			109,500
Athletic Bus Services							90,000			90,000
Athletic Utilities							138,100			138,100
Basketball - Women			132,941		500	34,026	204,570	18,500		390,537
Soccer - Women			71,407		500	33,799	188,677	15,000		309,383
Softball - Women			105,685			35,771	145,610	18,000		305,066
Tennis - Women			27,851			11,271	109,592	6,500		155,214
Volleyball - Women			90,531		1,333	28,090	157,656	13,000		290,610
Cross Country/Track - Women			52,417			19,226	229,893	18,000		319,536
Golf - Women			46,183			12,584	118,083	13,000		189,850
Basketball - Men			164,030			53,590	199,820	23,500		440,940
Tennis - Men			27,851			11,271	85,944	5,300		130,366
Soccer - Men			117,214			43,301	175,888	17,000		353,403
Football			435,404		1,000	126,642	724,102	50,000		1,337,148
Golf - Men			46,183			12,584	77,955	12,000		148,722
Concessions					16,100	1,951	12,600			30,651
Steel Pan Ensemble							2,500			2,500
Wichitan					6,500		18,579		10,000	35,079
Music								16,000		16,000
Voices							9,500		1,500	11,000
Student Service Reserve							15,000	20,000	-20,000	15,000
Honors Recognition Banquet							4,000			4,000
Artist Lecture Series							72,000			72,000
Student Government					17,000		19,000	9,000		45,000
Student I.D./Handbook							4,500			4,500
Vinson Health Center			372,363		9,000	121,528	122,004	6,000		630,895
Disability Support Services			89,737		33,500	32,608	10,400	2,500		168,745
Counseling Center			255,037		25,525	91,088	19,202	4,000		394,852
Recreational Sports			90,243		20,000	30,069	8,513	3,250		152,075
University Program Board					6,000		61,000	7,000		74,000
Homecoming Activities							32,000			32,000
New Student Orientation							11,500			11,500
Family Day					100		21,400			21,500
Convocation/Welcome Week							13,500			13,500
Ultimate Frisbee Club							3,070			3,070
Student Success Series							10,000			10,000
Student Development			91,866		14,400	36,098	57,692	2,800		202,856
Rugby Team							3,560	1,440		5,000
Equity, Inclusion and Multicultural			69,257			17,416	3,496	750		90,919
Banner - Degree Works							51,965			51,965
Renewal and Replacement							70,000			70,000
	<u>\$1,764,261</u>	<u>\$1,860,255</u>	<u>\$11,989,012</u>	<u>\$1,112,914</u>	<u>\$1,623,603</u>	<u>\$5,040,442</u>	<u>\$13,361,874</u>	<u>\$1,047,044</u>	<u>\$622,794</u>	<u>\$38,422,199</u>

**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds  
Source and Application of Revenues**

<b>Funds Allocated To:</b>	<b>IEF/Dist Lrn Fees/Bkstore</b>	<b>USE/ Int Earn</b>	<b>Local/Dist Lrn TH/3PT/Tuition</b>	<b>Std Svc/ Rec Ctr Fees</b>	<b>Ticket/Prod/ IDT/Svc Sales</b>	<b>Concess/Vend Adv Sales/Indirec</b>	<b>Ath/Class/Test Misc Fees</b>	<b>Endow/Gift Spnsrship</b>	<b>Mustangs Club/Ovrhd</b>	<b>Total</b>
President's Office			\$318,604							\$318,604
General Counsel			166,907							166,907
Board of Regents			25,021							25,021
Sikes House Operations			5,499							5,499
Institutional Memberships			51,600							51,600
University Support			78,000							78,000
Operational Reserve			100,000							100,000
Wichita Falls Museum at MSU			217,401		\$121,016			\$88,771		427,188
Degree Completion Scholarships			60,000							60,000
Governmental Relations			163,555							163,555
Speakers and Issues								5,000		5,000
Internal Auditor			84,816							84,816
Institutional Research			271,360							271,360
Office of the Provost			516,290							516,290
Writing Proficiency Exam			8,226				\$24,000			32,226
Faculty Research			38,750				21,250			60,000
Faculty Recruiting			70,023							70,023
Provost Operating Reserve			14,688							14,688
Accreditation and Assessment			35,800							35,800
Instructional Reserve			1,123,855							1,123,855
Grant Development & Administration			86,000			\$34,612				120,612
Evaluation and Assessment IEF	\$26,200	\$50,000	75,000							151,200
Writing Proficiency IEF	18,300									18,300
Undergraduate Research			121,000							121,000
QEP EURECA			107,698							107,698
DFW Outreach					200,000					200,000
Graduate Studies			376,160							376,160
Graduate Scholarships	170,300									170,300
Teaching and Learning Resource Ctr								5,000		5,000
College of Business Dillard Administration			186,760							186,760
Lamar D. Fain College of Fine Arts			127,037							127,037
Theater Productions					5,985					5,985
Gallery Methods			3,420							3,420
West College of Education			163,307							163,307
Education Computer Labs		14,879								14,879
College of Health Sciences and Human Services			155,060							155,060
Dental Hygiene Clinic					20,000					20,000
Nursing Simulation Center	493,921							89,220		583,141
MSU Cycling Team			88,401					15,000		103,401
College of Science and Mathematics			119,303							119,303
UGROW						27,609		30,000		57,609
Dalquest Research			22,600							22,600
Prothro-Yeager College of Humanities & Social Sciences			105,363							105,363
Writing Center Tutors		15,000								15,000
Academic Success Center		590,505								590,505
Honors Program			96,286							96,286

**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds (continued)  
Source and Application of Revenues**

<b>Funds Allocated To:</b>	<b>IEF/Dist Lrn Fees/Bkstore</b>	<b>USE/ Int Earn</b>	<b>Local/Dist Lrn TII/3PT/Tuition</b>	<b>Std Svc/ Rec Ctr Fees</b>	<b>Ticket/Prod/ IDT/Svc Sales</b>	<b>Concess/Vend Adv Sales/Indirec</b>	<b>Ath/Class/Test Misc Fees</b>	<b>Endow/Gift Spnsrship</b>	<b>Mustangs Club/Ovrhd</b>	<b>Total</b>
Library		773,896								773,896
Library-Media/Teleconference		7,932								7,932
Library Books		62,156								62,156
English Language Institute							203,215			203,215
Continuing Education							85,895			85,895
Desire 2 Learn		113,396								113,396
International Education			169,861							169,861
British Studies					260,000					260,000
International Studies								50,000		50,000
Registrar's Office		506,818								506,818
Commencement Activities							35,000			35,000
Catalogs and Bulletins		10,000								10,000
CWAN Connections		70,720								70,720
VP Administration and Finance		431,576							\$10,473	442,049
Tier II Contracts			230,000							230,000
Management Services		45,000								45,000
Institutional Support			230,566							230,566
Computer Labs		592,455								592,455
Information Technology		1,832,564			7,800					1,840,364
Telecommunications		255,298								255,298
Credit Card Costs			10,000				35,000			45,000
Dept Oper Exp-Resident Instr IEF	2,254,898									2,254,898
Distance Learning Instruction	623,121									623,121
Extended Education	244,727				65,374					310,101
On-Line Course Development	25,000									25,000
Distance Line Charges	80,551									80,551
Business Office Operations							124,000		236,143	360,143
Dept Oper Exp-Resident Instr Tuition	425,000		2,043,224				100,000			2,568,224
Designated Buildings Insurance			130,622							130,622
Tuition Rebates			100,000							100,000
Shuttle Services		36,968								36,968
Safety			40,530							40,530
Bus Services		52,038								52,038
General Remodel and Repair			50,000							50,000
Facility Services Operations			775,771							775,771
General Maintenance			317,948				913,240			1,231,188
Facilities Management							-858,984			-858,984
West Campus Annex Maintenance			6,000							6,000
Facilities Project Management							116,168			116,168
Housing Facilities Services							39,744			39,744
TRS Surcharge			26,225							26,225
Retired Group Insurance	22,223	74,835	116,117	\$42,363	78,680					334,218
Budgeted Salary Savings		-278,205	-156,945							-435,150
Payroll Office			14,475							14,475
Unemp/Workers' Comp			73,000							73,000
Purchasing			124,828							124,828

**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds (continued)  
Source and Application of Revenues**

<b>Funds Allocated To:</b>	<b>IEF/Dist Lrn Fees/Bkstore</b>	<b>USE/ Int Earn</b>	<b>Local/Dist Lrn TH/3PT/Tuition</b>	<b>Std Svc/ Rec Ctr Fees</b>	<b>Ticket/Prod/ IDT/Svc Sales</b>	<b>Concess/Vend Adv Sales/Indirec</b>	<b>Ath/Class/Test Misc Fees</b>	<b>Endow/Gift Spnsrship</b>	<b>Mustangs Club/Ovrhd</b>	<b>Total</b>
Human Resources								227,482	227,482	
Dependent Educ Program			41,000						41,000	
MSU Education Incentive			70,000						70,000	
VP Univ Adv and Student Affairs			272,757						272,757	
VP Univ Adv and Student Affairs Reserve			47,014						47,014	
Annual Fund			380,560						380,560	
Donor Data and Research			5,706						5,706	
Public Information			194,545						194,545	
Webmaster		148,578							148,578	
Print Shop & Supply					276,872				276,872	
Marketing			86,800			200,000			286,800	
Institutional Advancement			4,418						4,418	
Merit Scholarships			1,055,909				172,165		1,228,074	
Donor Services and Special Projects		19,473							19,473	
Alumni Relations			173,236						173,236	
VP Student Affairs and Enrollment Mgmt			280,482						280,482	
Summer Camp Programs					70,927				70,927	
International Student Services		203,786					62,000		265,786	
Assoc VP Student Affairs	48,893			7,000			127,000		182,893	
Financial Aid		328,004					40,000		368,004	
TPEG - Resident							984,171		984,171	
TPEG - Non-Resident							30,234		30,234	
MSU Tuition Grant Undergrads			1,211,780						1,211,780	
MSU Tuition Grant Grads			78,396						78,396	
Mustangs Guarantee			35,000						35,000	
Admissions Office		822,021					85,000		907,021	
University Advertising			32,487						32,487	
Admissions Welcome Center		35,000							35,000	
Testing Services		16,508				120,000			136,508	
Career Management Center		40,000							262,127	
Wellness Center Operations		119,779				40,500		200	520,488	
Wai-Kun Yearbook									7,000	
MORE Orientation									61,575	
Cheerleaders									72,500	
Student Activities		205,229							205,229	
Fain Hall Rental							4,250		4,250	
Fraternity Commons							6,600		6,600	
Sports Information			41,085						41,085	
Corporate Sponsorship							1,000	750	1,750	
Athletic Advertising									4,500	
Athletic Administration			417,444						646,583	
Memberships									21,000	
Insurance									160,000	
GA and Asst Coaches			130,200						130,200	
Degree Completion Scholarships			15,000						15,000	
Website Maintenance								8,300	8,300	

**Midwestern State University  
Budget Summary 2016 - 2017  
Designated Funds (continued)  
Source and Application of Revenues**

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USE/ Int Earn	Local/Dist Lrn TH/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirec	Ath/Class/Test Misc Fees	Endow/Gift Spnsrship	Mustangs Club/Ovrhd	Total
Game Operations			168				22,000			22,168
Athletic Consolidated Reserve			109,500							109,500
Athletic Bus Services							90,000			90,000
Athletic Utilities			138,100							138,100
Basketball - Women			272,637		42,000	2,500	60,000	8,400	5,000	390,537
Soccer - Women			235,983		2,500	500	60,000	7,400	3,000	309,383
Softball - Women			240,666		4,000		50,000	7,400	3,000	305,066
Tennis - Women			97,814				50,000	5,400	2,000	155,214
Volleyball - Women			230,710		2,000	500	50,000	5,900	1,500	290,610
Cross Country/Track - Women			262,686				50,000	5,350	1,500	319,536
Golf - Women			142,450				40,000	5,400	2,000	189,850
Basketball - Men			289,218		42,000	3,000	60,000	41,722	5,000	440,940
Tennis - Men			72,966				50,000	5,400	2,000	130,366
Soccer - Men			279,703		2,800	500	60,000	7,400	3,000	353,403
Football			1,156,439		28,000	500	115,009	29,200	8,000	1,337,148
Golf - Men			101,322				40,000	5,400	2,000	148,722
Concessions					30,651					30,651
Steel Pan Ensemble-Winterguard				2,500						2,500
Wichitan				25,000	10,079					35,079
Music				16,000						16,000
Voices				11,000						11,000
Student Service Reserve				15,000						15,000
Honors Banquet				4,000						4,000
Artist Lecture Series				70,000	2,000					72,000
Student Government				40,000	5,000					45,000
Student I.D./Handbook				4,500						4,500
Vinson Health Center		160,345		434,550	36,000					630,895
Disability Support Services				164,145	4,600					168,745
Counseling Center				394,852						394,852
Recreational Sports				152,075						152,075
University Program Board				72,000	2,000					74,000
Homecoming Activities				28,000	4,000					32,000
New Student Orientation				11,500						11,500
Family Day				19,500	2,000					21,500
Convocation/Welcome Week				13,500						13,500
Ultimate Frisbee Club				3,070						3,070
Student Success Series				10,000						10,000
Student Development				202,856						202,856
Rugby Team				5,000						5,000
Equity, Inclusion and Multicultural			43,336	47,583						90,919
Banner - Degree Works							51,965			51,965
Renewal and Replacement				70,000						70,000
	<u>\$4,433,134</u>	<u>\$7,356,554</u>	<u>\$17,733,529</u>	<u>\$2,526,130</u>	<u>\$1,784,877</u>	<u>\$288,421</u>	<u>\$3,369,343</u>	<u>\$418,113</u>	<u>\$512,098</u>	<u>\$ 38,422,199</u>

*Midwestern State University*  
**Budget Summary 2016 - 2017**  
**Auxiliaries**

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	Non-Tch GA						
University Police and Parking			\$344,474		\$22,650	\$116,572	\$39,000	\$3,910	\$3,625	\$530,231
Bookstore							21,147			21,147
Clark Student Center			145,111		102,267	48,877	438,659	6,000	358,351	1,099,265
Sikes Lake Center Operations							10,000			10,000
Housing Administration			318,713	\$16,500	130,000	111,760	785,141	12,000	5,000	1,379,114
Killingsworth Hall					8,000		351,225		10,000	369,225
Pierce Hall					8,000		296,334		5,000	309,334
McCullough-Trigg Hall					15,000		237,709			252,709
Bridwell Courts							87,925		48,500	136,425
Legacy Hall					65,000		677,572			742,572
2504 Hampstead							4,000			4,000
2512 Hampstead							5,400			5,400
2514 Hampstead							6,500			6,500
2518 Hampstead							5,300			5,300
3311 Taft							6,000			6,000
Sunwatcher Village					18,000		415,309		55,000	488,309
Sundance Court					12,000		364,509		20,000	396,509
Dining Services				\$9,000			2,870,950		18,000	2,897,950
Mail Service			76,797		17,000	29,189	30,689	1,215		154,890
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,095</b>	<b>\$25,500</b>	<b>\$397,917</b>	<b>\$306,398</b>	<b>\$6,653,369</b>	<b>\$23,125</b>	<b>\$523,476</b>	<b>\$8,814,880</b>

**Midwestern State University**  
**Budget Summary 2016 - 2017**  
**Auxiliaries**

**Source and Application of Revenues**

<b>Funds Allocated To:</b>	<b>Housing Rent</b>	<b>Meal Plans</b>	<b>Bookstore/ USF</b>	<b>Student Svc Fees</b>	<b>Sales/Int Inc/ Rentals</b>	<b>Student Center Fees</b>	<b>Concess/ Vending</b>	<b>Total</b>
University Police			\$213,731		\$316,500			\$530,231
Bookstore			21,147					21,147
Clark Student Center				\$594,818	25,500	\$475,947	\$3,000	1,099,265
Sikes Lake Center Operations					10,000			10,000
Housing Administration	\$1,379,114							1,379,114
Killingsworth Hall	369,225							369,225
Pierce Hall	309,334							309,334
McCullough-Trigg Hall	252,709							252,709
Bridwell Courts	136,425							136,425
Legacy Hall	742,572							742,572
2504 Hampstead	4,000							4,000
2512 Hampstead	5,400							5,400
2514 Hampstead	6,500							6,500
2518 Hampstead	5,300							5,300
3311 Taft	6,000							6,000
Sunwatcher Village	488,309							488,309
Sundance Court	396,509							396,509
Dining Services		\$2,897,950						2,897,950
Mail Service		49,664			105,226			154,890
<b>TOTALS</b>	<b>\$4,101,397</b>	<b>\$2,947,614</b>	<b>\$234,878</b>	<b>\$594,818</b>	<b>\$457,226</b>	<b>\$475,947</b>	<b>\$3,000</b>	<b>\$8,814,880</b>

**Midwestern State University**  
**Current Restricted Funds Summary**  
**Fiscal Year 2016 - 2017**

	<b>Faculty Salaries</b>	<b>Non-Faculty Salaries</b>			<b>Fringe</b>	<b>Maintenance</b>		<b>Total</b>	
	<b>Regular</b>	<b>Adjunct</b>	<b>Regular</b>	<b>Non-Tch GA</b>	<b>Wages</b>	<b>Benefits</b>	<b>Operations</b>	<b>Travel</b>	
<b>Current Restricted Funds:</b>									
International Recruiting								\$15,000	\$15,000
Mustangs Athletic Club							\$2,000		2,000
Mustangs Athletic Club Post Season							70,000		70,000
Deferred Compensation - Maskill					\$15,000				15,000
SBDC Wichita County			\$30,128			\$4,858			34,986
Small Business Development Center			57,296		34,464	20,220	5,520		117,500
SEOG FY 16-17							138,152		138,152
Federal CWS 16-17					166,696				166,696
Pell 16-17							8,600,000		8,600,000
Student Support Services Grant			105,397		47,250	33,610	34,243	6,100	226,600
Joint Admission Medical Program					9,504	459	4,337	700	15,000
THECB - Texas Grants							4,077,803		4,077,803
Redwine Honors Program Operating		\$17,000				2,457			19,457
Redwine Honors Program Scholarship							360,000		360,000
Merit Scholarships							249,940		249,940
MSU Foundation - Wilson Professorship	\$4,998					722	3,780		9,500
MSU Foundation-D.P. Bolin Piano Chair	51,568					13,069			64,637
MSU Foundation - LJR Professorship	5,000					1,019	2,981		9,000
MSU Foundation - Madera Professorship	5,605					1,097	5,000		11,702
MSU Foundation - Raborn/Economic Education							14,971		14,971
MSU Foundation - McCoy Engineering	286,828					82,087			368,915
MSU Foundation - Kimbell School of Geosciences			2,243			1,247	19,942		23,432
MSU Foundation - Other Allocations							649,783		649,783
MSU Charitable Trust - International Scholarships							70,000		70,000
MSU Charitable Trust - Dillard Special Fund	54,491					13,288			67,779
MSU Charitable Trust-Finance Chair	5,004					1,019	2,500		8,523
MSU Charitable Trust - Lalani Center							8,964		8,964
MSU Charitable Trust - Lalani Dist Professor							2,500		2,500
MSU Charitable Trust - Other Allocations							655,912		655,912
McCoy EURECA 3 Yr Grant					60,000	2,000	74,000	14,000	150,000
McCoy Engineering Pathway Program			30,372		10,000	18,883	110,000		169,255
McCoy Engineering 5 Yr Grant WFACF			37,440			12,818			50,258
Bolin Petroleum Geology	79,992					20,008			100,000
Geology Professorship	4,999					1,500	2,440		8,939
Dillard Distinguished Professor	50,007					9,481	25,000		84,488
Dillard Energy Center							40,000		40,000
S. Rugely Distinguished Professor-Energy Acctg	34,530					6,768	2,500		43,798
Dillard Distinguished Professor-Energy Finance	39,150					9,036	2,500		50,686
Dillard Distinguished Professor-Energy Mngmnt	116,150					24,192	2,500		142,842
Gunn - Health Sciences	141,073					35,201			176,274
Miscellaneous Gifts and Donations							1,000,000		1,000,000
<b>TOTALS</b>	<b>\$879,395</b>	<b>\$17,000</b>	<b>\$262,876</b>	<b>\$0</b>	<b>\$342,914</b>	<b>\$315,039</b>	<b>\$16,237,268</b>	<b>\$35,800</b>	<b>\$18,090,292</b>
<b>Revenues:</b>									
Caribbean States	\$15,000		TX Higher Ed Coord Bd		4,077,803		Misc Gifts & Int		1,046,300
Mustangs Club Donations	72,000		MSU Foundation		1,145,266		Redwine Interest		379,457
Small Business Association	117,500		MSU Charitable Trust		913,947		Univ of Texas		15,000
US Department of Education	9,131,448		McCoy Engineering		219,513		Local Tuition		63,472
Bolin - Petroleum Geology	100,000		Gunn - Health Sciences		176,274		UGN Annual Fund		80,000
McCoy EURECA 3 Yr Grant	150,000		Dillard Family		352,326		Wichita County		34,986
							<b>TOTALS</b>		<b>\$18,090,292</b>



*Midwestern State University*  
**Summary of Debt Service Requirements**  
**Fiscal Year 2017**

	<b>Revenue Bonds D.L. Ligon 2010</b>	<b>Revenue &amp; Refunding Bonds Housing 2008</b>	<b>Revenue &amp; Refunding Bonds (Incl Rec Cntr) 2007</b>	<b>Building Revenue &amp; Refunding Bonds CSC &amp; HSG. 2012B</b>	<b>Revenue Refunding and Improvement Bonds 2012A</b>	<b>Revenue &amp; Refunding Bonds (Incl Rec Cntr) 2015B</b>	<b>Building Revenue &amp; Refunding Bonds Dorm &amp; FA 2015A</b>	<b>Total Bonded Debt Requirements</b>	<b>Texas Public Finance Assn. Energy, Lighting and Software Upgrade (Lease/Purchase)</b>	<b>Repayment of SECO Energy Efficiency Loan Agreement</b>	<b>Total Debt Service</b>
<b>Requirements:</b>											
November 30, 2016:											
Interest due										\$6,344	\$6,344
Principal due										67,541	67,541
December 1, 2016:											
Interest due	\$136,053	\$726,629	\$30,300	\$64,969	\$32,850	\$35,553	\$673,599	\$1,699,952			1,699,952
Principal due	185,000	1,205,000	1,515,000	515,000	630,000	10,000	240,000	4,300,000			4,300,000
February 28, 2017:											
Interest due									\$179,866	6,006	185,872
Principal due									336,145	67,879	404,024
May 31, 2017:											
Interest due										5,667	5,667
Principal due										68,218	68,218
June 1, 2017:											
Interest due	131,428	726,629		61,145	26,550	35,511	1,164,253	2,145,515			2,145,515
August 1, 2017:											
Interest due									169,782		169,782
Principal due									344,549		344,549
August 31, 2017:											
Interest due										5,326	5,326
Principal due										68,559	68,559
	<u>\$452,481</u>	<u>\$2,658,258</u>	<u>\$1,545,300</u>	<u>\$641,113</u>	<u>\$689,400</u>	<u>\$81,063</u>	<u>\$2,077,852</u>	<u>\$8,145,468</u>	<u>\$1,030,341</u>	<u>\$295,541</u>	<u>\$9,471,350</u>
<b>Sources of Funds:</b>											
Student Housing		\$2,505,785		\$641,113			\$1,146,108	\$4,293,007			\$4,293,007
Student Athletic Fee	\$118,370							118,370			118,370
State Appropriation			\$1,116,900		\$689,400	\$26,538	294,450	2,127,288			2,127,288
State Appropriation (HEAF)	123,384	152,473					165,360	441,216	\$501,987	\$295,541	1,238,744
Student Center/Union Fees								46,580			46,580
Student Rec Cntr Fee			428,400			54,525	348,550	831,475			831,475
University Services Fee	210,727							210,727	461,543		672,270
Redwine Endowment							123,384	123,384			123,384
Designated Tuition								20,231			20,231
	<u>\$452,481</u>	<u>\$2,658,258</u>	<u>\$1,545,300</u>	<u>\$641,113</u>	<u>\$689,400</u>	<u>\$81,063</u>	<u>\$2,077,852</u>	<u>\$8,145,468</u>	<u>\$1,030,341</u>	<u>\$295,541</u>	<u>\$9,471,350</u>
<b>Amortization Expenses:</b>											
2008 Bonds		\$63,258									\$63,258
		<u>\$63,258</u>									<u>\$63,258</u>
<b>Sources of Funds:</b>											
Student Housing		\$59,630									\$59,630
Designated Tuition		3,628									3,628
		<u>\$63,258</u>									<u>\$63,258</u>

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## **FACULTY WORKLOAD POLICY**

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

**A. Definitions of Types of Instruction**

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

**B. Assignments**

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

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

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

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

Established teaching load reductions are:

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

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

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

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

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

### **C. Determination of Teaching Load**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## **STUDENT SERVICE FEE ALLOCATION**



**Midwestern State University**  
Student Service Fee Allocation Fiscal Year 2017

Artist Lecture	\$ 70,000
Career Management Center	222,127
Cheerleaders	71,000
Clark Student Center	594,819
Convocation/Welcome Week	13,500
Counseling Center	394,852
Disability Support Services	164,145
Equity and Inclusion	47,673
Family Day	19,500
Homecoming	28,000
Honors Banquet	4,000
Music	16,000
New Student Orientation	11,500
Recreational Sports	152,075
Rugby Club	5,000
Social Media	7,000
Steel Pan Ensemble-Winterguard	2,500
Student Development	202,856
Student Government	40,000
Student I.D./Handbook	4,500
Student Service Fee Reserve	15,000
Student Success Series	10,000
Ultimate Frisbee Club	3,070
University Programming Board	72,000
Vinson Health Center	434,550
Voices	11,000
Wai-Kun	7,000
Wichitan	25,000
Retirees Group Insurance Expense	42,363
<b>GRAND TOTAL</b>	<b>\$ 2,691,030</b>

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## **DEPARTMENTAL BUDGETS**

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Office of the President  
Cindy Ashlock

Education and General  
11000 11100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AP0599     President				
Suzanne Shipley	12.0	0.21	65,100	65,100
Split: 21000 1000	12.0	0.79	(244,900)	(244,900)
			310,000 *	310,000 *
NP0199     Executive Asst to President				
Cindy Ashlock	12.0	1.00	60,755	62,591
NP0598     Assistant to the President				
Ruth Ray	12.0	1.00	40,259	41,565
				169,256
				46,541
				3,991
				219,788

**Midwestern State University**

Fiscal Year 2016 - 2017

Institutional Support  
Internal Auditor  
Leigh Kidwell

Education and General  
11000 11200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AP0499      Director of Internal Audits Leigh Kidwell	12.0	1.00	61,050	87,577
				87,577
				20,063
				107,640

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Instructional Reserve  
Betty Stewart

Education and General  
11000 12002

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				6,000
Fringe Benefits				867
Total Instructional Reserve				6,867

# Midwestern State University

Fiscal Year 2016 - 2017

Research  
Research Development  
Kathryn Zuckweiler

Education and General  
11000 12004

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				40,893
Total Research Development				40,893

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Graduate Programs Administration  
Kathryn Zuckweiler

Education and General  
11000 12100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NG0399 Asst to AVP/Dean, Grad Studies Lucy Davis	12.0	1.00	31,708	32,908
Total Staff Salaries				32,908
Fringe Benefits				19,596
Longevity				2,400
Total Graduate Programs Administration				54,904



# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Dillard College of Business Admin  
Terry Patton

Education and General  
11000 12200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NB1399     Academic Advisor Kathy McGowan	12.0	1.00	28,000	30,372
NB1398     Coordinator, Academic Advisor Randi Roanhaus	12.0	1.00	32,000	36,248
NB0699     Assistant to Dean Melissa Wright	12.0	1.00	33,208	34,408
CB0699     Administrative Assistant Stephanie Arroyo	12.0	1.00	25,284	27,315
CB0697     Administrative Assistant Melissa Boerma	12.0	1.00	25,284	27,315
CB0698     Secretary Marilyn Brown	12.0	1.00	21,156	22,888
CB0695     Secretary Mary Redder	12.0	1.00	20,916	22,888
CB0693     Secretary Greta Trigg	12.0	1.00	20,916	22,888
Total Staff Salaries				224,322
Fringe Benefits				106,536
Longevity				4,740
Total Dillard College of Business Admin				335,598

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Accounting/MIS  
Terry Patton

Education and General  
11000 12201

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ÓB0G99     Dean of College/Assoc Prof Terry Patton	12.0	0.34	54,974	53,228
Split: 42236 2201	12.0	0.04	(5,606)	(5,605)
Split: 22209 2200	12.0	0.62	(89,705)	(95,991)
			150,285 *	154,824 *
BB0298     Associate Professor Catherine Gaharan	9.0	1.00	111,700	112,817
BB0297     Instructor Jiaxi Luo	9.0	1.00	90,500	81,305
BB0296     Associate Professor Bobby Thomas	9.0	1.00	115,500	116,655
BB0294     Associate Professor Ronald Young	9.0	0.74	0	98,790
Split: 42257 2201	9.0	0.26	(132,000)	(34,530)
			132,000 *	133,320 *
BB0295     Associate Professor Guoying Zhang	9.0	1.00	98,800	99,788
DB0296     Assistant Professor Paul San Miguel	9.0	0.65	78,300	78,300
Split: 42241 2200	9.0	0.35	(41,700)	(41,700)
			120,000 *	120,000 *
DB0298     Associate Professor Jie Zhang	9.0	1.00	97,300	98,273
IB0299     Assoc Professor/Interim Chair Susan Anders	9.0	0.96	120,000	124,200
Split: 42215 2200	9.0	0.04	(5,000)	(5,000)
			125,000 *	129,200 *
IB0298     Instructor John Vowell	11.0	1.00	64,250	64,809

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Accounting/MIS  
Terry Patton

Education and General  
11000 12201

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				928,166
Fringe Benefits				209,691
Total Accounting/MIS				1,137,857

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Econ, Finance and Gen Business  
Terry Patton

Education and General  
11000 12202

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FB0396 Professor/Chair Yoshikazu Fukasawa	9.0	0.97	101,803	102,821
Split: 42241 2200	9.0	0.03	(2,997)	(3,027)
			104,800 *	105,848 *
FB0398 Professor John Martinez	9.0	1.00	97,850	98,829
BB0399 Associate Professor Yung-Chou Lei	9.0	0.96	107,398	108,470
Split: 42229 2202	9.0	0.04	(5,002)	(5,004)
			112,400 *	113,474 *
BB0398 Associate Professor Qian Li	9.0	1.00	105,600	106,656
DB0498 Assistant Professor Robert Forrester	9.0	0.78	85,116	86,222
Split: 42245 2200	9.0	0.22	(25,009)	(25,004)
			110,125 *	111,226 *
DB3197 Assistant Professor Pablo Garcia Fuentes	9.0	1.00	78,000	78,780
DB0398 Assistant Professor James Owen	9.0	0.96	73,264	74,027
Split: 42241 2200	9.0	0.04	(2,736)	(2,733)
			76,000 *	76,760 *
FB0397 Professor Vacant			0	0
Split: 42258 2202	9.0	0.29	(39,150)	(39,150)
Split: 23241 22232	9.0	0.71	(95,850)	(95,850)
			135,000 *	135,000 *
FB0399 Professor Vacant	9.0	1.00	0	0
DB0399 Assistant Professor Agim Kukeli	9.0	1.00	72,700	75,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Econ, Finance and Gen Business  
Terry Patton

Education and General  
11000 12202

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				730,805
Fringe Benefits				177,588
Total Econ, Finance and Gen Business				908,393

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mngmnt, Mrktng and Legal Studies  
Terry Patton

Education and General  
11000 12203

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
00E JJ     Dean, Graduate School				
Kathryn Stewart	12.0	0.38		45,600
Split: 22102 2100	12.0	0.62		(74,400)
				120,000 *
FB0498     Professor				
Alan Dubinsky			0	0
Split: 42245 2200	9.0	0.21	(25,008)	(25,004)
Split: 23241 22233	9.0	0.79	(25,008)	(96,196)
			120,000 *	121,200 *
FB0496     Assistant Professor				
Thuy Nguyen	9.0	1.00	100,800	101,808
FB0497     Professor				
Mike Patterson	9.0	0.95	102,333	103,422
Split: 42241 2200	9.0	0.05	(5,967)	(5,961)
			108,300 *	109,383 *
FB0395     Professor/Chair				
Kristopher Tilker	9.0	0.99	97,931	98,920
Split: 42241 2200	9.0	0.01	(1,069)	(1,070)
			99,000 *	99,990 *
BB0499     Associate Professor				
Charles Bultena	9.0	1.00	97,300	98,273
BB0497     Associate Professor				
Phillip Wilson	9.0	1.00	101,200	102,212
DB0497     Assistant Professor				
Niyati Kataria	9.0	1.00	98,500	99,485
DB0499     Assistant Professor				
Scott Manley	9.0	1.00	110,000	111,100
DB0496     Assistant Professor				
Laura Martin	9.0	1.00	98,350	99,334
DB0495     Associate Professor				
Jeffrey Stambaugh			0	0
Split: 42259 2203	9.0	1.00	(115,000)	(116,150)
			115,000 *	116,150 *

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mngmnt, Mrktng and Legal Studies  
Terry Patton

Education and General  
11000 12203

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				860,154
Fringe Benefits				204,545
Total Mngmnt, Mrktng and Legal Studies				1,064,699

# Midwestern State University

Fiscal Year 2016 - 2017

Public Service  
SBDC  
Vanda Cullar

Education and General  
11000 12205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AO0399 Director, SBDC Vanda Cullar	12.0	1.00	72,243	74,425
NO0399 Assistant Director, SBDC Lynda Cannedy	12.0	0.22		12,465
Split: 42240 2201				(3,683)
Split: 42242 2205				(20,513)
			20,916 *	56,661 *
CO0398 Coordinator Linda McIntier	12.0	1.00	30,708	31,908
				Total Staff Salaries 118,798
				Fringe Benefits 40,817
				Longevity 4,853
				Total SBDC 164,468



# Midwestern State University

Fiscal Year 2016 - 2017

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

Education and General  
 11000 12300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NF0899      Assistant to Dean Emma Brown	12.0	1.00	33,208	32,000
				32,000
				12,052
				140
				44,192

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Art

11000 12301

Martin Camacho

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FF0498     Professor Gary Goldberg	9.0	1.00	77,065	77,836
FF0499     Professor Elizabeth Yarosz-Ash	9.0	1.00	77,066	77,837
BF0496     Associate Professor Steven Hilton	9.0	1.00	59,189	59,781
BF0498     Professor Suguru Hiraide	9.0	1.00	59,673	70,270
BF0499     Associate Professor/Chair Ann Leimer	9.0	1.00	75,653	76,410
BF0497     Associate Professor Catherine Prose	9.0	1.00	59,189	59,781
DF0498     Assistant Professor Morgan Page	9.0	1.00	52,000	52,000
TF0499     Exhibition Prep Tech Asst Carlos Aleman	12.0	1.00	32,226	33,772
CF0499     Secretary Nicolette Daubert	12.0	1.00	20,916	22,888
				473,915
				56,660
				163,105
				720
				694,400

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Music

11000 12302

Martin Camacho

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ÓF0Í JÍ				
Dean of College/Assoc Professr				
Martin Camacho	12.0	0.38	45,600	46,977
Split: 22300 2300	12.0	0.62	(74,400)	(76,647)
			120,000 *	123,624 *
FF0596				
Assistant Professor				
Dale Heidebrecht	9.0	1.00	52,000	52,520
FF0599				
Professor				
Donald Maxwell	9.0	1.00	84,196	85,038
FF2499				
Professor				
Ruth Morrow	9.0	0.34	27,668	26,708
Split: 42344 2302	9.0	0.66	(49,833)	(51,568)
			77,501 *	78,276 *
BF0599				
Associate Professor				
Timothy Justus	9.0	1.00	73,803	74,541
BF0597				
Associate Professor				
Matthew Luttrell	9.0	1.00	69,690	70,387
BF0598				
Assistant Professor				
Christopher Vivio	9.0	1.00	58,968	52,000
DF0599				
Assistant Professor				
Andrew Allen	9.0	1.00	52,300	52,823
DF0598				
Associate Professor/Chair				
Susan Harvey	9.0	1.00	61,964	62,584
DF0597				
Assistant Professor				
Gordon Hicken	9.0	1.00	52,000	52,520
CF0599				
Secretary				
Michelle Gonzales	12.0	1.00	24,495	22,888

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Music

11000 12302

Martin Camacho

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				576,098
Total Staff Salaries				22,888
Fringe Benefits				183,132
Longevity				100
Total Music				782,218

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
 Mass Communication  
 Martin Camacho

Education and General  
 11000 12303

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BF0699 Associate Professor/Chair James Sernoe	9.0	1.00	74,384	75,128
DF0697 Associate Professor Mary Lewis	9.0	1.00	61,773	62,391
DF0698 Assistant Professor Jonathon Quam	9.0	1.00	52,000	52,520
DF0699 Assistant Professor Bradley Wilson	9.0	1.00	55,636	56,192
IF0699 Instructor Sandra Grant	9.0	1.00	42,000	42,420
IF0698 Instructor Elizabeth Minden	9.0	1.00	54,186	54,728
TF0699 Television Tech Asst Lisa Moore	12.0	1.00	29,118	33,772
LF0699 Lecturer Christopher D'Amico	9.0	1.00	40,000	40,000
CF0699 Secretary Jessica Hulett	12.0	0.50	10,458	11,444
Split: 11000 12304	12.0	0.50	(10,458)	(11,444)
			20,916 *	22,888 *
Total Faculty Salaries				383,379
Total Staff Salaries				45,216
Fringe Benefits				129,265
Longevity				840
Total Mass Communication				558,700

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Theater

11000 12304

Martin Camacho

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FF0799 Professor/Chair Elizabeth Lewandowski	9.0	1.00	76,965	77,735
BF0798 Assistant Professor Karen Dabney	9.0	1.00	52,000	52,520
BF0799 Assistant Professor Christie Maturo	9.0	1.00	52,000	52,520
DF0799 Associate Professor Eric Koger	9.0	1.00	60,450	61,055
CF0699 Secretary Jessica Hulett	12.0	0.50	10,458	11,444
Split: 11000 12303	12.0	0.50	(10,458)	(11,444)
			20,916 *	22,888 *
Total Faculty Salaries				243,830
Total Staff Salaries				11,444
Fringe Benefits				75,789
Total Theater				331,063

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
West College of Education  
Matthew Capps

Education and General  
11000 12400

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DE0193     Assistant Professor Phillip Blacklock	11.0	0.25	21,025	21,165
Split: 11000 12402	11.0	0.75	(63,075)	(63,494)
			84,100 *	84,659 *
NE1298     Assistant to Dean Sherrie Johnson	12.0	1.00	34,708	35,908
NE1296     Academic Advisor Lindsay Robinson	12.0	1.00	28,708	30,372
NE0499     Assistant to Dean Elizabeth Tucker	12.0	1.00	31,000	32,200
CE0499     Secretary Jesika Fisher	12.0	1.00	21,600	22,888
				21,165
				121,368
				60,481
				4,180
				207,194

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Curriculum and Learning  
Matthew Capps

Education and General  
11000 12402

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FE0296 Dean of College/Professor Matthew Capps	12.0	0.38	51,126	52,555
Split: 22400 2400	12.0	0.62	(83,416)	(85,748)
			134,542 *	138,303 *
FE0298 Assistant Professor Emily Reeves	9.0	1.00	57,000	57,570
BE0297 Assistant Professor Denise Simmons	9.0	1.00	64,100	64,741
DE0191 Assistant Professor Kym Acuna	9.0	1.00	64,260	64,903
DE0193 Assistant Professor Phillip Blacklock	11.0	0.75	63,075	63,494
Split: 11000 12400	11.0	0.25	(21,025)	(21,165)
			84,100 *	84,659 *
DE0198 Assistant Professor Angela Cartwright	9.0	1.00	54,500	55,045
DE0196 Assistant Professor Dittika Gupta	9.0	1.00	59,100	59,691
DE0199 Associate Professor Su Hua Huang	9.0	1.00	63,298	63,931
DE0195 Assistant Professor Tommye Hutson	9.0	1.00	59,875	60,474
DE0197 Associate Professor Suzanne Lindt	9.0	1.00	57,050	62,621
DE0194 Assistant Professor Austin Manuel	9.0	1.00	57,000	57,000
DE0192 Assistant Professor Christina McIntyre	9.0	1.00	56,600	57,166
DE0299 Assistant Professor Pamela Whitehouse	9.0	1.00	66,032	66,692
IE0199 Assistant Professor/Chair Daphney Curry	9.0	1.00	58,324	58,907
IE0198 Instructor Kelly Medellin	9.0	1.00	40,100	50,501



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Curriculum and Learning  
Matthew Capps

Education and General  
11000 12402

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DE0190     Instructor Vacant	9.0	1.00		50,000
DE0189     Instructor Marcie Reynolds	9.0	1.00		50,000
			Total Faculty Salaries	995,291
			Fringe Benefits	296,116
			Total Curriculum and Learning	1,291,407

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Counseling Kinesiology Spcl Ed  
Matthew Capps

Education and General  
11000 12404

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FE0399     Assistant Professor Lequez Spearman	9.0	1.00	58,500	59,085
BE0399     Associate Professor Patricia Andersen	9.0	1.00	64,616	65,262
BE0398     Associate Professor/Chair Michaelle Kitchen	9.0	1.00	93,085	78,292
BE0397     Associate Professor Edward Schultz	9.0	1.00	68,987	69,677
DE0394     Assistant Professor Stacia Miller	9.0	1.00	57,000	57,570
DE0395     Assistant Professor Emily Rutherford	9.0	1.00	57,800	58,378
DE0397     Associate Professor Tiffany Stewart	9.0	1.00	61,252	61,865
DE0396     Assistant Professor Julie Wood	9.0	1.00	65,415	63,069
IE0399     Assistant Professor Sandra Shawver	9.0	1.00	48,632	56,188
IE0398     Instructor Mary Wines	9.0	1.00	53,252	53,785
DE0399     Assistant Professor Vacant			57,682	0
Split: 23241 22434	9.0	1.00	0	(58,259)
			52,682 *	58,259 *
Total Faculty Salaries				623,171
Fringe Benefits				176,342
Total Counseling Kinesiology Spcl Ed				799,513

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
College Health Sci Human Serv  
James Johnston

Education and General  
11000 12500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NT1699    Assistant to Dean Karen McAfee	12.0	1.00	31,708	32,908
NT3198    Academic Advisor Catherine Rudy	12.0	1.00	47,326	48,773
				81,681
				31,542
				4,700
				117,923
Total Staff Salaries				81,681
Fringe Benefits				31,542
Longevity				4,700
Total College Health Sci Human Serv				117,923

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Social Work  
James Johnston

Education and General  
11000 12501

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BT0799 Associate Professor/Chair Satyanarayana Ayinagadda	9.0	1.00	73,700	74,437
DT0798 Associate Professor Packiaraj Arumugham	9.0	1.00	63,000	63,630
CT0799 Secretary Lauren Stillson	12.0	1.00	20,916	22,888
FT0799 Professor Vacant			70,920	0
Split: 23241 22531	9.0	1.00	0	(70,000)
			70,920 *	70,000 *
Total Faculty Salaries				138,067
Total Staff Salaries				22,888
Fringe Benefits				52,603
Longevity				240
Total Social Work				213,798

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Crim Justice Health and Public Adm  
James Johnston

Education and General  
11000 12502

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FT0899     Professor/Chair Nathan Moran	9.0	1.00	83,558	84,394
BT0896     Associate Professor Laura Fidelie	9.0	1.00	63,000	63,630
BT0898     Assistant Professor Akрати Gupta	9.0	1.00	59,000	58,000
BT0897     Associate Professor Roe Roberts	9.0	1.00	71,490	72,205
DT0897     Assistant Professor Ben Atkins	9.0	1.00	57,260	57,833
DT0898     Associate Professor Attapol Kuanliang	9.0	1.00	67,500	68,175
CT0899     Secretary Linda Cook	12.0	1.00	23,704	24,904
IT0899     Instructor Michael Alpers	9.0	1.00	53,029	51,000
				Total Faculty Salaries     455,237
				Total Staff Salaries        24,904
				Fringe Benefits            155,829
				Longevity                    1,680
				Total Crim Justice Health and Public Adm     637,650

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Radiologic Sciences  
James Johnston

Education and General  
11000 12503

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ÓT€JJI Dean of College/Professor James Johnston	12.0	0.38	54,838	56,494
Split: 22500 2500	12.0	0.62	(89,472)	(92,174)
			144,310 *	148,668 *
FT0999 Assistant Professor Rodney Fisher	11.0	1.00	64,300	64,943
BT0995 Associate Professor Robert Comello			77,833	0
Split: 23241 22533	11.0	1.00	0	(78,611)
			77,833 *	78,611 *
BT0997 Professor/Chair Jeffrey Killion			113,000	0
Split: 23241 22533	11.0	1.00	0	(114,130)
			113,000 *	114,130 *
BT0996 Associate Professor Gary Morrison	11.0	1.00	77,145	77,916
BT0999 Associate Professor Jean Phifer			77,385	0
Split: 23241 2253	11.0	1.00	0	(78,159)
			77,385 *	78,159 *
BT0998 Professor Beth Veale	11.0	1.00	93,620	94,556
DT0997 Assistant Professor Kevin Clark	11.0	1.00	69,500	70,195
DT0996 Assistant Professor Jackie Miller	11.0	1.00	67,500	68,175
DT0993 Assistant Professor Kimberly Onstott	11.0	1.00	62,500	63,125
DT0999 Associate Professor Victoria Sanders	11.0	1.00	71,775	77,493
DT0994 Assistant Professor Mandy Sedden	11.0	1.00	64,000	60,600
DT0992 Assistant Professor Jessyca Wagner	11.0	1.00	62,500	63,125

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Radiologic Sciences  
James Johnston

Education and General  
11000 12503

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DT0998     Assistant Professor Lynette Watts			73,609	0
Split: 23241 22533	11.0	1.00	0	(74,345)
			73,609 *	74,345 *
DT0995     Assistant Professor Debra Wynne	11.0	1.00	65,943	66,602
IT0999     Instructor Ray Villarreal	11.0	0.75	39,029	39,419
CT0999     Secretary Courtney Snyder	12.0	1.00	20,916	22,888
CT0998     Secretary Vacant	12.0	1.00	20,916	22,888
				Total Faculty Salaries            802,643
				Total Staff Salaries                45,776
				Fringe Benefits                    256,991
				Longevity                            660
				Total Radiologic Sciences        1,106,070

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Dental Hygiene  
James Johnston

Education and General  
11000 12504

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BT1099 Associate Professor Fredric Davis	9.0	1.00	64,366	65,010
DT1098 Assistant Professor Martha Crump	9.0	1.00	61,590	62,206
DT1097 Assistant Professor/Chair Barbara Debois	9.0	1.00	69,877	70,576
DT1099 Assistant Professor Debra Kelley	9.0	1.00	54,000	54,540
CT1099 Secretary Vacant	11.0	0.92	21,512	21,057
				Total Faculty Salaries 252,331
				Total Staff Salaries 21,057
				Fringe Benefits 99,725
				Total Dental Hygiene 373,113



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Respiratory Care  
James Johnston

Education and General  
11000 12505

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DT1199     Assistant Professor/Chair Jennifer Anderson	11.0	1.00	82,000	82,820
DT1195     Assistant Professor Randy Case	11.0	1.00	69,000	69,690
DT1197     Assistant Professor Patrick Helton	11.0	1.00	68,750	69,438
DT1198     Assistant Professor Erica Judie			0	0
Split: 23241 22535	11.0	1.00	(65,800)	(66,458)
			65,800 *	66,458 *
DT1196     Assistant Professor Tammy Kurszewski	11.0	1.00	69,250	69,943
CT1199     Secretary Christina Nugent	12.0	1.00	20,916	22,888
CT1198     Secretary Amanda Shirey	12.0	1.00	20,916	22,888
DT1194     Assistant Professor Vacant				0
Split: 22016 2000	11.0	0.25		(15,000)
Split: 23241 22535	11.0	0.75		(45,000)
				60,000 *
				291,891
				45,776
				108,692
				680
				447,039

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Nursing

11000 12506

James Johnston

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FT1298 Associate Professor/Chair Kathleen Williamson			106,994	0
Split: 23241 22536	12.0	0.96	0	(108,072)
Split: 42007 2000	12.0	0.04	(5,006)	(4,998)
			112,000 *	113,070 *
BT1299 Associate Professor Karen Polvado	9.0	1.00	95,114	96,065
DT1277 Assistant Professor Mary Anderson			0	0
Split: 23241 22536	9.0	0.50	(28,020)	(28,300)
			28,020 *	28,300 *
DT1275 Assistant Professor Lauren Armstrong	9.0	1.00	61,100	54,000
DT1290 Assistant Professor Stephanie Baker			0	0
Split: 23241 22536	11.0	1.00	55,500	(68,511)
			55,500 *	68,511 *
DT1271 Assistant Professor Marcy Beck			0	0
Split: 42515 2500	11.0	1.00	(78,250)	(79,033)
			78,250 *	79,033 *
DT1289 Assistant Professor Muriel Blankenship	9.0	1.00	55,000	55,550
DT1284 Associate Professor Betty Bowles			83,924	0
Split: 23241 22536	9.0	1.00	0	(84,763)
			83,924 *	84,763 *
DT1280 Assistant Professor Mariko Clark	9.0	1.00	55,800	56,358
DT1293 Assistant Professor Daria Close	9.0	1.00	55,644	56,200
DT1272 Assistant Professor Mary Distel	9.0	1.00	82,340	68,043

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Nursing

11000 12506

James Johnston

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DT1276     Assistant Professor Cynthia Griffin	9.0	1.00	55,500	56,055
DT1286     Associate Professor Lauren Jansen	9.0	1.00	69,187	69,879
DT1282     Assistant Professor Julia Knauff	11.0	1.00	65,000	80,238
DT1298     Assistant Professor Jane Leach	9.0	1.00	64,170	64,812
DT1297     Assistant Professor Robin Lockhart	11.0	1.00	74,558	92,037
DT1281     Assistant Professor Antoinette Nunneley	9.0	1.00	56,060	56,621
DT1296     Assistant Professor Catherine Pankonien	9.0	1.00	55,500	56,055
DT1299     Assistant Professor Billy Smith			0	0
Split: 23241 22536	9.0	0.75	(43,437)	(43,871)
			43,437 *	43,871 *
DT1279     Assistant Professor Linda Treitler	9.0	1.00	55,500	56,055
IT1299     Instructor Brent Wetendorf			0	0
Split: 23241 22536	9.0	0.50	(26,500)	(26,765)
			26,500 *	26,765 *
CT1298     Secretary Jeana Brunson	12.0	1.00	27,036	28,236
CT1296     Secretary Janet Rainey	12.0	1.00	18,824	22,888
CT1295     Secretary Stacey Smith	12.0	1.00	20,916	22,888
DT1295     Assistant Professor Vacant	9.0	0.50	0	0
DT1274     Assistant Professor Regina Howard			62,040	0
Split: 42515 2500	9.0	1.00	0	(62,040)
			62,040 *	62,040 *



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Athletic Trng Exercise Physiology  
James Johnston

Education and General  
11000 12508

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FT1499     Professor Frank Wyatt	9.0	1.00	84,084	84,925
BT1498     Associate Professor/Chair Vacant	9.0	1.00	80,820	81,628
DT1499     Assistant Professor Soon-Mi Choi	9.0	1.00	56,000	56,560
IT1495     Instructor Gary Diehm	9.0	1.00	51,425	51,939
IT1498     Instructor Caitlin Hall	9.0	1.00	35,500	35,855
IT1499     Instructor William Lyons	9.0	1.00	48,680	49,167
IT1497     Instructor Traci Rigdon	9.0	1.00	34,000	34,340
IT1494     Instructor Christanie Rodriguez	9.0	1.00	41,500	41,915
CT1499     Secretary Meagan Hons	12.0	1.00	20,916	22,888
				Total Faculty Salaries     436,329
				Total Staff Salaries        22,888
				Fringe Benefits            154,362
				Longevity                    520
				Total Athletic Trng Exercise Physiology     614,099

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
College of Science and Math  
Margaret Brown Marsden

Education and General  
11000 12600

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NS2399     Assistant to Dean Patricia Greear	12.0	1.00	33,708	34,908
Total Staff Salaries				34,908
Fringe Benefits				12,591
Longevity				960
Total College of Science and Math				48,459

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
McCoy School of Engineering  
Margaret Brown Marsden

Education and General  
11000 12601

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0299 Associate Professor/Chair Rajendra L Desai			0	0
Split: 42622 2601	9.0	1.00	(110,000)	(111,100)
			110,000 *	111,100 *
FS0298 Professor Sheldon Wang			105,010	0
Split: 23241 22631	9.0	1.00	0	(106,060)
			105,010 *	106,060 *
BS0299 Associate Professor Mohamed Azzouz	9.0	1.00	91,714	92,631
BS0298 Associate Professor Jan Brink	9.0	1.00	89,599	90,495
BS0297 Associate Professor Dale McDonald	9.0	1.00	90,490	91,395
DS0297 Assistant Professor Mahmoud Elsharafi			0	0
Split: 42622 2601	9.0	1.00	(93,242)	(94,174)
			93,242 *	94,174 *
DS0298 Assistant Professor Yu Guo			0	0
Split: 42622 2601	9.0	1.00	(80,747)	(81,554)
			80,747 *	81,554 *
DS0299 Assistant Professor Jeong Tae Ok	9.0	1.00	83,405	84,239
TS0298 Laboratory Technician, Engr Jay Barnett			0	0
Split: 42643 2601	12.0	1.00	(36,000)	(37,220)
			36,000 *	37,220 *
TS0299 Machinist Technician Frank Bohuslav	12.0	0.75	31,380	32,383
CS0298 Secretary Mary Miller			0	0
Split: 23241 22631	12.0	1.00	(20,916)	(22,888)
			20,916 *	22,888 *

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
McCoy School of Engineering  
Margaret Brown Marsden

Education and General  
11000 12601

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				358,760
Total Staff Salaries				32,383
Fringe Benefits				120,601
Total McCoy School of Engineering				511,744



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Computer Science  
Margaret Brown Marsden

Education and General  
11000 12602

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0397     Assistant Professor Eduardo Colmenares-Diaz	9.0	1.00	63,000	63,630
FS0396     Professor/Chair Ranette Halverson	9.0	1.00	105,820	106,878
FS0398     Professor Nelson Passos	9.0	1.00	98,204	99,186
FS0395     Professor Catherine Stringfellow	9.0	1.00	91,899	92,818
FS0399     Assistant Professor Bingyang Wei	9.0	1.00	61,000	61,610
DS0397     Assistant Professor Terry Griffin	9.0	1.00	68,925	69,614
DS0398     Associate Professor Tina Johnson	9.0	1.00	74,689	75,436
DS0399     Assistant Professor Richard Simpson	9.0	1.00	77,314	78,087
IS0397     Instructor Ramona Wuthrich	9.0	1.00	43,550	43,986
CS0399     Secretary Antoinette Brown	12.0	1.00	21,156	22,888
				Total Faculty Salaries     691,245
				Total Staff Salaries         22,888
				Fringe Benefits             203,273
				Longevity                     1,360
				Total Computer Science     918,766

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Chemistry/Physics  
Margaret Brown Marsden

Education and General  
11000 12603

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BS0499 Associate Professor Randal Hallford	9.0	1.00	66,382	67,046
BS0498 Assoc Professor/Chair Christopher Hansen	9.0	1.00	68,885	69,574
BS0497 Associate Professor Jianguo Shao	9.0	1.00	64,327	64,970
DS0498 Associate Professor Jacqueline Dunn	9.0	1.00	67,984	68,664
DS0497 Assistant Professor Candice Fulton	9.0	1.00	51,448	51,962
DS0495 Assistant Professor Martin Melhus	9.0	1.00	59,052	59,643
IS0898 Instructor Elizabeth Machunis-Masuoka	9.0	0.50	0	26,130
Split: 11000 12607	9.0	0.50	(26,000)	(26,130)
			26,000 *	52,260 *
NS0499 Stockroom Mgr Invent Coord Nathaniel Blank	12.0	1.00	38,530	39,801
CS0499 Secretary Sheila Tucker	12.0	0.91	20,916	22,888
Split: 42608 2604	12.0	0.09	0	(2,200)
			20,916 *	25,088 *
DS0494 Instructor Jeremy Motley	9.0	1.00		45,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Chemistry/Physics  
Margaret Brown Marsden

Education and General  
11000 12603

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				452,989
Total Staff Salaries				62,689
Fringe Benefits				168,201
Longevity				917
Total Chemistry/Physics				684,796

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Geosciences  
Margaret Brown Marsden

Education and General  
11000 12604

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0499 Professor William Meddaugh			0	0
Split: 23241 22634	9.0	0.28	0	(30,342)
Split: 42670 2604	9.0	0.73	(107,120)	(79,992)
			107,120 *	110,334 *
BS0496 Associate Professor Rebecca Dodge	9.0	1.00	68,238	68,920
DS0496 Assistant Professor Jesse Carlucci	9.0	1.00	59,171	59,763
DS0499 Associate Professor/Chair Jonathan Price	9.0	0.93	68,593	69,280
Split: 42672 2604	9.0	0.07	0	(4,999)
			68,593 *	74,279 *
Total Faculty Salaries				197,963
Fringe Benefits				52,985
Total Geosciences				250,948

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mathematics  
Margaret Brown Marsden

Education and General  
11000 12606

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0798 Professor Mark Farris	9.0	1.00	98,050	99,031
FS0799 Assistant Professor Marcos Lopez	9.0	1.00	54,000	54,540
FS0797 Professor Patrick Mitchell	9.0	1.00	80,020	80,820
FS0796 Professor/Chair Dawn Slavens	9.0	1.00	79,868	80,667
BS0795 Associate Professor Guy Bernard	9.0	1.00	64,144	64,785
BS0797 Associate Professor Linda Fosnaugh	9.0	1.00	71,995	72,715
BS0796 Associate Professor Jeffrey Hood	9.0	1.00	64,144	64,785
BS0798 Associate Professor Michelle Knox	9.0	1.00	64,557	65,203
BS0794 Associate Professor Terry McDonald	9.0	1.00	63,457	64,092
BS0799 Associate Professor Joel Schmitter	9.0	1.00	68,783	69,471
DS0795 Assistant Professor Sandra Belcher	9.0	1.00	51,210	51,722
DS0797 Assistant Professor Sarah Cobb	9.0	1.00	55,890	56,449
IS0797 Instructor Marina Jones	9.0	1.00	39,425	39,819
CS0799 Secretary Clara Easterling	12.0	1.00	20,916	22,888

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mathematics  
Margaret Brown Marsden

Education and General  
11000 12606

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Faculty Salaries				864,099
Total Staff Salaries				22,888
Fringe Benefits				255,558
Longevity				1,680
Total Mathematics				1,144,225

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Biology

11000 12607

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ØS0Ì JÍ Dean of College/Assoc Professo				
Margaret Brown Marsden	12.0	0.38	45,600	46,977
Split: 22600 2600	12.0	0.62	(74,400)	(76,647)
			120,000 *	123,624 *
FS0897 Professor/Chair				
William Cook	9.0	1.00	95,765	96,723
FS0896 Professor/Director UG Research				
Elizabeth Rincon-Zachary	9.0	0.43	44,372	44,755
Split: 22014 2000	11.0	0.57	(58,818)	(59,326)
			103,190 *	104,081 *
BS0899 Professor				
Michael Shipley			79,539	0
Split: 23241 22637	9.0	1.00	0	(80,334)
			79,539 *	80,334 *
BS0898 Associate Professor				
Roy Vogtsberger	9.0	1.00	68,676	69,363
DS0896 Associate Professor				
James Masuoka	9.0	1.00	66,447	67,111
DS0898 Assistant Professor				
Jon Scales	9.0	1.00	66,408	67,072
DS0897 Associate Professor				
Charles Watson	9.0	1.00	57,644	63,220
DS0899 Assistant Professor				
Raymond Willis	9.0	1.00	60,740	61,347
IS0899 Instructor				
Asma Javed			0	0
Split: 23241 22637	9.0	0.50	(22,458)	(22,683)
			22,458 *	22,683 *
IS0898 Instructor				
Elizabeth Machunis-Masuoka	9.0	0.50	26,000	26,130
Split: 11000 12603	9.0	0.50	0	(26,130)
			26,000 *	52,260 *
LS0899 Lecturer				
Kimberly Beck	9.0	1.00	40,000	40,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Biology

11000 12607

Margaret Brown Marsden

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
CS0899 Secretary Kathy Everett	12.0	1.00	20,916	22,888
Total Faculty Salaries				582,698
Total Staff Salaries				22,888
Fringe Benefits				187,741
Longevity				1,680
Total Biology				795,007



# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
College of Humanities and Soc Sci  
Samuel Watson

Education and General  
11000 12700

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NI2499     Assistant to Dean Terri McCleskey	12.0	1.00	34,708	35,908
				Total Staff Salaries                     35,908
				Fringe Benefits                             12,909
				Longevity                                     2,160
				Total College of Humanities and Soc Sci                     50,977

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
English, Humanities, and Philosophy  
David Rankin

Education and General  
11000 12701

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FI0498 Professor/Coordinator Robert Johnson	9.0	1.00	80,849	81,658
FI0494 Professor/Chair David Rankin			0	0
Split: 23241 22731	9.0	1.00	(94,277)	(95,220)
			94,277 *	95,220 *
FI0499 Assistant Professor John Schulze	9.0	1.00	53,000	53,530
BI0496 Associate Professor Peter Fields	9.0	1.00	60,111	60,712
BI0497 Assistant Professor Melissa Nivens	9.0	1.00	77,886	53,000
DI0491 Assistant Professor Brinton Coxe	9.0	1.00	53,040	53,570
DI0493 Assistant Professor Greg Giddings	9.0	1.00	55,112	55,663
DI0492 Assistant Professor Todd Giles	9.0	1.00	55,425	55,979
DI0499 Assistant Professor Sally Henschel	9.0	1.00	52,820	54,000
DI0498 Assistant Professor Susan Henson	9.0	1.00	51,463	51,978
DI0497 Associate Professor Nathan Jun	9.0	1.00	59,371	59,965
DI0495 Associate Professor Kirsten Lodge	9.0	1.00	61,967	62,587
DI0494 Assistant Professor Donovan Martin	9.0	1.00	53,040	45,000
II0498 Instructor Betty Carroll	9.0	1.00	35,010	35,360
II0496 Instructor Rebecca Green	9.0	1.00	41,955	42,375
CI0499 Secretary Pamela Marshall	12.0	1.00	21,156	22,888
LI0498 Lecturer Susan Warley	9.0	1.00	38,000	38,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
English, Humanities, and Philosophy  
David Rankin

Education and General  
11000 12701

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DI0496 Associate Professor Vacant			61,458	0
Split: 23241 22731	9.0	1.00	0	(61,458)
			61,458 *	61,458 *
LI0499 Lecturer Krista Rascoe	9.0	1.00	40,000	37,000
				841,377
Total Faculty Salaries				22,888
Total Staff Salaries				276,866
Fringe Benefits				880
Longevity				
Total English, Humanities, and Philosophy				1,142,011

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Foreign Languages  
Jeffrey Oxford

Education and General  
11000 12702

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FI0599 Professor Roberto Fuertes-Manjon	9.0	1.00	79,228	80,020
FI0597 Professor Stuart McClintock	9.0	1.00	78,612	79,398
FI0598 Professor/Chair Jeffrey Oxford	9.0	1.00	92,290	93,213
BI0596 Associate Professor Claudia Montoya	9.0	1.00	61,167	61,779
BI0598 Assistant Professor Valencia Tamper	9.0	1.00	68,592	45,000
DI0599 Assistant Professor Yvonne Franke	9.0	1.00	52,079	52,600
II0599 Instructor Sarah Butler	9.0	1.00	43,977	44,417
CI0599 Secretary Emilie Allsup	12.0	1.00	20,916	22,888
Total Faculty Salaries				456,427
Total Staff Salaries				22,888
Fringe Benefits				144,238
Longevity				960
Total Foreign Languages				624,513

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
History  
Harry Hewitt

Education and General  
11000 12704

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FI0798 Professor/Chair Harry Hewitt	9.0	1.00	95,270	96,223
FI0797 Professor Everett Kindig	9.0	1.00	82,717	83,544
BI0797 Associate Professor Sharon Arnoult	9.0	1.00	66,522	67,187
BI0798 Associate Professor Dirk Lindemann	9.0	1.00	73,581	74,317
DI0798 Assistant Professor Whitney Snow	9.0	1.00	52,014	52,534
DI0799 Associate Professor Leland Turner	9.0	1.00	54,800	60,348
CI0799 Secretary Frances Hardin	12.0	1.00	29,044	30,244
BI0799 Assistant Professor Tiffany Ziegler	9.0	1.00	46,350	52,000
Total Faculty Salaries				486,153
Total Staff Salaries				30,244
Fringe Benefits				144,109
Longevity				3,600
Total History				664,106

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Political Science  
Steve Garrison

Education and General  
11000 12705

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
00 J1 Dean of College/Professor Samuel Watson	12.0	0.38	48,167	49,622
Split: 22700 2700	12.0	0.62	(78,589)	(80,962)
			126,756 *	130,584 *
FI0899 Assistant Professor Brandy Jolliff	9.0	1.00	51,500	52,015
BI0899 Associate Professor/Chair Steven Garrison	9.0	1.00	67,021	67,691
DI0898 Associate Professor Jeremy Duff	9.0	1.00	55,629	61,185
DI0899 Assistant Professor N Sugumaran Narayanan	9.0	1.00	54,348	54,891
DI0896 Associate Professor Linda Veazey	9.0	1.00	55,574	61,130
LI0899 Lecturer Kyle Keel	9.0	1.00	40,000	40,000
CI0899 Secretary Rebecca Tuck	12.0	1.00	23,717	24,917
				Total Faculty Salaries 386,534
				Total Staff Salaries 24,917
				Fringe Benefits 137,550
				Longevity 1,680
				Total Political Science 550,681

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Psychology  
George Diekhoff

Education and General  
11000 12706

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FI0999 Professor/Chair George Diekhoff	9.0	1.00	102,622	103,648
FI0998 Professor Michael Vandehey	9.0	1.00	78,643	79,429
BI0997 Professor/Coord David Carlston	9.0	1.00	77,409	78,183
BI0998 Associate Professor Paul Guthrie	9.0	1.00	65,981	66,641
BI0999 Assistant Professor Teresa Tempelmeyer			0	0
Split: 23241 22736	9.0	1.00	(54,000) 54,000 *	(60,000) 60,000 *
DI0998 Assistant Professor Vacant			56,600	0
Split: 23241 22736	9.0	1.00	0 56,600 *	(56,000) 56,000 *
Total Faculty Salaries				327,901
Fringe Benefits				101,167
Total Psychology				429,068

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Education and General

Sociology

11000 12707

Beverly Stiles

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FI1098 Professor Robert Clark	9.0	1.00	0	105,000
FI1099 Professor Emily LaBeff	9.0	1.00	96,728	97,695
FI1097 Professor/Chair Beverly Stiles	9.0	1.00	81,869	82,688
DI1099 Assistant Professor Andrea Button	9.0	1.00	40,800	51,308
CI1099 Secretary Barbara Waddell	12.0	1.00	24,866	26,066
				Total Faculty Salaries 336,691
				Total Staff Salaries 26,066
				Fringe Benefits 93,355
				Longevity 3,120
				Total Sociology 459,232



# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Library  
Clara Latham

Education and General  
11000 12820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NL0299 Associate Univ Librarian Cortny Bates	12.0	1.00	48,571	50,043
NL0196 Serials & Interlibrary Loan Li Ashley Tipton	12.0	1.00	41,722	43,057
CL0298 Library Assistant III Jason Brezina	12.0	1.00	23,220	25,450
CL0295 Library Assistant III Laura Hiller	12.0	1.00	23,220	25,450
CL0294 Library Assistant III Stacy Johnson	12.0	1.00	23,220	25,450
CL0297 Library Assistant II Joseph McNeely	12.0	1.00	20,916	22,888
CL0193 Library Assistant I Vacant	12.0	1.00	18,840	21,325
Total Staff Salaries				213,663
Fringe Benefits				110,455
Longevity				5,680
Total Library				329,798

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Office of the Registrar  
Darla Inglish

Education and General  
11000 12881

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
CN0696 Registrar Assistant III Kayla Brixey	12.0	1.00	25,284	27,315
CN0697 Registrar Assistant II Linda Carr	12.0	1.00	22,140	24,566
CN0295 Registrar Assistant I Michelle Chavez	12.0	1.00	20,916	22,888
CN0299 Registrar Assistant III Laronda Freeman	12.0	1.00	25,284	27,315
CN0698 Administrative Assistant Jessica Gallant	12.0	1.00	25,284	27,315
CN0294 Registrar Assistant I Catherine Hoffman	12.0	1.00	20,916	22,888
Total Staff Salaries				152,287
Fringe Benefits				78,038
Longevity				1,760
Total Office of the Registrar				232,085

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

Vice President Admin and Finance

Marilyn Fowle

Education and General

11000 13000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
CD1593 Business Assistant Terry Ortiz	12.0	1.00	27,912	30,372
Total Staff Salaries				30,372
Fringe Benefits				14,757
Longevity				820
Total Vice President Admin and Finance				45,949

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Educ and General Reserve  
Valarie Maxwell

Education and General  
11000 13002

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				15,000
Total Educ and General Reserve				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Computer Labs  
Jim Hall

Education and General  
11000 13101

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
TD1394 Help Desk Analyst Brittany Fernholz	12.0	1.00	37,575	33,772
TD1397 Hardware Technician Rebekah Jones	12.0	1.00	31,380	37,080
TD1695 Programmer Analyst II Matthew Steimel	12.0	1.00	52,918	54,517
Total Staff Salaries				125,369
Fringe Benefits				55,245
Longevity				920
Total Computer Labs				181,534

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
 Controllers Office  
 Chris Stovall

Education and General  
 11000 13200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ND1596     Asst Dir, Stdnt Business Svcs Janet Clark	12.0	1.00	33,588	39,288
ND0197     Accountant II Anna Daugherty	12.0	1.00	34,296	36,248
ND0198     Accountant III Hayley Roach	12.0	1.00	38,520	41,756
ND1599     Assistant Controller Linda Rose	12.0	1.00	50,875	52,412
CD0196     Accounting Assistant II Christina Fisher	12.0	1.00	25,284	27,315
CD0194     Teller Charlotte Terry	12.0	1.00	29,761	30,961
CD0198     Accounting Assistant III Trinh Tu	12.0	1.00	25,980	28,298
				256,278
				115,480
				7,540
				379,298

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
General Services Administration  
Kyle Owen

Education and General  
11000 13300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	
NY1096     Manager, Grounds/Custodial Srv Jeff Desborough	12.0	1.00	50,000	51,510	
NY0399     Mgr, Fac Info & Univ Hlth/Sa Richard Frank	12.0	1.00	56,980	58,701	
NY0199     Asst to Associate VP Facilitie Deborah Watson	12.0	1.00	34,208	35,408	
NY0198     Facilities Serv Business Mgr Sara Webb	12.0	1.00	53,300	54,910	
				Total Staff Salaries	200,529
				Fringe Benefits	69,302
				Longevity	5,300
				Total General Services Administration	275,131

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
 General Services Maintenance  
 Kyle Owen

Education and General  
 11000 13301

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
EY0491    Mechanic Bus Driver Michael Deming	12.0	1.00	30,193	31,393
EY0298    Auto Mechanic Foreperson Daniel Field	12.0	1.00	36,232	37,457
				68,850
				32,406
				3,840
				105,096



# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
 Building Maintenance  
 Kyle Owen

Education and General  
 11000 13303

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
EY0493     Electrical Superintendent Douglas Allison	12.0	1.00	49,579	51,077
EY1198     Painting Foreperson Terrell Dockum	12.0	1.00	44,423	45,812
EY0494     Electrical Foreperson Bobby Fisher	12.0	1.00	38,240	39,505
EY0490     Carpentry Foreperson Michael Gillis	12.0	1.00	39,928	41,227
EY0497     Locksmith Sean Guffey	12.0	1.00	36,008	30,372
EY0498     Plumber Michael Moede	12.0	0.50	17,398	17,998
Split: 23315 3300	12.0	0.50	(17,398)	(17,998)
			34,796 *	35,996 *
EY0496     Painter Brian Talcott	12.0	1.00	25,904	27,315
EY0489     Electrician Steven Wilson	12.0	1.00	28,728	31,466
				284,772
				115,596
				12,960
				413,328

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Custodial Services  
Kyle Owen

Education and General  
11000 13304

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
MY0585 Custodian Yvonne Allison	12.0	1.00	18,360	19,868
MY0571 Custodian Lorine Carrasco	12.0	1.00	20,028	21,228
MY0565 Custodian/Mover Jemaine Causey	12.0	1.00	19,948	21,148
MY0575 Custodian Ernest Cooper	12.0	1.00	23,914	25,114
MY0594 Custodian Guadalupe De Leon	12.0	1.00	18,720	19,920
MY0573 Lead Custodian Robert Entrekin	12.0	1.00	18,960	21,360
MY0584 Sikes House Custodian Norma Fonseca	12.0	1.00	26,723	27,923
MY0581 Custodial Superintendent Jamie Fowler	12.0	1.00	36,708	40,305
MY0588 Custodian Patricia Gamez	12.0	1.00	18,720	19,920
MY0576 Lead Custodian Martha Glasgow	12.0	1.00	20,628	22,428
MY0564 Custodian Delia Gonzalez	12.0	1.00	18,360	19,868
MY1199 Custodian Michael Gonzalez	12.0	1.00	18,360	19,868
MY0567 Custodian Timothy Grant	12.0	1.00	18,360	19,868
MY0570 Custodian Wanda Hadnot	12.0	1.00	21,276	22,476
MY0562 Custodian Nadine Hall	12.0	1.00	18,360	19,868
MY0568 Custodian Freddie Johnson	12.0	1.00	24,631	25,831
MY0595 Custodian Ronald Jordan	12.0	1.00	18,720	19,920
MY0578 Custodial Foreperson Bruce Looney	12.0	1.00	24,660	26,460

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Custodial Services  
Kyle Owen

Education and General  
11000 13304

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
MY0577    Custodial Foreperson Edward Mark	12.0	1.00	25,756	27,556
MY0569    Custodian Anna Montoya	12.0	1.00	18,360	19,868
MY0559    Sikes House Custodian Arminda Moreno	12.0	0.50	9,180	11,262
Split: 22510 2506	12.0	0.50	(9,180)	(11,262)
			18,360 *	22,524 *
MY0599    Custodian Kurt Morgan	12.0	1.00	18,960	19,868
MY0597    Custodian Gary Neal	12.0	1.00	19,428	20,628
MY0579    Custodial Foreperson Victoria Ponder	12.0	1.00	25,756	27,556
MY0583    Custodian Shigeko Redmond	12.0	1.00	19,200	20,400
MY0574    Custodian Cynthia Richards	12.0	1.00	22,802	24,002
MY0591    Custodian Evidalia Tezaguic	12.0	1.00	19,200	20,400
MY0598    Custodian/Locker Room Attd Debra Villarreal	12.0	0.50	10,014	9,960
Split: 25000 25005	12.0	0.50	(10,014)	(9,960)
			20,028 *	19,920 *
MY0593    Custodian Horace Wherry	12.0	1.00	18,720	19,920
MY0596    Custodian/Mover Ronnie Wherry	12.0	1.00	18,840	20,040
MY0587    Lead Custodian Vacant	12.0	1.00	18,960	21,060

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Custodial Services  
Kyle Owen

Education and General  
11000 13304

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Staff Salaries				675,893
Fringe Benefits				353,057
Longevity				33,520
Total Custodial Services				1,062,470

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Grounds Maintenance  
Kyle Owen

Education and General  
11000 13305

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
GY0688     Grounds Foreperson Jason Cooper	12.0	1.00	24,532	25,732
GY0692     Groundskeeper Don Cuffel	12.0	1.00	24,322	25,522
GY0696     Groundskeeper Steven Fisher	12.0	1.00	18,840	20,584
GY0698     Groundskeeper John Fuller	12.0	1.00	18,840	20,584
GY0695     Groundskeeper Christopher Gamboa	12.0	1.00	24,261	25,461
GY0697     Groundskeeper Bernardino Mendoza	12.0	1.00	19,860	21,060
GY0691     Grounds Maint Superintendent Armando Muniz	12.0	1.00	47,035	48,476
GY0690     Groundskeeper Serafin Paniagua	12.0	1.00	18,840	20,584
GY0686     Groundskeeper Brett Rhine	12.0	1.00	23,453	20,584
GY0685     Groundskeeper Kelvin Smith	12.0	1.00	18,840	20,584
GY0693     Grounds Foreperson Stephen Young	12.0	1.00	24,532	25,732
GY0699     Groundskeeper Martin Zecha	12.0	1.00	23,729	24,929
GY0689     Groundskeeper Vacant	12.0	1.00	18,840	20,584

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Grounds Maintenance  
Kyle Owen

Education and General  
11000 13305

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Staff Salaries				320,416
Fringe Benefits				156,139
Longevity				15,260
Total Grounds Maintenance				491,815

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Purchased Utilities  
Kyle Owen

Education and General  
11000 13306

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Utilities				1,775,000
Total Purchased Utilities				1,775,000

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
 Utilities Maintenance  
 Kyle Owen

Education and General  
 11000 13307

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
EY0790     Central Plant Operator II David Clark	12.0	1.00	25,980	30,372
EY0799     Maintenance Technician John Griffin	12.0	1.00	24,564	26,366
EY0787     AC Refrigeration Mech II Ronald Hall	12.0	1.00	32,226	33,426
EY0794     AC Refrigeration Mech II Jock McCrary	12.0	1.00	35,416	36,625
EY0788     Central Plant Asst Superintend Mark Morgan	12.0	1.00	40,702	42,017
EY0792     Central Plant Operator II Jordan Roberts	12.0	1.00	25,980	30,372
EY0791     Central Plant Operator II Shawn Roberts	12.0	1.00	27,635	30,372
EY0796     Utility Mechanic Lynn Sharp	12.0	1.00	28,728	31,466
EY0797     Electronics Technician David Strickland	12.0	1.00	39,618	40,911
EY0793     Central Plant Operator I Danny Willingham	12.0	1.00	23,880	25,450
				327,377
				151,866
				14,780
				494,023



# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Retiree Ins State  
Valarie Maxwell

Education and General  
11000 13401

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Fringe Benefits				1,818,750
Total Retiree Ins State				1,818,750

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Retiree Ins Local  
Valarie Maxwell

Education and General  
11000 13402

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Fringe Benefits				45,400
Total Retiree Ins Local				45,400

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Payroll Office  
Kathy Rice

Education and General  
11000 13500

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ND0498 Director - Payroll Kathy Rice	12.0	1.00	56,778	62,914
CD0499 Payroll Assistant II Sandra Krebs	12.0	1.00	27,728	29,317
CD0498 Payroll Assistant II Connie Strickland	12.0	1.00	33,910	35,110
Total Staff Salaries				127,341
Fringe Benefits				43,996
Longevity				3,660
Total Payroll Office				174,997

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Unemployment Workers Comp  
Valarie Maxwell

Education and General  
11000 13501

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Fringe Benefits				52,000
Total Unemployment Workers Comp				52,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Purchasing and Contract Mgmt Office  
Steve Shelley

Education and General  
11000 13600

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ND0399     Asst Dir, Prchsng & Cntrt Mgmt Lori Case	12.0	1.00	38,133	43,896
ND0398     Coordinator, Contracts Tracy Nichols	12.0	1.00	30,708	31,908
CD0397     Storekeeper Shane Black	12.0	1.00	21,444	22,888
CD0399     Purchasing Assistant Deborah Bland	12.0	1.00	25,284	27,315
CY1098     Purchasing Assistant Clinton Loggins	12.0	1.00	29,473	27,315
CD0395     Purchaser Joseph Mrugalski	12.0	1.00	31,248	32,448
CD0396     Purchaser Camille Smith	12.0	1.00	32,604	33,804
				219,574
				106,079
				8,560
Total Purchasing and Contract Mgmt Office				334,213

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Human Resources  
Dawn Fisher

Education and General  
11000 13700

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
CP0298 Human Resources Assist III PT Courtney Grimes	12.0	0.75	22,203	25,329
CP0299 Human Resources Assistant II Vacant	12.0	1.00	27,912	30,372
Total Staff Salaries				55,701
Fringe Benefits				25,710
Longevity				20
Total Human Resources				81,431

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Public Information  
Julie Gaynor

Education and General  
11000 14200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NU0199 Publications Specialist Ashley Lindsey	12.0	1.00	34,708	35,908
Total Staff Salaries				35,908
Fringe Benefits				12,666
Longevity				480
Total Public Information				49,054

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

Donor Services and Scholarships

Anthony Vidmar

Education and General

11000 14300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NU2599 Asst Dir Unv Dvp Svcs/Schrsh Laura Peterson	12.0	1.00	43,060	44,422
Total Staff Salaries				44,422
Fringe Benefits				21,329
Longevity				2,880
Total Donor Services and Scholarships				68,631



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Education and General

Associate VP Student Affairs

11000 14630

Matthew Park

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NC1099 Asst to Assoc VP, Student Affa Deborah Coughran	12.0	1.00	35,525	36,736
TC1099 Coordinator - Social Media Alvaro Lopez	12.0	1.00	30,000	31,200
Total Staff Salaries				67,936
Fringe Benefits				32,170
Longevity				3,120
Total Associate VP Student Affairs				103,226

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Financial Aid Office  
Kathy Browning

Education and General  
11000 14640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NN0498 Assist Director, Financial Aid Karen Collins	12.0	1.00	35,868	41,586
CN0499 Financial Aid Spec II Sara Connolly	12.0	1.00	27,912	30,372
CN0495 Financial Aid Proc Counselor Joy Shilanski	12.0	1.00	27,054	28,254
CN0494 Financial Aid Proc Counselor Liza Villadiego	12.0	1.00	25,284	27,315
Total Staff Salaries				127,527
Fringe Benefits				60,167
Longevity				5,120
Total Financial Aid Office				192,814

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Admissions Office  
Gayonne Beavers

Education and General  
11000 14650

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NN0996 Admissions Counselor Brittany Coulter	12.0	1.00	28,800	32,599
NN0593 Admissions Counselor Makenna Doyle	12.0	1.00	28,800	32,599
NN0995 Assistant Director, Admissions Hugo Erazo	12.0	1.00	36,457	42,187
NN0999 Assistant Director, Admissions Adam Pitts	12.0	1.00	48,000	46,500
NN0993 Admissions Counselor Amy Wardell	12.0	1.00	30,500	32,599
CN0596 Admissions Evaluator Chelbi Daily	12.0	1.00	25,284	23,712
CN0998 Admissions Evaluator Rebecca Mounsey	12.0	1.00	22,020	23,712
CN0594 Admissions Evaluator Holley Munholland	12.0	1.00	22,020	23,712
CN0997 Administrative Assistant Rebecca Reddick	12.0	1.00	25,847	27,315
CN0999 Admissions Evaluator Susan Wissinger	12.0	0.75	16,890	17,790
CN0996 Admissions Evaluator Carole Worley	12.0	1.00	22,395	23,712
CN0995 Admissions Evaluator Vacant	12.0	1.00	22,020	23,712

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Admissions Office  
Gayonne Beavers

Education and General  
11000 14650

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Staff Salaries				350,149
Fringe Benefits				164,517
Longevity				6,400
Total Admissions Office				521,066

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Testing Services  
Lynn Ducioame

Education and General  
11000 14660

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NN0798 Computer-Based Test Ctr Admn Cynthia Stalnaker	12.0	1.00	29,154	30,354
CN0799 Secretary Sheila Barrett	12.0	1.00	20,916	22,888
Total Staff Salaries				53,242
Fringe Benefits				25,701
Longevity				2,420
Total Testing Services				81,363

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
University Police  
Patrick Coggins

Education and General  
11000 14690

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
PU0298      Police Communication Operator Sherry Elton	12.0	1.00	22,196	25,450
PU0297      Police Communication Operator Kathleen Esch	12.0	1.00	20,916	25,450
PU1593      Police Sergeant Albert Jimenes	12.0	1.00	41,992	43,332
PU1594      Police Officer III Thurman Jones	12.0	1.00	34,319	38,904
PU0292      Police Communication Operator Dove Williams	12.0	1.00	20,916	25,450
CU0299      Secretary Stephanie Estrada	12.0	1.00	27,845	29,045
PU1597      Police Officer III Vacant	12.0	1.00	36,428	38,904
				226,535
				93,095
				9,820
				329,450

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

HEAF Equipment Unallocated

Valarie Maxwell

Education and General

11110 13050

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Capital Outlay				3,822,668
Total HEAF Equipment Unallocated				3,822,668

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
 Presidents Office  
 Cindy Ashlock

Designated Funds  
 21000 1000

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AP0599    President				
Suzanne Shipley	12.0	0.79	244,900	244,900
Split: 11000 11100	12.0	0.21	(65,100)	(65,100)
			310,000 *	310,000 *
Total Staff Salaries				244,900
Non-Student Wages				9,000
Fringe Benefits				38,139
Travel				4,861
Maintenance and Operations				20,435
Utilities				700
Longevity				569
Total Presidents Office				318,604



# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
General Counsel  
Barry Macha

Designated Funds  
21002 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NP1099    General Counsel Barry Macha	12.0	1.00	128,278	132,153
Total Staff Salaries				132,153
Non-Student Wages				8,000
Fringe Benefits				19,406
Travel				2,500
Maintenance and Operations				4,638
Utilities				210
Total General Counsel				166,907

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Board of Regents  
Debbie Barrow

Designated Funds  
21003 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				1,710
Maintenance and Operations				23,231
Utilities				80
Total Board of Regents				25,021

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Sikes House Operations  
Cindy Ashlock

Designated Funds  
21004 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				4,209
Utilities				1,290
Total Sikes House Operations				5,499

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Instit Memberships  
Debbie Barrow

Designated Funds  
21006 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				51,600
Total Instit Memberships				51,600

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
University Support  
Cindy Ashlock

Designated Funds  
21007 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				78,000
Total University Support				78,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Operational Reserve  
Suzanne Shipley

Designated Funds  
21008 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				100,000
Total Operational Reserve				100,000

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Designated Funds

Wichita Falls Museum at MSU

21012 1000

Francine Carraro

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AM0299     Director - Museum Betty Carraro	12.0	1.00	75,771	78,060
NM0298     Museum Curator, Collects, Exhibs Danny Bills	12.0	1.00	38,138	40,305
NM0295     Museum Facility Technician Michael Ivie	12.0	1.00	22,000	23,712
NM0296     Director - Museum Public Progr Mary Maskill	12.0	1.00	40,488	41,798
NM0294     Museum, Collections Manager Brianna Satterfield	12.0	1.00	24,000	29,700
CM0299     Administrative Assistant Connie Nolen	12.0	1.00	25,284	27,315
Total Staff Salaries				240,890
Student Wages				27,000
Non-Student Wages				5,000
Fringe Benefits				89,438
Travel				3,000
Maintenance and Operations				52,500
Utilities				2,400
Longevity				6,960
Total Wichita Falls Museum at MSU				427,188

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships

Degree Completion Schlrshp Fund

Suzanne Shipley

Designated Funds

21015 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				60,000
Total Degree Completion Schlrshp Fund				60,000



# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Governmental Relations  
Debbie Barrow

Designated Funds  
21017 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NP0599     Director, Board & Govt Relatio Deborah Barrow	12.0	1.00	110,420	113,756
Total Staff Salaries				113,756
Fringe Benefits				26,555
Travel				12,031
Maintenance and Operations				6,413
Longevity				4,800
Total Governmental Relations				163,555

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Speakers and Issues Museum

Greg Giddings

Designated Funds

21018 1000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				5,000
Total Speakers and Issues Museum				5,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Internal Auditor  
Leigh Kidwell

Designated Funds  
21200 1200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AP0498 Internal Auditor Vacant	6.0	1.00		24,051
Total Staff Salaries				24,051
Fringe Benefits				5,327
Travel				3,500
Maintenance and Operations				51,488
Utilities				450
Total Internal Auditor				84,816

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
 Institutional Research  
 Mark McClendon

Designated Funds  
 21600 1600

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AN1199     Direct, Instn Research/Assessm Mark McClendon	12.0	1.00	77,839	80,190
NN1198     Assessment Specialist Daniel Stroud	12.0	1.00	51,000	51,000
NN1199     Research Analyst Chun Wai Newman Wong	12.0	1.00	48,331	49,798
				180,988
				6,430
				63,654
				6,800
				12,268
				1,220
				271,360

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Provost  
Betty Stewart

Designated Funds  
22000 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AO0799 Provost/Vice Pres Academic Aff Betty Stewart	12.0	1.00	193,325	199,164
NO0798 Assistant to Provost Deborah Schulte	12.0	1.00	42,546	43,897
NO0799 Asst to Provost-Acdmc/Budget Jolene Welch	12.0	1.00	47,663	49,117
AO0798 AVP Undergrad Educ & Assessmt Kristen Garrison	12.0	1.00	110,000	110,000
Total Staff Salaries				402,178
Student Wages				1,925
Fringe Benefits				83,529
Travel				4,314
Maintenance and Operations				18,374
Utilities				550
Longevity				5,420
Total Provost				516,290

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Designated Funds

Writing Proficiency Program

22001 2000

Betty Stewart

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
CI3199 Secretary Jacqueline Arroyo-Fields	12.0	0.75	17,049	17,949
Total Staff Salaries				17,949
Fringe Benefits				10,002
Maintenance and Operations				4,275
Total Writing Proficiency Program				32,226

# Midwestern State University

Fiscal Year 2016 - 2017

Research  
Faculty Research Travel  
Betty Stewart

Designated Funds  
22004 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				60,000
Total Faculty Research Travel				60,000

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Faculty Recruiting  
Betty Stewart

Designated Funds  
22005 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Fringe Benefits				15,000
Travel				37,841
Maintenance and Operations				17,182
Total Faculty Recruiting				70,023



# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Provost Operating Reserve  
Betty Stewart

Designated Funds  
22007 2001

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,725
Maintenance and Operations				11,963
Total Provost Operating Reserve				14,688

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Accreditation Study  
Betty Stewart

Designated Funds  
22009 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				35,800
Total Accreditation Study				35,800

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Instructional Reserve  
Betty Stewart

Designated Funds  
22010 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				895,113
Fringe Benefits				228,742
Total Instructional Reserve				1,123,855

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Grant Devp and Admin  
Kathryn Zuckweiler

Designated Funds  
22011 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Non-Student Wages				21,000
Fringe Benefits				1,607
Travel				1,136
Maintenance and Operations				779
Utilities				90
Capital Outlay				96,000
Total Grant Devp and Admin				120,612

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Eval and Assess Instr. Enhancemnt

Betty Stewart

Designated Funds

22012 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				65,530
Student Wages				50,000
Fringe Benefits				9,470
Maintenance and Operations				26,200
Total Eval and Assess Instr. Enhancemnt				151,200

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Writing Prof. Instr. Enhancemnt

Betty Stewart

Designated Funds

22013 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Non-Student Wages				16,068
Fringe Benefits				2,232
Total Writing Prof. Instr. Enhancemnt				18,300

# Midwestern State University

Fiscal Year 2016 - 2017

Research

Designated Funds

Undergraduate Research

22014 2000

Betty Stewart

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0896    Professor/Director UG Research				
Elizabeth Rincon-Zachary	11.0	0.57	58,818	59,326
Split: 11000 12607	9.0	0.43	(44,372)	(44,755)
			103,190 *	104,081 *
CF3899    Secretary				
Apryl Webb	12.0	1.00	20,916	22,888
				82,214
				26,938
				4,426
				7,422
				121,000

# Midwestern State University

Fiscal Year 2016 - 2017

Research  
QEP EURECA  
Betty Stewart

Designated Funds  
22015 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				15,000
Non-Student Wages				30,234
Fringe Benefits				4,369
Travel				7,574
Maintenance and Operations				2,521
Scholarships				48,000
Total QEP EURECA				107,698



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
DFW Outreach  
Betty Stewart

Designated Funds  
22016 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DT1194 Assistant Professor				
Vacant	11.0	0.25		15,000
Split: 23241 22535	11.0	0.75		(45,000)
				60,000 *
Total Faculty Salaries				15,000
Fringe Benefits				4,730
Maintenance and Operations				180,270
Total DFW Outreach				200,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
 Graduate Studies  
 Kathryn Zuckweiler

Designated Funds  
 22102 2100

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AG0399     Dean, Graduate School				
Kathryn Stewart	12.0	0.62	83,416	74,400
Split: 11000 12203	12.0	0.38	(51,126)	(45,600)
			134,542 *	120,000 *
NG0398     Coord-Grad Recruit/Admiss/Rete				
Amanda Walton	12.0	1.00	31,000	32,200
				106,600
				193,714
				30,071
				2,157
				12,613
				765
				30,000
				240
				376,160

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
Graduate Scholarships  
Kathryn Zuckweiler

Designated Funds  
22103 2100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				170,300
Total Graduate Scholarships				170,300

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Teaching and Learning Resource Ctr.

Kathryn Zuckweiler

Designated Funds

22105 2100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				5,000
Total Teaching and Learning Resource Ctr.				5,000

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Dillard College Bus Admin

Terry Patton

Designated Funds

22209 2200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
OB01 99 Dean of College/Assoc Prof Terry Patton	12.0	0.62	89,705	95,991
Split: 42236 2201	12.0	0.04	(5,606)	(5,605)
Split: 11000 12201	12.0	0.34	(54,974)	(53,228)
			150,285 *	154,824 *
Total Staff Salaries				95,991
Student Wages				13,197
Fringe Benefits				18,464
Travel				7,568
Maintenance and Operations				45,540
Utilities				6,000
Total Dillard College Bus Admin				186,760

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Fain College of Fine Arts  
Martin Camacho

Designated Funds  
22300 2300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AF0899 Dean of College/Assoc Professr				
Martin Camacho	12.0	0.62	74,400	76,647
Split: 11000 12302	12.0	0.38	(45,600)	(46,977)
			120,000 *	123,624 *
Total Staff Salaries				76,647
Fringe Benefits				20,062
Travel				17,947
Maintenance and Operations				11,831
Utilities				550
Total Fain College of Fine Arts				127,037

# Midwestern State University

Fiscal Year 2016 - 2017

Public Service  
Theater Production  
Martin Camacho

Designated Funds  
22304 2304

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				5,985
Total Theater Production				5,985

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Gallery Methods  
Martin Camacho

Designated Funds  
22305 2301

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				3,420
Total Gallery Methods				3,420



# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
West College Education  
Matthew Capps

Designated Funds  
22400 2400

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
OE01 JJ     Dean of College/Professor Matthew Capps	12.0	0.62	57,713	85,748
Split: 11000 12402	12.0	0.38	(47,326)	(52,555)
			105,039 *	138,303 *
Total Staff Salaries				85,748
Student Wages				1,347
Non-Student Wages				10,000
Fringe Benefits				21,060
Travel				5,654
Maintenance and Operations				38,073
Utilities				1,425
Total West College Education				163,307

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Education Computer Labs	22405 2401
Matthew Capps	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				11,807
Maintenance and Operations				3,072
Total Education Computer Labs				14,879

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Designated Funds

College Hlth Sci and Humn Serv

22500 2500

James Johnston

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Ø/FÍ JJ     Dean of College/Professor				
James Johnston	12.0	0.62	89,472	92,174
Split: 11000 12503	12.0	0.38	(54,838)	(56,494)
			144,310 *	148,668 *
Total Staff Salaries				92,174
Non-Student Wages				11,000
Fringe Benefits				22,133
Travel				5,677
Maintenance and Operations				23,376
Utilities				700
Total College Hlth Sci and Humn Serv				155,060

# Midwestern State University

Fiscal Year 2016 - 2017

Public Service  
Dental Hygiene Clinic  
James Johnston

Designated Funds  
22504 2504

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				20,000
Total Dental Hygiene Clinic				20,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Simulation Center  
James Johnston

Designated Funds  
22510 2506

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AT2997     Director, Simulation Center Melody Chandler	12.0	1.00	66,474	69,257
NT2999     BSN Nurse Educator Ronald Crone	12.0	1.00	56,712	58,425
NT2994     BSN Nurse Educator Jami Hogue	12.0	1.00	52,000	53,570
NT2996     BSN Nurse Educator Paula Parks	12.0	1.00	52,000	53,570
NT2998     BSN Nurse Educator Cindy Wood	12.0	1.00	56,716	58,430
MY0559     Sikes House Custodian Arminda Moreno	12.0	0.50	9,180	11,262
Split: 11000 13304	12.0	0.50	(9,180)	(11,262)
			18,360 *	22,524 *
CT2999     Secretary Dana Cory	12.0	1.00	20,916	22,888
NT2997     BSN Nurse Educator Vacant	12.0	0.50	26,000	26,000
				353,402
				8,000
				121,134
				20,000
				24,300
				53,485
				2,820
				583,141

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
MSU Cycling Team  
Frank Wyatt

Designated Funds  
22519 2508

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NN1499     Director, MSU Cycling Team Steven Zamastil	12.0	1.00	48,222	53,486
Total Staff Salaries				53,486
Student Wages				3,500
Fringe Benefits				20,050
Travel				24,000
Maintenance and Operations				1,800
Utilities				85
Longevity				480
Total MSU Cycling Team				103,401

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Designated Funds

College Science and Mathematics

22600 2600

Margaret Brown Marsden

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AS0999     Dean of College/Assoc Professo				
Margaret Brown Marsden	12.0	0.62	74,400	76,647
Split: 11000 12607	12.0	0.38	(45,600)	(46,977)
			120,000 *	123,624 *
Total Staff Salaries				76,647
Fringe Benefits				20,062
Travel				3,991
Maintenance and Operations				18,351
Utilities				252
Total College Science and Mathematics				119,303

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

UGROW

22602 2600

Betty Stewart

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				22,500
Non-Student Wages				12,000
Fringe Benefits				1,609
Travel				4,000
Maintenance and Operations				1,500
Scholarships				16,000
Total UGROW				57,609



# Midwestern State University

Fiscal Year 2016 - 2017

Research

Designated Funds

Dalquest Research Station

22615 2600

Margaret Brown Marsden

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Non-Student Wages				10,000
Fringe Benefits				3,000
Travel				7,100
Maintenance and Operations				2,500
Total Dalquest Research Station				22,600

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Prothro Yeager College HSS

Samuel Watson

Designated Funds

22700 2700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AI1199     Dean of College/Professor				
Samuel Watson	12.0	0.62	78,589	80,962
Split: 11000 12705	12.0	0.38	(48,167)	(49,622)
			126,756 *	130,584 *
Total Staff Salaries				80,962
Fringe Benefits				19,430
Travel				1,514
Maintenance and Operations				3,207
Utilities				250
Total Prothro Yeager College HSS				105,363

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Writing Center Tutors  
Kristen Garrison

Designated Funds  
22714 2701

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				12,000
Maintenance and Operations				3,000
Total Writing Center Tutors				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Academic Success Center  
Naoma Clark

Designated Funds  
22800 2800

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AO0199     Director, Academic Success Ctr Naoma Clark	12.0	1.00	56,980	63,120
DO0197     Assistant Professor Pamela Moss	9.0	1.00	44,621	45,067
DO0199     Assistant Professor Amanda Nimetz	11.0	1.00	52,162	52,683
NO0199     Academic Counselor Suzanne Bachmann-Hansen	12.0	1.00	34,980	33,772
NO0195     Program Specialist - ASC Scott Feldman	12.0	1.00	51,887	48,188
NO0197     Academic Counselor Coordinator Deidre Frazier	12.0	1.00	36,204	37,429
NO0196     Academic Counselor Gidget Pettibon	12.0	1.00	34,716	35,916
NO0198     Academic Counselor Dottie Westbrook	12.0	1.00	34,980	36,180
CO0198     Administrative Assistant Karin Velasquez	12.0	1.00	25,284	27,315
CO0199     Administrative Assistant Vacant	12.0	1.00	0	0
				97,750
				281,920
				40,000
				138,317
				4,454
				19,000
				864
				8,200
				590,505
				Total Academic Success Center

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
 Honors Program  
 Samuel Watson

Designated Funds  
 22810 2810

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NI2598     Assist Director, Honors Progrm Juliana Lehman-Felts	12.0	1.00	40,000	41,300
NI2599     Coordinator, Honors Program Vacant	12.0	0.50	14,757	14,149
CI2099     Secretary Vacant	12.0	0.50	14,757	0
Total Staff Salaries				55,449
Student Wages				6,000
Non-Student Wages				1,800
Fringe Benefits				22,105
Travel				1,514
Maintenance and Operations				8,208
Utilities				250
Longevity				960
Total Honors Program				96,286

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Library  
Clara Latham

Designated Funds  
22820 2820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AL0299 University Librarian Clara Latham	12.0	1.00	90,487	93,220
NL0293 Info Svcs/Reference Librarian Allison Breen	12.0	1.00	51,197	52,744
NL0298 Catalog Librarian Terri Decker	12.0	1.00	43,088	44,450
NL0295 Electronic Access Media Librar Michelle Niebur	12.0	1.00	40,500	41,810
NL0294 Information Svcs/GoVt Public Ryan Samuelson	12.0	1.00	44,153	45,537
NL0292 Associate Univ Librarian Andrea Williams	12.0	1.00	55,583	57,262
NL0297 Collection Devlp/Sys Librarian Daniel Winslow	12.0	1.00	43,088	44,450
CL0296 Library Assistant III Susan McGrath	12.0	1.00	26,508	27,708
CL0198 Secretary Vacant	12.0	1.00	0	0
Total Staff Salaries				407,181
Student Wages				152,754
Non-Student Wages				5,000
Fringe Benefits				127,371
Maintenance and Operations				59,350
Utilities				3,800
Longevity				18,440
Total Library				773,896

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Library Media Telecom  
Clara Latham

Designated Funds  
22822 2820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				7,932
Total Library Media Telecom				7,932

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Library Books  
Clara Latham

Designated Funds  
22823 2820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				1,847
Capital Outlay				60,309
Total Library Books				62,156



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Inten. English Language Institute  
Pam Morgan

Designated Funds  
22830 2830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AO0599 Dir, Cont, Prof, & Dist Educ Pamela Morgan	12.0	0.26	25,626	26,401
Split: 23220 22830	12.0	0.74	(72,035)	(74,211)
			97,661 *	100,612 *
NI2098 Assistant Director, IELI Ashley Hurst	12.0	1.00	4F,00I	42,325
NI2099 Program Coordinator IELI Vacant	12.0	1.00	40,000	40,000
				111,051
				35,000
				39,614
				2,000
				14,706
				300
				2,869
				205,540

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Continuing Education	22831 2830
Pam Morgan	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NO0599    Assist Director, Extended Educ				
Crystal Boyle	12.0	0.13	6,882	7,089
Split: 23220 22830	12.0	0.87	(45,015)	(46,376)
			51,897 *	53,465 *
CO0699    Administrative Assistant				
Lorraine Parmer	12.0	1.00	25,284	27,315
				34,404
				13,631
				35,866
				1,994
				85,895

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Desire 2 Learn D2L  
Pam Morgan

Designated Funds  
22835 2830

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				113,396
Total Desire 2 Learn D2L				113,396

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
International Education	22840 2840
Michael Mills	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AI1899 Director, Internat'l Education Michael Mills	12.0	1.00	76,800	79,119
NI1898 Assistant to Director Dena Hardin	12.0	1.00	26,943	28,298
Total Staff Salaries				107,417
Fringe Benefits				38,460
Travel				14,931
Maintenance and Operations				5,558
Utilities				475
Longevity				3,020
Total International Education				169,861

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
British Studies	22841 2840
Michael Mills	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				240,000
Maintenance and Operations				20,000
Total British Studies				260,000

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
International Studies  
Michael Mills

Designated Funds  
22844 2840

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				50,000
Total International Studies				50,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Registrars Office  
Darla Inglish

Designated Funds  
22880 2880

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AN0699 Registrar Darla Inglish	12.0	1.00	81,095	83,544
NN0298 Assistant Registrar Linda Knox	12.0	1.00	46,841	48,278
NN0694 Assistant to Registrar Kimberly Long	12.0	1.00	30,255	31,455
NN0699 Assistant to Registrar Barbara Lunce	12.0	1.00	32,733	33,933
NN0697 Assistant to Registrar Laura Salazar	12.0	1.00	27,228	30,372
NN0696 Assistant to Registrar Bricelle Satterfield	12.0	1.00	27,228	30,372
NN0295 Associate Registrar Jamie Wilson	12.0	1.00	51,412	52,965
Total Staff Salaries				310,919
Student Wages				17,000
Non-Student Wages				7,000
Fringe Benefits				114,792
Travel				4,920
Maintenance and Operations				35,167
Utilities				2,600
Longevity				14,420
Total Registrars Office				506,818

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Commencement Activities

Darla Inglish

Designated Funds

22885 2880

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				35,000
Total Commencement Activities				35,000



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Catalogs and Bulletins  
Darla Inglish

Designated Funds  
22887 2880

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				10,000
Total Catalogs and Bulletins				10,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

Designated Funds

Vice Pres Administration & Finance

23000 3000

Marilyn Fowle

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AD0997 VP Administration and Finance Marilyn Fowle	12.0	1.00	178,071	183,449
AD0998 Director, Budget & Management Valarie Maxwell	12.0	1.00	99,274	102,273
ND0998 Senior Budget Analyst Debbie Vaughn	12.0	1.00	47,663	49,117
Total Staff Salaries				334,839
Fringe Benefits				76,396
Travel				10,654
Maintenance and Operations				13,680
Longevity				6,480
Total Vice Pres Administration & Finance				442,049

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Tier II Internatl Contracts  
Valarie Maxwell

Designated Funds  
23002 3000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				230,000
Total Tier II Internatl Contracts				230,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Management Services  
Marilyn Fowle

Designated Funds  
23005 3000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				45,000
Total Management Services				45,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Institutional Support  
Marilyn Fowle

Designated Funds  
23008 3000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				180,566
Capital Outlay				50,000
Total Institutional Support				230,566

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Computer Labs

23101 3100

Jim Hall

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ND1399    PC/Network Services Mgr Jimmy Hall	12.0	1.00	79,552	81,956
TD1398    PC/Network Services Tech Steven Draper	12.0	1.00	31,380	37,080
TD1396    PC/Network Services Tech Robert Enloe	12.0	1.00	31,380	37,080
TD1393    PC/Network Lead Tech Jesse Johnson	12.0	1.00	42,300	48,146
TD1395    PC/Network Lead Tech II William Perry	12.0	1.00	47,039	52,540
TD1399    PC/Network Lead Tech II Christopher Thames	12.0	1.00	42,320	51,073
Total Staff Salaries				307,875
Student Wages				105,000
Fringe Benefits				98,739
Travel				4,275
Maintenance and Operations				69,216
Utilities				1,530
Longevity				5,820
Total Computer Labs				592,455

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
CWAN Connections  
Jim Hall

Designated Funds  
23102 3100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				70,720
Total CWAN Connections				70,720

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Information Technology  
Jim Hall

Designated Funds  
23103 3100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ND1696 Admin Systems Manager Jody Elgin	12.0	1.00	77,839	80,190
ND1697 Assist to Chief Info Officer Shauna Kennedy	12.0	1.00	38,530	39,801
TD1698 Database Administrator Carmen Cain	12.0	1.00	66,129	68,127
TD1696 Programmer Analyst II Marcus Hill	12.0	1.00	65,473	67,451
TD1697 Audio Visual Technician Jamie Irish	12.0	1.00	28,728	33,772
TD1699 Database Administrator Matthew Murphy	12.0	1.00	55,971	57,662
TD1694 Programmer Analyst I Tomas Schaaf	12.0	1.00	46,459	47,882
TD1693 Programmer Analyst II Lynn Sosebee	12.0	1.00	56,224	57,923
TD1692 Technology Analyst Robert Steflik	12.0	1.00	62,271	64,152
AD1698 Chief Information Officer Vacant	12.0	1.00	95,698	95,698
Total Staff Salaries				612,658
Student Wages				6,000
Non-Student Wages				19,087
Fringe Benefits				194,224
Travel				9,516
Maintenance and Operations				945,639
Utilities				1,800
Capital Outlay				40,000
Longevity				11,440
Total Information Technology				1,840,364



# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Telecommunications  
Jim Hall

Designated Funds  
23105 3100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>	
TD1499      Telecommunications Tech Johnny McDowell	12.0	1.00	36,437	37,666	
CD1499      Secretary PT Nancy Howell	12.0	0.50	10,458	11,444	
CD1498      Telecommunications Asst Barbara Pinson	12.0	1.00	24,708	25,908	
				Total Staff Salaries	75,018
				Student Wages	9,000
				Fringe Benefits	33,893
				Travel	1,603
				Maintenance and Operations	124,784
				Utilities	9,000
				Longevity	2,000
				Total Telecommunications	255,298

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Credit Card Costs  
Chris Stovall

Designated Funds  
23203 3200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				45,000
Total Credit Card Costs				45,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

COBA Graduate Asst Instr Enh. Resrv

Kathryn Zuckweiler

Designated Funds

23210 22105

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				114,000
Total COBA Graduate Asst Instr Enh. Resrv				114,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
COBA Instr. Enh. STAR Lab  
Terry Patton

Designated Funds  
23210 22209

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				65,000
Total COBA Instr. Enh. STAR Lab				65,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
COBA Instr. Enhancement Reserve	23210 22210
Terry Patton	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				6,000
Maintenance and Operations				54,453
Total COBA Instr. Enhancement Reserve				60,453

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Accounting/MIS Instr. Enhncmnt

23210 22211

Susan Anders

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,000
Total Accounting/MIS Instr. Enhncmnt				2,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Econ, Finance n Gen Bus Instr. Enh.

Yoshi Fukasawa

Designated Funds

23210 22212

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,000
Total Econ, Finance n Gen Bus Instr. Enh.				2,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mngmnt,Mrktng n Legl Stu Instr Enh  
Kris Tilker

Designated Funds  
23210 22213

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,000
Total Mngmnt,Mrktng n Legl Stu Instr Enh				2,000



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

West Coll ED Grad Asst IEF Resrv

Kathryn Zuckweiler

Designated Funds

23211 22106

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				54,000
Total West Coll ED Grad Asst IEF Resrv				54,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

WCOE Instr. Enhancement Reserve

Matthew Capps

Designated Funds

23211 22409

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				21,510
Total WCOE Instr. Enhancement Reserve				21,510

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Student Teaching Instr. Enhancement  
Matthew Capps

Designated Funds  
23211 22410

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				7,000
Maintenance and Operations				45,339
Total Student Teaching Instr. Enhancement				52,339

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Curriculum and Learning Instr. Enhn  
Daphney Curry

Designated Funds  
23211 22411

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				3,500
Travel				3,000
Maintenance and Operations				14,000
Total Curriculum and Learning Instr. Enhn				20,500

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Counseling Kines and Sp Ed Instr. E  
Michaelle Kitchen

Designated Funds  
23211 22413

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				3,500
Travel				3,000
Maintenance and Operations				14,000
Total Counseling Kines and Sp Ed Instr. E				20,500

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Art Instr. Enhancement  
Martin Camacho

Designated Funds  
23212 22310

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				8,600
Maintenance and Operations				15,000
Total Art Instr. Enhancement				23,600

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Music Instr. Enhancement

23212 22311

Martin Camacho

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				10,500
Non-Student Wages				11,000
Fringe Benefits				1,590
Maintenance and Operations				17,100
Total Music Instr. Enhancement				40,190

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Band Program Instr. Enhancement	23212 22312
Martin Camacho	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				8,000
Total Band Program Instr. Enhancement				8,000



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Choir Program Instr. Enhancement	23212 22313
Martin Camacho	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				3,027
Total Choir Program Instr. Enhancement				3,027

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Mass Communication Instr. Enhncmnt.	23212 22314
Martin Camacho	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				5,235
Maintenance and Operations				16,500
Total Mass Communication Instr. Enhncmnt.				21,735

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Theatre Instr. Enhancement	23212 22315
Martin Camacho	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				19,000
Maintenance and Operations				16,000
Total Theatre Instr. Enhancement				35,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Fain COFA Instr. Enh. Reserve

Martin Camacho

Designated Funds

23212 22316

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				17,968
Total Fain COFA Instr. Enh. Reserve				17,968

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Music Accompaniment Fees  
Martin Camacho

Designated Funds  
23212 22317

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				23,000
Total Music Accompaniment Fees				23,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

HSHS Grad Asst Instr Enh Resrv

Kathryn Zuckweiler

Designated Funds

23213 22107

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				120,000
Total HSHS Grad Asst Instr Enh Resrv				120,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Social Work Clinicl Trav Instr Enh

James Johnston

Designated Funds

23213 22515

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				400
Total Social Work Clinicl Trav Instr Enh				400

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Rsprtry Care Clinicl Travl Inst Enh

James Johnston

Designated Funds

23213 22516

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,400
Total Rsprtry Care Clinicl Travl Inst Enh				2,400



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
HSHS Instr. Enhancement Reserve	23213 22517
James Johnston	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				3,137
Total HSHS Instr. Enhancement Reserve				3,137

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Social Work Instr. Enhancement

23213 22518

James Johnston

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				1,000
Travel				2,000
Maintenance and Operations				5,000
Total Social Work Instr. Enhancement				8,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Crimnl Jstice Hlth Publ Admin Instr

23213 22519

James Johnston

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				94,000
Student Wages				5,200
Travel				4,000
Maintenance and Operations				4,000
Total Crimnl Jstice Hlth Publ Admin Instr				107,200

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Radiologic Science Instr. Enhncmnt  
James Johnston

Designated Funds  
23213 22520

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				10,000
Student Wages				2,907
Travel				6,000
Maintenance and Operations				38,000
Total Radiologic Science Instr. Enhncmnt				56,907

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Rad Sci Clinical Suprvsn Instr. Enh  
James Johnston

Designated Funds  
23213 22521

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				10,000
Total Rad Sci Clinical Suprvsn Instr. Enh				10,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Dental Hygiene Instr. Enhncmnt

23213 22522

James Johnston

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				49,220
Non-Student Wages				2,250
Travel				1,000
Maintenance and Operations				8,695
Total Dental Hygiene Instr. Enhncmnt				61,165

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Respiratory Care Instr. Enhancement

23213 22523

James Johnston

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				1,500
Travel				1,000
Maintenance and Operations				22,100
Total Respiratory Care Instr. Enhancement				24,600

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Nursing Instr. Enhancement  
James Johnston

Designated Funds  
23213 22524

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				120,000
Travel				8,000
Maintenance and Operations				40,000
Total Nursing Instr. Enhancement				168,000



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Nursing Clinical Supervision Instr.	23213 22525
James Johnston	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,000
Total Nursing Clinical Supervision Instr.				2,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Athletic Trng. Exercise Phys Instr.

James Johnston

Designated Funds

23213 22527

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				5,203
Travel				2,000
Maintenance and Operations				11,000
Total Athletic Trng. Exercise Phys Instr.				18,203

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Athletic Training Instr. Enhncmnt

23213 22528

James Johnston

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				1,172
Travel				1,000
Maintenance and Operations				1,839
Total Athletic Training Instr. Enhncmnt				4,011

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

ATEP Supplies Instr. Enhncmnt

James Johnston

Designated Funds

23213 22529

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				25,000
Total ATEP Supplies Instr. Enhncmnt				25,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
COHSS Grad Asst Instr Enh Resrv  
Kathryn Zuckweiler

Designated Funds  
23214 22109

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				264,000
Total COHSS Grad Asst Instr Enh Resrv				264,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
English, Humanities, Philosophy IEF  
David Rankin

Designated Funds  
23214 22710

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				3,500
Maintenance and Operations				17,500
Total English, Humanities, Philosophy IEF				21,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Foreign Languages Instr. Enhancemnt  
Jeffrey Oxford

Designated Funds  
23214 22711

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				6,600
Maintenance and Operations				7,400
Total Foreign Languages Instr. Enhancemnt				14,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
History Instr. Enhancement  
Harry Hewitt

Designated Funds  
23214 22713

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				1,700
Maintenance and Operations				13,300
Total History Instr. Enhancement				15,000



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Political Science Instr. Enhancemnt  
Steve Garrison

Designated Funds  
23214 22714

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				3,262
Maintenance and Operations				11,600
Total Political Science Instr. Enhancemnt				14,862

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Psychology Instr. Enhancement	23214 22715
George Diekhoff	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				2,000
Non-Student Wages				6,000
Fringe Benefits				867
Maintenance and Operations				9,776
Total Psychology Instr. Enhancement				18,643

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Sociology Instr. Enhancement	23214 22716
Beverly Stiles	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				12,000
Total Sociology Instr. Enhancement				12,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
PY COHSS Instr. Enh. Reserve  
Samuel Watson

Designated Funds  
23214 22719

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				1,262
Total PY COHSS Instr. Enh. Reserve				1,262

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

COSM Grad Asst Instr Enh Resrv

Kathryn Zuckweiler

Designated Funds

23215 22108

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				231,000
Total COSM Grad Asst Instr Enh Resrv				231,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
COSM Instr. Enhancement Reserve	23215 22614
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				100
Total COSM Instr. Enhancement Reserve				100

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

McCoy Engineering Instr. Enhancemnt

23215 22615

Margaret Brown Marsden

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				10,290
Travel				5,000
Maintenance and Operations				57,932
Capital Outlay				25,000
Total McCoy Engineering Instr. Enhancemnt				98,222

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Computer Science Instr. Enhancement

23215 22616

Margaret Brown Marsden

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				9,481
Maintenance and Operations				11,463
Total Computer Science Instr. Enhancement				20,944



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Chemistry Instr. Enhancement	23215 22617
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				23,450
Maintenance and Operations				32,644
Total Chemistry Instr. Enhancement				56,094

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Geosciences Instr. Enhancement	23215 22618
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				16,500
Maintenance and Operations				5,500
Total Geosciences Instr. Enhancement				22,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Science Equip Warranty Instr. Enhnc

Margaret Brown Marsden

Designated Funds

23215 22619

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				105,465
Total Science Equip Warranty Instr. Enhnc				105,465

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Physics Instr. Enhancement	23215 22620
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				4,179
Maintenance and Operations				5,943
Total Physics Instr. Enhancement				10,122

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Mathematics Instr. Enhancement	23215 22621
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				9,499
Maintenance and Operations				8,884
Total Mathematics Instr. Enhancement				18,383

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Biology Instr. Enhancement	23215 22622
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				16,000
Maintenance and Operations				53,584
Total Biology Instr. Enhancement				69,584

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Planetarium Instr. Enhancement	23215 22623
Margaret Brown Marsden	

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				3,035
Total Planetarium Instr. Enhancement				3,035

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
General Science Instr. Enhancement	23215 22624
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				2,300
Maintenance and Operations				1,110
Total General Science Instr. Enhancement				3,410



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
Rainforest Study Instr. Enhancement	23215 22625
Margaret Brown Marsden	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				15,000
Total Rainforest Study Instr. Enhancement				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

College Connection Instr. Enhncemnt

Naoma Clark

Designated Funds

23216 22810

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				10,630
Total College Connection Instr. Enhncemnt				10,630

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Designated Funds
BAAS Department Instr. Enhancement	23217 22414
Matthew Capps	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				13,100
Maintenance and Operations				19,197
Total BAAS Department Instr. Enhancement				32,297

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
On-Line Course Development  
Betty Stewart

Designated Funds  
23220 22002

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				25,000
Total On-Line Course Development				25,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Distance Learning Instruction  
Betty Stewart

Designated Funds  
23220 22005

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				518,892
Fringe Benefits				104,229
Total Distance Learning Instruction				623,121

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
 Extended Education  
 Pam Morgan

Designated Funds  
 23220 22830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AO0599    Dir, Cont, Prof, & Dist Educ Pamela Morgan	12.0	0.74	72,035	74,211
Split: 22830 2830	12.0	0.26	(25,626)	(26,401)
			97,661 *	100,612 *
NO0598    Instructional Designer Leslie Berryhill	12.0	1.00	50,875	52,412
NO0599    Assist Director, Extended Educ Crystal Boyle	12.0	0.87	45,015	46,376
Split: 22831 2830	12.0	0.13	(6,882)	(7,089)
			51,897 *	53,465 *
TO0598    Learning Mgmt System Tech James Morris	12.0	1.00	41,946	43,285
				216,284
				62,399
				2,000
				25,736
				745
				2,937
				310,101

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Distance Line Charges  
Jim Hall

Designated Funds  
23220 23102

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				80,551
Total Distance Line Charges				80,551

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

Designated Funds

Business Office Operations

23240 3200

Chris Stovall

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AD1599     Controller Christopher Stovall	12.0	1.00	81,400	88,392
ND1598     Accountant III Kyle Contreras	12.0	1.00	38,520	41,756
ND1597     Directr, Student Business Srvs Perian Griner	12.0	1.00	50,000	56,000
CD1595     Teller Lana Scates	12.0	1.00	21,444	22,888
				209,036
				6,000
				60,450
				7,926
				69,746
				2,745
				4,240
				360,143



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Dillard Business Admin Dept Oper  
Terry Patton

Designated Funds  
23241 22230

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				7,568
Total Dillard Business Admin Dept Oper				7,568

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Accounting/MIS  
Susan Anders

Designated Funds  
23241 22231

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				8,103
Total Accounting/MIS				8,103

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Econ, Finance and Gen Bus Dept Op  
Yoshi Fukasawa

Designated Funds  
23241 22232

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FB0397 Professor				
Vacant	9.0	0.71	95,850	95,850
Split: 42258 2202	9.0	0.29	(39,150)	(39,150)
			135,000 *	135,000 *
Total Faculty Salaries				95,850
Fringe Benefits				22,123
Travel				9,002
Total Econ, Finance and Gen Bus Dept Op				126,975

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mngmnt,Mrktng n Legl Stu Dept Op  
Kris Tilker

Designated Funds  
23241 22233

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FB0498 Professor				
Alan Dubinsky	9.0	0.79	94,992	96,196
Split: 42245 2200	9.0	0.21	(25,008)	(25,004)
			120,000 *	121,200 *
Total Faculty Salaries				96,196
Fringe Benefits				13,864
Travel				9,002
Total Mngmnt,Mrktng n Legl Stu Dept Op				119,062

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Art Dept Oper  
Martin Camacho

Designated Funds  
23241 22331

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Utilities				1,300
Total Art Dept Oper				1,300

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Music Dept Oper  
Martin Camacho

Designated Funds  
23241 22332

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				757
Utilities				1,550
Total Music Dept Oper				2,307

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mass Communication Dept Oper  
Martin Camacho

Designated Funds  
23241 22333

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Utilities				900
Total Mass Communication Dept Oper				900

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Theatre Dept Oper  
Martin Camacho

Designated Funds  
23241 22334

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Utilities				650
Total Theatre Dept Oper				650



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Curriculum and Learning Dept Oper  
Daphney Curry

Designated Funds  
23241 22432

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				5,941
Utilities				1,480
Total Curriculum and Learning Dept Oper				7,421

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Counseling Knes Specl Ed Dept Oper  
Michaelle Kitchen

Designated Funds  
23241 22434

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DE0399     Assistant Professor Vacant	9.0	1.00	57,682	57,000
Total Faculty Salaries				57,000
Fringe Benefits				15,645
Travel				3,860
Utilities				1,150
Total Counseling Knes Specl Ed Dept Oper				77,655

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
BAAS Dept Oper  
Matthew Capps

Designated Funds  
23241 22435

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AI0699 Director, BAAS Program Delores Jackson	12.0	1.00	60,000	66,200
NI3399 Academic Advisor BAAS Carlena Kundert	12.0	1.00	28,000	30,372
CI1999 Secretary Brenda Rich	12.0	1.00	29,501	30,701
Total Staff Salaries				127,273
Adjunct				47,500
Non-Student Wages				4,000
Fringe Benefits				48,771
Travel				8,022
Maintenance and Operations				855
Utilities				1,150
Longevity				4,940
Total BAAS Dept Oper				242,511

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Social Work Dept Oper  
James Johnston

Designated Funds  
23241 22531

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FT0799 Professor Vacant	9.0	1.00	70,920	70,000
Total Faculty Salaries				70,000
Fringe Benefits				24,609
Travel				1,159
Maintenance and Operations				1,000
Utilities				441
Total Social Work Dept Oper				97,209

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Crmnl Jstc Hlth Publ Admin Dept Ope

23241 22532

James Johnston

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,325
Maintenance and Operations				4,000
Utilities				1,110
Total Crmnl Jstc Hlth Publ Admin Dept Ope				7,435

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Radiologic Science Dept Oper  
James Johnston

Designated Funds  
23241 22533

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BT0995 Associate Professor Robert Comello	11.0	1.00	77,833	78,611
BT0997 Professor/Chair Jeffrey Killion	11.0	1.00	113,000	114,130
BT0999 Associate Professor Jean Phifer	11.0	1.00	77,385	78,159
DT0998 Assistant Professor Lynette Watts	11.0	1.00	73,609	74,345

Total Faculty Salaries	345,245
Fringe Benefits	79,520
Travel	3,619
Maintenance and Operations	2,000
Utilities	1,700
Total Radiologic Science Dept Oper	432,084

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Dental Hygiene Dept Oper  
James Johnston

Designated Funds  
23241 22534

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				1,367
Maintenance and Operations				1,000
Utilities				980
Total Dental Hygiene Dept Oper				3,347





# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Nursing Dept Oper  
James Johnston

Designated Funds  
23241 22536

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FT1298 Associate Professor/Chair Kathleen Williamson	12.0	0.96	106,994	108,072
Split: 42007 2000	12.0	0.04	(5,006)	(4,998)
			112,000 *	113,070 *
DT1277 Assistant Professor Mary Anderson	9.0	0.50	28,020	28,300
DT1290 Assistant Professor Stephanie Baker	11.0	1.00	55,500	68,511
DT1284 Associate Professor Betty Bowles	9.0	1.00	83,924	84,763
DT1299 Assistant Professor Billy Smith	9.0	0.75	43,437	43,871
IT1299 Instructor Vacant	9.0	0.50	26,500	26,765
Total Faculty Salaries				360,282
Fringe Benefits				64,817
Travel				7,842
Maintenance and Operations				2,000
Utilities				3,468
Total Nursing Dept Oper				438,409

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Athletic Trng Exer Phys Dept Oper  
James Johnston

Designated Funds  
23241 22538

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				1,764
Maintenance and Operations				1,000
Utilities				1,200
Total Athletic Trng Exer Phys Dept Oper				3,964

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Athletic Trng Dept Oper  
James Johnston

Designated Funds  
23241 22539

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,619
Maintenance and Operations				2,000
Total Athletic Trng Dept Oper				4,619

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
McCoy School of Engineering Dept Oper  
Margaret Brown Marsden

Designated Funds  
23241 22631

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0298 Professor Sheldon Wang	9.0	1.00	105,010	106,060
CS0298 Secretary Mary Miller	12.0	1.00	20,916	22,888

Total Faculty Salaries	106,060
Total Staff Salaries	22,888
Fringe Benefits	26,110
Travel	11,441
Maintenance and Operations	7,500
Utilities	1,300
Longevity	480
Total McCoy School of Engineering Dept Oper	175,779

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Computer Science Dept Oper  
Margaret Brown Marsden

Designated Funds  
23241 22632

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				3,861
Maintenance and Operations				3,000
Utilities				945
Total Computer Science Dept Oper				7,806

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Chemistry Dept Oper  
Margaret Brown Marsden

Designated Funds  
23241 22633

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0498 Professor Rodney Cate	9.0	1.00	98,250	99,233
Total Faculty Salaries				99,233
Fringe Benefits				23,434
Travel				1,090
Utilities				1,432
Total Chemistry Dept Oper				125,189

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Geosciences Dept Oper  
Margaret Brown Marsden

Designated Funds  
23241 22634

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0499 Professor				
William Meddaugh	9.0	0.28	0	30,342
Split: 42670 2604	9.0	0.73	(107,120)	(79,992)
			107,120 *	110,334 *
Total Faculty Salaries				30,342
Fringe Benefits				7,590
Travel				999
Utilities				700
Total Geosciences Dept Oper				39,631

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Physics Dept Oper  
Margaret Brown Marsden

Designated Funds  
23241 22635

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				545
Utilities				250
Total Physics Dept Oper				795



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Mathematics Dept Oper  
Margaret Brown Marsden

Designated Funds  
23241 22636

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				3,913
Utilities				1,400
Total Mathematics Dept Oper				5,313

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Biology Dept Oper  
Margaret Brown Marsden

Designated Funds  
23241 22637

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BS0899 Professor Michael Shipley	9.0	1.00	79,539	80,334
IS0899 Instructor Asma Javed	9.0	0.50	22,458	22,683
Total Faculty Salaries				103,017
Fringe Benefits				22,294
Travel				1,090
Utilities				1,700
Total Biology Dept Oper				128,101



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Foreign Languages Dept Oper  
Jeffrey Oxford

Designated Funds  
23241 22732

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				1,836
Utilities				900
Total Foreign Languages Dept Oper				2,736

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
History Dept Oper  
Harry Hewitt

Designated Funds  
23241 22734

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,270
Utilities				1,300
Total History Dept Oper				3,570

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Political Science Dept Oper  
Steve Garrison

Designated Funds  
23241 22735

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,270
Utilities				807
Total Political Science Dept Oper				3,077

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Psychology Dept Oper  
George Diekhoff

Designated Funds  
23241 22736

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BI0999     Assistant Professor Teresa Tempelmeyer	9.0	1.00	54,000	60,000
DI0998     Assistant Professor Vacant	9.0	1.00	56,600	56,000

Total Faculty Salaries	116,000
Fringe Benefits	31,578
Travel	3,386
Utilities	1,040
Total Psychology Dept Oper	152,004

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Sociology Dept Oper  
Beverly Stiles

Designated Funds  
23241 22737

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				2,696
Utilities				420
Total Sociology Dept Oper				3,116



# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Designated Buildings Ins  
Chris Stovall

Designated Funds  
23244 3200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				130,622
Total Designated Buildings Ins				130,622

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
Tuition Rebates  
Chris Stovall

Designated Funds  
23247 3200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				100,000
Total Tuition Rebates				100,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Shuttle Services  
Keith Lamb

Designated Funds  
23305 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				36,968
Total Shuttle Services				36,968

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Safety  
Kyle Owen

Designated Funds  
23308 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				39,048
Utilities				1,482
Total Safety				40,530

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Bus Services  
Kyle Owen

Designated Funds  
23310 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Non-Student Wages				5,000
Fringe Benefits				723
Maintenance and Operations				46,315
Total Bus Services				52,038

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
General Remodel and Repair  
Kyle Owen

Designated Funds  
23311 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				50,000
Total General Remodel and Repair				50,000

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Facility Services  
Kyle Owen

Designated Funds  
23313 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AY1099 Associate VP, Facilities Svcs Kyle Owen	12.0	1.00	115,925	119,426
Total Staff Salaries				119,426
Student Wages				70,050
Fringe Benefits				44,047
Maintenance and Operations				535,548
Utilities				5,500
Longevity				1,200
Total Facility Services				775,771

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
 General Maintenance  
 Kyle Owen

Designated Funds  
 23315 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
EH0199 Maintenance Technician William Busch	12.0	1.00	24,564	26,366
EY1199 Electronics Technician Douglas Collins	12.0	1.00	39,517	40,808
EY0495 Painter Kim Forbess	12.0	1.00	26,139	27,339
EY0499 Carpenter Colby Kafer	12.0	1.00	28,403	30,372
EY0498 Plumber Michael Moede	12.0	0.50	17,398	17,998
Split: 11000 13303	12.0	0.50	(17,398)	(17,998)
			34,796 *	35,996 *
EY0798 Central Plant Superintendent Noel Price	12.0	1.00	52,697	56,090
EH0899 Maintenance Technician Kevin Rainsberg	12.0	1.00	31,558	32,758
MH0196 Lead Custodian Vinita Bohenkamp	12.0	1.00	18,720	21,120
MC0296 Custodian Franklin Brasher	12.0	1.00	23,890	25,090
MH0899 Custodian Mildred Bruno	12.0	1.00	18,360	19,868
MH1099 Residence Hall Maint Foreperso Michael Chisum	12.0	1.00	32,304	34,988
MH0197 Custodian Maria Contreras	12.0	1.00	19,200	20,400
MH1098 Custodian Henry Cooper	12.0	1.00	18,720	19,920
MH0195 Custodian James Hayes	12.0	1.00	18,360	19,860
MH0199 Custodian Mary Kaler	12.0	1.00	18,360	19,868
MH0190 Custodian Chester Koonce	12.0	1.00		19,860
MC0299 Custodian Velia Lozano	12.0	1.00	18,360	19,868



# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
General Maintenance  
Kyle Owen

Designated Funds  
23315 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
MC0295 Maintenance Technician Pete Martinez	12.0	1.00	28,308	29,508
MH0194 Custodian Josette Milligan	12.0	1.00	19,428	20,628
MH0193 Custodian Bradley Spear	12.0	1.00	18,360	19,868
MY0572 Custodian Vacant	12.0	1.00	20,028	19,860
MY1198 Custodian Vacant	12.0	1.00	18,360	19,860
MY0590 Custodian Vacant	12.0	1.00	18,360	19,860
MH0189 Custodian Vacant	12.0	1.00		19,860
MH0188 Custodian Vacant	12.0	1.00		19,860
MC0297 Custodian Vacant	12.0	1.00	18,360	19,860
MY1197 Custodian Vacant	12.0	1.00	18,360	19,860
MH0186 Maintenance Technician Vacant	12.0	1.00		26,364
GY0687 Groundskeeper Vacant	12.0	1.00	18,840	20,584
GY0694 Groundskeeper Vacant	12.0	1.00	20,460	20,584
MY0592 Custodian Vacant	12.0	1.00	18,360	19,860
MY0589 Custodian Vacant	12.0	1.00	19,440	19,860
MH0187 Custodian, Lead Vacant	12.0	1.00		21,060

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
General Maintenance  
Kyle Owen

Designated Funds  
23315 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Total Staff Salaries				789,909
Non-Student Wages				19,000
Fringe Benefits				395,478
Travel				3,181
Longevity				23,620
Total General Maintenance				1,231,188

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
West Campus Annex  
Kyle Owen

Designated Funds  
23318 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				6,000
Total West Campus Annex				6,000

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
 Facilities Project Management  
 Kyle Owen

Designated Funds  
 23321 3300

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NY0197     Director, Construction Svcs William Percy	12.0	1.00	86,000	88,597
Total Staff Salaries				88,597
Fringe Benefits				27,331
Longevity				240
Total Facilities Project Management				116,168

# Midwestern State University

Fiscal Year 2016 - 2017

Operation and Maintenance  
Housing Facilities Services  
Kyle Owen

Designated Funds  
23323 3300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				39,744
Total Housing Facilities Services				39,744

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
TRS Surcharge  
Valarie Maxwell

Designated Funds  
23404 3400

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Fringe Benefits				26,225
Total TRS Surcharge				26,225

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Retiree Group Ins Local  
Valarie Maxwell

Designated Funds  
23405 3400

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Fringe Benefits				334,218
Total Retiree Group Ins Local				334,218





# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Payroll Office  
Kathy Rice

Designated Funds  
23500 3500

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				6,330
Maintenance and Operations				7,680
Utilities				465
Total Payroll Office				14,475

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Unemploy Workers Comp  
Valarie Maxwell

Designated Funds  
23501 3500

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Fringe Benefits				73,000
Total Unemploy Workers Comp				73,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Purchasing Office  
Steve Shelley

Designated Funds  
23600 3600

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AD0399     Director, Purchasing/Contr Mng Stephen Shelley	12.0	1.00	81,165	84,617
Total Staff Salaries				84,617
Student Wages				4,225
Fringe Benefits				19,806
Maintenance and Operations				14,000
Utilities				1,000
Longevity				1,180
Total Purchasing Office				124,828



# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships

Dependent Education Assistance

Dawn Fisher

Designated Funds

23701 3700

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				41,000
Total Dependent Education Assistance				41,000

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
MSU Education Incentive  
Dawn Fisher

Designated Funds  
23702 3700

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				70,000
Total MSU Education Incentive				70,000

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

Designated Funds

VP Univ Adv and Public Affairs

24000 4000

Anthony Vidmar

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AU1198    VP Univ Advacmt/Public Affairs Anthony Vidmar	12.0	1.00	169,171	161,600
NU1198    Asst to VP Univ Adv/Public Aff Beverly Stump	12.0	1.00	39,472	40,762
				202,362
				51,386
				4,750
				12,219
				360
				1,680
				272,757

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

VP Univ Adv and Public Affairs Resv

Anthony Vidmar

Designated Funds

24002 4000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				3,364
Maintenance and Operations				43,650
Total VP Univ Adv and Public Affairs Resv				47,014



# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Annual Fund Operations  
Anthony Vidmar

Designated Funds  
24104 4100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AU0899 Director, University Developmnt Stephen Shipp	12.0	1.00	62,271	68,517
NU0897 Coordinator University Gifts Jane Engbrock	12.0	1.00	26,316	28,298
NU0899 Coordinator, Donor Data & Rese Patricia Lowry	12.0	1.00	47,398	48,846
CU0899 Secretary Jeanette Perry	12.0	1.00	20,916	22,888
Total Staff Salaries				168,549
Student Wages				20,439
Fringe Benefits				63,238
Travel				4,418
Maintenance and Operations				113,071
Utilities				5,565
Longevity				5,280
Total Annual Fund Operations				380,560

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Donor Data and Research  
Patricia Lowry

Designated Funds  
24105 4100

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				1,767
Maintenance and Operations				3,779
Utilities				160
Total Donor Data and Research				5,706

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Public Information  
Julie Gaynor

Designated Funds  
24200 4200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AU0198 Direct - Mrktg and Public Info Julie Gaynor	12.0	1.00	61,050	67,271
NU0198 Assistant Director - Marketing Sandra Barnett	12.0	1.00	50,875	52,412
CU1098 Marketing & Public Info Asst Kathleen Floyd	12.0	0.50	12,642	13,658
Total Staff Salaries				133,341
Student Wages				4,000
Fringe Benefits				44,280
Travel				1,767
Maintenance and Operations				9,377
Utilities				340
Longevity				1,440
Total Public Information				194,545



# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Print Shop and Supply  
Anthony Vidmar

Designated Funds  
24202 4200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NU0599 Supervisor Print Shop Andy Martinez	12.0	1.00	36,420	37,649
EU0597 Desktop Designer Lisa Butler	12.0	1.00	26,757	29,317
EU0598 Desktop Designer Angie Lewis	12.0	1.00	34,281	35,481
EU0599 Duplicating Equipment Operator Tarl Phillips	12.0	1.00	24,216	25,416
Total Staff Salaries				127,863
Fringe Benefits				49,050
Travel				950
Maintenance and Operations				92,084
Utilities				405
Longevity				6,520
Total Print Shop and Supply				276,872

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Marketing  
Anthony Vidmar

Designated Funds  
24204 4200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				286,800
Total Marketing				286,800

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Institutional Advancement  
Laura Peterson

Designated Funds  
24302 4300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				1,325
Maintenance and Operations				3,093
Total Institutional Advancement				4,418

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships

University BG Freshman Scholarships

Laura Peterson

Designated Funds

24305 4300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				1,228,074
Total University BG Freshman Scholarships				1,228,074



# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

Donor Services and Special Projects

Anthony Vidmar

Designated Funds

24306 4300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				5,600
Non-Student Wages				8,000
Fringe Benefits				1,156
Maintenance and Operations				4,467
Utilities				250
Total Donor Services and Special Projects				19,473

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Alumni Relations  
Leslee Ponder

Designated Funds  
24500 4500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AU1799     Director, Alumni Relations Leslee Ponder	12.0	1.00	58,328	64,495
CU1799     Secretary Gayla Aldrich	12.0	1.00	25,843	27,043
				91,538
				12,600
				32,908
				4,275
				25,560
				415
				5,940
				173,236

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support

VP Stdnt Affrs n Enrl Mngmt

Keith Lamb

Designated Funds

24600 4600

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC1098 VP Student Affairs/Enroll Mngt Keith Lamb	12.0	1.00	152,678	160,390
NC1098 Asst to VP -Stdnt Aff/Enr Mngt Treva Clifton	12.0	1.00	44,254	45,640
Total Staff Salaries				206,030
Student Wages				8,432
Fringe Benefits				49,848
Travel				4,396
Maintenance and Operations				6,036
Utilities				400
Longevity				5,340
Total VP Stdnt Affrs n Enrl Mngmt				280,482

# Midwestern State University

Fiscal Year 2016 - 2017

Public Service  
 Summer Camp Programs  
 Joey Greenwood

Designated Funds  
 24601 4600

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC2299 Director- Rec Sports/Wellness				
Joey Greenwood	12.0	0.10	8,149	8,395
Split: 26000 24700	12.0	0.38	(30,001)	(30,908)
Split: 24703 4700	12.0	0.52	(40,510)	(41,734)
			78,660 *	81,037 *
NC2299 Assistant Director, Rec Sports				
Caleb Hannon	12.0	0.05		2,001
Split: 26000 24700	12.0	0.95	(33,083)	(36,782)
			33,083 *	38,783 *
				10,397
Total Staff Salaries				2,947
Fringe Benefits				57,243
Maintenance and Operations				78
Utilities				262
Longevity				
Total Summer Camp Programs				70,927

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
International Services  
Randy Glean

Designated Funds  
24621 4620

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AN0899 Director, International Servic Roland Glean	12.0	1.00	82,816	85,318
NN0895 International Outreach Spec Sherri Helms	12.0	1.00	37,549	38,800
NN0898 International Service Spec Elizabeth Ysasi	12.0	1.00	33,215	34,415
Total Staff Salaries				158,533
Student Wages				10,798
Non-Student Wages				20,000
Fringe Benefits				59,785
Maintenance and Operations				8,930
Utilities				1,560
Longevity				6,180
Total International Services				265,786

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Designated Funds

Associate VP Student Affairs

24630 4630

Matthew Park

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC1099 Assoc VP Stdnt Affrs/Dean Stdn Matthew Park	12.0	1.00	95,000	97,869
Total Staff Salaries				97,869
Student Wages				18,323
Fringe Benefits				21,764
Travel				2,943
Maintenance and Operations				15,089
Utilities				425
Capital Outlay				25,000
Longevity				1,480
Total Associate VP Student Affairs				182,893

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Financial Aid Office  
Kathy Browning

Designated Funds  
24640 4640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AN1099     Director, Financial Aid Kathleen Browning	12.0	1.00	79,092	81,481
NN0499     Associate Director, Financ Aid Michelle Wells	12.0	1.00	44,359	45,747
CN0497     Financial Aid Proc Counselor Bridgette Dolan	12.0	1.00	25,284	27,315
CN1098     Financial Aid Proc Counselor Linda Foster	12.0	1.00	25,284	27,315
CN1099     Financial Aid Proc Counselor Suzy McDowell	12.0	1.00	25,284	27,315
CN0498     Financial Aid Proc Counselor Geneva McLean	12.0	1.00	25,284	27,315
Total Staff Salaries				236,488
Student Wages				5,072
Fringe Benefits				88,174
Travel				4,589
Maintenance and Operations				24,966
Utilities				1,675
Longevity				7,040
Total Financial Aid Office				368,004

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
TPEG Resident  
Kathy Browning

Designated Funds  
24643 4640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				984,171
Total TPEG Resident				984,171



# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
TPEG Non Resident  
Kathy Browning

Designated Funds  
24644 4640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				30,234
Total TPEG Non Resident				30,234

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships	Designated Funds
MSU Tuition Grant UnderGrads	24645 4640
Kathy Browning	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				1,211,780
Total MSU Tuition Grant UnderGrads				1,211,780

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
MSU Tuition Grant Grads  
Kathy Browning

Designated Funds  
24646 4640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				78,396
Total MSU Tuition Grant Grads				78,396

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
Mustangs Guarantee  
Kathy Browning

Designated Funds  
24648 4640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				35,000
Total Mustangs Guarantee				35,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Admissions Office  
Gayonne Beavers

Designated Funds  
24650 4650

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AN0599     Director, Admissions Dora Beavers	12.0	1.00	95,004	97,874
NN0596     Associate Director, Admissions Leah Hickman	12.0	1.00	47,276	48,722
NN0597     Admissions Counselor Kayla Meaders	12.0	1.00	30,000	32,599
NN0594     Assistant Director, Admissions Mandi Peterman	12.0	1.00	38,600	40,000
NN0997     Admissions Counselor Sierra Trenhaile	12.0	1.00	28,800	32,599
				251,794
				18,214
				5,000
				85,477
				36,000
				247,996
				6,000
				251,500
				5,040
				907,021

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Viewbook  
Gayonne Beavers

Designated Funds  
24651 4650

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				32,487
Total Viewbook				32,487

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Admissions Welcome Center

Keith Lamb

Designated Funds

24652 4650

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				15,000
Scholarships				20,000
Total Admissions Welcome Center				35,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Testing Services  
Lynn Ducioame

Designated Funds  
24660 4660

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NN0797    Assoc Dir Career Mngmt/Testing Lynn Ducioame	12.0	1.00	52,197	53,773
NN0796    Computer Based Test Cntr Spcl Allison Gordon	12.0	1.00	25,848	27,048
				80,821
				2,000
				3,599
				27,258
				20,000
				1,150
				1,680
				136,508



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Designated Funds

Career Management Center

24685 4680

Dirk Welch

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC0798     Direct Career Mngmnt /Testing Dirk Welch	12.0	1.00	63,891	69,257
NC0797     College Coordinator Cindy Price	12.0	0.75	22,500	23,400
NC0799     Asst Dir, Career Mngt/Test Svc Stephanie Sullivan	12.0	1.00	38,100	40,305
CC0799     Secretary Tiffany Ramsey	12.0	1.00	21,672	22,888
Total Staff Salaries				155,850
Student Wages				21,000
Fringe Benefits				55,558
Travel				7,000
Maintenance and Operations				17,859
Utilities				960
Longevity				3,900
Total Career Management Center				262,127

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Designated Funds

Wellness Center Operations

24703 4700

Joey Greenwood

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC2299     Director- Rec Sports/Wellness				
Joey Greenwood	12.0	0.52	40,510	41,734
Split: 26000 24700	12.0	0.38	(30,001)	(30,908)
Split: 24601 4600	12.0	0.10	(8,149)	(8,395)
			78,660 *	81,037 *
CC0898     Secretary				
Kelle Lillie	12.0	1.00	20,916	22,888
				64,622
				124,000
				25,000
				32,194
				1,000
				94,798
				115,000
				3,598
				60,276
				520,488

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Waikun Yearbook  
Cammie Dean

Designated Funds  
24820 4820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				6,500
Maintenance and Operations				500
Total Waikun Yearbook				7,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
MORE Orientation  
Cammie Dean

Designated Funds  
24821 4820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				48,830
Scholarships				12,745
Total MORE Orientation				61,575

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Cheerleaders  
Cammie Dean

Designated Funds  
24826 4820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				2,000
Non-Student Wages				16,400
Travel				12,000
Maintenance and Operations				18,100
Scholarships				24,000
Total Cheerleaders				72,500

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
 Student Activities  
 Cammie Dean

Designated Funds  
 24827 4820

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC0499     Director, Student Devel/Orient Cammie Dean	12.0	1.00	58,415	64,584
CC0499     Administrative Assistant Virginia Witherspoon	12.0	1.00	28,067	29,267
NC0499     Asst Direct, Stdt Devel/Orient Vacant	12.0	1.00	43,552	43,260
				137,111
				6,300
				45,237
				3,540
				9,576
				985
				2,480
				205,229

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Fain Hall Rentals  
Cammie Dean

Designated Funds  
24828 4820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				1,800
Utilities				2,450
Total Fain Hall Rentals				4,250

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Fraternity Commons  
Cammie Dean

Designated Funds  
24829 4820

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				100
Utilities				6,500
Total Fraternity Commons				6,600



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Sports Information  
Venera Flores-Stafford

Designated Funds  
25000 25001

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				5,000
Non-Student Wages				10,000
Fringe Benefits				2,885
Travel				1,700
Maintenance and Operations				21,500
Total Sports Information				41,085

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Corporate Sponsorship  
Venera Flores-Stafford

Designated Funds  
25000 25002

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				1,750
Total Corporate Sponsorship				1,750

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Athletic Advertising  
Venera Flores-Stafford

Designated Funds  
25000 25003

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				4,500
Total Athletic Advertising				4,500

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Athletic Administration  
Venera Flores-Stafford

Designated Funds  
25000 25005

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AA0499 Athletic Director Charles Carr	12.0	1.00	130,843	134,795
NA0498 Sports Information Director Blake Barington	12.0	1.00	33,000	33,200
NA0495 Sr Assoc Director, Athletics Venera Flores-Stafford	12.0	1.00	60,680	63,832
NA0496 Strength & Conditioning Coach Jake Landon	12.0	1.00	32,000	37,553
NA0499 Executive Associate Dir Athlet Kurt Portmann	12.0	1.00	72,439	74,627
NA0493 Asst Dir Athletics/Sports Info Trey Reed	12.0	1.00	49,827	51,333
NA0494 Associate Director, Athletics Kyle Williams	12.0	1.00	83,821	86,353
MY0598 Custodian/Locker Room Attd Debra Villarreal	12.0	0.50	10,014	9,960
Split: 11000 13304	12.0	0.50	(10,014)	(9,960)
			20,028 *	19,920 *
CA0499 Administrative Assistant Sheri Mummert	12.0	1.00	30,925	32,125
				523,778
				43,142
				162,442
				4,500
				29,000
				22,000
				-147,289
				9,010
				646,583

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Memberships  
Venera Flores-Stafford

Designated Funds  
25000 25006

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				21,000
Total Memberships				21,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Insurance  
Venera Flores-Stafford

Designated Funds  
25000 25011

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				160,000
Total Insurance				160,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Degree Compl Schlrs  
Venera Flores-Stafford

Designated Funds  
25000 25012

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				15,000
Total Degree Compl Schlrs				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Graduate Asst Coaches  
Venera Flores-Stafford

Designated Funds  
25000 25013

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				130,200
Total Graduate Asst Coaches				130,200



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Website Maintenance  
Venera Flores-Stafford

Designated Funds  
25000 25014

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				8,300
Total Website Maintenance				8,300

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Game Operations  
Venera Flores-Stafford

Designated Funds  
25000 25015

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				5,000
Non-Student Wages				15,000
Fringe Benefits				2,168
Total Game Operations				22,168

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Athletics Consolidated Reserve  
Venera Flores-Stafford

Designated Funds  
25000 25016

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				109,500
Total Athletics Consolidated Reserve				109,500

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Athletic Bus Services  
Venera Flores-Stafford

Designated Funds  
25000 25017

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				90,000
Total Athletic Bus Services				90,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Athletic Utilities  
Venera Flores-Stafford

Designated Funds  
25000 25018

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Utilities				138,100
Total Athletic Utilities				138,100

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
 Women's Basketball  
 Venera Flores-Stafford

Designated Funds  
 25000 25250

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA0699    Head Coach Noel Johnson	12.0	1.00	82,550	85,044
NA0698    Assistant Coach Christopher Reay	12.0	1.00	40,720	44,817
				129,861
				500
				34,026
				18,500
				30,000
				250
				174,320
				3,080
				390,537

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
 Women's Soccer  
 Venera Flores-Stafford

Designated Funds  
 25000 25251

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA0799    Head Coach				
Damian Clarke	12.0	0.62	33,108	34,108
Split: 26000 24700	12.0	0.38	(20,292)	(20,905)
			53,400 *	55,013 *
NA0798    Assistant Coach				
Amanda Snodgrass	12.0	1.00	33,708	36,248
				70,356
				500
				33,799
				15,000
				16,000
				100
				172,577
				1,051
				309,383

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
 Women's Softball  
 Venera Flores-Stafford

Designated Funds  
 25000 25252

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA0999    Head Coach/Asst Dir Athl Fac Brady Tigert	12.0	1.00	66,069	68,065
NA0998    Assistant Coach Vacant	12.0	1.00	32,000	35,700
				103,765
				35,771
				18,000
				20,000
				100
				125,510
				1,920
				305,066



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
 Women's Tennis  
 Venera Flores-Stafford

Designated Funds  
 25000 25253

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA0899    Head Coach				
Clifton Linn	12.0	0.50	26,684	27,491
Split: 25000 25501	12.0	0.50	(26,685)	(27,491)
			53,369 *	54,982 *
Total Staff Salaries				27,491
Fringe Benefits				11,271
Travel				6,500
Maintenance and Operations				5,000
Scholarships				104,592
Longevity				360
Total Women's Tennis				155,214



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Women's Cross Country and Track  
Venera Flores-Stafford

Designated Funds  
25000 25255

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA1399 Head Coach-Women's CC/Track Koby Styles	12.0	1.00	45,546	51,457
Total Staff Salaries				51,457
Fringe Benefits				19,226
Travel				18,000
Maintenance and Operations				10,000
Utilities				250
Scholarships				219,643
Longevity				960
Total Women's Cross Country and Track				319,536

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Women's Golf  
Venera Flores-Stafford

Designated Funds  
25000 25256

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA1799 Head Coach/Life Skills Co				
Jeffery Ray	12.0	0.50	43,314	44,623
Split: 25000 25504	12.0	0.50	(43,315)	(44,623)
			86,629 *	89,246 *
Total Staff Salaries				44,623
Fringe Benefits				12,584
Travel				13,000
Maintenance and Operations				23,950
Scholarships				94,133
Longevity				1,560
Total Women's Golf				189,850

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Men's Basketball  
Venera Flores-Stafford

Designated Funds  
25000 25500

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA0599    Head Coach Nelson Haggerty	12.0	1.00	115,000	118,473
NA0598    Assistant Coach Vacant	12.0	1.00	45,584	44,817
Total Staff Salaries				163,290
Fringe Benefits				53,590
Travel				23,500
Maintenance and Operations				25,000
Utilities				500
Scholarships				174,320
Longevity				740
Total Men's Basketball				440,940

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Men's Tennis  
Venera Flores-Stafford

Designated Funds  
25000 25501

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA0899    Head Coach				
Clifton Linn	12.0	0.50	26,685	27,491
Split: 25000 25253	12.0	0.50	(26,684)	(27,491)
			53,369 *	54,982 *
Total Staff Salaries				27,491
Fringe Benefits				11,271
Travel				5,300
Maintenance and Operations				7,000
Utilities				500
Scholarships				78,444
Longevity				360
Total Men's Tennis				130,366



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Men's Football  
Venera Flores-Stafford

Designated Funds  
25000 25503

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA1495     Assistant Coach Adam Austin	12.0	1.00	44,753	53,486
NA1496     Assistant Coach Freddie Banks	12.0	1.00	45,183	43,383
NA1494     Assistant Coach Alex Herron	12.0	1.00	40,683	46,430
NA1499     Head Coach William Maskill	12.0	1.00	111,773	115,150
NA1493     Assistant Coach Darren Paige	12.0	1.00	37,630	43,383
NA1497     Assistant Coach Richard Renner	12.0	1.00	54,449	56,094
NA1498     Assistant Coach Kenneth Wilkins	12.0	1.00	44,244	46,430
CA1499     Secretary Nancy Halvorsen	12.0	1.00	20,916	22,888
				Total Staff Salaries
				427,244
				Student Wages
				1,000
				Fringe Benefits
				126,642
				Travel
				50,000
				Maintenance and Operations
				96,000
				Utilities
				550
				Scholarships
				627,552
				Longevity
				8,160
				Total Men's Football
				1,337,148



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Men's Golf  
Venera Flores-Stafford

Designated Funds  
25000 25504

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NA1799     Head Coach/Life Skills Co				
Jeffery Ray	12.0	0.50	43,315	44,623
Split: 25000 25256	12.0	0.50	(43,314)	(44,623)
			86,629 *	89,246 *
Total Staff Salaries				44,623
Fringe Benefits				12,584
Travel				12,000
Maintenance and Operations				15,000
Utilities				200
Scholarships				62,755
Longevity				1,560
Total Men's Golf				148,722

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Concessions  
Venera Flores-Stafford

Designated Funds  
25014 5000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				2,600
Non-Student Wages				13,500
Fringe Benefits				1,951
Maintenance and Operations				12,600
Total Concessions				30,651

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Steel Pan Ensemble-Winterguard

Susan Harvey

Designated Funds

26000 22300

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,500
Total Steel Pan Ensemble-Winterguard				2,500

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Designated Funds

Wichitan

26000 22308

Martin Camacho

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				6,500
Maintenance and Operations				18,329
Utilities				250
Capital Outlay				10,000
Total Wichitan				35,079

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Music  
Martin Camacho

Designated Funds  
26000 22309

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				16,000
Total Music				16,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Voices Magazine  
Sue Henson

Designated Funds  
26000 22709

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				9,500
Capital Outlay				1,500
Total Voices Magazine				11,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Student Service Fee Reserve

Keith Lamb

Designated Funds

26000 24005

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				20,000
Maintenance and Operations				15,000
Total Student Service Fee Reserve				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Honors Recognition Banquet  
Matthew Park

Designated Funds  
26000 24605

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				4,000
Total Honors Recognition Banquet				4,000



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Artist Lecture Series  
Matthew Park

Designated Funds  
26000 24606

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				72,000
Total Artist Lecture Series				72,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Student Government  
Matthew Park

Designated Funds  
26000 24607

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				17,000
Travel				9,000
Maintenance and Operations				19,000
Total Student Government				45,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Student ID and Handbook  
Matthew Park

Designated Funds  
26000 24608

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				4,500
Total Student ID and Handbook				4,500

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
 Vinson Health Center  
 Keith Williamson

Designated Funds  
 26000 24615

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC1999      Medical Director, Vinson Health Keith Williamson	12.0	0.91	172,419	177,627
NC2099      University Nurse - RN Jadine Buckley	12.0	0.91	46,703	48,114
NC2095      Medical Office Manager Tiffany Kosse	12.0	0.91	49,817	51,322
NC2098      University Nurse Christy Skelton	12.0	0.91	27,823	28,915
NC2096      Medical Radiologic Tech Shanna Tole	12.0	0.91	35,256	36,417
CC2099      Medical Office Coordinator Jessica Beggs	12.0	0.91	23,816	24,908
				367,303
				9,000
				121,528
				6,000
				120,549
				1,455
				5,060
				630,895



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Counseling Center  
Pamela Midgett

Designated Funds  
26000 24671

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC3199 Director, Counseling Center Pamala Midgett	12.0	1.00	65,119	69,257
NC3198 Counselor Psychologist Lori Arnold	12.0	1.00	40,708	42,023
NC3199 Professional Counselor Vikki Chaviers	12.0	1.00	40,208	41,756
NC3197 Professional Counselor Reagan Foster	12.0	1.00	39,708	41,756
CC3199 Secretary Marsha Higgins	12.0	1.00	20,916	22,888
NC3196 Counselor Psychologist Vacant	12.0	0.75		31,317
Total Staff Salaries				248,997
Student Wages				14,525
Non-Student Wages				11,000
Fringe Benefits				91,088
Travel				4,000
Maintenance and Operations				18,122
Utilities				1,080
Longevity				6,040
Total Counseling Center				394,852

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Recreational Sports  
Joey Greenwood

Designated Funds  
26000 24700

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC2299 Director- Rec Sports/Wellness				
Joey Greenwood	12.0	0.38	30,001	30,908
Split: 24703 4700	12.0	0.52	(40,510)	(41,734)
Split: 24601 4600	12.0	0.10	(8,149)	(8,395)
			78,660 *	81,037 *
NA0799 Head Coach				
Damian Clarke	12.0	0.38	20,292	20,905
Split: 25000 25251	12.0	0.62	(33,108)	(34,108)
			53,400 *	55,013 *
NC2299 Assistant Director, Rec Sports				
Caleb Hannon	12.0	0.95	33,083	36,782
Split: 24601 4600	12.0	0.05	0	(2,001)
			33,083 *	38,783 *
				88,594
				20,000
				30,069
				3,250
				7,973
				540
				1,649
				152,075

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
University Programming Board  
Cammie Dean

Designated Funds  
26000 24823

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				6,000
Travel				7,000
Maintenance and Operations				58,000
Scholarships				3,000
Total University Programming Board				74,000



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Homecoming Activity  
Cammie Dean

Designated Funds  
26000 24824

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				32,000
Total Homecoming Activity				32,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
New Student Orientation  
Cammie Dean

Designated Funds  
26000 24825

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				7,500
Scholarships				4,000
Total New Student Orientation				11,500

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Family Day  
Cammie Dean

Designated Funds  
26000 24826

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Non-Student Wages				100
Maintenance and Operations				21,400
Total Family Day				21,500

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Convocation/Welcome Week

Cammie Dean

Designated Funds

26000 24827

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				13,500
Total Convocation/Welcome Week				13,500

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Ultimate Frisbee Club  
Angie Reay

Designated Funds  
26000 24828

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				3,070
Total Ultimate Frisbee Club				3,070

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Student Success Series  
Cammie Dean

Designated Funds  
26000 24840

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				10,000
Total Student Success Series				10,000



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
Rugby Team  
Dail Neely

Designated Funds  
26000 24842

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				1,440
Maintenance and Operations				3,560
Total Rugby Team				5,000



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Dir Equity Incl Multicultural Affrs

Keith Lamb

Designated Funds

26000 24880

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NC3499 Dir Equity/Inclsn/Multctrl Aff Vacant	12.0	1.00		69,257
Total Staff Salaries				69,257
Fringe Benefits				17,416
Travel				750
Maintenance and Operations				3,340
Utilities				156
Total Dir Equity Incl Multicultural Affrs				90,919

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
University Police and Parking  
Patrick Coggins

Auxiliary Funds  
34690 4690

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
PU0295 Chief of Police Patrick Coggins	12.0	1.00	93,407	97,874
PU1595 Police Officer III Mark Gilbow	12.0	1.00	34,319	38,904
PU1596 Police Officer I Megan Johnson	12.0	1.00	32,838	32,599
PU0293 Police Sergeant Kelly Maloney	12.0	1.00	44,983	43,332
PU0294 Police Officer II George Ohmstede	12.0	1.00	37,257	34,988
PU0290 Police Officer II Joseph Snyder	12.0	1.00	34,319	34,988
PU0299 Police Communication Operator Nigel Uline	12.0	1.00	20,916	25,450
PU1599 Police Officer I Vacant	12.0	1.00	31,380	32,599
Total Staff Salaries				340,734
Student Wages				2,650
Non-Student Wages				20,000
Fringe Benefits				116,572
Travel				3,910
Maintenance and Operations				34,000
Utilities				5,000
Capital Outlay				3,625
Longevity				3,740
Total University Police and Parking				530,231

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Bookstore Follett  
Keith Lamb

Auxiliary Funds  
34800 4800

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				3,420
Utilities				17,727
Total Bookstore Follett				21,147

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Clark Student Center  
Dail Neely

Auxiliary Funds  
34802 4800

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AC0699     Director, Student Conduct/CSC Gilbert Neely	12.0	1.00	76,299	78,603
NC0299     Coordinator, Special Events Cynthia Cummings	12.0	1.00	31,708	32,908
NC0297     Coordinator, Stdnt Cntr Svcs Amy Vance	12.0	1.00	30,000	31,200
				142,711
				102,267
				48,877
				6,000
				157,500
				99,958
				358,351
				2,400
				181,201
				1,099,265

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Sikes Lake Center Operations  
Kyle Owen

Auxiliary Funds  
34804 4800

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,800
Utilities				7,200
Total Sikes Lake Center Operations				10,000

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Housing Administration  
Kristi Schulte

Auxiliary Funds  
34830 34831

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AH0199 Dir, Residence Life & Housing Kristi Schulte	12.0	1.00	72,650	82,457
NH0199 Asst Dir, Resid Life & Housing Norma Ramirez	12.0	1.00	31,507	37,207
NH0198 Assoc Dir, Resid Life & Housng Angie Reay	12.0	1.00	48,000	49,833
NH0899 Complex Coordinator Claudio Isaac Rodriguez	12.0	1.00	28,812	30,012
CH0194 Residence Hall Director Clint Coulter	12.0	1.00	27,084	29,317
CH0196 Administrative Assistant Mary Lasseter	12.0	1.00	25,284	27,315
CH0197 Residence Hall Director Ashley Statham	12.0	1.00	27,084	29,317
CH0198 Administrative Assistant Johnna Weigand	12.0	1.00	25,284	27,315
Total Staff Salaries				312,773
Student Wages				130,000
Graduate Assistants				16,500
Fringe Benefits				111,760
Travel				12,000
Maintenance and Operations				142,134
Utilities				1,500
Scholarships				24,000
Capital Outlay				5,000
Longevity				5,940
Facilities Maintenance				617,507
Total Housing Administration				1,379,114

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Killingsworth Hall  
Kristi Schulte

Auxiliary Funds  
34830 34832

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				8,000
Maintenance and Operations				228,225
Utilities				123,000
Capital Outlay				10,000
Total Killingsworth Hall				369,225

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Pierce Hall  
Kristi Schulte

Auxiliary Funds  
34830 34833

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				8,000
Maintenance and Operations				198,334
Utilities				98,000
Capital Outlay				5,000
Total Pierce Hall				309,334



# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
McCullough Trigg Hall  
Kristi Schulte

Auxiliary Funds  
34830 34834

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				15,000
Maintenance and Operations				160,009
Utilities				77,700
Total McCullough Trigg Hall				252,709

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Bridwell Courts Apartments  
Kristi Schulte

Auxiliary Funds  
34830 34836

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				42,925
Utilities				45,000
Capital Outlay				48,500
Total Bridwell Courts Apartments				136,425

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Legacy Hall  
Kristi Schulte

Auxiliary Funds  
34830 34838

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				65,000
Maintenance and Operations				397,572
Utilities				280,000
Total Legacy Hall				742,572

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
2504 Hampstead  
Kristi Schulte

Auxiliary Funds  
34830 34840

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,000
Utilities				2,000
Total 2504 Hampstead				4,000

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
2512 Hampstead  
Kristi Schulte

Auxiliary Funds  
34830 34842

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,000
Utilities				3,400
Total 2512 Hampstead				5,400

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
2514 Hampstead  
Kristi Schulte

Auxiliary Funds  
34830 34843

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				3,000
Utilities				3,500
Total 2514 Hampstead				6,500

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
2518 Hampstead  
Kristi Schulte

Auxiliary Funds  
34830 34844

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				1,500
Utilities				3,800
Total 2518 Hampstead				5,300

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
3311 Taft  
Kristi Schulte

Auxiliary Funds  
34830 34847

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,000
Utilities				4,000
Total 3311 Taft				6,000



# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises

Sunwatcher Village Apartments

Kristi Schulte

Auxiliary Funds

34833 4830

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				18,000
Maintenance and Operations				216,809
Utilities				198,500
Capital Outlay				55,000
Total Sunwatcher Village Apartments				488,309

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Sundance Court Apartments  
Kristi Schulte

Auxiliary Funds  
34835 4830

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				12,000
Maintenance and Operations				192,008
Utilities				172,501
Capital Outlay				20,000
Total Sundance Court Apartments				396,509

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
CSC Food Service  
Kristi Schulte

Auxiliary Funds  
34836 4830

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Graduate Assistants				9,000
Maintenance and Operations				2,715,800
Utilities				155,150
Capital Outlay				18,000
Total CSC Food Service				2,897,950

# Midwestern State University

Fiscal Year 2016 - 2017

Auxiliary Enterprises  
Mail Service  
Keith Lamb

Auxiliary Funds  
34870 4870

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NC0399 Supervisor - Postal Services Jon Lane	12.0	1.00	41,722	43,057
CC0399 Postal Clerk Brenda Stewart	12.0	1.00	29,600	30,800
Total Staff Salaries				73,857
Student Wages				14,000
Non-Student Wages				3,000
Fringe Benefits				29,189
Travel				1,215
Maintenance and Operations				27,000
Utilities				3,689
Longevity				2,940
Total Mail Service				154,890

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

John and Nevils Wilson Professor

James Johnston

Current Restricted

42007 2000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FT1298 Associate Professor/Chair				
Kathleen Williamson	12.0	0.04	5,006	4,998
Split: 23241 22536	12.0	0.96	(106,994)	(108,072)
			112,000 *	113,070 *
Total Faculty Salaries				4,998
Fringe Benefits				722
Maintenance and Operations				3,780
Total John and Nevils Wilson Professor				9,500



# Midwestern State University

Fiscal Year 2016 - 2017

Public Service

M Raborn Center of Economic

Terry Patton

Current Restricted

42228 2202

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				14,971
Total M Raborn Center of Economic				14,971

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Bridwell Chair Finance  
Terry Patton

Current Restricted  
42229 2202

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BB0399 Associate Professor Yung-Chou Lei	9.0	0.04	5,002	5,004
Split: 11000 12202	9.0	0.96	(107,398)	(108,470)
			112,400 *	113,474 *
Total Faculty Salaries				5,004
Fringe Benefits				1,019
Maintenance and Operations				2,500
Total Bridwell Chair Finance				8,523



# Midwestern State University

Fiscal Year 2016 - 2017

Public Service  
SBDC Wichita County  
Vanda Cullar

Current Restricted  
42231 2205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NO0397 Business Analyst				
Daniel Leslie	1G0	0.70	0	29,624
Split: 42240 2205	AA.F.0	0.02	0	(1,058)
Split: 42242 2205	1F.0	0.28	0	AA (11,638)
Split: 11000 12205			41,000	0
			41,000 *	42,320 *
Total Staff Salaries				29,624
Fringe Benefits				4,858
Longevity				504
Total SBDC Wichita County				34,986

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Madera Professor  
Terry Patton

Current Restricted  
42236 2201

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
ÓB0GJJ Dean of College/Assoc Prof Terry Patton	12.0	0.04	5,606	5,605
Split: 11000 12201	12.0	0.34	(54,974)	(53,228)
Split: 22209 2200	12.0	0.62	(89,705)	(95,991)
			150,285 *	154,824 *
Total Faculty Salaries				5,605
Fringe Benefits				1,097
Maintenance and Operations				5,000
Total Madera Professor				11,702

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
Lalani Entrepreneurship  
Terry Patton

Current Restricted  
42238 2203

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				8,964
Total Lalani Entrepreneurship				8,964

# Midwestern State University

Fiscal Year 2016 - 2017

Public Service  
SBDC Fed FY 16  
Vanda Cullar

Current Restricted  
42240 2205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NO0399    Assistant Director, SBDC				
Lynda Cannedy	<del>1F.0</del>	0.06	19,173	3,683
Split: 11000 12205	12.0	0.22	0	(12,465)
Split: 42242 2205			<del>0</del>	<del>(10,513)</del>
			20,916 *	56,661 *
 NO0397    Business Analyst				
Daniel Leslie	<del>1F.0</del>	0.02	0	1,058
Split: 42242 2205	1F.0	0.28	0	(11,638)
Split: 42231 2205	12.0	0.70	0	(29,624)
			41,000 *	42,320 *
				4,741
				1,524
				39
				6,304

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Dillard Special Fund  
Terry Patton

Current Restricted  
42241 2200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FB0396 Professor/Chair Yoshikazu Fukasawa	9.0	0.03	2,997	3,027
Split: 11000 12202	9.0	0.97	(101,803)	(102,821)
			104,800 *	105,848 *
FB0497 Professor Mike Patterson	9.0	0.05	5,967	5,961
Split: 11000 12203	9.0	0.95	(102,333)	(103,422)
			108,300 *	109,383 *
FB0395 Professor/Chair Kristopher Tilker	9.0	0.01	1,069	1,070
Split: 11000 12203	9.0	0.99	(97,931)	(98,920)
			99,000 *	99,990 *
DB0398 Assistant Professor James Owen	9.0	0.04	2,736	2,733
Split: 11000 12202	9.0	0.96	(73,264)	(74,027)
			76,000 *	76,760 *
DB0296 Assistant Professor Paul San Miguel	9.0	0.35	41,700	41,700
Split: 11000 12201	9.0	0.65	(78,300)	(78,300)
			120,000 *	120,000 *
Total Faculty Salaries				54,491
Fringe Benefits				13,288
Total Dillard Special Fund				67,779

# Midwestern State University

Fiscal Year 2016 - 2017

Public Service  
SBDC Fed FY 17  
Vanda Cullar

Current Restricted  
42242 2205

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NO0399    Assistant Director, SBDC				
Lynda Cannedy	1F.0	0.72	1,743	40,513
Split: 11000 12201				(2,465)
Split: 42240 2205				(3,683)
			20,916 *	56,661 *
NO0397    Business Analyst				
Daniel Leslie	1F.0	0.28	0	11,638
Split: 42240 2205	1.0	0.02	0	(1,058)
Split: 42231 2205	12.0	0.70	0	(29,624)
			41,000 *	42,320 *
				52,151
				34,464
				18,696
				5,520
				365
				111,196

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Current Restricted
Dillard Distinguished Professors	42245 2200
Terry Patton	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FB0498    Professor				
Alan Dubinsky	9.0	0.21	25,008	25,004
Split: 23241 22233	9.0	0.79	(94,992)	(96,196)
			120,000 *	121,200 *
DB0498    Assistant Professor				
Robert Forrester	9.0	0.22	25,009	25,004
Split: 11000 12202	9.0	0.78	(85,116)	(86,222)
			110,125 *	111,226 *
				50,007
				9,481
				25,000
				84,488

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Dillard Energy Center  
Terry Patton

Current Restricted  
42256 2200

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				40,000
Total Dillard Energy Center				40,000



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Sam Rugely Dist Prof of Energy Acct  
Terry Patton

Current Restricted  
42257 2201

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
BB0294 Associate Professor				
Ronald Young	9.0	0.26	132,000	34,530
Split: 11000 12201	9.0	0.74	0	(98,790)
			132,000 *	133,320 *
Total Faculty Salaries				34,530
Fringe Benefits				6,768
Maintenance and Operations				2,500
Total Sam Rugely Dist Prof of Energy Acct				43,798

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
Dillard Dist Prof of Energy Finance  
Terry Patton

Current Restricted  
42258 2202

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FB0397 Professor				
Vacant	9.0	0.29	39,150	39,150
Split: 23241 22232	9.0	0.71	(95,850)	(95,850)
			135,000 *	135,000 *
Total Faculty Salaries				39,150
Fringe Benefits				9,036
Maintenance and Operations				2,500
Total Dillard Dist Prof of Energy Finance				50,686

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Current Restricted

Dillard Dist Prof of Energy Mgmt

42259 2203

Terry Patton

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DB0495 Associate Professor Jeffrey Stambaugh	9.0	1.00	115,000	116,150
Total Faculty Salaries				116,150
Fringe Benefits				24,192
Maintenance and Operations				2,500
Total Dillard Dist Prof of Energy Mgmt				142,842

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Current Restricted
Lalani Dist Prof Entrepreneurship	42268 2203
Terry Patton	

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,500
Total Lalani Dist Prof Entrepreneurship				2,500

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction  
DP Bolin Piano Chr  
Martin Camacho

Current Restricted  
42344 2302

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FF2499 Professor Ruth Morrow	9.0	0.66	49,833	51,568
Split: 11000 12302	9.0	0.34	(27,668)	(26,708)
			77,501 *	78,276 *
Total Faculty Salaries				51,568
Fringe Benefits				13,069
Total DP Bolin Piano Chr				64,637



# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support  
 Kimbell Geosciences  
 Margaret Brown Marsden

Current Restricted  
 42608 2604

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
CS0499 Secretary				
Sheila Tucker	12.0	0.09	0	2,200
Split: 11000 12603	12.0	0.91	(20,916)	(22,888)
			20,916 *	25,088 *
Total Staff Salaries				2,200
Fringe Benefits				1,247
Maintenance and Operations				19,942
Longevity				43
Total Kimbell Geosciences				23,432





# Midwestern State University

Fiscal Year 2016 - 2017

Research

Current Restricted

McCoy Foundation EURECA 3 Yr Grant

42624 2601

Betty Stewart

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				47,000
Non-Student Wages				13,000
Fringe Benefits				2,000
Travel				14,000
Maintenance and Operations				42,000
Scholarships				32,000
Total McCoy Foundation EURECA 3 Yr Grant				150,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Current Restricted

McCoy Engineering Pathway Program

42635 2601

Margaret Brown Marsden

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
NS4899    Academic Advisor Vacant	12.0	1.00		30,372
				Total Staff Salaries                    30,372
				Student Wages                            10,000
				Fringe Benefits                           18,883
				Maintenance and Operations        30,000
				Scholarships                             30,000
				Capital Outlay                            50,000
				Total McCoy Engineering Pathway Program    169,255



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Current Restricted

Joint Adm Med Program JAMP

42652 2603

Chris Hansen

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				6,000
Non-Student Wages				3,504
Fringe Benefits				459
Travel				700
Maintenance and Operations				4,337
Total Joint Adm Med Program JAMP				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction

Current Restricted

Bolin Petroleum Geology

42670 2604

Margaret Brown Marsden

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
FS0499 Professor				
William Meddaugh	9.0	0.72	107,120	79,992
Split: 23241 22634	9.0	0.28	0	(30,342)
			107,120 *	110,334 *
Total Faculty Salaries				79,992
Fringe Benefits				20,008
Total Bolin Petroleum Geology				100,000

# Midwestern State University

Fiscal Year 2016 - 2017

Academic Support

Current Restricted

Geology Professorship

42672 2604

Margaret Brown Marsden

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
DS0499 Associate Professor/Chair				
Jonathan Price	9.0	0.07	0	4,999
Split: 11000 12604	9.0	0.93	(68,593)	(69,280)
			68,593 *	74,279 *
Total Faculty Salaries				4,999
Fringe Benefits				1,500
Maintenance and Operations				2,440
Total Geology Professorship				8,939

# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Current Restricted
Redwine Honors Program Operating	42810 2810
Samuel Watson	

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Adjunct				17,000
Fringe Benefits				2,457
Total Redwine Honors Program Operating				19,457

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships	Current Restricted
Redwine Honors Program Scholarship	42812 2810
Laura Peterson	

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				360,000
Total Redwine Honors Program Scholarship				360,000



# Midwestern State University

Fiscal Year 2016 - 2017

Student Services

Current Restricted

Student Support Services Grant FY17

42861 2860

Lisa Estrada-Hamby

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
AN2099     Director, Student Support Svc Lisa Estrada-Hamby	12.0	1.00	64,000	69,257
NN2099     Program Coord Stu Sup Services Amanda Bell	12.0	1.00	32,000	33,200
				102,457
				42,250
				5,000
				33,610
				6,100
				33,743
				500
				2,940
				226,600
				Total Student Support Services Grant FY17

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships	Current Restricted
Beginning Freshmen Scholarships	44360 4300
Laura Peterson	

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				249,940
Total Beginning Freshmen Scholarships				249,940

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships	Current Restricted
International Student Services	44620 4620
Laura Peterson	

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				70,000
Total International Student Services				70,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services  
International Recruiting  
Randy Glean

Current Restricted  
44622 4620

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Travel				15,000
Total International Recruiting				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
M Club  
Venera Flores-Stafford

Current Restricted  
45004 5000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				2,000
Total M Club				2,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Athletics Post Season  
Venera Flores-Stafford

Current Restricted  
45014 5000

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				70,000
Total Athletics Post Season				70,000

# Midwestern State University

Fiscal Year 2016 - 2017

Student Services Athletics  
Deferred Compensation Maskill  
Cindy Ashlock

Current Restricted  
45519 5500

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Non-Student Wages				15,000
Total Deferred Compensation Maskill				15,000

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
PELL FY 17  
Kathy Browning

Current Restricted  
46419 4640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				8,600,000
Total PELL FY 17				8,600,000



# Midwestern State University

Fiscal Year 2016 - 2017

Instruction	Current Restricted
FED College Work Study FY 17	46420 4640
Kathy Browning	

---

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Student Wages				166,696
Total FED College Work Study FY 17				166,696

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
SEOG FY 17  
Kathy Browning

Current Restricted  
46421 4640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				138,152
Total SEOG FY 17				138,152

# Midwestern State University

Fiscal Year 2016 - 2017

Scholarships  
Texas Grants THECB  
Kathy Browning

Current Restricted  
46425 4640

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Scholarships				4,077,803
Total Texas Grants THECB				4,077,803

# Midwestern State University

Fiscal Year 2016 - 2017

Institutional Support  
Banner Implementation  
Valarie Maxwell

Unexpended Plant Funds  
81000 83401

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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2015-2016</u>	<u>Budget 2016-2017</u>
Maintenance and Operations				51,965
Total Banner Implementation				51,965

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## **ACCOUNT NAME INDEX**

## Midwestern State University

### Account Number Index

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Academic Success Center	22800 2800	179
Accounting and MIS	11000 12201	57
Accounting and MIS	23241 22231	265
Accounting and MIS - IEF	23210 22211	205
Accreditation Study	22009 2000	153
Admissions Office	11000 14650	130
Admissions Office	24650 4650	340
Admissions Welcome Center	24652 4650	342
Alumni Relations	24500 4500	329
Annual Fund Operations	24104 4100	320
Art	11000 12301	65
Art	23241 22331	268
Art - IEF	23212 22310	213
Artist Lecture Series	26000 24606	384
Associate VP for Student Affairs	24630 4630	333
Associate VP for Student Affairs	11000 14630	128
ATEP Supplies - IEF	23213 22529	235
Athletic Training	23241 22539	282
Athletic Training - IEF	23213 22528	234
Athletic Training and Exercise Physiology	11000 12508	84
Athletic Training and Exercise Physiology	23241 22538	281
Athletic Training and Exercise Physiology - IEF	23213 22527	233
Athletic Utilities	25000 25018	364
Athletics Consolidated Reserve	25000 25016	362
Athletics:		
Administration	25000 25005	355
Advertising	25000 25003	354
Basketball - Men's	25000 25500	372
Basketball - Women's	25000 25250	365
Bus Services	25000 25017	363
Concessions	25014 5000	377
Consolidated Reserve	25000 25016	362
Corporate Sponsorship	25000 25002	353
Cross Country and Track - Women's	25000 25255	370
Deferred Compensation Maskill	45519 5500	454
Degree Completion Scholarships	25000 25012	358
Football - Men's	25000 25503	375
Game Operations	25000 25015	361
Golf - Men's	25000 25504	376
Golf - Women's	25000 25256	371
Graduate Assistant Coaches	25000 25013	359
Insurance	25000 25011	357
Memberships	25000 25006	356
Mustangs Club	45004 5000	452
Post Season	45014 5000	453
Soccer - Men's	25000 25502	374
Soccer - Women's	25000 25251	366
Softball - Women's	25000 25252	367
Sports Information	25000 25001	352
Tennis - Men's	25000 25501	373
Tennis - Women's	25000 25253	368

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Athletics (continued):			
Utilities	25000	25018	364
Volleyball - Women's	25000	25254	369
Website Maintenance	25000	25014	360
Administration and Finance	11000	13000	106
Administration and Finance	23000	3000	193
BAAS	23241	22435	274
BAAS Department - IEF	23217	22414	258
Band Program - IEF	23212	22312	215
Banner Implementation	81000	83401	459
Basketball - Men's	25000	25500	372
Basketball - Women's	25000	25250	365
Beginning Freshman Scholarships	24305	4300	327
Beginning Freshman Scholarships	44360	4300	449
Biology	11000	12607	94
Biology	23241	22637	289
Biology - IEF	23215	22622	253
Board of Regents	21003	1000	137
Bolin Petroleum Geology	42670	2604	444
Bookstore - Follett	34800	4800	402
Bridwell Chair Finance	42229	2202	423
Bridwell Courts Apartments	34830	34836	409
British Studies	22841	2840	188
Budget Reductions	23407	3400	311
Building Maintenance	11000	13303	112
Bus Services (Facilities)	23310	3300	300
Bus Services (Athletics)	25000	25017	363
Business Office (Controller's Office)	11000	13200	109
Business Office Operations	23240	3200	263
Career Management Center	24685	4680	344
Catalogs and Bulletins	22887	2880	192
Cheerleaders	24826	4820	348
Chemistry	23241	22633	285
Chemistry - IEF	23215	22617	248
Chemistry (and Physics)	11000	12603	89
Choir Program - IEF	23212	22313	216
Clark Student Center	34802	4800	403
Clark Student Center Food Service	34836	4830	418
COBA - IEF Reserve	23210	22210	204
COBA Graduate Assistants - IEF Reserve	23210	22105	202
COBA STAR Lab	23210	22209	203
College Connection - IEF	23216	22810	257
College of Business Administration	11000	12200	56
College of Business Administration	22209	2200	164
College of Education	11000	12400	70
College of Education	22400	2400	168
College of Fine Arts	11000	12300	64
College of Fine Arts	22300	2300	165
College of Health Science and Human Services	11000	12500	74
College of Health Science and Human Services	22500	2500	170
College of Humanities and Social Sciences	11000	12700	96
College of Humanities and Social Sciences	22700	2700	177
College of Science and Mathematics	11000	12600	85
College of Science and Mathematics	22600	2600	174



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Commencement Activities	22885 2880	191
Computer Labs	11000 13101	108
Computer Labs	23101 3100	197
Computer Science	11000 12602	88
Computer Science	23241 22632	284
Computer Science - IEF	23215 22616	247
Concessions	25014 5000	377
Continuing Education	22831 2830	185
Contract Management (Purchasing and Contract Management )	11000 13600	124
Controller's Office	11000 13200	109
Convocation/Welcome Week	26000 24827	395
Corporate Sponsorship	25000 25002	353
COSM - IEF Reserve	23215 22614	245
COSM Graduate Assistants - IEF Reserve	23215 22108	244
Counseling Center	26000 24671	389
Counseling, Kinesiology, and Special Education	11000 12404	73
Counseling, Kinesiology, and Special Education - IEF	23211 22413	212
Counseling, Kinesiology, and Special Education	23241 22434	273
Credit Card Costs	23203 3200	201
Criminal Justice & Health and Public Admin	11000 12502	76
Criminal Justice & Health and Public Admin	23241 22532	276
Criminal Justice & Health and Public Admin - IEF	23213 22519	226
Cross Country and Track - Women's	25000 25255	370
Curriculum and Learning	11000 12402	71
Curriculum and Learning	23241 22432	272
Curriculum and Learning - IEF	23211 22411	211
Custodial Services	11000 13304	113
CWAN Connections	23102 3100	198
Cycling Team	22519 2508	173
D2L (Desire 2 Learn)	22835 2830	186
Dalquest Research Station	22615 2600	176
Deferred Compensation Maskill	45519 5500	454
Degree Completion Scholarships	21015 1000	143
Degree Completion Scholarships (Athletics)	25000 25012	358
Dental Hygiene	11000 12504	79
Dental Hygiene	23241 22534	278
Dental Hygiene - IEF	23213 22522	229
Dental Hygiene Clinic	22504 2504	171
Dependent Education Assistance	23701 3700	316
Designated Buildings Insurance	23244 3200	296
Desire 2 Learn (D2L)	22835 2830	186
DFW Outreach	22016 2000	160
Dillard Business Admin	23241 22230	264
Dillard College of Business Administration	11000 12200	56
Dillard College of Business Administration	22209 2200	164
Dillard Distinguished Professor of Energy Finance	42258 2202	433
Dillard Distinguished Professor of Energy Management	42259 2203	434
Dillard Distinguished Professors	42245 2200	430
Dillard Energy Center	42256 2200	431
Dillard Special Fund	42241 2200	428
Director of Equity, Inclusion, and Multicultural Affairs	26000 24880	400
Disability Support Services	26000 24618	388
Distance Learning Instruction	23220 22005	260
Distance Line Charges	23220 23102	262

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Donor Data and Research	24105 4100	321
Donor Services and Scholarships	11000 14300	127
Donor Services and Special Projects	24306 4300	328
DP Bolin Piano Chair	42344 2302	436
Economics, Finance and General Business	11000 12202	59
Economics, Finance and General Business	23241 22232	266
Economics, Finance and General Business - IEF	23210 22212	206
Education Computer Labs	22405 2401	169
Education Incentive	23702 3700	317
Educational and General Reserve	11000 13002	107
Engineering	11000 12601	86
Engineering	23241 22631	283
Engineering - McCoy 5 Yr Grant WFACF	42643 2601	442
Engineering - McCoy Pathway Program	42635 2601	441
Engineering Program Expansion - McCoy Foundation	42622 2601	439
English Language Institute	22830 2830	184
English, Humanities, and Philosophy	11000 12701	97
English, Humanities, and Philosophy	23241 22731	290
English, Humanities, Philosophy - IEF	23214 22710	237
EURECA	22015 2000	159
EURECA - McCoy Foundation 3 Yr Grant	42624 2601	440
Evaluations & Assessment - Instructional Enhancement	22012 2000	156
Exercise Physiology (Athletic Training and Exercise Physiology)	11000 12508	84
Extended Education	23220 22830	261
Facilities - Building Maintenance	11000 13303	112
Facilities - Custodial Services	11000 13304	113
Facilities - General Services Administration	11000 13300	110
Facilities - General Services Maintenance	11000 13301	111
Facilities - Grounds Maintenance	11000 13305	116
Facilities - Purchased Utilities	11000 13306	118
Facilities - Utilities Maintenance	11000 13307	119
Facilities Project Management	23321 3300	307
Facility Services	23313 3300	302
Faculty Recruiting	22005 2000	151
Faculty Research Travel	22004 2000	150
Fain COFA - IEF Reserve	23212 22316	219
Fain Hall Rental	24828 4820	350
Family Day	26000 24826	394
Federal College Work Study FY 16-17	46420 4640	456
Finance (Economics, Finance, and General Business)	11000 12202	59
Financial Aid Office	11000 14640	129
Financial Aid Office	24640 4640	334
Follet - Bookstore	34800 4800	402
Food Service	34836 4830	418
Football - Men's	25000 25503	375
Foreign Languages	11000 12702	99
Foreign Languages	23241 22732	291
Foreign Languages - IEF	23214 22711	238
Fraternity Commons	24829 4820	351
Gallery Methods	22305 2301	167
Game Operations	25000 25015	361
General Business (Economics, Finance, and General Business)	11000 12202	59
General Counsel	21002 1000	136
General Maintenance	23315 3300	303

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General Remodel and Repair	23311 3300	301
General Science - IEF	23215 22624	255
General Services Administration	11000 13300	110
General Services Maintenance	11000 13301	111
Geology Professorship	42672 2604	445
Geosciences	11000 12604	91
Geosciences	23241 22634	286
Geosciences - IEF	23215 22618	249
Geosciences - Kimbell	42608 2604	438
Golf - Men's	25000 25504	376
Golf - Women's	25000 25256	371
Governmental Relations	21017 1000	144
Graduate Assistant Coaches	25000 25013	359
Graduate Programs Administration	11000 12100	55
Graduate Scholarships	22103 2100	162
Graduate Studies	22102 2100	161
Grant Development and Administration	22011 2000	155
Grounds Maintenance	11000 13305	116
Gunn College of Health Science and Human Services	11000 12500	74
Gunn Health Sciences	42515 2500	437
Hampstead House - 2504	34830 34840	411
Hampstead House - 2512	34830 34842	412
Hampstead House - 2514	34830 34843	413
Hampstead House - 2518	34830 34844	414
HEAF Equipment Unallocated	11110 13050	134
Health and Public Admin (Criminal Justice & Health and Public Admin)	11000 12502	76
Health Sci and Human Svcs Graduate Assists - IEF Reserve	23213 22107	221
Health Science and Human Services	11000 12500	74
Health Science and Human Services	22500 2500	170
Health Science and Human Services - IEF Reserve	23213 22517	224
Health Sciences - Gunn	42515 2500	437
History	11000 12704	100
History	23241 22734	292
History - IEF	23214 22713	239
Homecoming Activity	26000 24824	392
Honors Program	22810 2810	180
Honors Program (Redwine)	42810 2810	446
Honors Recognition Banquet	26000 24605	383
Housing - Bridwell Courts Apartments	34830 34836	409
Housing - Hampstead House - 2504	34830 34840	411
Housing - Hampstead House - 2512	34830 34842	412
Housing - Hampstead House - 2514	34830 34843	413
Housing - Hampstead House - 2518	34830 34844	414
Housing - Killingsworth Hall	34830 34832	406
Housing - Legacy Hall	34830 34838	410
Housing - McCullough Trigg Hall	34830 34834	408
Housing - Pierce Hall	34830 34833	407
Housing - Sundance Court Apartments	34835 4830	417
Housing - Sunwatcher Village Apartments	34833 4830	416
Housing - Taft House - 3311	34830 34847	415
Housing Administration	34830 34831	405
Housing Facilities Services	23323 3300	308
Human Resources	11000 13700	125
Human Resources	23700 3700	315

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Humanities (English, Humanities, and Philosophy)	11000 12701	97
Humanities and Social Sci Graduate Assistants - IEF Reserve	23214 22109	236
Humanities and Social Sciences	11000 12700	96
Humanities and Social Sciences	22700 2700	177
Information Technology	23103 3100	199
Institutional Advancement	24302 4300	326
Institutional Memberships	21006 1000	139
Institutional Research	21600 1600	147
Institutional Support	23008 3000	196
Intensive English Language Institute	22830 2830	184
Instructional Enhancement Fees (IEF):		
Accounting and MIS	23210 22211	205
Art	23212 22310	213
ATEP Supplies	23213 22529	235
Athletic Training	23213 22528	234
Athletic Training and Exercise Physiology	23213 22527	233
BAAS Department	23217 22414	258
Band Program	23212 22312	215
Biology	23215 22622	253
Chemistry	23215 22617	248
Choir Program	23212 22313	216
COBA Graduate Assistants Reserve	23210 22105	202
COBA Reserve	23210 22210	204
COBA STAR Lab	23210 22209	203
College Connection	23216 22810	257
Computer Science	23215 22616	247
COSM Graduate Assistants Reserve	23215 22108	244
COSM Reserve	23215 22614	245
Counseling, Kinesiology, and Special Education	23211 22413	212
Criminal Justice and Health & Public Admin	23213 22519	226
Curriculum and Learning	23211 22411	211
Dental Hygiene	23213 22522	229
Economics, Finance, and General Business	23210 22212	206
English, Humanities, Philosophy	23214 22710	237
Evaluations & Assessment	22012 2000	156
Fain COFA Reserve	23212 22316	219
Foreign Languages	23214 22711	238
General Science	23215 22624	255
Geosciences	23215 22618	249
History	23214 22713	239
HSHS Graduate Assistants Reserve	23213 22107	221
HSHS Reserve	23213 22517	224
HSS Graduate Assistants Reserve	23214 22109	236
Management, Marketing, and Legal Studies	23210 22213	207
Mass Communication	23212 22314	217
Mathematics	23215 22621	252
McCoy School of Engineering	23215 22615	246
Music	23212 22311	214
Music Accompaniment Fees	23212 22317	220
Nursing	23213 22524	231
Nursing Clinical Supervision	23213 22525	232
Physics	23215 22620	251
Planetarium	23215 22623	254
Political Science	23214 22714	240

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Instructional Enhancement Fees (continued):		
Prothro-Yeager COHSS Reserve	23214 22719	243
Psychology	23214 22715	241
Radiologic Sciences	23213 22520	227
Radiologic Sciences Clinical Supervision	23213 22521	228
Rainforest Study	23215 22625	256
Respiratory Care	23213 22523	230
Respiratory Care Clinical Travel	23213 22516	223
Science Equipment Warranty	23215 22619	250
Social Work	23213 22518	225
Social Work Clinical Travel	23213 22515	222
Sociology	23214 22716	242
Student Teaching	23211 22410	210
Theatre	23212 22315	218
West College of Education Graduate Assistants Reserve	23211 22106	208
West College of Education Reserve	23211 22409	209
Writing Proficiency	22013 2000	157
Instructional Reserve	11000 12002	53
Instructional Reserve	22010 2000	154
Insurance - Athletics	25000 25011	357
Insurance - Designated Buildings	23244 3200	296
Internal Auditor	11000 11200	52
Internal Auditor	21200 1200	146
International Education	22840 2840	187
International Recruiting	44622 4620	451
International Services	24621 4620	332
International Student Services	44620 4620	450
International Studies	22844 2840	189
JAMP - Joint Admission Medical Program	42652 2603	443
John and Nevils Wilson Professor	42007 2000	420
Killingsworth Hall	34830 34832	406
Kimbell Geosciences	42608 2604	438
Kinesiology (Counseling, Kinesiology, and Special Education)	11000 12404	73
Lalani Distinguished Professor Entrepreneurship	42268 2203	435
Lalani Entrepreneurship	42238 2203	426
Lamar D. Fain College of Fine Arts	11000 12300	64
Lamar D. Fain College of Fine Arts	22300 2300	165
Legacy Hall	34830 34838	410
Legal Studies (Management, Marketing, and Legal Studies)	11000 12203	61
Library	11000 12820	104
Library	22820 2820	181
Library Books	22823 2820	183
Library Media Telecommunications	22822 2820	182
Louis J. Rodriguez Professorship	42215 2200	421
M Club	45004 5000	452
M Raborn Center of Economics	42228 2202	422
Madera Professor	42236 2201	425
Mail Service	34870 4870	419
Management Services	23005 3000	195
Management, Marketing, and Legal Studies	11000 12203	61
Management, Marketing, and Legal Studies	23241 22233	267
Management, Marketing, and Legal Studies - IEF	23210 22213	207
Marketing	24204 4200	325
Marketing (Management, Marketing, and Legal Studies)	11000 12203	61

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Marketing and Public Information	11000 14200	126
Marketing and Public Information	24200 4200	322
Mass Communication	11000 12303	68
Mass Communication	23241 22333	270
Mass Communication - IEF	23212 22314	217
Mathematics	11000 12606	92
Mathematics	23241 22636	288
Mathematics - IEF	23215 22621	252
McCoy Engineering 5 Yr Grant WFACF	42643 2601	442
McCoy Engineering Pathway Program	42635 2601	441
McCoy Foundation Engineering Program Expansion	42622 2601	439
McCoy Foundation EURECA 3 Yr Grant	42624 2601	440
McCoy School of Engineering	11000 12601	86
McCoy School of Engineering	23241 22631	283
McCoy School of Engineering - IEF	23215 22615	246
McCullough Trigg Hall	34830 34834	408
Memberships	25000 25006	356
MIS (Accounting and MIS)	11000 12201	57
MORE Orientation	24821 4820	347
MSU Cycling Team	22519 2508	173
MSU Education Incentive	23702 3700	317
MSU Tuition Grant - Graduates	24646 4640	338
MSU Tuition Grant - Undergraduates	24645 4640	337
Museum	21012 1000	142
Music	11000 12302	66
Music	26000 22309	380
Music	23241 22332	269
Music - IEF	23212 22311	214
Music Accompaniment Fees - IEF	23212 22317	220
Mustangs Club	45004 5000	452
Mustangs Guarantee	24648 4640	339
New Student Orientation	26000 24825	393
Nursing	11000 12506	81
Nursing	23241 22536	280
Nursing - IEF	23213 22524	231
Nursing - Simulation Center	22510 2506	172
Nursing Clinical Supervision - IEF	23213 22525	232
On-Line Course Development	23220 22002	259
Operational Reserve	21008 1000	141
Payroll Office	11000 13500	122
Payroll Office	23500 3500	312
Pell Grants FY 16-17	46419 4640	455
Petroleum Geology - Bolin	42670 2604	444
Philosophy (English, Humanities, and Philosophy)	11000 12701	97
Physics	23241 22635	287
Physics - IEF	23215 22620	251
Physics (and Chemistry)	11000 12603	89
Pierce Hall	34830 34833	407
Planetarium - IEF	23215 22623	254
Police	11000 14690	133
Police and Parking	34690 4690	401
Political Science	11000 12705	101
Political Science	23241 22735	293
Political Science - IEF	23214 22714	240

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Post Office	34870 4870	419
President's Office	11000 11100	51
President's Office	21000 1000	135
Print Shop and Supply	24202 4200	324
Prothro-Yeager COHSS - IEF Reserve	23214 22719	243
Provost Office	22000 2000	148
Provost Operating Reserve	22007 2001	152
Psychology	11000 12706	102
Psychology	23241 22736	294
Psychology - IEF	23214 22715	241
Public Information	11000 14200	126
Public Information	24200 4200	322
Purchased Utilities	11000 13306	118
Purchasing and Contract Management	11000 13600	124
Purchasing and Contract Management	23600 3600	314
QEP EURECA	22015 2000	159
Raborn Center of Economics	42228 2202	422
Radiologic Sciences	11000 12503	77
Radiologic Sciences	23241 22533	277
Radiologic Sciences - IEF	23213 22520	227
Radiologic Sciences Clinical Supervision - IEF	23213 22521	228
Rainforest Study - IEF	23215 22625	256
Recreational Sports	26000 24700	390
Redwine Honors Program Operating	42810 2810	446
Redwine Honors Program Scholarships	42812 2810	447
Registrar's Office	11000 12881	105
Registrar's Office	22880 2880	190
Research Development	11000 12004	54
Respiratory Care	11000 12505	80
Respiratory Care	23241 22535	279
Respiratory Care - IEF	23213 22523	230
Respiratory Care Clinical Travel - IEF	23213 22516	223
Retiree Group Insurance - Local	23405 3400	310
Retiree Insurance - Local	11000 13402	121
Retiree Insurance - State	11000 13401	120
Rugby Team	26000 24842	399
Safety	23308 3300	299
Sam Rugely Distinguished Professor of Energy Accounting	42257 2201	432
SBDC	11000 12205	63
SBDC Fed FY 16	42240 2205	427
SBDC Fed FY 17	42242 2205	429
SBDC Wichita County	42231 2205	424
Science and Mathematics	11000 12600	85
Science and Mathematics	22600 2600	174
Science Equipment Warranty - IEF	23215 22619	250
SEOG FY 16-17	46421 4640	457
Shuttle Services	23305 3300	298
Sikes House Operations	21004 1000	138
Sikes Lake Center Operations	34804 4800	404
Simulation Center	22510 2506	172
Small Business Development Center	11000 12205	63
Soccer - Men's	25000 25502	374
Soccer - Women's	25000 25251	366
Social Work	11000 12501	75

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Social Work	23241 22531	275
Social Work - IEF	23213 22518	225
Social Work Clinical Travel - IEF	23213 22515	222
Sociology	11000 12707	103
Sociology	23241 22737	295
Sociology - IEF	23214 22716	242
Softball - Women's	25000 25252	367
Speakers and Issues	21018 1000	145
Special Education (Counseling, Kinesiology, and Special Education)	11000 12404	73
Sports Information	25000 25001	352
Steel Pan Ensemble - Winterguard	26000 22300	378
Student Activities	24827 4820	349
Student Affairs - Associate VP	11000 14630	128
Student Affairs - Associate VP	24630 4630	333
Student Affairs and Enrollment Management	24600 4600	330
Student Development	26000 24841	398
Student Government	26000 24607	385
Student ID and Handbook	26000 24608	386
Student Service Fee Reserve	26000 24005	382
Student Success Series	26000 24840	397
Student Support Services Grant FY17	42861 2860	448
Student Teaching - IEF	23211 22410	210
Summer Camp Programs	24601 4600	331
Sundance Court Apartments	34835 4830	417
Sunwatcher Village Apartments	34833 4830	416
Taft House - 3311	34830 34847	415
Teaching and Learning Resource Center	22105 2100	163
Telecommunications	23105 3100	200
Tennis - Men's	25000 25501	373
Tennis - Women's	25000 25253	368
Testing Services	11000 14660	132
Testing Services	24660 4660	343
Texas Grants THECB	46425 4640	458
Theatre	11000 12304	69
Theatre	23241 22334	271
Theatre - IEF	23212 22315	218
Theatre Production	22304 2304	166
Tier II International Contracts	23002 3000	194
TPEG Non-Resident	24644 4640	336
TPEG Resident	24643 4640	335
TRS Surcharge	23404 3400	309
Tuition Rebates	23247 3200	297
UGROW	22602 2600	175
Ultimate Frisbee Club	26000 24828	396
Undergraduate Research	22014 2000	158
Unemployment/Workers Comp	11000 13501	123
Unemployment/Workers Comp	23501 3500	313
University Advancement and Public Affairs	24000 4000	318
University Advancement and Public Affairs Reserve	24002 4000	319
University Police	11000 14690	133
University Police and Parking	34690 4690	401
University Programming Board	26000 24823	391
University Support	21007 1000	140
Utilities Maintenance	11000 13307	119



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Viewbook	24651 4650	341
Vinson Health Center	26000 24615	387
Voices Magazine	26000 22709	381
Volleyball - Women's	25000 25254	369
VP for Administration and Finance	11000 13000	106
VP for Administration and Finance	23000 3000	193
VP for Student Affairs and Enrollment Management	24600 4600	330
VP for University Advancement and Public Affairs	24000 4000	318
VP for University Advancement and Public Affairs Reserve	24002 4000	319
Wai-Kun Yearbook	24820 4820	346
Webmaster	24201 4200	323
Website Maintenance	25000 25014	360
Wellness Center Operations	24703 4700	345
West Campus Annex	23318 3300	306
West College of Education	11000 12400	70
West College of Education	22400 2400	168
West College of Education - IEF Reserve	23211 22409	209
West College of Education Graduate Assistants - IEF Reserve	23211 22106	208
Wichita Falls Museum of Art at MSU	21012 1000	142
Wichitan	26000 22308	379
Writing Center Tutors	22714 2701	178
Writing Proficiency - Instructional Enhancement	22013 2000	157
Writing Proficiency Program	22001 2000	149

