

Angelo State University

Member, Texas Tech University System



Operating Budget
For the Fiscal Year Beginning
September 1, 2017

OPERATING BUDGET

ANGELO STATE UNIVERSITY

**For The Fiscal Year Beginning
September 1, 2017**

Angelo State University

OPERATING BUDGET FOR 2017-2018

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BUDGET PROCEDURES AND GUIDELINES

FISCAL YEAR 2018

The Fiscal Year 2018 Budget has been structured to insure compliance with State law and all regulations of the Board of Regents, The Texas Tech University System, and Angelo State University.

Budget allocation categories are as follows:

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

BUDGET GUIDELINES:

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

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

Section 6.03 EXCESS OBLIGATIONS PROHIBITED.

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

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

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

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

Angelo State University
BUDGET PROCEDURES AND GUIDELINES
FISCAL YEAR 2018

- E. Period of Funding: The funds made available in the Fiscal Year 2018 Budget are for the period of September 1, 2017 through August 31, 2018, and may not be used for any other period.
- F. The unused budgeted amounts for Unclassified and Classified Regular salary funds are transferred to the University's contingency funds and their use is subject to the approval of the President. These contingency funds are used as follows:
 - 1. Vacation – The payment of accrued vacation associated with any termination of employment in a departmental account.
 - 2. Overlap in Employment – The payment of wages for an overlap in employment (maximum of two weeks) for a new employee replacing a terminating employee will be considered on an individual basis. The overlap in employment must be approved through the appropriate administrative channels.
 - 3. Temporary Help – The payment of wages for temporary help to do the specific work of an unfilled position or in the absence of the permanent employee (the hourly rate and total expenditure must be less than that which would be incurred for the permanent employee). The use of temporary help must be approved through the appropriate administrative channels.
- G. In no instance may the budget adjustments be used as the funding source for any raises (Faculty or Regular Employee) or new staff positions without approval by the President.
- H. All budget adjustments made during the year will be considered non-permanent in nature, unless specifically noted as permanent. Any budget adjustments, whether permanent or non-permanent, do not take precedence over the annual budget request process where additional adjustments may be made.
- I. Budget adjustments for grant accounts will be approved based on compliance with the individual grant award and after it has been reviewed by the Grants Manager.
- J. The staff employees named by line item in this budget represent the University's planned staffing. These appointments do not constitute employment contracts.

Angelo State University

SCHEDULE A

SUMMARY OF ESTIMATED INCOME AND BUDGET REQUIREMENTS 2017-2018

	ESTIMATED BALANCE 9/1/17	ESTIMATED REVENUE 2017-18	ESTIMATED FUNDS AVAILABLE	ESTIMATED BUDGET REQUIREMENTS 2017-18	ESTIMATED BALANCE 8/31/18
Educational and General	\$ 2,025,762	\$ 42,132,270	\$ 44,158,032	\$ 42,132,270	\$ 2,025,762
Educational and General-HEAF	4,476,475	5,320,102	9,796,577	5,320,102	4,476,475
Total Educational and General	<u>\$ 6,502,237</u>	<u>\$ 47,452,372</u>	<u>\$ 53,954,609</u>	<u>\$ 47,452,372</u>	<u>\$ 6,502,237</u>
Designated Funds					
Designated Tuition Fee	\$ 2,205,028	\$ 21,101,639	\$ 23,306,667	\$ 21,101,639	2,205,028
Other Designated Funds	8,451,914	20,486,935	28,938,849	20,486,935	8,451,914
Total Designated Funds	<u>\$ 10,656,942</u>	<u>\$ 41,588,574</u>	<u>\$ 52,245,516</u>	<u>\$ 41,588,574</u>	<u>\$ 10,656,942</u>
Auxiliary Funds					
Student Service Fee	\$ 134,492	\$ 1,314,416	\$ 1,448,908	\$ 1,314,416	\$ 134,492
Intercollegiate Athletics	(1,058,935)	5,996,466	4,937,531	5,996,466	(1,058,935)
Recreation Sports Fee	519,035	1,246,944	1,765,979	1,246,944	519,035
Outdoor Facility Conservation Fee	27,037	280,012	307,049	280,012	27,037
Public Safety & Transportation	97,578	621,200	718,778	621,200	97,578
Ram Page	-	62,715	62,715	62,715	-
University Center Fee	11,097	1,197,750	1,208,847	1,197,750	11,097
Medical Service Fee	109,696	754,358	864,054	754,358	109,696
Residence Life Operations	238,192	11,668,613	11,906,805	11,668,613	238,192
Food Service Operations	2,823,763	5,504,996	8,328,759	5,504,996	2,823,763
Bookstore Operations	-	315,000	315,000	315,000	-
Camps and Conferences	33,497	455,660	489,157	455,660	33,497
Program Office	136,056	342,000	478,056	342,000	136,056
Total Auxiliary Funds	<u>\$ 3,071,508</u>	<u>\$ 29,760,130</u>	<u>\$ 32,831,638</u>	<u>\$ 29,760,130</u>	<u>\$ 3,071,508</u>
Trust Funds	-	386,816	386,816	386,816	-
Restricted Funds	-	812,164	812,164	812,164	-
Total All Funds	<u><u>\$ 20,230,687</u></u>	<u><u>\$ 120,000,056</u></u>	<u><u>\$ 140,230,743</u></u>	<u><u>\$ 120,000,056</u></u>	<u><u>\$ 20,230,687</u></u>

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2017-2018

EDUCATIONAL AND GENERAL APPROPRIATIONS

Out of General Revenue Fund

Educational and General State Support	\$ 27,306,691
Add: Supplemental Appropriation for FICA-Fund 1	2,259,013
Supplemental Appropriation for ORP-Fund 1	<u>1,782,109</u>
Total General Revenue Appropriations	\$ 31,347,813

Estimated Other Educational and General Funds

To Be Collected By University: Net, Less Refunds and Uncollectibles

State Tuition:

Fall Semester	\$ 5,251,091	
Spring Semester	4,665,339	
First Summer Term	711,506	
Second Summer Term	<u>317,242</u>	\$ 10,945,178
Graduate Tuition Premium		
Fall Semester	\$ 483,503	
Spring Semester	483,075	
First Summer Term	175,275	
Second Summer Term	<u>19,238</u>	1,161,091
Doctoral Tuition Premium		
Fall Semester	\$ 49,253	
Spring Semester	47,450	
First & Second Summer Terms	<u>29,850</u>	126,553

Remissions and Exemptions

Valedictorians		
Texas Tomorrow Fund		
Veterans		
Reciprocal Education Exchange		
Blind and Deaf		
Resident Status		
Senior Citizens		
Children of Disabled Firemen		
Clinical Preceptors		
Child of Prof. Nursing Fac/Staff		
Less: Transfer to Texas Public Education Grants-Scholarship	\$ (1,619,827)	
Transfer to Texas Public Education Grants-Loan	(11,570)	
Net State Tuition		10,601,425

Sales and Services:

Ranch	143,032
Depository Interest on Local Funds	<u>40,000</u>

Total Estimated Local Educational and General Funds \$ 10,784,457

SUB-TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 42,132,270

STATE GIFTS & CONTRACTS -

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

TOTAL ESTIMATED INCOME - EDUCATIONAL AND GENERAL \$ 47,452,372

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2017-2018

DESIGNATED FUNDS

Designated Tuition Fee

Local Tuition:			
Fall Semester	\$ 10,693,240		
Spring Semester	9,500,089		
First Summer Term	1,432,135		
Second Summer Term	<u>727,331</u>	\$ 22,352,795	
Transfer Ram Fin Aid		(2,129,451)	
Endowment Income		100,000	
Junell Center - Merchandise Sales		1,000	
Mail Services - Resale		500	
Mail Services - Postage Sales		10,000	
Dinner Theatres		10,000	
Ticket Fees		500	
Junell Center		8,000	
HigherOne Commission		15,000	
OneCard Replacement Fee		7,000	
Rambucks		5,000	
Arts at Angelo State University		24,000	
SOAR		50,000	
Licensing Royalties		40,000	
Lease Revenue		35,000	
Mail Services		100,000	
Late Registration Fee		30,000	
Miscellaneous Income		4,000	
Interest Income		9,000	
Transfers to Other Funds			
Athletics		(1,009,163)	
Transfer from Other Funds			
Indirect Costs to Auxiliaries	\$ 1,313,458		
Bookstore Commission	<u>125,000</u>	<u>1,438,458</u>	
Total Designated Tuition Fee			\$ 21,101,639
Instructional Enhancement Fee			
Fall Semester	\$ 916,529		
Spring Semester	824,478		
First Summer Term	148,540		
Second Summer Term	<u>76,768</u>	\$ 1,966,315	
Advising Center Fee			
Fall Semester	\$ 149,137		
Spring Semester	130,076		
First Summer Term	22,409		
Second Summer Term	<u>17,374</u>	318,996	
International Education Fee		49,253	
Installment and Records Fee			
Installment Fee	\$ 115,000		
Late Installment Fee	75,000		
Reinstatement Fee	<u>2,000</u>	192,000	
Library Fees:			
Fall Semester	\$ 805,050		
Spring Semester	724,195		
First Summer Term	130,473		
Second Summer Term	67,431		
Fees-ELLI	7,000		
Other Library Services	600		
Library Fines	3,500		
Lost Books	1,000		
Food Service Commissions	<u>3,500</u>	1,742,749	
Distance Education Fee:			
Fall Semester	\$ 954,994		
Spring Semester	1,052,282		
First Summer Term	354,343		
Second Summer Term	<u>135,518</u>	2,497,137	

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2017-2018

DESIGNATED FUNDS (Continued)

Financial & Records Service Fee		
Fall Semester	\$ 989,652	
Spring Semester	887,933	
First Summer Term	159,973	
Second Summer Term	<u>82,677</u>	2,120,235
Technology Services		
Fall Semester	\$ 2,172,287	
Spring Semester	1,937,097	
First Summer Term	294,614	
Second Summer Term	153,624	
Fees ELLI	22,500	
Fees Howard College Direct Path Program	375	
IT Library Equipment Fines	750	
Communication Services	1,000	
Interest Income	<u>4,000</u>	4,586,247
International Student Service Fee		
Fall Semester	\$ 45,000	
Spring Semester	41,250	
First Summer Term	1,875	
Second Summer Term	1,875	
Non-Immigrant Health Insurance	75,000	
Fees ELLI	<u>11,625</u>	176,625
Education Course Fees		
Graduate Internship Fee	\$ 82,200	
Out of Area Student Teaching Fee	<u>18,000</u>	100,200
Undergraduate Research Fee		
Fall Semester	\$ 77,278	
Spring Semester	66,855	
First Summer Term	9,685	
Second Summer Term	<u>7,249</u>	\$ 161,067
International Student Application Fee		17,500
Admissions Application Fee		180,000
Testing Center		
Testing Center	<u>46,185</u>	46,185
Physical Therapy Application Fee		7,600
Graduate School Application Fee		51,308
ASU-SAJC Available Fund		9,000
Chancellor's Council Available Fund		23,145
LeBoutillier Available Fund		7,500
C. J. Davidson Available Fund		33,000
Charitable Trust Available Fund		48,260
Harte Foundation Available Fund		68,900
Rams Financial Aid		2,129,451
Texas Public Education Grants-Scholarships Resident	\$ 1,573,546	
Texas Public Education Grants-Scholarships Non-Resident	<u>57,851</u>	\$ 1,631,397
Physical Therapy Service		1,600
Development		37,000
Indirect Cost Revenue		69,783
Concho River Review		1,000
Alumni Billings		43,800
DIR Billings		600,000
Planetarium		3,936
Foreign Language Festival		4,000
Instrumental Music Camp		50,485
Deer Hunt - Research Program		25,200
Pearl of the Concho Writing Project		5,485
Ag Judging Contests and Clinics		25,000
Meat Lab Sales		148,691
Computer Science Camp		900
HEW Student Consumer Information Service and Audit		10,000

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2017-2018

DESIGNATED FUNDS (Continued)

International Services			
Workshops, Clinics	\$ 50,000		
Passport Fees	8,000		
ELL Institute	<u>317,985</u>	375,985	
UIL Regional Meet			
UIL Regional Meet	80,000		
Miscellaneous Income	20,000		
Interest Income	<u>-</u>	100,000	
International Studies			
International Studies Program	\$ 15,000		
International Studies - Costa Rica	\$ 75,000		
International Studies - Italy, Greece	220,000		
International Studies - College of Education	120,000		
International Studies - United Kingdom	75,000		
International Studies - Germany Business	75,000		
International Studies - Italy	120,000		
International Studies-Romania	<u>120,000</u>	<u>820,000</u>	<u>20,486,935</u>
TOTAL DESIGNATED FUNDS			<u><u>\$ 41,588,574</u></u>

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2017-2018

AUXILIARY ENTERPRISES

Student Service Fee

Student Service Fees:			
Fall Semester	\$	1,652,639	
Spring Semester		1,482,324	
First Summer Term		257,704	
Second Summer Term		137,642	\$ 3,530,309
Ram Roundup Camp Fees			
Transfers to Other Funds			\$ 50,000
Athletics		(2,230,486)	
Ram Page		(35,407)	
			<u>(2,265,893)</u> \$ 1,314,416

Intercollegiate Athletics

Athletic Fee			
Fall Semester	\$	1,146,780	
Spring Semester		1,010,665	
Summer I Semester		105,872	
Summer II Semester		73,975	\$ 2,337,292
Activity Fee-Faculty & Staff			\$ 8,000
All Sports Tickets			73,000
Football Season Tickets			36,375
Football Gate Receipts			66,850
NCAA Basketball Distribution			8,200
Basketball Gate Receipts - Men			7,000
Basketball Season Tickets			15,000
Track Gate Receipts			5,800
Baseball Season Tickets			1,500
Baseball Gate Receipts			8,400
Athletic Foundation - Special			32,000
Basketball Gate Receipts - Women			7,000
Soccer			3,200
Softball			6,000
Softball Season Pass			200
Volleyball			8,500
Women's Volleyball Season Pass			500
Web Advertising			4,500
Athletic Sponsorships			125,000
Merchandise Sales-Athletics			1,500
Transfer from Other Funds			
Transfer from Student Service Fee			2,230,486
Transfer from Designated Tuition Fee			1,010,163
			<u>5,996,466</u>

Recreation Sports Fee

Recreation Sports Fees:			
Fall Semester	\$	544,284	
Spring Semester		480,636	
First Summer Term		58,500	
Second Summer Term		43,524	\$ 1,126,944
Fees-ELLI			6,000
Howard College Direct Path Program			1,000
Urec Membership			2,000
Urec Program Fees			2,000
Facilities Use			28,000
Other Income, Workshops			80,000
Miscellaneous			1,000
			<u>1,246,944</u>

Outdoor Facility Conservation Fee

Outdoor Facility Conservation Fee:			
Fall Semester	\$	136,724	
Spring Semester		120,735	
First Summer Term		12,932	
Second Summer Term		9,621	\$ 280,012

Public Safety & Transportation

Public Safety & Transportation:			
Parking Fees (Permits)	\$	520,000	
Parking Fines		101,200	\$ 621,200

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2017-2018

AUXILIARY ENTERPRISES (Continued)

Ram Page

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

University Center

University Center Fees:		
Fall Semester	\$ 386,855	
Spring Semester	341,616	
First Summer Term	83,159	
Second Summer Term	61,870	
		\$ 873,500
Facilities Rental-Taxable		5,000
Facilities Rental-Outsourced (Credit Union)		43,000
Food & Drink Vending		120,000
Fax Machines		250
Copy Machine Income		1,000
Transfer To Other Funds		
Program Office		(340,000)
Transfer from Other Funds		
Bookstore	\$ 190,000	
Food Service	305,000	
		495,000
		1,197,750

Medical Service Fee

Fall Semester	\$ 354,461	
Spring Semester	313,011	
First Summer Term	49,820	
Second Summer Term	37,066	
		754,358
		754,358

Residence Life Operations

Residence Halls		
Plaza Verde	\$ 2,151,914	
Concho Hall	627,980	
Carr Residence Hall	290,224	
Vanderventer Apartments	687,132	
Texan Hall	3,099,546	
Robert Massie Residence Hall	703,457	
Centennial Village	3,069,576	
Mary Massie Residence hall	703,457	
		\$ 11,333,286
Howard College Direct Path		17,622
Contract Breakage Fee		3,200
Dorm Damages		12,000
Other Dorm Income		10,000
Dorm Cleaning		2,500
Guest Housing		8,000
Housing Application Fee		275,000
Guest Housing-UBI		2,000
Miscellaneous Income		5
Interest Income		5,000
		11,668,613

Food Service Operations

Cafeteria	\$ 5,042,009	
Commuter Meal Plans	205,987	
Commissions	250,000	
Interest Income	7,000	
		5,504,996

Bookstore Operations

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

Summer Conferences	\$ 455,660	455,660
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Program Office

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

TOTAL ESTIMATED INCOME - AUXILIARY ENTERPRISES

\$ 29,760,130

TRUST FUNDS

Angelo State University
SCHEDULE B
ESTIMATED INCOME FROM ALL SOURCES 2017-2018

Carr Foundation Trust Estate Expense Account		\$ 386,816
TOTAL TRUST FUNDS		<u>\$ 386,816</u>
<u>RESTRICTED FUNDS</u>		
Davidson Chair in Nursing	35,373	
Davidson Chair in Agriculture	47,678	
Small Business Development Center	319,666	
Physical Therapy Program	1,950	
Special Contributions	23,939	
TitleV-Co Op-ED	135,794	
CPRIT-Ross	200,735	
Joint Admission Medical Program	6,551	
SAHF- VISTA Intermediary Program	40,478	
		<u>\$ 812,164</u>
TOTAL ESTIMATED INCOME - RESTRICTED FUNDS		<u>\$ 812,164</u>
ESTIMATED INCOME FROM ALL SOURCES		<u>\$ 120,000,056</u>

Angelo State University
SCHEDULE B-1
INFORMATIONAL LISTING OF APPROPRIATED FUNDS 2017-2018

EDUCATIONAL AND GENERAL APPROPRIATIONS

	<u>APPROPRIATION</u>
A. GOAL: INSTRUCTION/OPERATIONS	
Operations Support	\$ 20,179,225
Teaching Experience Supplement	853,442
Staff Group Insurance	1,994,095
Texas Public Education Grants	1,550,547
Organized Activities	155,433
Hold Harmless	2,060,260
B. GOAL: INFRASTRUCTURE SUPPORT	
E&G Space Support	3,705,001
Tuition Revenue Bond Retirement	4,381,690
Small Institution Supplement	78,750
C. GOAL: SPECIAL ITEM SUPPORT	
Center for Academic Excellence	207,766
College of Nursing & Allied Health	666,514
Small Business Development Center	97,147
Center for Fine Arts	26,707
Management, Instruction, and Research Center	122,968
Institutional Enhancement	3,883,532
Freshman College	733,165
D. GOAL: RESEARCH DEVELOPMENT FUND	
Comprehensive Research Fund	18,804
TOTAL EDUCATIONAL AND GENERAL APPROPRIATIONS	\$ 40,715,046

Angelo State University
SCHEDULE C
SUMMARY OF ESTIMATED BUDGET REQUIREMENTS 2017-2018

	Total Required	Salary	Maintenance and Operation	To Be Paid	
				General Revenue	Local Funds
EDUCATIONAL AND GENERAL					
GOAL A. INSTRUCTION/OPERATIONS					
STRATEGIES A.1.1 thru A.1.5					
Institutional Support	\$ 2,580,178	\$ 2,433,052	\$ 147,126	\$ 2,580,178	\$ -
Student Services	1,059,902	1,059,902	-	1,059,902	
Staff Benefits	7,224,385		7,224,385	4,094,045	3,130,340
Resident Instruction:					
Teaching Salaries Only	16,529,807	16,529,807		9,033,722	7,496,085
Departmental Operating Expense	1,525,958	925,927	600,031	1,525,958	
Academic Administration	889,708	889,708	-	889,708	
Organized Activities	143,032	52,220	90,812		143,032
Library	465,274	465,274		465,274	
Research	96,620	96,620		96,620	
Public Service	20,180	20,180		20,180	
Scholarships	15,000		15,000	-	15,000
GOAL B. INFRASTRUCTURE SUPPORT					
STRATEGIES B.1.1 thru B.1.2					
Physical Plant Operation and Maintenance:					
Facilities Management	211,120	204,120	7,000	211,120	
Building Maintenance	656,625	656,625		656,625	
Custodial Services	8,083	8,083		8,083	
Grounds Maintenance	382,561	382,561	-	382,561	
Utilities	185,544	163,903	21,641	185,544	
Tuition Revenue Bond	4,381,690		4,381,690	4,381,690	
GOAL C. SPECIAL ITEM SUPPORT					
STRATEGIES C.1.1 thru C.3.1					
Special Items					
Management, Instruction,					
Research Center	122,968	49,552	73,416	122,968	
Center for Academic Excellence	207,766	196,967	10,799	207,766	
Small Business Development Center	97,147	95,407	1,740	97,147	
Center for Fine Arts	26,707	-	26,707	26,707	
Institutional Enhancement	3,883,532	3,883,532	-	3,883,532	
College of Nursing & Allied Health	666,514	446,392	220,122	666,514	
Freshman College	733,165	699,815	33,350	733,165	
Goal D. RESEARCH DEVELOPMENT FUND					
STRATEGIES D.1.1					
Research Funds	18,804		18,804	18,804	
TOTAL EDUCATIONAL AND GENERAL	\$ 42,132,270	\$ 29,259,647	\$ 12,872,623	\$ 31,347,813	\$ 10,784,457
STATE PASS THRU					
	\$ -	\$ -		\$ -	
EDUCATIONAL AND GENERAL - HEAF	\$ 5,320,102		\$ 5,320,102	\$ 5,320,102	
DESIGNATED TUITION FEE	\$ 21,101,639	\$ 7,921,797	\$ 13,179,842		\$ 21,101,639
DESIGNATED INCOME - OTHER	20,486,935	8,240,405	12,246,530		20,486,935
STUDENT SERVICE FEE	1,314,416	139,891	1,174,525		1,314,416
INTERCOLLEGIATE ATHLETICS - GENERAL	5,996,466	2,221,008	3,775,458		5,996,466
RECREATION SPORTS FEE	1,246,944	558,400	688,544		1,246,944
OUTDOOR FACILITY DEBT SERVICE FEE	280,012	-	280,012		280,012
PUBLIC SAFETY & TRANSPORTATION	621,200	277,279	343,921		621,200
RAM PAGE	62,715	35,415	27,300		62,715
UNIVERSITY CENTER FEE - STUDENT PROGRAM	1,197,750	367,022	830,728		1,197,750
MEDICAL SERVICE FEE	754,358	191,964	562,394		754,358
RESIDENCE LIFE OPERATIONS	11,668,613	1,597,072	10,071,541		11,668,613
FOOD SERVICE OPERATIONS	5,504,996	68,142	5,436,854		5,504,996
BOOKSTORE OPERATIONS	315,000	-	315,000		315,000
CAMPS AND CONFERENCES	455,660	181,222	274,438		455,660
PROGRAM OFFICE	342,000	147,852	194,148		342,000
TRUST FUNDS	386,816	189,887	196,929		386,816
RESTRICTED FUNDS	812,164	675,663	136,501		812,164
TOTAL ESTIMATED BUDGET REQUIREMENTS	\$ 120,000,056	\$ 52,072,666	\$ 67,927,390	\$ 36,667,915	\$ 83,332,141

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Office of the President						
0010-32100						
999948	12.0	Brian J. May, President (Plus Housing, Utilities and Supplement)	65,945 (25)			0.2488
999852	12.0	Jessica Ryan Kramer, Administrative Assistant		39,494 (100)		1.0000
	12.0	Longevity Pay		2,246		
Total Office of the President			65,945	41,740		1.2488

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Office Finance and Administration 0010-32280						
999949	12.0	Angelina W. Wright, Vice Pres for Finance & Admin	171,474 (100)			1.0000
	12.0	Longevity Pay		3,240		
Total Office Finance and Administration			171,474	3,240		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Ofc Student Affairs Enrollment Mgmt 0010-33020						
999851	12.0	Judy G. Polunsky, Senior Administrative Asst		40,577 (100)		1.0000
	12.0	Longevity Pay		1,320		
Total Ofc Student Affairs Enrollment Mgmt				41,897		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Communications and Marketing						
0010-33100						
999969	12.0	Rebekah Fay Brackin, Dir of Comm & Marketing	40,000 (50)			0.5000
999180	12.0	Thomas G. Nurre, News/Information Specialist		46,854 (100)		1.0000
998915	12.0	Brittney Jae Miller, Marketing Specialist		35,006 (100)		1.0000
998933	12.0	Brandon D. Whitford, Multimedia Specialist		41,995 (100)		1.0000
	12.0	Longevity Pay		2,100		
Total Communications and Marketing			40,000	125,955		3.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Office of Accountability 0010-33125						
998928	12.0	Charles J. Simons, Data Analyst	50,462 (100)			1.0000
998582	12.0	Austin B. Hobbs, Institutional Research Asst		37,670 (100)		1.0000
	12.0	Longevity Pay		2,400		
Total Office of Accountability			50,462	40,070		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Payroll Services						
0010-33290						
999704	12.0	Duane Thomas Pruitt, Dir of Budget/Payroll Svcs	74,593 (100)			1.0000
999726	12.0	Shonda L. Brooks, Payroll Coordinator		43,582 (100)		1.0000
999004	12.0	Robin Suzan Sebolt, Payroll Clerk II		29,711 (100)		1.0000
999878	12.0	Thomas Wayne Watson, Payroll Clerk I		27,589 (100)		1.0000
	12.0	Longevity Pay		4,080		
Total Payroll Services			74,593	104,962		4.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Controller's Office 0010-33300						
999758	12.0	Janet E. Coleman, Dir of Accounting	80,000 (100)			1.0000
999958	12.0	Denise H. Brodnax, Exec Dir and Controller	51,217 (50)			0.5000
999990	12.0	Carrie L. Whitesell, Accountant		20,400 (50)		0.5000
998910	12.0	Connie Brown, Asst Accounts Payable Mgr		39,529 (100)		1.0000
999879	12.0	Molly G. Ybarra, Office Coordinator I		28,000 (100)		1.0000
999999	12.0	Diana L. Johnston, Accounting Clerk II		31,852 (100)		1.0000
999998	12.0	Janet Marie Duggan, Accounting Clerk I		25,500 (100)		1.0000
999937	12.0	Margarite Ruth Stokes, Accounting Clerk I		24,480 (100)		1.0000
	12.0	Longevity Pay		12,240		
Total Controller's Office			131,217	182,001		7.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT Materials Management Office 0010-33319						
999915	12.0	Helen L. Johnson, Energy & Materials Audit Coord		36,822 (100)		1.0000
998702	12.0	Elicia K. Rankin, Property Manager/Accountant		38,000 (100)		1.0000
999776	12.0	Robert A. Garcia, Procurement Specialist		46,043 (100)		1.0000
998839	12.0	Whitni Sauer Cary, Materials & Contracts Coord		34,625 (100)		1.0000
999787	12.0	Craig E. Koehler, Materials Handling Assistant		29,502 (100)		1.0000
999936	12.0	Seth E. Lacy, Materials Handling Assistant		30,500 (100)		1.0000
999934	12.0	Hector G. Rios, Materials Handling Assistant		31,087 (100)		1.0000
999917	12.0	Jordan Barrett Swiderski, Materials Handling Assistant		23,970 (100)		1.0000
	12.0	Longevity Pay		15,840		
Total Materials Management Office				286,389		8.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Purchasing Office 0010-33320						
999916	12.0	Jamie L. Huff, Purchasing Assistant		26,325 (100)		1.0000
999918	12.0	Stacey S. Sauer, Buyer/HUB Coord Asst		32,455 (100)		1.0000
	12.0	Longevity Pay		1,560		
Total Purchasing Office				60,340		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Human Resources Office						
0010-33330						
999723	12.0	Jessica M. Harlin, HR Specialist		32,867 (100)		0.7500
998834	12.0	Luann Emma McCorkle, HR Specialist		37,707 (100)		1.0000
999709	12.0	Marie-Clare V. Prisco, HR Specialist		34,625 (100)		1.0000
998526	12.0	Erika Lyndi Scobel, HR Specialist		37,707 (100)		1.0000
998491	12.0	Rebecca Sue Sparks, HR Assistant		32,205 (100)		1.0000
998955	12.0	Michelle M. Newell, Office Coordinator I		27,316 (100)		1.0000
	12.0	Longevity Pay		5,520		
Total Human Resources Office				207,947		5.7500

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
Print Shop 0010-33350						
999774	12.0	Henry H. Begil, Print Shop Supervisor	52,816 (100)			1.0000
999528	12.0	Aaron A. Carrillo, Printer		35,577 (100)		1.0000
997773	12.0	Ervin Lee Halfmann, Printer		27,753 (100)		1.0000
	12.0	Longevity Pay		5,880		
	12.0	M & O Budget Pool			1,000	
Total Print Shop			52,816	69,210	1,000	3.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL INSTITUTIONAL SUPPORT						
University Police 0010-33640						
999493	12.0	Marcus G. West, Police Lieutenant	72,500 (100)			1.0000
999961	12.0	James E. Adams, Dir of Pub Saf/Chief of Police	98,000 (100)			1.0000
998180	12.0	Sammy Machuca Prieto, Police Sergeant		53,000 (100)		1.0000
999498	12.0	Clayton Robert Wieting, Police Sergeant		53,000 (100)		1.0000
999057	12.0	David Valdez Martinez, Police Corporal		47,500 (100)		1.0000
999495	12.0	Tina Stacey Burks, Police Officer II		43,866 (100)		1.0000
999494	12.0	Brian S. Hatch, Police Officer II		48,000 (100)		1.0000
999497	12.0	Eddie S. Rodriguez, Police Officer II		48,000 (100)		1.0000
997480	12.0	Samantha N. Rodriguez, Police Officer II		43,866 (100)		1.0000
999499	12.0	Juan R. Soto, Police Officer II		39,400 (90)		0.8982
999500	12.0	Roland Tijerina, Police Officer II		46,000 (100)		1.0000
999503	12.0	Sierra Bree Darnell, Police Dispatcher		29,961 (100)		1.0000
999501	12.0	James W. Jones, Police Dispatcher		29,961 (100)		1.0000
998039	12.0	Amy S. Thomas, Police Dispatcher		14,980 (50)		0.5000
	12.0	Hazardous Duty Pay		14,580		
	12.0	Longevity Pay		180		
Total University Police			170,500	512,294		13.3982
Total INSTITUTIONAL SUPPORT			757,007	1,676,045	147,126	51.8970

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Enrollment Management						
0010-33645						
999772	12.0	Suzanne Marie Dusek, Dir of Enrollment Mgt Oper	62,606 (100)			1.0000
999746	12.0	Brigett Marie Mikulik, Coord of EM Mktg Operations		42,840 (100)		1.0000
997596	12.0	Hannah Laura Robertson, Social Media Coordinator		32,957 (100)		1.0000
	12.0	Longevity Pay		1,680		
Total Enrollment Management			62,606	77,477		3.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES VETS Center 0010-33657						
997828	12.0	Susan Jane Williams, Dir of Affil Military & Vet Sv	109,650 (100)			1.0000
998125	12.0	Phillip H. Nichelson, Veterans Specialist		37,760 (100)		1.0000
998382	12.0	Jessica Bond, Manager of VA Benefits		36,077 (100)		1.0000
	12.0	Longevity Pay		1,560		
Total VETS Center			109,650	75,397		3.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Office of Student Life						
0010-33680						
998909	12.0	Heather Valle Brown, Asst Dir of Student Life		38,095	(84)	0.8400
	12.0	Longevity Pay		907		
Total Office of Student Life				39,002		0.8400

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES						
Office of Exec Dir Student Affairs 0010-33690						
998457	12.0	Dallas A. Swafford, Dir of Student Disability Svcs	23,556 (37)			0.3700
999486	12.0	Bradley C. Petty, Exec Dir of Student Affairs	82,421 (100)			1.0000
997762	12.0	Kristi Layne Eckert, Counselor I		31,416 (80)		0.8000
997854	12.0	Randall Floyd Jenkins, Asst Dir of Student Conduct		45,900 (100)		1.0000
998066	12.0	Vacant Office Coordinator I		14,096 (54)		0.5422
	12.0	Longevity Pay		4,425		
Total Office of Exec Dir Student Affairs			105,977	95,837		3.7122

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES Pre-Enrollment Advising-Graduate 0010-33710						
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	30,756 (56)			0.5564
997663	12.0	Tonya J. Drost, Asst Degree Audit & Curr Coord		42,660 (100)		1.0000
	12.0	Longevity Pay		3,363		
Total Pre-Enrollment Advising-Graduate			30,756	46,023		1.5564

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES						
Financial Aid						
0010-33730						
997813	12.0	Alica M. Atkins, Asst Dir of Financial Aid	47,476 (100)			1.0000
999740	12.0	Keith L. Hoelscher, Senior Financial Aid Counselor	54,977 (100)			1.0000
997997	12.0	Rickey L. Lasly, Financial Aid Counselor		41,861 (100)		1.0000
999907	12.0	Mark David Munguia, Financial Aid Asst II		25,673 (100)		1.0000
999064	12.0	Vacant Financial Aid Assistant I		23,673 (100)		1.0000
	12.0	Longevity Pay		6,360		
Total Financial Aid			102,453	97,567		5.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Multicultural Initiatives						
0010-33762						
998833	12.0	Erika Aime Baeza, Dir, Multi Ctr & Stud Act Prog	39,405 (83)			0.8300
997835	12.0	Amanda R. Ritchie, Greek Life & Activ Coord		36,720 (100)		1.0000
	12.0	Longevity Pay		1,976		
Total Multicultural Initiatives			39,405	38,696		1.8300

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL STUDENT SERVICES						
Center for International Studies 0010-33763						
998888	12.0	Elva Aguilar, International Students Advisor		36,608	(100)	1.0000
	12.0	Longevity Pay		1,560		
Total Center for International Studies				38,168		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
STUDENT SERVICES						
Career Development						
0010-33765						
999973	12.0	Julie J. Ruthenbeck, Dir of Career Development	66,518 (100)			1.0000
999905	12.0	Adra L. Enos, Career Development Asst		30,290 (100)		1.0000
	12.0	Longevity Pay		4,080		
Total Career Development			66,518	34,370		2.0000
Total STUDENT SERVICES			517,365	542,537		21.9386

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL EMPLOYEE BENEFITS						
Staff Group Insurance Premiums 0010-33800						
	12.0	Benefits			2,070,685	
Total Staff Group Insurance Premiums					2,070,685	
ORP Fund 001 & Local 0010-33910						
	12.0	Benefits			1,782,109	
Total ORP Fund 001 & Local					1,782,109	
ORP Supplement Fund 227 & Local 0010-33920						
	12.0	Benefits			117,300	
Total ORP Supplement Fund 227 & Local					117,300	
OASI Fund 001 & Local 0010-33950						
	12.0	Benefits			2,945,258	
Total OASI Fund 001 & Local					2,945,258	
TRS, Fund 227 and Local 0010-33980						
	12.0	Benefits			206,870	
Total TRS, Fund 227 and Local					206,870	
TRS New Members 0010-33992						
	12.0	Benefits			15,000	
Total TRS New Members					15,000	
TRS Surcharge 0010-33993						
	12.0	Benefits			6,600	
Total TRS Surcharge					6,600	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL EMPLOYEE BENEFITS						
Unemployment Compensation						
0010-33995						
	12.0	Benefits			10,000	
Total Unemployment Compensation					10,000	
 SORM, Fund 001						
0010-33996						
	12.0	M & O Budget Pool			52,923	
Total SORM, Fund 001					52,923	
 SORM, Fund 227						
0010-33997						
	12.0	M & O Budget Pool			17,640	
Total SORM, Fund 227					17,640	
Total EMPLOYEE BENEFITS					7,224,385	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Visual and Performing Arts 0010-40010						
999417	9.0	Timothy Bonenfant, Professor	66,845 (100)			1.0000
999323	9.0	William M. Doll, Professor/Dir of Univ Thtr	68,942 (100)			1.0000
999416	9.0	Stephen D. Emmons, Professor	67,471 (100)			1.0000
999415	9.0	Ralph Randall Hall, Professor	68,351 (100)			1.0000
998447	9.0	Kevin J. Lambert, Professor	88,813 (100)			1.0000
999412	9.0	Benedict C. Sum, Professor	66,845 (100)			1.0000
999406	9.0	Michael J. Burnett, Associate Professor	62,013 (100)			1.0000
999411	9.0	Edwin J. Cuenco, Associate Professor	57,630 (98)			0.9815
999060	9.0	Constance Louise Plocinski, Associate Professor	59,635 (100)			1.0000
999408	9.0	James Jeffery Womack, Associate Professor	59,587 (100)			1.0000
998113	9.0	Jonathan D. Alvis, Dir of Bands/Asst Prof	64,500 (100)			1.0000
997909	9.0	Fagner Magrinelli Rocha, Asst Prof/Dir of Orchestra	51,817 (100)			1.0000
997433	9.0	Katherine Anne Bunker, Instructor	43,175 (100)			1.0000
999414	9.0	Steven Todd Keniston, Instructor	44,039 (100)			1.0000
999061	9.0	Trent W. Shuey, Instructor	44,039 (100)			1.0000
999735	12.0	Derek Ted Salazar, Technical Director		28,845 (96)		0.9615
999893	12.0	Marla D. Daugherty, Office Coord II/Evnts & Com Co		28,659 (100)		1.0000
999871	12.0	Katherine A. Thoreson, Office Coordinator II		27,951 (100)		1.0000
999492	12.0	Chasity Deann Neutze, Costumer		27,597 (100)		1.0000
	12.0	Longevity Pay		2,137		
Total Visual and Performing Arts			913,702	115,189		18.9430

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Communication and Mass Media 0010-40020						
999225	9.0	Herman Otis Howard, Professor/Dept Chair	70,874 (100)			1.0000
999324	9.0	Jeffrey G. Boone, Professor	67,716 (100)			1.0000
999403	9.0	Cathy Johnson, Professor/RAM PAGE Advisor	68,921 (100)			1.0000
999407	9.0	June H. Smith, Professor	77,135 (100)			1.0000
999453	9.0	Leah Bell Mangrum, Assoc Prof/Dir of Cam TV & Rad	59,890 (100)			1.0000
999062	9.0	Erica Bailey, Assistant Professor	53,000 (100)			1.0000
999322	9.0	JongHwa Lee, Assistant Professor	55,000 (100)			1.0000
998229	9.0	Flor Leos Madero, Assistant Professor	55,533 (100)			1.0000
999455	9.0	Leslie Y. Rodriguez, Assistant Professor	52,853 (100)			1.0000
998309	9.0	Frank Anthony Blair, Senior Instructor	47,621 (100)			1.0000
999454	9.0	Tina C. Doyle, Senior Instructor	47,773 (100)			1.0000
998308	9.0	Donald Plachno, Instructor	44,039 (100)			1.0000
998307	9.0	Rachel Elisabeth Riggs, Instructor	43,175 (100)			1.0000
999491	9.0	Teaching Assistant	22,190 (100)			0.5000
999869	12.0	Ashley Dawn Baccus, Office Coordinator II		30,000 (100)		1.0000
	12.0	Longevity Pay		600		
Total Communication and Mass Media			765,720	30,600		14.5000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE English and Modern Languages 0010-40030						
999398	9.0	Erin Leigh Ashworth-King, Associate Professor	59,890	(100)		1.0000
999396	9.0	Nicole Marie Dilts, Associate Professor	15,020	(25)		0.2500
999385	9.0	David A. Faught, Associate Professor	59,460	(100)		1.0000
999319	9.0	Kevin Glenn Garrison, Associate Professor	59,890	(100)		1.0000
999402	9.0	Julie D. Gates, Associate Professor	61,763	(100)		1.0000
999400	9.0	Gabriela I. Serrano, Associate Professor	60,109	(100)		1.0000
999284	9.0	Mellisa N. Huffman, Asst Prof/Dir of 1st Year Writ	52,853	(100)		1.0000
998687	9.0	Roger Marcus Jackson, Assistant Professor	55,533	(100)		1.0000
999401	9.0	Anna Grace Arreola, Instructor	36,651	(100)		1.0000
998305	9.0	Cynthia R. Burkhalter, Senior Instructor	43,616	(100)		1.0000
998306	9.0	Nan Kathryn Jones, Instructor/Coord Writing Ctr	45,814	(100)		1.0000
997553	9.0	Katherine T. Miller, Instructor	43,175	(100)		1.0000
999451	9.0	David L. O'Dell, Senior Instructor	45,051	(100)		1.0000
997473	9.0	Marcie Cummings Puckitt, Instructor	43,175	(100)		1.0000
998303	9.0	Natalie Z. Ryan, Senior Instructor	47,621	(100)		1.0000
999388	9.0	April E. Schmidt, Instructor	45,814	(100)		1.0000
998302	9.0	Ronnie L. Scott, Senior Instructor	47,621	(100)		1.0000
997612	9.0	Vacant Instructor	43,175	(100)		1.0000
998304	9.0	Vacant Senior Instructor	38,097	(100)		1.0000
997402	9.0	Vacant Instructor	43,175	(100)		1.0000
999490	9.0	Teaching Assistant	27,738	(100)		0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
998442	12.0	Cynthia D. Spraggins, Office Coordinator II		32,893	(100)	1.0000
	12.0	Longevity Pay		2,520		
Total English and Modern Languages			975,241	35,413		20.7500

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Political Science and Philosophy 0010-40040						
999394	9.0	Susana Badiola, Professor	68,430 (100)			1.0000
999393	9.0	John Glassford, Professor	67,587 (100)			1.0000
999391	9.0	Anthony Danilo Bartl, Assistant Professor	55,533 (100)			1.0000
997891	9.0	Gustavo Manuel Campos, Instructor	45,360 (100)			1.0000
999887	12.0	Alma L. Valdez, Office Coordinator II		33,715 (100)		1.0000
	12.0	Longevity Pay		2,280		
Total Political Science and Philosophy			236,910	35,995		5.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE History 0010-40050						
999274	9.0	David P. Dewar, Professor	66,845 (100)			1.0000
999276	9.0	Ronald G. Pumphrey, Professor	65,653 (100)			1.0000
999222	9.0	John E. Klingemann, Assoc Professor/Dept Chair	78,183 (100)			1.0000
998713	9.0	Jason E. Pierce, Associate Professor	59,890 (100)			1.0000
999273	9.0	Kanisorn Wongsrichanalai, Associate Professor	59,827 (100)			1.0000
999275	9.0	Sarah Bridget Lynch, Assistant Professor	51,817 (100)			1.0000
999278	9.0	Claire M. Wolnisty, Assistant Professor	51,817 (100)			1.0000
999389	9.0	Kenna Renee Archer, Instructor	36,651 (100)			1.0000
998441	12.0	Doris D. Norton, Office Coordinator II		28,615 (100)		1.0000
	12.0	Longevity Pay		360		
Total History			470,683	28,975		9.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Security Studies Criminal Justice 0010-40072						
998584	9.0	Tony Randall Mullis, Department Chair/Professor	94,000 (100)			1.0000
998619	9.0	Bruce Emerson Bechtol, Professor	105,664 (100)			1.0000
998464	9.0	Anthony N. Celso, Professor	105,543 (100)			1.0000
999392	9.0	Won-Jae Lee, Prof/Exec Dir of Asian Rel	92,015 (100)			1.0000
998120	9.0	Vacant Professor	102,177 (100)			1.0000
999316	9.0	Randolph D. Hicks, Associate Professor	70,820 (100)			1.0000
997763	9.0	Shawn Steven Morrow, Assistant Professor	52,853 (100)			1.0000
998484	9.0	Robert M. Pullin, Assistant Professor	76,092 (100)			1.0000
998499	9.0	William A. Taylor, Assistant Professor	80,997 (100)			1.0000
998503	9.0	Manuel F. Zamora, Assistant Professor	76,520 (100)			1.0000
997439	9.0	Vacant Assistant Professor	51,817 (100)			1.0000
998011	9.0	Christopher Andres Hernandez, Instructor	43,175 (100)			1.0000
997449	9.0	Mark E. Jarmon, Instructor	43,175 (100)			1.0000
997708	9.0	Robert A. La Flamme, Instructor	44,039 (100)			1.0000
998498	9.0	Eduardo Vidal Martinez, Instructor	45,360 (100)			1.0000
998513	12.0	Vianey Sanchez, Office Coordinator II		27,540 (100)		1.0000
	12.0	Longevity Pay		600		
Total Security Studies Criminal Justice			1,084,247	28,140		16.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Accounting, Economics, & Finance						
0010-40090						
999377	9.0	Jamal G. Husein, Professor/Norris Family Chair	89,426 (100)			1.0000
999379	9.0	Sahit M. Kara, Professor	82,817 (100)			1.0000
999267	9.0	Norman A. Sunderman, Professor	90,593 (100)			1.0000
999230	9.0	Charles Aaron Pier, Associate Professor/Dept Chair	128,304 (100)			1.0000
998525	9.0	Gary A. Baker, Associate Professor	73,768 (63)			0.6250
999307	9.0	Michael D. DeCelles, Associate Professor	97,039 (100)			1.0000
999305	9.0	Biqing Huang, Associate Professor	70,351 (63)			0.6250
999449	9.0	Vincent Philip Mangano, Senior Instructor	54,863 (100)			1.0000
999448	9.0	Cheryl A. McGaughey, Senior Instructor	64,658 (100)			1.0000
999310	9.0	Whitney Jade Ruiz, Senior Instructor	82,806 (100)			1.0000
998293	9.0	Vacant Visiting Instructor	69,750 (100)			1.0000
999863	12.0	Jennifer A. Barrientos, Office Coordinator II		33,150 (100)		1.0000
	12.0	Longevity Pay		2,040		
Total Accounting, Economics, & Finance			904,375	35,190		11.2500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Aerospace Studies 0010-40100						
999859	12.0	Betty Ann Thorpe, Office Coordinator II		34,151	(100)	1.0000
	12.0	Longevity Pay		2,760		
Total Aerospace Studies				36,911		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Management and Marketing						
0010-40110						
997655	9.0	Tommy Franklin Badgett, Professor	91,163 (100)			1.0000
999219	9.0	Brian W. Kulik, Associate Professor	100,000 (100)			1.0000
999259	9.0	Sandra K. Pate, Associate Professor	96,101 (100)			1.0000
999302	9.0	Jun Huang, Assistant Professor	100,000 (100)			1.0000
999299	9.0	Raj Kamalapur, Assistant Professor	96,900 (100)			1.0000
999298	9.0	Rex T. Moody, Assistant Professor	91,096 (100)			1.0000
999301	9.0	Olalekan Seriki, Assistant Professor	90,000 (100)			1.0000
999369	9.0	Satvir Singh, Assistant Professor	100,000 (100)			1.0000
997516	9.0	Vacant Assistant Professor	100,000 (100)			1.0000
999258	9.0	Vacant Assistant Professor	90,732 (100)			1.0000
997438	9.0	Larrimore Wayne Hettick, Instructor	63,500 (100)			1.0000
999370	9.0	Gayle Lynn Randall, Senior Instructor	58,928 (100)			1.0000
998292	9.0	Rene R. Segoviano, Senior Instructor	65,654 (100)			1.0000
999861	12.0	Alexandra Zan Talamantez, Office Coordinator II		31,329 (100)		1.0000
	12.0	Longevity Pay		840		
Total Management and Marketing			1,144,074	32,169		14.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Teacher Education 0010-40160						
999068	9.0	Christine Lesley Purkiss, Professor	65,010 (100)			1.0000
999141	9.0	Kimberly L. Dickerson, Assoc Prof/Dept Chair	64,065 (100)			1.0000
999366	9.0	Marva Jeanine Solomon, Associate Professor	59,827 (100)			1.0000
999365	9.0	Vacant Associate Professor	60,859 (100)			1.0000
999361	9.0	Leah D. Carruth, Assistant Professor	52,853 (100)			1.0000
998892	9.0	Carlos Alberto Flores, Assistant Professor	52,853 (100)			1.0000
999360	9.0	Sonja Varbelow, Assistant Professor	52,853 (100)			1.0000
999142	12.0	Ella Ruth Kinney Burnett, Office Coordinator II		30,645 (100)		1.0000
	12.0	Longevity Pay		600		
Total Teacher Education			408,320	31,245		8.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Curriculum and Instruction 0010-40165						
999066	12.0	James A. Summerlin, Professor/Dept Chair	103,242	(100)		1.0000
999067	11.0	Kimberly K. Livengood, Associate Professor	40,300	(50)		0.5000
997602	11.0	Tia Leanne Agan, Assistant Professor	69,089	(100)		1.0000
999363	11.0	Lesley Leanne Casarez, Assistant Professor	37,019	(50)		0.5000
999140	11.0	Kinsey O. Hansen, Assistant Professor	69,089	(100)		1.0000
999362	11.0	Amy Lynn Murphy, Assistant Professor	70,471	(100)		1.0000
998317	11.0	Raelye Nicole Self, Assistant Professor	70,471	(100)		1.0000
999297	11.0	Twyla Jean Tasker, Assistant Professor	70,471	(100)		1.0000
997600	11.0	Dara Alyssa Anderson, Instructor	57,568	(100)		1.0000
997378	11.0	Ashley M. Atwood, Instructor	57,568	(100)		1.0000
997601	11.0	Sara O. Carlisle, Instructor	57,568	(100)		1.0000
997798	11.0	Brook Redmon Dickison, Instructor	58,719	(100)		1.0000
997379	11.0	Jennifer L. Engle, Instructor	57,568	(100)		1.0000
997893	11.0	Audrey Beth Heron, Instructor	58,719	(100)		1.0000
997799	11.0	Kristen Nicole Lyons, Instructor	58,719	(100)		1.0000
997795	11.0	Mary E. McGlamery, Online Instructor	25,000	(100)		0.2500
997380	11.0	Heather M Schoen, Instructor	57,568	(100)		1.0000
997381	11.0	Angela D. Schroeder, Instructor	57,568	(100)		1.0000
997800	11.0	Regina Beth Shipley, Instructor	58,719	(100)		1.0000
999065	12.0	Mandy N. Osborne, Office Coordinator II		28,615 (100)		1.0000
	12.0	Longevity Pay		1,076		

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
Total Curriculum and Instruction			1,135,436	29,691		18.2500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Agriculture						
0010-40210						
999229	12.0	Micheal W. Salisbury, Professor/Dept Chr/Dir of MIR	49,922 (50)			0.5000
999295	12.0	Cody B. Scott, Prof/Research Scientist	49,355 (50)			0.5000
999356	12.0	Loree Ann Branham, Assoc Prof/Rsch Scientist	39,403 (50)			0.5000
998620	9.0	James William Dickison, Associate Professor	60,015 (76)			0.7625
999357	9.0	John Kellermeier, Assistant Professor	56,000 (100)			1.0000
997838	9.0	Kishor Prasad Luitel, Assistant Professor	51,817 (100)			1.0000
999359	12.0	Chase Anthony Runyan, Asst Professor/Research Scient	36,656 (50)			0.5000
999358	9.0	Andrew P. Wright, Assistant Professor	54,983 (100)			1.0000
998882	12.0	Robert Perry Cope, Research Associate/Instructor	45,258 (92)			0.9162
998931	12.0	Corey J. Owens, Senior Instructor/Res Assoc	40,042 (76)			0.7564
998674	12.0	Vacant Instructor/Acad Outreach Coord	48,384 (100)			1.0000
999870	12.0	Annette E. Dixon, Office Coordinator II		33,083 (100)		1.0000
	12.0	Longevity Pay		1,800		
Total Agriculture			531,835	34,883		9.4351

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Biology 0010-40220						
999227	9.0	R. Russell Wilke, Professor/Dept Chair	78,060 (100)			1.0000
999346	9.0	Loren K. Ammerman, Professor	68,012 (100)			1.0000
999249	9.0	Bonnie B. Amos, Professor	84,738 (100)			1.0000
999248	9.0	Robert C. Dowler, Professor	83,901 (100)			1.0000
999244	9.0	Ned E. Strenth, Professor	77,743 (100)			1.0000
999347	9.0	Michael T. Dixon, Associate Professor	60,109 (100)			1.0000
999348	9.0	Nicholas J. Negovetich, Associate Professor	59,827 (100)			1.0000
999246	9.0	Laurel E. Fohn, Assistant Professor	54,983 (100)			1.0000
999250	9.0	Greg Krukonis, Assistant Professor	51,817 (100)			1.0000
999245	9.0	Ben Reynolds Skipper, Assistant Professor	54,439 (100)			1.0000
998540	9.0	Christie L. Adkins, Senior Instructor	48,126 (100)			1.0000
998533	9.0	Michael Scott Burt, Instructor	47,393 (100)			1.0000
997476	9.0	Carla E. Ebeling, Instructor	43,175 (100)			1.0000
999441	9.0	Michael T. Griffin, Senior Instructor	59,068 (100)			1.0000
999487	9.0	Teaching Assistant	44,380 (100)			0.7500
999865	12.0	Jody L. Casares, Office Coordinator II		34,486 (100)		1.0000
998174	12.0	Dianna Krejsa, Collections Manager		37,500 (100)		1.0000
	12.0	Longevity Pay		1,800		
Total Biology			915,771	73,786		16.7500

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Chemistry and Biochemistry						
0010-40230						
999228	9.0	John Jacob Osterhout, Professor/Dept Chair	79,194 (100)			1.0000
999355	9.0	Janet L. Maxwell, Professor	67,949 (100)			1.0000
999354	9.0	Edith Marie Osborne, Associate Professor	64,091 (100)			1.0000
999352	9.0	David A. Carter, Assistant Professor	58,885 (100)			1.0000
999350	9.0	Gregory J. Smith, Assistant Professor	54,983 (100)			1.0000
999251	9.0	Ralph A. Zehnder, Assistant Professor	57,830 (100)			1.0000
999351	9.0	Vacant Assistant Professor	52,853 (100)			1.0000
999442	9.0	Kevin A. Boudreaux, Senior Instructor	43,014 (100)			1.0000
998301	9.0	Steven W. King, Instructor	37,181 (100)			1.0000
998300	9.0	Rigel Keith Rilling, Instructor	37,181 (100)			1.0000
999891	12.0	Charlotte L. Johnson, Office Coordinator II		33,867 (100)		1.0000
	12.0	Longevity Pay		3,720		
Total Chemistry and Biochemistry			553,161	37,587		11.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE David Hirschfeld Engineering 0010-40233						
997857	9.0	William A. Kitch, Professor/Dept Chair	67,320 (66)			0.6600
997472	9.0	Dale B. McDonald, Associate Professor	94,000 (100)			1.0000
997458	9.0	Dick T. Apronti, Assistant Professor	82,000 (100)			1.0000
997764	9.0	Anthony D. Battistini, Assistant Professor	83,000 (100)			1.0000
997736	9.0	Azadeh Bolhari, Assistant Professor	49,800 (60)			0.6000
997735	9.0	Daniel I. Castaneda, Assistant Professor	64,000 (80)			0.8000
997457	9.0	Aldo R. Pinon Villarreal, Assistant Professor	81,000 (100)			1.0000
997726	12.0	Andrea Lea Robledo, Outreach Coord & Acad Advisor		20,283 (48)		0.4792
	12.0	Longevity Pay		403		
Total David Hirschfeld Engineering			521,120	20,686		6.5392

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Computer Science 0010-40235						
999218	9.0	William J. Wolfe, Professor/Dept Chair	107,171 (100)			1.0000
999376	9.0	Mark B. Crouch, Professor	82,610 (100)			1.0000
999226	9.0	Mark B. Motl, Professor	102,866 (100)			1.0000
999263	9.0	Robert H. LeGrand, Associate Professor	85,233 (100)			1.0000
998361	9.0	Lopamudra Roychoudhuri, Assistant Professor	75,020 (100)			1.0000
997422	9.0	Beth T Niehues, Instructor	55,000 (100)			1.0000
999890	12.0	Belinda A. Saaranen, Office Coordinator II		29,070 (100)		1.0000
	12.0	Longevity Pay		360		
Total Computer Science			507,900	29,430		7.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Mathematics 0010-40240						
998007	9.0	Karl J. Havlak, Professor/Dept Chair	76,183 (100)			1.0000
999345	9.0	Dionne T. Bailey, Professor	67,896 (100)			1.0000
999343	9.0	David A. Huckaby, Professor	68,351 (100)			1.0000
999293	9.0	Harvey D. Johnson, Associate Professor	60,472 (100)			1.0000
999342	9.0	Andrew J. Siefker, Associate Professor	61,679 (100)			1.0000
999440	9.0	Dennis W. Hall, Assistant Professor	51,817 (100)			1.0000
999437	9.0	Susan Abernathy Taylor, Assistant Professor	54,439 (100)			1.0000
998299	9.0	Mario A. Barrientos, Senior Instructor	38,097 (100)			1.0000
998298	9.0	Cynthia Y. Bishop, Senior Instructor	38,097 (100)			1.0000
999435	9.0	Codi B. Foster, Instructor	43,175 (100)			1.0000
998297	9.0	Ashlee R. Fuchs, Senior Instructor	38,097 (100)			1.0000
999144	9.0	Autumn M. Hoover, Senior Instructor	45,454 (100)			1.0000
998294	9.0	Travis Wayne Humphrey, Instructor	43,175 (100)			1.0000
998296	9.0	Nancy S. Kloboucnik, Senior Instructor	39,830 (100)			1.0000
998295	9.0	Paula C. Koca, Senior Instructor	47,621 (100)			1.0000
999439	9.0	Juan C. Montemayor, Senior Instructor	59,989 (100)			1.0000
999438	9.0	Ellen M. Moreland, Senior Instructor	48,250 (100)			1.0000
998440	12.0	Princess Michelle Ann Fiel-Murphy, Office Coordinator II		31,229 (100)		1.0000
	12.0	Longevity Pay		1,080		
Total Mathematics			882,622	32,309		18.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Physics and Geosciences						
0010-40275						
999214	9.0	David L. Bixler, Professor/Dept Chair	79,961 (100)			1.0000
999332	9.0	Charles C. Allen, Professor	67,896 (100)			1.0000
999329	9.0	Joseph I. Satterfield, Professor	67,523 (100)			1.0000
997876	9.0	Andrew B. Wallace, Professor	100,918 (100)			1.0000
999331	9.0	James W. Ward, Associate Professor	59,827 (100)			1.0000
999327	9.0	Scott C. Williams, Associate Professor	60,076 (100)			1.0000
998409	9.0	Justin R. Bankert, Assistant Professor	51,817 (100)			1.0000
999239	9.0	Kenneth Wayne Carrell, Asst Prof/Dir Univ Planetarium	38,863 (75)			0.7500
999330	9.0	Eddie F. Holik, Assistant Professor	54,439 (100)			1.0000
999328	9.0	Fawn Melanie Last, Assistant Professor	52,853 (100)			1.0000
998318	9.0	Heather L. Lehto, Assistant Professor	54,983 (100)			1.0000
999888	12.0	Theresa Apodaca, Office Coordinator II		31,319 (100)		1.0000
	12.0	Longevity Pay		1,560		
Total Physics and Geosciences			689,156	32,879		11.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Kinesiology 0010-40282						
998881	9.0	Allyn Byars, Professor	70,026 (100)			1.0000
998518	12.0	Doyle D. Carter, Professor/QEP Director	45,941 (43)			0.4309
999139	9.0	Kathleen M. Price, Professor	74,746 (100)			1.0000
999262	9.0	Warren Keith Simpson, Professor	71,427 (100)			1.0000
999221	9.0	Steven R. Snowden, Assoc Professor/Dept Chair	70,299 (100)			1.0000
999375	9.0	Adam G. Parker, Associate Professor	59,827 (100)			1.0000
998333	9.0	Jordan A. Daniel, Assistant Professor	54,983 (100)			1.0000
997698	9.0	Doris Rozena McCabe, Assistant Professor	56,000 (100)			1.0000
997987	9.0	Veronica Dee Snow, Assistant Professor	54,439 (100)			1.0000
997481	9.0	Vacant Assistant Professor	50,000 (100)			1.0000
998289	9.0	Sherry A. Miller, Asst Clin Prof/Clin Ed Coord	49,778 (100)			1.0000
998290	9.0	Charles Jackson Plott, Instructor	46,476 (100)			1.0000
999895	12.0	Vacant Office Coordinator II		23,091 (100)		1.0000
	12.0	Longevity Pay		120		
Total Kinesiology			703,942	23,211		12.4309

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Nursing						
0010-40285						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	84,194 (69)			0.6894
999430	9.0	Beverly Jeanne Greenwald, Professor	80,587 (90)			0.8953
998607	9.0	Avis Felecia Johnson-Smith, Professor	99,442 (94)			0.9398
999340	9.0	Molly J. Walker, Professor	82,282 (95)			0.9505
998069	9.0	Susan C. Wilkinson, Professor	99,548 (100)			1.0000
998603	9.0	Jacqueline G. Brown, Associate Professor	63,990 (75)			0.7528
999338	9.0	David John Crowther, Associate Clinical Professor	36,609 (44)			0.4401
998610	9.0	Jennifer Marie Braziel, Assistant Professor	80,000 (100)			1.0000
999291	9.0	Dorothy D. Goddard, Assistant Professor	45,778 (57)			0.5722
999335	9.0	Melissa Renae McDowell, Assistant Professor	80,000 (100)			1.0000
999434	9.0	Walter Mark Baranowski, Asst Clinical Professor	51,337 (100)			1.0000
998604	9.0	Alfredo Becerra III, Clinical Instructor	60,000 (100)			1.0000
999433	9.0	Lisa Ann Collier, Clinical Instructor	62,877 (100)			1.0000
998601	9.0	Lenore H. Cortez, Clinical Instructor	45,776 (75)			0.7498
998596	9.0	Pamela W. Darby, Clinical Instructor	56,606 (100)			1.0000
999424	9.0	Ashley Marie Jones, Clinical Instructor	60,000 (100)			1.0000
998599	9.0	Billie Jean Klesch-Sheeran, Clinical Instructor	62,877 (100)			1.0000
999426	9.0	Brandi DePalma Leonard, Clinical Instructor	53,880 (100)			1.0000
999336	9.0	Tina Faye Luck, Clinical Instructor	54,958 (100)			1.0000
999427	9.0	Lauren Makensie Parker McCormick, Clinical Instructor	50,806 (100)			1.0000
999423	9.0	Vincent P. Osmanski, Assistant Clinical Professor	81,309 (100)			1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
999429	9.0	Donna Jean Rich, Assistant Clinical Professor	69,340 (87)			0.8668
998600	9.0	Brenda Sanchez, Clinical Instructor	60,000 (100)			1.0000
997866	9.0	Frederick James Reidy, Learning Resource Specialist		33,946 (100)		1.0000
999858	12.0	Nancy M. Thomas, Office Coordinator II		32,643 (100)		1.0000
999883	12.0	Amanda Regina Gibson, Secretary		27,043 (100)		1.0000
	12.0	Longevity Pay		2,760		
Total Nursing			1,522,196	96,392		23.8567

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Physical Therapy						
0010-40290						
999872	12.0	Kallie R. Quanz, Office Coordinator II		29,000 (100)		1.0000
Total Physical Therapy				29,000		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Physical Therapy Graduate Program						
0010-40291						
998786	12.0	Vacant Office Coordinator I		10,603 (55)		0.4125
	12.0	Longevity Pay		66		
Total Physical Therapy Graduate Program				10,669		0.4125

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Health Science Professions 0010-40293						
999339	9.0	Dinah J. Harriger, Associate Professor	31,506	(53)		0.5266
997469	9.0	Nelson A. Atehortua De la Pena, Assistant Professor	60,000	(100)		1.0000
Total Health Science Professions			91,506			1.5266

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Psychology and Sociology						
0010-40295						
999381	9.0	William B. Davidson, Professor	85,167 (100)			1.0000
999383	9.0	Kraig L. Schell, Professor/Dir of CRI	61,875 (75)			0.7500
999270	9.0	Sangeeta Singg, Professor	88,827 (100)			1.0000
999269	9.0	Kenneth L. Stewart, Professor	80,231 (95)			0.9500
999450	9.0	Teresa Elizabeth Hack, Associate Professor	60,076 (100)			1.0000
998460	9.0	Crystal M. Kreidler, Associate Professor	59,827 (100)			1.0000
998787	9.0	Kristi Lynn Cordell Moore, Associate Professor	59,827 (100)			1.0000
999382	9.0	Cheryl K. Stenmark, Associate Professor	59,827 (100)			1.0000
999311	9.0	Steven T. Brewer, Assistant Professor	54,439 (100)			1.0000
999380	9.0	Drew A. Curtis, Assistant Professor	54,980 (92)			0.9166
997454	9.0	Steffany J. Homolka, Assistant Professor	51,817 (100)			1.0000
999312	9.0	Nicole M. Lozano, Assistant Professor	51,817 (100)			1.0000
998161	9.0	Kyle W. van Ittersum, Assistant Professor	52,853 (100)			1.0000
999271	9.0	Vacant Assistant Professor	59,827 (100)			1.0000
997416	9.0	Brittany S. Draper, Clinical Instructor	49,875 (95)			0.9500
997428	9.0	Shirley J. Simpson, Assistant Clinical Professor	51,817 (100)			1.0000
997864	9.0	Patsy L. McCall, Clinical Instructor	10,710 (20)			0.2000
998280	9.0	Jennifer Leigh Shoemake, Clinical Instructor	52,500 (100)			1.0000
999489	9.0	Teaching Assistant	33,285 (100)			0.5000
999383	9.0	Kraig L. Schell, Professor/Dir of CRI	20,625 (25)			0.2500
999868	12.0	Gertha Drexene Winey, Office Coordinator II		29,965 (100)		1.0000
	12.0	Longevity Pay		360		

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
Total Psychology and Sociology			1,100,202	30,325		18.5166

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Social Work						
0010-40297						
998779	9.0	Thomas Wayne Starkey, Assoc Prof/Dir Soc Work Prog	59,268 (83)			0.8315
998288	9.0	Ingrid A. Russo, Assistant Clinical Professor	45,060 (86)			0.8558
999313	9.0	Anne M. Scaggs, Assistant Clinical Professor	54,317 (100)			1.0000
998670	12.0	Sandra Denise Seidel, Office Coordinator II		27,304 (100)		1.0000
	12.0	Longevity Pay		840		
Total Social Work			158,645	28,144		3.6873

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL RESIDENT INSTRUCTION/DOE Information Technology 0010-40340						
998588	12.0	Melisa Canales, Systems Analyst/Developer	51,578 (100)			1.0000
999826	12.0	Stephen M. Schkade, Technology Svcs Alst & Proj Le	26,716 (42)			0.4184
999835	12.0	Jeffrey Cameron Wagner, Network Services Analyst	15,040 (24)			0.2350
999810	12.0	Jeffrey L. Riels, Database Administrator II	81,205 (100)			1.0000
999823	12.0	Faustino G. Aguilar, Senior Analyst	30,071 (40)			0.4046
999822	12.0	Mark A. Hirt, Senior Analyst	70,644 (100)			1.0000
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	24,835 (23)			0.2263
	12.0	Longevity Pay		7,108		
Total Information Technology			300,089	7,108		4.2843

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Planetarium						
0010-40480						
999239	9.0	Kenneth Wayne Carrell, Asst Prof/Dir Univ Planetarium	12,954	(25)		0.2500
Total Planetarium			12,954			0.2500

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
RESIDENT INSTRUCTION/DOE						
Reserve for College of Graduate Std 0010-40565						
	12.0	M & O Budget Pool			529,131	
Total Reserve for College of Graduate Std					529,131	
Total RESIDENT INSTRUCTION/DOE			16,529,807	925,927	600,031	283.1322

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Arts and Humanities 0010-41000						
999843	12.0	Melody D. Kelley, Acad Admin Asst to the Dean		37,000	(100)	1.0000
	12.0	Longevity Pay		1,560		
Total College of Arts and Humanities				38,560		1.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Business 0010-41050						
999236	12.0	Clifton T. Jones, Dean/Professor	183,600 (100)			1.0000
998197	9.0	Sharynn Tomlin, Prof/Ac Dean & MBA Dir/Int DC	100,787 (100)			1.0000
999882	12.0	Cheryl A. Jordan, Office Coordinator II		15,500 (100)		0.5000
999844	12.0	Mary A. Lowe, Acad Admin Asst to the Dean		39,389 (100)		1.0000
	12.0	Longevity Pay		9,000		
Total College of Business			284,387	63,889		3.5000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Education 0010-41080						
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	52,610 (81)			0.8066
999850	12.0	Angela Marie Howell, Acad Admin Asst to the Dean		32,640 (100)		1.0000
999940	12.0	Vacant Secretary		21,500 (100)		1.0000
998934	12.0	Lorilynn M. Herron, Field Experience Advisor		40,000 (100)		1.0000
	12.0	Longevity Pay		1,905		
Total College of Education			52,610	96,045		3.8066

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
ACADEMIC ADMINISTRATION						
College of Science and Engineering						
0010-41130						
997598	12.0	Linda S. Boatright, Office Coordinator II		30,950 (100)		1.0000
997599	12.0	Jo Nell Harlow, Acad Admin Asst to the Dean		40,000 (100)		1.0000
	12.0	Longevity Pay		5,520		
Total College of Science and Engineering				76,470		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL ACADEMIC ADMINISTRATION College of Graduate Studies 0010-41150						
999234	12.0	Susan E. Keith, Dean-Col of Grad Stu/Professor	127,500	(100)		1.0000
998946	12.0	Vacant Grad Admissions Coord/Advisor		24,503	(58)	0.5773
997503	12.0	Angelina M. Robinson, File Clerk		20,464	(100)	1.0000
997589	12.0	Chelsea R. Morua, Acad Admin Asst to the Dean		9,629	(30)	0.2987
998509	12.0	Katie Beth Fisher, Grad Int'l Stud Admiss Coord		5,147	(12)	0.1229
999853	12.0	Jana T. Sparks, Dir of Graduate Studies		47,192	(89)	0.8895
998843	12.0	Elizabeth N. Randell, Dir of Student Research		4,606	(11)	0.1050
	12.0	Longevity Pay		5,149		
Total College of Graduate Studies			127,500	116,690		3.9934

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
ACADEMIC ADMINISTRATION						
Maintenance Scholastic & Adm Strdrs						
0010-41300						
998018	12.0	Cecilia M. Hernandez, Transfer Counselor		32,957	(100)	1.0000
	12.0	Longevity Pay		600		
Total Maintenance Scholastic & Adm Strdrs				33,557		1.0000
Total ACADEMIC ADMINISTRATION			464,497	425,211		15.3000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
UNIVERSITY RANCH						
University Ranch Operations						
0010-43100						
999660	12.0	Student Assistant		10,000 (100)		0.1000
999729	12.0	Cody Riddle, Univ Farm & Ranch Manager		42,000 (100)		1.0000
	12.0	Longevity Pay		220		
	12.0	M & O Budget Pool			90,812	
Total University Ranch Operations				52,220	90,812	1.1000
Total UNIVERSITY RANCH				52,220	90,812	1.1000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
LIBRARY						
Library Operations						
0010-44000						
999790	12.0	Janice Maureen Hock, Librarian, Acquisitions	52,525 (100)			1.0000
999791	12.0	Vacant Head of Library Technical Svs	58,000 (100)			1.0000
999793	12.0	Kimberly A. Wirth, Coord of Info Lit/Res Lib	50,490 (100)			1.0000
999794	12.0	Antonella S. Ward, Librarian, Multimedia Supp Svc	51,283 (100)			1.0000
999788	12.0	Angela L. Skaggs, Asst Dir of Access Services	62,738 (100)			1.0000
999789	12.0	Mark A. Allan, Asst Dir of Res & Inst Servs	60,032 (96)			0.9569
999956	12.0	Maurice G. Fortin, Exec Dir of Library Services	114,938 (100)			1.0000
	12.0	Longevity Pay		15,268		
Total Library Operations			450,006	15,268		6.9569
Total LIBRARY			450,006	15,268		6.9569

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
PUBLIC SERVICE						
International Trade						
0010-45960						
999635	12.0	Graduate Assistant		20,180 (100)		0.5800
Total International Trade				20,180		0.5800
Total PUBLIC SERVICE				20,180		0.5800

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE						
Facilities Mgmt Administration						
0010-46000						
999957	12.0	Jay S. Halbert, Dir of Facilities Management (Plus Housing and Utilities)	73,021 (77)			0.7700
999846	12.0	Jolene M. Varela, Office Coordinator I		31,918 (100)		1.0000
999923	12.0	Elisa G. Perez, Maintenance Support Coord		22,960 (100)		1.0000
999922	12.0	Jaxine Boling, Secretary		11,220 (100)		0.5000
999531	12.0	Catarino S. Galvan, Equipment Mechanic		30,924 (100)		1.0000
998929	12.0	Philip E. Storm, Equipment Mechanic		26,672 (100)		1.0000
	12.0	Longevity Pay		7,405		
	12.0	M & O Budget Pool			7,000	
Total Facilities Mgmt Administration			73,021	131,099	7,000	5.2700

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE						
Building Maintenance						
0010-46200						
999767	12.0	Brian L. Porter, Assoc Dir of Mechanical Svcs	29,595 (50)			0.5000
999957	12.0	Jay S. Halbert, Dir of Facilities Management	21,811 (23)			0.2300
999775	12.0	Jose A. Pena, Lead Plumber		42,354 (100)		1.0000
999525	12.0	Douglas David Craddick, Plumber		37,866 (100)		1.0000
999534	12.0	Tommy L. Adams, Painter		33,927 (100)		1.0000
999533	12.0	Richard W. Elliott, Painter		34,053 (100)		1.0000
997700	12.0	Joshua N. Berthold, Locksmith Assistant I		17,085 (50)		0.5000
999530	12.0	Terrance L. Queen, Locksmith		40,203 (100)		1.0000
999510	12.0	Raymond Don Bradshaw, HVAC Technician		40,506 (100)		1.0000
999507	12.0	Rodolfo Montalvo, HVAC Technician		38,088 (100)		1.0000
999508	12.0	Randall R. Roeder, HVAC Technician		43,460 (100)		1.0000
999512	12.0	Raymond Turner Simmons, HVAC Technician		40,156 (100)		1.0000
999519	12.0	David G. Hegwood, Lead Building Maint Tech		38,107 (100)		1.0000
999522	12.0	Mark H. Multer, Building Maintenance Tech		36,196 (100)		1.0000
999520	12.0	Charles M. Sebesta, Building Maintenance Tech		36,008 (100)		1.0000
999517	12.0	Paul M. Kalina, Senior Electrician		47,105 (100)		1.0000
999516	12.0	Vacant Senior Electrician		40,500 (100)		1.0000
	12.0	On Call Pay		9,450		
	12.0	Longevity Pay		30,155		
Total Building Maintenance			51,406	605,219		15.2300

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Custodial Services 0010-46300						
999768	12.0	Hal E. Peter, Assoc Dir of Spc Svc-Gds/Cust	7,752 (12)			0.1200
	12.0	Longevity Pay		331		
Total Custodial Services			7,752	331		0.1200

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Grounds Maintenance 0010-46400						
999768	12.0	Hal E. Peter, Assoc Dir of Spc Svc-Gds/Cust	56,848 (88)			0.8800
999975	12.0	Taylor F. Percifull, Irrigation Technician		27,000 (100)		1.0000
999980	12.0	Jose Alfredo Castro, Groundskeeper		22,165 (100)		1.0000
999981	12.0	Jeremy Conner, Groundskeeper		22,165 (100)		1.0000
999979	12.0	Ramon Garcia, Groundskeeper		20,873 (100)		1.0000
999983	12.0	Pedro B. Gonzales, Groundskeeper		20,464 (100)		1.0000
999986	12.0	Ernest C. Guevara, Groundskeeper		28,501 (100)		1.0000
999978	12.0	Rogelio O. Hernandez, Groundskeeper		20,464 (100)		1.0000
999982	12.0	Jose Hogeda, Groundskeeper		22,166 (100)		1.0000
997699	12.0	Benjamin R. Martin, Groundskeeper		20,873 (100)		1.0000
998536	12.0	Judith Ann McAnanama, Groundskeeper		23,801 (100)		1.0000
999984	12.0	David William Rios, Groundskeeper		20,464 (100)		1.0000
999974	12.0	Jessie Ricardo Saucedo, Groundskeeper		20,464 (100)		1.0000
999977	12.0	Bruno Hernandez Velasquez, Groundskeeper		22,165 (100)		1.0000
999786	12.0	Lee E. Morris, Lead Groundskeeper		19,799 (50)		0.5000
	12.0	On Call Pay		975		
	12.0	Longevity Pay		13,374		
Total Grounds Maintenance			56,848	325,713		14.3800

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE Other Utility Costs 0010-46500						
999767	12.0	Brian L. Porter, Assoc Dir of Mechanical Svcs	29,595 (50)			0.5000
999513	12.0	Adam C. Mirike, Lead HVAC/Control Tech		41,755 (91)		0.9091
999511	12.0	Gregory Don Schkade, HVAC Technician		40,197 (100)		1.0000
999505	12.0	Robert C. Smith, HVAC Technician		45,133 (100)		1.0000
	12.0	On Call Pay		650		
	12.0	Longevity Pay		6,573		
	12.0	M & O Budget Pool			21,641	
Total Other Utility Costs			29,595	134,308	21,641	3.4091

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL FACILITIES MAINTENANCE						
Tuition Revenue Bonds						
0010-46568						
	12.0	M & O Budget Pool			4,381,690	
Total Tuition Revenue Bonds					4,381,690	
Total FACILITIES MAINTENANCE			218,622	1,196,670	4,410,331	38.4091

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - MANAGEMENT, INSTRUCTION, AND RESEARCH						
Management Instr & Research Ctr						
0010-48500						
999359	12.0	Chase Anthony Runyan, Asst Professor/Research Scient	36,656 (50)			0.5000
998931	12.0	Corey J. Owens, Senior Instructor/Res Assoc	12,896 (24)			0.2436
	12.0	M & O Budget Pool			73,416	
Total Management Instr & Research Ctr			49,552		73,416	0.7436
Total SPECIAL ITEMS - MANAGEMENT, INSTRUCTION, AND RESEARCH			49,552		73,416	0.7436

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - CENTER FOR ACADEMIC						
EXCELLENCE						
Center for Academic Excellence						
0010-48610						
998344	12.0	Shirley M. Eoff, Dir of Honors Program	106,843 (100)			1.0000
998527	12.0	Erin M. Girsch, Tutoring Center & SI Coord		37,202 (100)		1.0000
999053	12.0	Erika M. Munoz, Office Coordinator I		14,402 (100)		0.5000
999854	12.0	Amy Alison Smith, Acad Admin Asst to the Dean		32,640 (100)		1.0000
	12.0	Longevity Pay		5,880		
	12.0	M & O Budget Pool			10,799	
Total Center for Academic Excellence			106,843	90,124	10,799	3.5000
Total SPECIAL ITEMS - CENTER FOR ACADEMIC			106,843	90,124	10,799	3.5000
EXCELLENCE						

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - SMALL BUSINESS						
DEVELOPMENT CENTER						
Small Business Development Center						
0010-48670						
998660	12.0	Adriana B. Havins, Senior Business Dev Spec	8,000 (15)			0.1525
999717	12.0	Vacant Senior Business Dev Spec	37,106 (71)			0.7133
999108	12.0	Dezaray K. Johnson, Business Dev Spec	10,022 (21)			0.2088
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	37,872 (48)			0.4806
	12.0	Longevity Pay		2,407		
	12.0	M & O Budget Pool			1,740	
Total Small Business Development Center			93,000	2,407	1,740	1.5552
Total SPECIAL ITEMS - SMALL BUSINESS DEVELOPMENT CENTER			93,000	2,407	1,740	1.5552

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS -FRESHMAN COLLEGE						
Office of Exec Dir Student Affairs						
0014-33690						
998066	12.0	Vacant Office Coordinator I		11,904 (46)		0.4578
	12.0	Longevity Pay		165		
Total Office of Exec Dir Student Affairs				12,069		0.4578

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS -FRESHMAN COLLEGE						
General Studies						
0014-40002						
997931	9.0	Signature Course Stipend	133,500	(100)		
	12.0	M & O Budget Pool			4,500	
Total General Studies			133,500		4,500	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS -FRESHMAN COLLEGE						
Freshman College						
0014-41090						
998324	12.0	John M. Wegner, Dean-Freshman Col/Professor	127,500 (100)			1.0000
998061	12.0	Student Assistant		164,834 (100)		3.4200
999209	12.0	Jazmin P. Hernandez, Acad Advisor, Off of the Dean		12,100 (30)		0.3025
999733	12.0	Richard D. Jones, Acad Advisor, Off of the Dean		42,498 (100)		1.0000
998678	12.0	Haley Danielle Zapata, Coord of U&C Schol & 1st Gener		40,361 (100)		1.0000
	12.0	Longevity Pay		6,134		
	12.0	M & O Budget Pool			28,850	
Total Freshman College			127,500	265,927	28,850	6.7225

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS -FRESHMAN COLLEGE						
Maintenance Scholastic & Adm Stdrds						
0014-41300						
998348	12.0	Kerri Diane Mikulik, Asst Dir of Admissions	52,525 (100)			1.0000
998347	12.0	Angelita Fraga, Dual Credit & Outreach Coord		39,261 (100)		1.0000
997640	12.0	Vacant Transfer & Articulation Spec		32,836 (100)		1.0000
999745	12.0	Cecelia Marie Miller, Admissions Counselor		32,957 (100)		1.0000
	12.0	Longevity Pay		3,240		
Total Maintenance Scholastic & Adm Stdrds			52,525	108,294		4.0000
Total SPECIAL ITEMS -FRESHMAN COLLEGE			313,525	386,290	33,350	11.1803

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Visual and Performing Arts						
0018-40010						
999418	9.0	Esteban Apodaca, Professor	71,995 (100)			1.0000
999413	9.0	John E. Irish, Professor	34,197 (50)			0.5000
999326	9.0	Pamela S. Lee, Professor/Dir Choral	74,761 (100)			1.0000
999410	9.0	Charles S. Raines, Professor	67,828 (100)			1.0000
999325	9.0	John G. Vinklerek, Professor	74,141 (100)			1.0000
999231	9.0	Christopher D. Stewart, Assoc Prof/Dept Chair	76,500 (100)			1.0000
999411	9.0	Edwin J. Cuenco, Associate Professor	1,086 (2)			0.0185
999409	9.0	Matthew T. Shipes, Assistant Professor	54,500 (100)			1.0000
999288	9.0	Devon A. Stewart, Assistant Professor	51,817 (100)			1.0000
997432	9.0	Ashley A. Meyer, Instructor	43,175 (100)			1.0000
Total Visual and Performing Arts			550,000			8.5185

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
English and Modern Languages						
0018-40030						
999224	9.0	Laurence E. Musgrove, Professor/Dept Chair	75,290	(100)		1.0000
999220	9.0	Karen Cody, Professor	67,523	(100)		1.0000
999285	9.0	Terence A. Dalrymple, Professor	83,778	(100)		1.0000
999283	9.0	Jon C. Ellery, Professor	81,856	(100)		1.0000
999397	9.0	Mark L. Hama, Professor	71,427	(100)		1.0000
999321	9.0	Linda A. Kornasky, Professor	71,686	(100)		1.0000
999314	9.0	Elisabeth C. Muelsch, Professor	76,552	(100)		1.0000
999320	9.0	Jeffrey B. Schonberg, Professor	72,912	(100)		1.0000
999317	9.0	Allison Leigh Dushane, Assistant Professor	51,817	(100)		1.0000
999384	9.0	Maria D. Onofre-Madrid, Assistant Professor	55,724	(100)		1.0000
Total English and Modern Languages			708,565			10.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Political Science and Philosophy						
0018-40040						
999279	9.0	Roberto M. Garza, Professor/Dept Chair	90,929 (100)			1.0000
999280	9.0	Matthew J. Gritter, Assistant Professor	55,533 (100)			1.0000
997853	9.0	Bruce Hunt, Assistant Professor	51,817 (100)			1.0000
999223	9.0	Deanna J. Watts, Assistant Professor	55,533 (100)			1.0000
999281	9.0	Brenda Norton, Instructor	43,175 (100)			1.0000
Total Political Science and Philosophy			296,987			5.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
History						
0018-40050						
998010	9.0	Kenneth John Heineman, Professor	86,149 (100)			1.0000
999232	9.0	Christine M. Lamberson, Assistant Professor	55,533 (100)			1.0000
998949	9.0	Kathryn A. Ostrofsky, Instructor	36,651 (100)			1.0000
997421	9.0	Mark Lewis Tizzoni, Instructor	34,540 (100)			1.0000
Total History			212,873			4.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Teacher Education						
0018-40160						
999256	9.0	Donna Beth Gee, Professor	70,591 (100)			1.0000
999296	9.0	Charlene D. Bustos, Associate Professor	59,827 (100)			1.0000
Total Teacher Education			130,418			2.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Biology 0018-40220						
999349	9.0	Connie A. Heimann, Professor	71,427	(100)		1.0000
999247	9.0	Crosby W. Jones, Professor	77,688	(100)		1.0000
Total Biology			149,115			2.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Physical Therapy						
0018-40290						
999217	9.0	Shelly D. Weise, Professor/Dept Chair	98,957 (87)			0.8656
999290	9.0	Heather Jo Braden, Professor	100,359 (100)			1.0000
998780	9.0	You-jou Hung, Associate Professor	85,772 (96)			0.9639
998404	9.0	Carolyn Ruth Mason, Assoc Prof/Prog Dir of DPT Pro	99,012 (92)			0.9197
999419	9.0	Lee T. Atkins, Assistant Professor	80,000 (100)			1.0000
999420	9.0	Han-Hung Huang, Assistant Professor	77,160 (97)			0.9747
998405	12.0	Teresa L. Huckaby, Asst Clin Prof/Acad Cd Clin Ed	79,560 (93)			0.9299
999334	9.0	Kelly D. Moore, Assistant Clinical Professor	85,951 (96)			0.9643
999422	9.0	Kendra Leigh Nicks, Associate Clinical Professor	86,777 (100)			1.0000
999421	9.0	James Farley Villers, Assistant Clinical Professor	86,168 (100)			1.0000
998405	12.0	Teresa L. Huckaby, Asst Clin Prof/Acad Cd Clin Ed	6,000 (7)			0.0701
998786	12.0	Vacant Office Coordinator I		8,675 (45)		0.3375
	12.0	Longevity Pay		54		
Total Physical Therapy			885,716	8,729		10.0257

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Health Science Professions						
0018-40293						
998773	9.0	Kristi Mae White, Prof/Dir Hlth Sci Professions	71,107	(100)		1.0000
Total Health Science Professions			71,107			1.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT Psychology and Sociology 0018-40295						
999216	9.0	James N. Forbes, Professor/Dept Chair	81,761	(100)		1.0000
Total Psychology and Sociology			81,761			1.0000

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Information Technology						
0018-40340						
999819	12.0	Riley Benjamin Raschke, Systems Analyst/Developer	44,113 (82)			0.8218
999160	12.0	Jackie M. Droll, Technology Servs Prog Mgr	56,409 (69)			0.6895
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	77,789 (95)			0.9451
999816	12.0	Landon K. Fisher, Network Services Analyst	42,217 (65)			0.6453
998878	12.0	Curt S. Braden, Assoc Dir of IT	45,026 (51)			0.5058
999812	12.0	Michael Jason McCarver, Database Administrator II	56,025 (70)			0.6957
999828	12.0	Teresa K. Adams, Information Technology Analyst	48,923 (92)			0.9225
999827	12.0	Christine Maya Burrell, Information Technology Analyst	58,382 (95)			0.9493
999836	12.0	John C. Mathews, Customer Support Spec II		3,858 (8)		0.0840
999832	12.0	Janet L. Meyer, Customer Support Analyst		38,477 (80)		0.8000
	12.0	Longevity Pay		13,528		
Total Information Technology			428,884	55,863		7.0590

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT						
Management Instr & Research Ctr						
0018-48500						
999229	12.0	Micheal W. Salisbury, Professor/Dept Chr/Dir of MIR	49,922 (50)			0.5000
999295	12.0	Cody B. Scott, Prof/Research Scientist	49,355 (50)			0.5000
999356	12.0	Loree Ann Branham, Assoc Prof/Rsch Scientist	39,402 (50)			0.5000
999634	12.0	Graduate Assistant		41,806 (100)		0.7500
Total Management Instr & Research Ctr			138,679	41,806		2.2500
Total SPECIAL ITEMS - INSTITUTIONAL ENHANCEMENT			3,777,134	106,398		54.8532

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Physical Therapy						
0019-40290						
999217	9.0	Shelly D. Weise, Professor/Dept Chair	15,365	(13)		0.1344
998780	9.0	You-jou Hung, Associate Professor	3,212	(4)		0.0361
998404	9.0	Carolyn Ruth Mason, Assoc Prof/Prog Dir of DPT Pro	8,645	(8)		0.0803
999420	9.0	Han-Hung Huang, Assistant Professor	2,003	(3)		0.0253
999334	9.0	Kelly D. Moore, Assistant Clinical Professor	3,182	(4)		0.0357
Total Physical Therapy			32,407			0.3118

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Health Science Professions						
0019-40293						
999339	9.0	Dinah J. Harriger, Associate Professor	16,993 (28)			0.2840
997395	9.0	Linda C. Ross, Assoc Clin Prof/Reg Dir of LWB	33,274 (40)			0.4000
997552	12.0	Cheryl Galan, Office Coordinator I		24,761 (100)		1.0000
Total Health Science Professions			50,267	24,761		1.6840

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Psychology and Sociology						
0019-40295						
999380	9.0	Drew A. Curtis, Assistant Professor	5,003	(8)		0.0834
998323	9.0	Johnny K. Burkhalter, Clinical Instructor	22,063	(100)		0.5000
997864	9.0	Patsy L. McCall, Clinical Instructor	42,840	(80)		0.8000
Total Psychology and Sociology			69,906			1.3834

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED						
HEALTH						
Social Work						
0019-40297						
998779	9.0	Thomas Wayne Starkey, Assoc Prof/Dir Soc Work Prog	12,011	(17)		0.1685
998288	9.0	Ingrid A. Russo, Assistant Clinical Professor	7,593	(14)		0.1442
Total Social Work			19,604			0.3127

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL						
SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED HEALTH						
Archer College Health Human Service						
0019-41120						
998836	12.0	Leslie M. Mayrand, Dean/Professor	165,960 (100)			1.0000
998837	12.0	Anne Bennett San Miguel, Acad Ad Asst-Dean/Col Res Coor	23,746 (45)			0.4500
998328	12.0	Kacci R. Jacoby, CPRIT Project/Clinical Manager	31,249 (50)			0.5000
998502	12.0	Berkeley Michelle Puckitt, Administrator - LWBIWH		23,638 (50)		0.5000
	12.0	Longevity Pay		4,854		
	12.0	M & O Budget Pool			220,122	
Total Archer College Health Human Service			220,955	28,492	220,122	2.4500
Total SPECIAL ITEMS - COLLEGE OF NURSING & ALLIED HEALTH			393,139	53,253	220,122	6.1419
Total EDUCATIONAL AND GENERAL			23,767,117	5,492,530	12,872,623	497.2881

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL - HEAF HIGHER EDUCATION ASSISTANCE FUNDS						
Office Academic Affairs 0075-32250						
	12.0	M & O Budget Pool			50,000	
Total Office Academic Affairs					50,000	
Office Finance and Administration 0075-32280						
	12.0	M & O Budget Pool			76,000	
Total Office Finance and Administration					76,000	
Administrative Computing System 0075-33340						
	12.0	M & O Budget Pool			154,745	
Total Administrative Computing System					154,745	
Computer Refresh 0075-40310						
	12.0	M & O Budget Pool			294,200	
Total Computer Refresh					294,200	
Information Technology 0075-40340						
	12.0	M & O Budget Pool			433,500	
Total Information Technology					433,500	
Library Books, Periodicals, Binding 0075-44100						
	12.0	M & O Budget Pool			900,000	
Total Library Books, Periodicals, Binding					900,000	
Facilities Mgmt Operations 0075-46100						
	12.0	M & O Budget Pool			309,000	
Total Facilities Mgmt Operations					309,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
EDUCATIONAL AND GENERAL - HEAF HIGHER EDUCATION ASSISTANCE FUNDS						
GAC Performance Contract Debt Svc 0075-46561						
	12.0	M & O Budget Pool			270,977	
Total GAC Performance Contract Debt Svc					270,977	
Archer HHS Building Debt Service 0075-46566						
	12.0	M & O Budget Pool			166,750	
Total Archer HHS Building Debt Service					166,750	
System Admin Building Debt Service 0075-46567						
	12.0	M & O Budget Pool			81,930	
Total System Admin Building Debt Service					81,930	
Transfer to Unexpended Plant 0075-49000						
	12.0	M & O Budget Pool			2,583,000	
Total Transfer to Unexpended Plant					2,583,000	
Total HIGHER EDUCATION ASSISTANCE FUNDS					5,320,102	
Total EDUCATIONAL AND GENERAL - HEAF					5,320,102	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
EMPLOYEE BENEFITS						
Staff Group Insurance Premiums						
0100-33800						
	12.0	Benefits			840,214	
Total Staff Group Insurance Premiums					840,214	
MPIP Insurance Premiums						
0100-33810						
	12.0	Benefits			3,765	
Total MPIP Insurance Premiums					3,765	
ORP Fund 001 & Local						
0100-33910						
	12.0	Benefits			91,065	
Total ORP Fund 001 & Local					91,065	
ORP Supplement Fund 227 & Local						
0100-33920						
	12.0	Benefits			10,390	
Total ORP Supplement Fund 227 & Local					10,390	
OASI Fund 001 & Local						
0100-33950						
	12.0	Benefits			508,960	
Total OASI Fund 001 & Local					508,960	
TRS, Fund 227 and Local						
0100-33980						
	12.0	Benefits			273,810	
Total TRS, Fund 227 and Local					273,810	
TRS New Members						
0100-33992						
	12.0	Benefits			7,000	
Total TRS New Members					7,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
EMPLOYEE BENEFITS						
TRS Surcharge						
0100-33993						
	12.0	Benefits			11,200	
Total TRS Surcharge					11,200	
Unemployment Compensation						
0100-33995						
	12.0	Benefits			2,000	
Total Unemployment Compensation					2,000	
Total EMPLOYEE BENEFITS					1,748,404	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT President's Office 0100-60010						
999948	12.0	Brian J. May, President (Supplement)	199,055 (75)			0.7512
999953	12.0	Joe Munoz, Senior Ex Ast to Pres/Gen Coun	100,826 (100)			1.0000
999838	12.0	Adelina C. Morales, Exec Asst to the President	75,586 (100)			1.0000
999703	12.0	Student Assistant		7,500 (100)		0.4507
	12.0	Longevity Pay		10,234		
	12.0	M & O Budget Pool			70,000	
Total President's Office			375,467	17,734	70,000	3.2019

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Office Finance and Administration						
0100-60025						
997900	12.0	Steven A. Mahaffey, Athletic Bus Mgr/Assoc Ath Dir	78,795 (100)			1.0000
998926	12.0	Justina Dawn Stark, Senior Administrative Asst		35,700 (100)		1.0000
	12.0	Longevity Pay		2,160		
	12.0	M & O Budget Pool			40,000	
Total Office Finance and Administration			78,795	37,860	40,000	2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Office Academic Affairs						
0100-60040						
999951	12.0	Donald R. Topliff, Provost & VPAA/Professor	200,000 (100)			1.0000
999839	12.0	Martha Camarena Faz, Exec Asst to the Provost	28,423 (50)			0.5000
999875	12.0	Christena L. Parks, Office Coordinator II		29,430 (80)		0.8000
	12.0	Longevity Pay		3,972		
	12.0	M & O Budget Pool			25,000	
Total Office Academic Affairs			228,423	33,402	25,000	2.3000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Ofc Student Affairs Enrollment Mgmt 0100-60092						
998685	12.0	Javier Flores, Vice President for SAEM	171,474 (100)			1.0000
999698	12.0	Student Assistant		7,800 (100)		0.4688
997834	12.0	Casey A. Thieman, Office of VPSAEM Office Coord		24,416 (80)		0.8000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			38,000	
Total Ofc Student Affairs Enrollment Mgmt			171,474	32,816	38,000	2.2688

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Development Office 0100-60095						
999705	12.0	Jamie Davis Akin, VP of Development & Alumni Rel	118,218 (100)			1.0000
998784	12.0	Kevin Scott Pepper, Development Officer II	56,626 (100)			1.0000
997452	12.0	Jennifer Jane Love, Development Officer I	49,000 (100)			1.0000
997978	12.0	Kimberly Diane Adams, Dir of Dev & Alumni Services	47,476 (100)			1.0000
998900	12.0	Work Study Position		12,500 (100)		0.7512
997765	12.0	Tanya Biggs, Advancement Services Assistant		29,850 (100)		1.0000
998908	12.0	Alicia Kathleen Ernst, Annual Fund & Scholar Coord		35,700 (100)		1.0000
998838	12.0	Annette N. Perez, Dev & Alum Rel Support Asst		33,946 (100)		1.0000
998879	12.0	Ridge Ann Goodloe, Office Coordinator I		24,670 (100)		1.0000
999199	12.0	Pauline B. Balderas, Advancement Services Coord		39,923 (100)		1.0000
	12.0	Longevity Pay		4,440		
	12.0	M & O Budget Pool			92,906	
Total Development Office			271,320	181,029	92,906	9.7512

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Communications and Marketing						
0100-60103						
999969	12.0	Rebekah Fay Brackin, Dir of Comm & Marketing	40,000 (50)			0.5000
998735	12.0	Student Assistant		14,908 (100)		0.8959
998886	12.0	Gabrielle V. Miller, Graphic Artist/Web Designer		41,612 (100)		1.0000
998767	12.0	Christina Lynne Luster van Ittersum, Digital Media Specialist		41,018 (100)		1.0000
999713	12.0	Leonor Pena Constancio, Creative Project Coordinator		43,283 (100)		1.0000
999877	12.0	John M. Risko, Publications Assistant		27,800 (100)		1.0000
	12.0	Longevity Pay		2,940		
	12.0	M & O Budget Pool			17,757	
Total Communications and Marketing			40,000	171,561	17,757	5.3959

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Office of Accountability						
0100-60104						
999827	12.0	Christine Maya Burrell, Information Technology Analyst	3,118 (5)			0.0507
998482	12.0	Kent G. Corder, Enter Syst Architect & Data An	2,660 (3)			0.0336
999806	12.0	Brian M. Braden, Exec Dir of Info Tech	5,399 (5)			0.0461
999963	12.0	Brandy L. Hawkins, Dir of Accountability	77,500 (100)			1.0000
999855	12.0	June M. Moore, Accountability & Engage Coord		42,444 (100)		1.0000
	12.0	Longevity Pay		4,547		
	12.0	M & O Budget Pool			90,032	
Total Office of Accountability			88,677	46,991	90,032	2.1304

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
IT Technology Services						
0100-60105						
998951	12.0	Christopher E. Steele, Technology Svcs Alst & Proj Le	6,164 (8)			0.0760
998917	12.0	Katie Wilson Dixon, Business Analyst	50,062 (93)			0.9301
998978	12.0	Brian Ross Jackson, Assoc Dir of IT	3,890 (4)			0.0437
998841	12.0	Brian Cooper Beck, Instructional Tech Specialist	54,658 (100)			1.0000
999823	12.0	Faustino G. Aguilar, Senior Analyst	38,285 (52)			0.5151
999821	12.0	Kevin M. Conner, Information Technology Analyst	57,454 (81)			0.8120
998544	12.0	Matthew Ty Walden, Technology Services Asst Mgr	32,870 (53)			0.5334
997884	12.0	Marshell Dallene Peter, IT Oper Data Analy/Qual Assur	30,509 (48)			0.4840
997924	12.0	Jake Dylan Bruner, Technology Services Specialist		46,517 (100)		1.0000
997448	12.0	James Riley Mashburn, Data Analyst		45,000 (100)		1.0000
	12.0	Longevity Pay		8,477		
Total IT Technology Services			273,892	99,994		6.3943

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Graduation						
0100-60110						
998901	12.0	Student Assistant		4,200 (100)		0.2524
	12.0	M & O Budget Pool			34,359	
Total Graduation				4,200	34,359	0.2524

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Sponsored Projects Office 0100-60113						
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	29,516 (50)			0.5000
	12.0	Longevity Pay		780		
	12.0	M & O Budget Pool			14,553	
Total Sponsored Projects Office			29,516	780	14,553	0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
System Office Operations						
0100-60165						
	12.0	M & O Budget Pool			384,460	
Total System Office Operations					384,460	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Budget Office 0100-60170						
997928	12.0	Carolyn Louise Johnson, Senior Budget Analyst	52,530 (100)			1.0000
998612	12.0	Annie B. Jones, Budget Office Coordinator		7,590 (25)		0.2530
	12.0	Longevity Pay		1,290		
	12.0	M & O Budget Pool			4,580	
Total Budget Office			52,530	8,880	4,580	1.2530

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Payroll Services						
0100-60172						
	12.0	M & O Budget Pool			5,195	
Total Payroll Services					5,195	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Controller's Office 0100-60175						
999764	12.0	Vacant Accounts Payable Manager	62,000 (100)			1.0000
997809	12.0	Student Assistant		10,000 (100)		0.6010
999993	12.0	Judy A. Stanley, Student Accts Coordinator		18,509 (60)		0.5988
	12.0	Longevity Pay		1,222		
	12.0	M & O Budget Pool			24,000	
Total Controller's Office			62,000	29,731	24,000	2.1998

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Depository Bank Service Charge						
0100-60180						
	12.0	M & O Budget Pool			17,500	
Total Depository Bank Service Charge					17,500	
 Hope Tax Reporting Services						
0100-60190						
	12.0	M & O Budget Pool			11,500	
Total Hope Tax Reporting Services					11,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Human Resources Office 0100-60200						
999959	12.0	Kurtis Ross Neal, Dir of Human Resources	92,718 (100)			1.0000
999076	12.0	Student Assistant		15,840 (100)		0.9519
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			36,000	
Total Human Resources Office			92,718	16,920	36,000	1.9519

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Mail Services 0100-60205						
999924	12.0	Paula Jeane Bradley, Mail Services Manager		32,000 (100)		1.0000
999933	12.0	Wesley Dale Morrison, Mail Services Assistant		23,000 (100)		1.0000
998408	12.0	Victoria Leigh Ramirez, Mail Services Assistant		23,000 (100)		1.0000
997362	12.0	Vacant Mail Services Assistant		12,500 (100)		0.5000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			18,590	
Total Mail Services				91,580	18,590	3.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Office of Materials Management						
0100-60209						
999756	12.0	Bruce Holland Flage, Dir of Procurement & Ener Serv	61,042 (100)			1.0000
998925	12.0	Jennifer Marie Lennon, Exec Dir of Materials Mgt	90,185 (100)			1.0000
998213	12.0	Student Assistant		3,500 (100)		0.2103
997652	12.0	Katie Maureen Halbert, Contracts & Travel Coordinator		15,500 (50)		0.5000
	12.0	Longevity Pay		2,940		
	12.0	M & O Budget Pool			33,240	
Total Office of Materials Management			151,227	21,940	33,240	2.7103

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Purchasing Office 0100-60210						
999968	12.0	Michelle Lea Michaelis, Dir of Purchasing & Travel	55,080 (100)			1.0000
999910	12.0	James L. Spencer, Buyer		28,389 (100)		1.0000
999867	12.0	Mary B. Adkins, Travel Accounts Coordinator		27,237 (100)		1.0000
999995	12.0	Sallie Ruth Word, Travel Accounts Coordinator		33,000 (100)		1.0000
997652	12.0	Katie Maureen Halbert, Contracts & Travel Coordinator		15,500 (50)		0.5000
	12.0	Longevity Pay		6,900		
	12.0	M & O Budget Pool			12,080	
Total Purchasing Office			55,080	111,026	12,080	4.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Credit Card Services						
0100-60215						
	12.0	M & O Budget Pool			230,000	
Total Credit Card Services					230,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT OneCard Operations 0100-60220						
999777	12.0	Sandra Kaye Rosser, Dir of OneCard & Parking Serv	53,055 (100)			1.0000
999594	12.0	Student Assistant		10,000 (100)		0.6010
999098	12.0	Joshua Torres, Office Coordinator I		28,389 (100)		1.0000
	12.0	Longevity Pay		1,440		
	12.0	M & O Budget Pool			26,540	
Total OneCard Operations			53,055	39,829	26,540	2.6010

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT EHS and Risk Management 0100-60222						
999211	12.0	Vacant Dir of Risk & Emergency Mgmt	75,000 (100)			1.0000
999646	12.0	Student Assistant		15,000 (100)		0.9014
997984	12.0	Hunter C. Holdridge, EHS Specialist		35,720 (100)		1.0000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			10,491	
Total EHS and Risk Management			75,000	51,080	10,491	2.9014

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Commercial Crime Insurance 0100-60224						
	12.0	M & O Budget Pool			9,408	
Total Commercial Crime Insurance					9,408	
Property Insurance 0100-60225						
	12.0	M & O Budget Pool			170,288	
Total Property Insurance					170,288	
Auto Insurance Premiums 0100-60226						
	12.0	M & O Budget Pool			56,821	
Total Auto Insurance Premiums					56,821	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Space Planning and Utilization						
0100-60236						
998911	12.0	Kailee Sunshine Malleck, Asst Dir of Special Events	25,397 (50)			0.5000
998222	12.0	Student Assistant		6,500 (100)		0.3906
999866	12.0	Amanda B. Levario, Senior Scheduling Coordinator		5,232 (15)		0.1523
997993	12.0	Tracie Joan Howell, Space Planning Coordinator		33,500 (100)		1.0000
	12.0	Longevity Pay		1,304		
	12.0	M & O Budget Pool			500	
Total Space Planning and Utilization			25,397	46,536	500	2.0429

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT						
University Police 0100-60245						
	12.0	M & O Budget Pool			24,050	
Total University Police					24,050	
 Archer College of HHS Accreditation 0100-60248						
	12.0	M & O Budget Pool			25,000	
Total Archer College of HHS Accreditation					25,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Junell Center						
0100-60260						
999967	12.0	Jessica A. Manning, Dir of Business Svcs	15,028 (20)			0.2000
999771	12.0	David C. Rosipal, Assoc Dir of Spec Evts Fac/Svc	22,603 (39)			0.3900
999593	12.0	Student Assistant		65,000 (100)		3.9063
997494	12.0	Chastity Rene' King, Operations Assistant		11,115 (75)		0.3563
998884	12.0	Crystal B. Vasquez, Scheduling Coordinator		8,096 (25)		0.2500
997871	12.0	Nancy Kay Vandiver, Office Coordinator I		6,630 (25)		0.2500
999097	12.0	Lacy Victoria Nichols, Events Manager		25,581 (75)		0.7500
	12.0	Longevity Pay		2,040		
	12.0	M & O Budget Pool			24,469	
Total Junell Center			37,631	118,462	24,469	6.1026

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Alumni Relations 0100-60265						
998357	12.0	Sierra N. Humble, Alumni Assoc Mbrshp & Evnts Co		34,625 (100)		1.0000
998356	12.0	Joshua W. Samsel, Alumni Services Assistant		30,600 (100)		1.0000
	12.0	Longevity Pay		960		
Total Alumni Relations				66,185		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE INSTITUTIONAL SUPPORT Ticket Office 0100-60280						
999590	12.0	Student Assistant		20,773 (100)		1.2484
998156	12.0	Hourly Worker		8,706 (100)		0.5300
999780	12.0	Anna R. Martinez, Ticket Manager		40,577 (100)		1.0000
	12.0	Longevity Pay		2,280		
	12.0	M & O Budget Pool			12,000	
Total Ticket Office				72,336	12,000	2.7784

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Center for Community Engagement						
0100-60285						
998518	12.0	Doyle D. Carter, Professor/QEP Director	60,675	(57)		0.5691
	12.0	M & O Budget Pool			44,300	
Total Center for Community Engagement			60,675		44,300	0.5691

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
University Costs-General						
0100-60289						
998221	12.0	Student Assistant		65,000 (100)		3.9063
	12.0	M & O Budget Pool			418,896	
Total University Costs-General				65,000	418,896	3.9063

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
INSTITUTIONAL SUPPORT						
Title IX Compliance Office						
0100-60294						
999760	12.0	Michelle Nicole Boone, Dir of Title IX Compliance	71,400 (100)			1.0000
997483	12.0	Amy K. Coffey, Title IX and Conduct Officer		30,000 (100)		1.0000
	12.0	Longevity Pay		960		
	12.0	M & O Budget Pool			50,614	
Total Title IX Compliance Office			71,400	30,960	50,614	2.0000
Total INSTITUTIONAL SUPPORT			2,294,277	1,399,832	2,529,890	75.3919

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Enrollment Management Operations						
0100-60295						
998781	12.0	Jeffrey J. Sefcik, Exec Dir of Enrollment Mgt	126,178 (100)			1.0000
997926	12.0	Work Study Position		27,700 (100)		1.6647
997945	12.0	Thinh Phu Nguyen, Enroll Mgt Comm Supervisor		36,771 (100)		1.0000
998621	12.0	Melissa Y. Lacy, Office Coordinator I		26,000 (100)		1.0000
	12.0	Longevity Pay		5,280		
	12.0	M & O Budget Pool			9,498	
Total Enrollment Management Operations			126,178	95,751	9,498	4.6647

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Office of Enrollment Management						
0100-60296						
	12.0	M & O Budget Pool			2,550	
Total Office of Enrollment Management					2,550	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Scholarship Programs						
0100-60298						
998129	12.0	Michelle A. Norris, Dir of Scholarships	67,897 (100)			1.0000
999567	12.0	Student Assistant		18,500 (100)		1.1118
997944	12.0	Farrah Le Ann Lokey, Scholarship Counselor		32,640 (100)		1.0000
999906	12.0	Vickie M. Rodriguez, Scholarship Assistant I		25,729 (100)		1.0000
	12.0	Longevity Pay		3,720		
	12.0	M & O Budget Pool			14,030	
Total Scholarship Programs			67,897	80,589	14,030	4.1118

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Financial Aid Office						
0100-60300						
999696	12.0	Work Study Position		6,000 (100)		0.3606
	12.0	M & O Budget Pool			27,680	
Total Financial Aid Office				6,000	27,680	0.3606

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Office of Admissions-Postage						
0100-60304						
	12.0	M & O Budget Pool			83,000	
Total Office of Admissions-Postage					83,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Career Development						
0100-60305						
999695	12.0	Work Study Position		31,400 (100)		1.8870
	12.0	M & O Budget Pool			22,975	
Total Career Development				31,400	22,975	1.8870

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
VETS Center						
0100-60306						
	12.0	M & O Budget Pool			14,385	
Total VETS Center					14,385	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Office Exec Dir of Student Affairs						
0100-60307						
997808	12.0	Student Assistant		7,250 (100)		0.4357
	12.0	M & O Budget Pool			11,340	
Total Office Exec Dir of Student Affairs				7,250	11,340	0.4357

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Title IX Compliance Student Program						
0100-60308						
999697	12.0	Student Assistant		7,250 (100)		0.4357
	12.0	M & O Budget Pool			30,465	
Total Title IX Compliance Student Program				7,250	30,465	0.4357

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Student Involvement						
0100-60310						
998894	12.0	Work Study Position		16,470 (100)		0.9898
Total Student Involvement				16,470		0.9898

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Judicial Counseling Services						
0100-60313						
	12.0	M & O Budget Pool			50	
Total Judicial Counseling Services					50	
Pre-Enrollment Advising & Visit						
0100-60315						
	12.0	M & O Budget Pool			55,537	
Total Pre-Enrollment Advising & Visit					55,537	
Student Search						
0100-60316						
	12.0	M & O Budget Pool			98,500	
Total Student Search					98,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Pre-Enrollment Advising-Graduate						
0100-60317						
999643	12.0	Graduate Assistant		517 (100)		0.0311
	12.0	M & O Budget Pool			11,000	
Total Pre-Enrollment Advising-Graduate				517	11,000	0.0311

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Admissions Dual Credit						
0100-60318						
998478	12.0	Vacant Dual Credit Coordinator		35,000 (100)		1.0000
	12.0	Longevity Pay		240		
	12.0	M & O Budget Pool			24,579	
Total Admissions Dual Credit				35,240	24,579	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
New Student Orientation						
0100-60330						
999588	12.0	Student Assistant		30,580 (100)		1.8377
998909	12.0	Heather Valle Brown, Asst Dir of Student Life		7,256 (16)		0.1600
	12.0	Longevity Pay		173		
	12.0	M & O Budget Pool			60,000	
Total New Student Orientation				38,009	60,000	1.9977

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Ram Family Connection						
0100-60338						
	12.0	M & O Budget Pool			13,609	
Total Ram Family Connection					13,609	
Multicultural & Student Activities						
0100-60339						
	12.0	M & O Budget Pool			2,882	
Total Multicultural & Student Activities					2,882	
ASU College Day						
0100-60340						
	12.0	M & O Budget Pool			22,133	
Total ASU College Day					22,133	
RamBucks						
0100-60345						
	12.0	M & O Budget Pool			12,000	
Total RamBucks					12,000	
Greek Activities						
0100-60350						
	12.0	M & O Budget Pool			19,380	
Total Greek Activities					19,380	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Multicultural Relations						
0100-60353						
997588	12.0	Student Assistant		29,096 (100)		1.7486
999894	12.0	Jessica Lane Johnson, Office Coordinator I		25,000 (100)		1.0000
	12.0	M & O Budget Pool			28,889	
Total Multicultural Relations				54,096	28,889	2.7486

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Center for International Studies						
0100-60355						
999300	12.0	Meghan J. Pace, Dir of Int'l Studies	49,036 (82)			0.8213
998895	12.0	Student Assistant		12,060 (100)		0.7248
998890	12.0	Paula Dowler, International Svs & Budget Co		42,877 (100)		1.0000
998210	12.0	Linda Elizondo, Office Coordinator I		19,646 (75)		0.7500
	12.0	Longevity Pay		5,605		
	12.0	M & O Budget Pool			24,919	
Total Center for International Studies			49,036	80,188	24,919	3.2961

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
STUDENT SERVICES						
Student Enhancements						
0100-60383						
	12.0	M & O Budget Pool			28,687	
Total Student Enhancements					28,687	
 University Costs-Student						
0100-60389						
	12.0	M & O Budget Pool			323,598	
Total University Costs-Student					323,598	
Total STUDENT SERVICES			244,132	497,760	965,665	24.2968

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED TUITION FEE						
STAFF BENEFITS						
SORM						
0100-60390						
	12.0	M & O Budget Pool			52,155	
Total SORM					52,155	
 Retiree Benefits						
0100-60395						
	12.0	Benefits			242,646	
Total Retiree Benefits					242,646	
Total STAFF BENEFITS					294,801	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Visual and Performing Arts						
0100-60410						
999694	12.0	Student Assistant		25,000 (100)		1.5024
	12.0	M & O Budget Pool			52,300	
Total Visual and Performing Arts				25,000	52,300	1.5024

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Communication and Mass Media						
0100-60415						
999692	12.0	Student Assistant		97,000 (100)		5.8293
	12.0	M & O Budget Pool			50,957	
Total Communication and Mass Media				97,000	50,957	5.8293

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
English and Modern Languages						
0100-60420						
999690	12.0	Student Assistant		12,000 (100)		0.7212
	12.0	M & O Budget Pool			36,700	
Total English and Modern Languages				12,000	36,700	0.7212

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
History						
0100-60430						
999689	12.0	Student Assistant		2,000 (100)		0.1202
	12.0	M & O Budget Pool			15,825	
Total History				2,000	15,825	0.1202

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Security Studies Criminal Justice						
0100-60443						
997904	12.0	Student Assistant		2,320 (100)		0.1394
	12.0	M & O Budget Pool			20,843	
Total Security Studies Criminal Justice				2,320	20,843	0.1394

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Aerospace Studies						
0100-60450						
	12.0	M & O Budget Pool			9,567	
Total Aerospace Studies					9,567	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Teacher Education						
0100-60470						
999679	12.0	Graduate Assistant		13,999 (100)		0.8413
	12.0	M & O Budget Pool			21,206	
Total Teacher Education				13,999	21,206	0.8413

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Curriculum and Instruction						
0100-60472						
998733	12.0	Student Assistant		23,577 (100)		1.4169
	12.0	M & O Budget Pool			18,260	
Total Curriculum and Instruction				23,577	18,260	1.4169

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Agriculture						
0100-60490						
999653	12.0	Student Assistant		34,785 (100)		2.0904
999676	12.0	Student Assistant		28,000 (100)		1.6827
	12.0	M & O Budget Pool			34,896	
Total Agriculture				62,785	34,896	3.7731

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
David Hirschfeld Engineering						
0100-60506						
997545	12.0	Work Study Position		4,800 (100)		0.2885
	12.0	M & O Budget Pool			37,254	
Total David Hirschfeld Engineering				4,800	37,254	0.2885

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Computer Science						
0100-60507						
998009	12.0	Student Assistant		3,000 (100)		0.1803
	12.0	M & O Budget Pool			16,350	
Total Computer Science				3,000	16,350	0.1803

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Physical Therapy						
0100-60535						
998923	12.0	Graduate Assistant		26,881 (100)		1.6154
	12.0	M & O Budget Pool			25,680	
Total Physical Therapy				26,881	25,680	1.6154

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Psychology and Sociology 0100-60540						
999685	12.0	Work Study Position		78,621 (100)		4.7248
	12.0	M & O Budget Pool			19,152	
Total Psychology and Sociology				78,621	19,152	4.7248

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Non Tenure Eligible Faculty Pool						
0100-60600						
999133	9.0	Reserve for Sum (Faculty)	1,540,320	(100)		0.0001
	12.0	M & O Budget Pool			95,800	
Total Non Tenure Eligible Faculty Pool			1,540,320		95,800	0.0001

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE RESIDENT INSTRUCTION/DOE Reserve for Faculty Travel 0100-60602						
	12.0	M & O Budget Pool			16,600	
Total Reserve for Faculty Travel					16,600	
Communication Production Facility 0100-60604						
	12.0	M & O Budget Pool			8,300	
Total Communication Production Facility					8,300	
ROTC Drill Meet 0100-60605						
	12.0	M & O Budget Pool			15,000	
Total ROTC Drill Meet					15,000	
Social Work Programs 0100-60606						
	12.0	M & O Budget Pool			7,542	
Total Social Work Programs					7,542	
AFROTC Special 0100-60610						
	12.0	M & O Budget Pool			1,030	
Total AFROTC Special					1,030	
Literary Magazine 0100-60621						
	12.0	M & O Budget Pool			3,354	
Total Literary Magazine					3,354	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
American Disability Act Services						
0100-60670						
999639	12.0	Student Assistant		12,087 (100)		0.7264
	12.0	M & O Budget Pool			27,013	
Total American Disability Act Services				12,087	27,013	0.7264

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Honors Program						
0100-60680						
998703	12.0	Student Assistant		34,000 (100)		2.0433
998539	12.0	Vacant Honors Program Coordinator		35,720 (100)		1.0000
	12.0	Longevity Pay		840		
	12.0	M & O Budget Pool			16,834	
Total Honors Program				70,560	16,834	3.0433

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
Dual Credit Instruction						
0100-60685						
997886	12.0	Kimberly Lynn Snell, Registration Asst II		26,775 (100)		1.0000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			549,150	
Total Dual Credit Instruction				27,855	549,150	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
RESIDENT INSTRUCTION/DOE						
SACS Accreditation						
0100-60691						
	12.0	M & O Budget Pool			63,588	
Total SACS Accreditation					63,588	
Total RESIDENT INSTRUCTION/DOE			1,540,320	582,183	1,490,254	33.1159

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Arts and Humanities						
0100-61001						
997685	12.0	Carolyn Gascoigne, Dean, Academic	135,000 (100)			1.0000
999881	12.0	Sandra T. Covington, Office Coordinator II		31,245 (100)		1.0000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			12,900	
Total College of Arts and Humanities			135,000	32,325	12,900	2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Business						
0100-61004						
	12.0	M & O Budget Pool			9,869	
Total College of Business					9,869	
 Discretionary Dean College of Bus						
0100-61005						
	12.0	M & O Budget Pool			9,000	
Total Discretionary Dean College of Bus					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Education						
0100-61009						
999235	12.0	John J. Miazga, Dean/Professor	148,343 (100)			1.0000
	12.0	Longevity Pay		4,680		
	12.0	M & O Budget Pool			40,000	
Total College of Education			148,343	4,680	40,000	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Science and Engineering						
0100-61014						
998451	12.0	Paul K. Swets, Dean/Professor	148,163 (100)			1.0000
997587	12.0	Student Assistant		2,000 (100)		0.1202
	12.0	Longevity Pay		3,000		
	12.0	M & O Budget Pool			21,000	
Total College of Science and Engineering			148,163	5,000	21,000	1.1202

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Discretionary Dean Science and Eng						
0100-61015						
	12.0	M & O Budget Pool			9,000	
Total Discretionary Dean Science and Eng					9,000	
 Archer College Health Human Service						
0100-61016						
	12.0	M & O Budget Pool			54,257	
Total Archer College Health Human Service					54,257	
 Disc Dean Archer College of HHS						
0100-61017						
	12.0	M & O Budget Pool			9,000	
Total Disc Dean Archer College of HHS					9,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
College of Graduate Studies						
0100-61019						
997589	12.0	Chelsea R. Morua, Acad Admin Asst to the Dean		14,981 (46)		0.4647
998509	12.0	Katie Beth Fisher, Grad Int'l Stud Admiss Coord		36,732 (88)		0.8771
998843	12.0	Elizabeth N. Randell, Dir of Student Research		21,661 (49)		0.4938
	12.0	Longevity Pay		1,152		
	12.0	M & O Budget Pool			13,805	
Total College of Graduate Studies				74,526	13,805	1.8356

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
ACADEMIC ADMINISTRATION						
Faculty & Staff Recruitment						
0100-61024						
	12.0	M & O Budget Pool			8,000	
Total Faculty & Staff Recruitment					8,000	
Faculty Senate						
0100-61025						
	12.0	M & O Budget Pool			1,494	
Total Faculty Senate					1,494	
Faculty & Staff Prof Development						
0100-61026						
	12.0	M & O Budget Pool			18,750	
Total Faculty & Staff Prof Development					18,750	
Total ACADEMIC ADMINISTRATION			459,929	117,071	232,206	6.4558

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Construction Management						
0100-61141						
998876	12.0	Richard O. Stinnett, Const Project Manager	70,580 (100)			1.0000
999710	12.0	Vacant Const Project Manager	55,299 (100)			1.0000
999082	12.0	Cody J. Guins, Dir of Facilities PIng/Const	100,000 (100)			1.0000
997441	12.0	Vara O'Neal, Const Project Coordinator		31,000 (100)		1.0000
998877	12.0	Meredith Kay Sanders, Const Project Coordinator		38,250 (100)		1.0000
	12.0	Longevity Pay		4,440		
Total Construction Management			225,879	73,690		5.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Non E&G Campus Signage						
0100-61144						
	12.0	M & O Budget Pool			15,000	
Total Non E&G Campus Signage					15,000	
Facilities Services						
0100-61145						
	12.0	M & O Budget Pool			35,482	
Total Facilities Services					35,482	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Facilities Mgmt Operations						
0100-61148						
999656	12.0	Student Assistant		7,460 (100)		0.4483
999657	12.0	Student Assistant		5,339 (100)		0.3209
	12.0	M & O Budget Pool			50,000	
Total Facilities Mgmt Operations				12,799	50,000	0.7692

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Building Maintenance						
0100-61150						
999769	12.0	Jason Lee Edgar, Assoc Dir of Building Services	60,180 (100)			1.0000
997806	12.0	Student Assistant		12,000 (100)		0.7212
997727	12.0	Carl A. Halfmann, Fire Safety-Controls Syst Tech		52,560 (100)		1.0000
999513	12.0	Adam C. Mirike, Lead HVAC/Control Tech		4,175 (9)		0.0909
	12.0	Longevity Pay		3,087		
	12.0	M & O Budget Pool			440,000	
Total Building Maintenance			60,180	71,822	440,000	2.8121

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Custodial Services						
0100-61152						
	12.0	M & O Budget Pool			750,000	
Total Custodial Services					750,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Grounds Maintenance						
0100-61154						
999654	12.0	Student Assistant		13,577 (100)		0.8159
	12.0	M & O Budget Pool			150,000	
Total Grounds Maintenance				13,577	150,000	0.8159

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Purchased Utilities						
0100-61155						
	12.0	M & O Budget Pool			200,000	
Total Purchased Utilities					200,000	
Purchased Utilities-E&G Electricity						
0100-61156						
	12.0	M & O Budget Pool			613,000	
Total Purchased Utilities-E&G Electricity					613,000	
Purchased Utilities-Fuel						
0100-61157						
	12.0	M & O Budget Pool			110,000	
Total Purchased Utilities-Fuel					110,000	
Purchased Utilities-Water						
0100-61158						
	12.0	M & O Budget Pool			100,000	
Total Purchased Utilities-Water					100,000	
Purchased Utilities-Sewer						
0100-61159						
	12.0	M & O Budget Pool			25,000	
Total Purchased Utilities-Sewer					25,000	
Materials Management Supplies						
0100-61161						
	12.0	M & O Budget Pool			30,000	
Total Materials Management Supplies					30,000	
Reidy Building						
0100-61163						
	12.0	M & O Budget Pool			70,000	
Total Reidy Building					70,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Plant Renewal						
0100-61165						
	12.0	M & O Budget Pool			150,000	
Total Plant Renewal					150,000	
TPFA Performance Contract Debt Svc						
0100-61166						
	12.0	M & O Budget Pool			651,674	
Total TPFA Performance Contract Debt Svc					651,674	
Waste Management						
0100-61167						
	12.0	M & O Budget Pool			9,500	
Total Waste Management					9,500	
Communications System Maintenance						
0100-61168						
	12.0	M & O Budget Pool			28,000	
Total Communications System Maintenance					28,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
PLANT OPERATION & MAINTENANCE						
Exercise Room and Equipment						
0100-61175						
	12.0	M & O Budget Pool			20,000	
Total Exercise Room and Equipment					20,000	
Junell Center Plant Operations						
0100-61185						
	12.0	M & O Budget Pool			230,000	
Total Junell Center Plant Operations					230,000	
Athletic Facilities Plant Operations						
0100-61186						
	12.0	M & O Budget Pool			50,000	
Total Athletic Facilities Plant Operations					50,000	
Total PLANT OPERATION & MAINTENANCE			286,059	173,888	3,801,856	9.5172

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE SCHOLARSHIPS						
Scholarships						
0100-61200						
	12.0	M & O Budget Pool			983,675	
Total Scholarships					983,675	
Graduate Research Fellowships						
0100-61202						
	12.0	M & O Budget Pool			10,000	
Total Graduate Research Fellowships					10,000	
International Student Scholarships						
0100-61225						
	12.0	M & O Budget Pool			25,000	
Total International Student Scholarships					25,000	
Total SCHOLARSHIPS					1,018,675	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
OTHER NON-CURRENT BUDGETED						
Facilities Maintenance						
0100-61250						
977675	12.0	Clayton R. Smith, Assoc Dir of Fac Mgt-Spec Proj	37,995 (50)			0.5000
999585	12.0	Student Assistant		6,000 (100)		0.3606
999985	12.0	Hector N. Nunez, Groundskeeper		21,500 (100)		1.0000
999524	12.0	Ruben Christopher Limon, Plumber		36,163 (100)		1.0000
999529	12.0	Ronald Lee Dabney, Painter		34,379 (100)		1.0000
997700	12.0	Joshua N. Berthold, Locksmith Assistant I		17,085 (50)		0.5000
999506	12.0	Mark Anthony Halfmann, HVAC Technician		36,978 (100)		1.0000
999521	12.0	Don W. Scott, Building Maintenance Tech		36,110 (100)		1.0000
999518	12.0	Spencer Mike Gustin, Senior Electrician		45,187 (100)		1.0000
997474	12.0	Carlton R. Norman, Equipment Mechanic		24,500 (100)		1.0000
999786	12.0	Lee E. Morris, Lead Groundskeeper		19,799 (50)		0.5000
	12.0	On Call Pay		3,475		
	12.0	Longevity Pay		7,175		
	12.0	M & O Budget Pool			185,000	
Total Facilities Maintenance			37,995	288,351	185,000	8.8606

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED TUITION FEE						
OTHER NON-CURRENT BUDGETED						
General Contingency (TBA President)						
0100-61265						
	12.0	M & O Budget Pool			182,536	
Total General Contingency (TBA President)					182,536	
Temporary Office Debt Service						
0100-61267						
	12.0	M & O Budget Pool			75,710	
Total Temporary Office Debt Service					75,710	
TRB Non GR & Institutional Costs						
0100-61270						
	12.0	M & O Budget Pool			615,475	
Total TRB Non GR & Institutional Costs					615,475	
Total OTHER NON-CURRENT BUDGETED			37,995	288,351	1,058,721	8.8606
Total DESIGNATED TUITION FEE			4,862,712	3,059,085	13,179,842	157.6382

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER INSTRUCTIONAL ENHANCEMENT						
Staff Group Insurance Premiums 0101-33800						
	12.0	Benefits			108,512	
Total Staff Group Insurance Premiums					108,512	
OASI Fund 001 & Local 0101-33950						
	12.0	Benefits			37,580	
Total OASI Fund 001 & Local					37,580	
TRS, Fund 227 and Local 0101-33980						
	12.0	Benefits			33,244	
Total TRS, Fund 227 and Local					33,244	
Office Academic Affairs 0101-60040						
	12.0	M & O Budget Pool			420,917	
Total Office Academic Affairs					420,917	
IT Technology Services 0101-60105						
	12.0	M & O Budget Pool			480,391	
Total IT Technology Services					480,391	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
First Year Experience						
0101-60309						
997720	12.0	Work Study Position		67,000 (100)		4.0264
999842	12.0	Stacy D'Ann Bryan, Acad Advisor, Off of the Dean		40,000 (100)		1.0000
998632	12.0	Michelle Wharton Vanderzant, Acad Advisor, Off of the Dean		43,823 (100)		1.0000
998653	12.0	Maribeth Stasey Scott, Mathematics Laboratory Coord		18,980 (100)		1.0000
	12.0	Longevity Pay		1,560		
Total First Year Experience				171,363		7.0264

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Advising College of Business						
0101-60371						
998648	12.0	Jordan N. Hohensee, Acad Advisor, Off of the Dean		40,800 (100)		1.0000
998623	12.0	Kelsey R. Samsel, Acad Advisor, Off of the Dean		42,444 (100)		1.0000
	12.0	Longevity Pay		1,680		
Total Advising College of Business				84,924		2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Advising College of Education						
0101-60372						
998631	12.0	Meagan Davis Word, Acad Advisor, Off of the Dean		43,823 (100)		1.0000
	12.0	Longevity Pay		1,320		
Total Advising College of Education				45,143		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Visual and Performing Arts						
0101-60410						
998748	9.0	Michael A. Yenny, Music Accompanist		30,837 (100)		1.0000
	12.0	Longevity Pay		3,483		
	12.0	M & O Budget Pool			65,500	
Total Visual and Performing Arts				34,320	65,500	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Communication and Mass Media						
0101-60415						
998167	12.0	Work Study Position		22,500 (100)		1.3522
Total Communication and Mass Media				22,500		1.3522

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Political Science and Philosophy						
0101-60425						
	12.0	M & O Budget Pool			2,500	
Total Political Science and Philosophy					2,500	
Aerospace Studies						
0101-60450						
	12.0	M & O Budget Pool			8,550	
Total Aerospace Studies					8,550	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Chemistry and Biochemistry						
0101-60505						
998591	12.0	Vacant Lab Coordinator		33,000 (100)		1.0000
Total Chemistry and Biochemistry				33,000		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER INSTRUCTIONAL ENHANCEMENT						
Foreign Affairs Speakers Program 0101-60607						
	12.0	M & O Budget Pool			7,500	
Total Foreign Affairs Speakers Program					7,500	
Agriculture Judging 0101-60642						
	12.0	M & O Budget Pool			40,505	
Total Agriculture Judging					40,505	
Honors Program 0101-60680						
	12.0	M & O Budget Pool			20,000	
Total Honors Program					20,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
College of Education						
0101-61009						
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	7,514 (12)			0.1152
998634	12.0	Maggie E. Blair, Education Cert Specialist		40,000 (100)		1.0000
	12.0	Longevity Pay		1,232		
Total College of Education			7,514	41,232		1.1152

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Archer College Health Human Service						
0101-61016						
998837	12.0	Anne Bennett San Miguel, Acad Ad Asst-Dean/Col Res Coor	29,022 (55)			0.5500
997459	9.0	Albert Alex Fierro, Learning Resource Specialist		33,280 (100)		1.0000
997865	9.0	Jennifer Celeste Price-Fierro, Learning Resource Specialist		33,946 (100)		1.0000
	12.0	Longevity Pay		1,566		
Total Archer College Health Human Service			29,022	68,792		2.5500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTRUCTIONAL ENHANCEMENT						
Symposium on American Values						
0101-61105						
	12.0	M & O Budget Pool			12,500	
Total Symposium on American Values					12,500	
Total INSTRUCTIONAL ENHANCEMENT			79,511	638,605	1,248,199	26.2969

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADVISING FEE						
Staff Group Insurance Premiums						
0103-33800						
	12.0	Benefits			52,263	
Total Staff Group Insurance Premiums					52,263	
OASI Fund 001 & Local						
0103-33950						
	12.0	Benefits			17,463	
Total OASI Fund 001 & Local					17,463	
TRS, Fund 227 and Local						
0103-33980						
	12.0	Benefits			15,521	
Total TRS, Fund 227 and Local					15,521	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADVISING FEE						
Advising Freshman College						
0103-61308						
998403	12.0	Casey D. Baccus, Acad Advisor, Off of the Dean		42,975 (100)		1.0000
998115	12.0	DeAnna H. Gully, Acad Advisor, Off of the Dean		40,800 (100)		1.0000
999209	12.0	Jazmin P. Hernandez, Acad Advisor, Off of the Dean		27,900 (70)		0.6975
998514	12.0	Crystal Marie Nelms, Acad Advisor, Off of the Dean		42,975 (100)		1.0000
998629	12.0	Justine Salgado, Acad Advisor, Dept of Kines		42,975 (100)		1.0000
	12.0	Longevity Pay		4,666		
	12.0	M & O Budget Pool			5,500	
Total Advising Freshman College				202,291	5,500	4.6975

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADVISING FEE						
Advising Center 0103-61312						
998904	12.0	Brenda M. Stewart, Degree Audit & Curriculum Coor	24,521 (44)			0.4436
	12.0	Longevity Pay		1,437		
Total Advising Center			24,521	1,437		0.4436
Total ADVISING FEE			24,521	203,728	90,747	5.1411

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL EDUCATION FEE						
International Education						
0104-61315						
	12.0	M & O Budget Pool			49,253	
Total International Education					49,253	
Total INTERNATIONAL EDUCATION FEE					49,253	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER INSTALLMENT AND RECORDS FEE						
Staff Group Insurance Premiums 0108-33800						
	12.0	Benefits			24,274	
Total Staff Group Insurance Premiums					24,274	
OASI Fund 001 & Local 0108-33950						
	12.0	Benefits			7,111	
Total OASI Fund 001 & Local					7,111	
TRS, Fund 227 and Local 0108-33980						
	12.0	Benefits			6,317	
Total TRS, Fund 227 and Local					6,317	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INSTALLMENT AND RECORDS FEE						
Installment and Records Fee						
0108-61325						
999991	12.0	Jackie L. Baxter, Senior Financial Accountant		35,016 (75)		0.7500
999993	12.0	Judy A. Stanley, Student Accts Coordinator		12,401 (40)		0.4012
999785	12.0	Lynette S. Wheeler, Asst Bursar		41,571 (100)		1.0000
	12.0	Longevity Pay		3,908		
	12.0	M & O Budget Pool			61,402	
Total Installment and Records Fee				92,896	61,402	2.1512
Total INSTALLMENT AND RECORDS FEE				92,896	99,104	2.1512

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
LIBRARY SERVICES						
Staff Group Insurance Premiums						
0110-33800						
	12.0	Benefits			148,472	
Total Staff Group Insurance Premiums					148,472	
ORP Fund 001 & Local						
0110-33910						
	12.0	Benefits			875	
Total ORP Fund 001 & Local					875	
ORP Supplement Fund 227 & Local						
0110-33920						
	12.0	Benefits			252	
Total ORP Supplement Fund 227 & Local					252	
OASI Fund 001 & Local						
0110-33950						
	12.0	Benefits			43,080	
Total OASI Fund 001 & Local					43,080	
TRS, Fund 227 and Local						
0110-33980						
	12.0	Benefits			37,370	
Total TRS, Fund 227 and Local					37,370	
Library Services						
0110-61340						
	12.0	M & O Budget Pool			15,600	
Total Library Services					15,600	
Library Materials						
0110-61342						
	12.0	M & O Budget Pool			357,015	
Total Library Materials					357,015	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
LIBRARY SERVICES						
Library Operations						
0110-61345						
999753	12.0	Shannon L. Sturm, Sr Archivist & Campus Rec Mgr	48,000 (100)			1.0000
998688	12.0	Joseph A. Pruett, Librarian, Digital Repository	48,000 (100)			1.0000
999803	12.0	Cynthia D. Belden, Librarian, Senior Cataloging	48,450 (100)			1.0000
999789	12.0	Mark A. Allan, Asst Dir of Res & Inst Servs	2,706 (4)			0.0431
999762	12.0	Suzanne O. Campbell, Head of Spec Collect Prog	54,002 (100)			1.0000
999583	12.0	Work Study Position		110,295 (100)		6.0096
999002	12.0	Margaret C. Alexander, Library Circulation Dsk Supvsr		36,313 (100)		1.0000
999889	12.0	Erin L. Johnson, Lib Bus Mgr & Com Eng Coord		35,190 (100)		1.0000
999797	12.0	Autumn L. Barnes, Library Assistant		25,367 (100)		1.0000
999792	12.0	Connie Teresa Carter, Library Assistant		25,228 (100)		1.0000
999799	12.0	Dayna Cleora Dugger, Library Assistant		26,010 (100)		1.0000
999798	12.0	Gloria A. Hummingbird, Library Assistant		25,695 (100)		1.0000
999212	12.0	Jordan Mills, Library Assistant		24,205 (100)		1.0000
999801	12.0	Amanda Lynn Putman, Library Assistant		25,976 (100)		1.0000
999802	12.0	Veronica G. Ramos, Library Assistant		28,637 (100)		1.0000
999800	12.0	Shaday A. Reyes, Library Assistant		25,500 (100)		1.0000
999795	12.0	Sharon F. Weber, Library Assistant		29,583 (100)		1.0000
999206	12.0	Brittany A. Wollman, Library Assistant		26,010 (100)		1.0000
	12.0	Longevity Pay		17,972		
	12.0	M & O Budget Pool			185,000	
Total Library Operations			201,158	461,981	185,000	22.0527

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
LIBRARY SERVICES						
Library IT Commons Debt Service 0110-61348						
	12.0	M & O Budget Pool			291,946	
Total Library IT Commons Debt Service					291,946	
Total LIBRARY SERVICES			201,158	461,981	1,079,610	22.0527

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Staff Group Insurance Premiums						
0115-33800						
	12.0	Benefits			208,746	
Total Staff Group Insurance Premiums					208,746	
ORP Fund 001 & Local						
0115-33910						
	12.0	Benefits			37,847	
Total ORP Fund 001 & Local					37,847	
ORP Supplement Fund 227 & Local						
0115-33920						
	12.0	Benefits			824	
Total ORP Supplement Fund 227 & Local					824	
OASI Fund 001 & Local						
0115-33950						
	12.0	Benefits			122,720	
Total OASI Fund 001 & Local					122,720	
TRS, Fund 227 and Local						
0115-33980						
	12.0	Benefits			71,408	
Total TRS, Fund 227 and Local					71,408	
TRS Surcharge						
0115-33993						
	12.0	Benefits			5,000	
Total TRS Surcharge					5,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Office Academic Affairs						
0115-60040						
998028	12.0	Vacant Learning Tech Support Spec		41,662 (75)		0.7500
997403	12.0	Vacant Learning Tech Support Spec		55,000 (100)		1.0000
	12.0	Longevity Pay		450		
Total Office Academic Affairs				97,112		1.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Visual and Performing Arts						
0115-60410						
999413	9.0	John E. Irish, Professor	34,197	(50)		0.5000
Total Visual and Performing Arts			34,197			0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Accounting, Economics, Finance						
0115-60445						
998525	9.0	Gary A. Baker, Associate Professor	44,260	(38)		0.3750
999305	9.0	Biqing Huang, Associate Professor	42,211	(38)		0.3750
Total Accounting, Economics, Finance			86,471			0.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Curriculum and Instruction						
0115-60472						
999067	11.0	Kimberly K. Livengood, Associate Professor	40,300	(50)		0.5000
999363	11.0	Lesley Leanne Casarez, Assistant Professor	37,018	(50)		0.5000
998291	11.0	Anica Mozelle Cisneroz, Instructor	57,567	(100)		1.0000
Total Curriculum and Instruction			134,885			2.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Health Science Professions						
0115-60527						
999339	9.0	Dinah J. Harriger, Associate Professor	11,329	(19)		0.1894
997395	9.0	Linda C. Ross, Assoc Clin Prof/Reg Dir of LWB	41,591	(50)		0.5000
Total Health Science Professions			52,920			0.6894

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Nursing						
0115-60530						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	9,452	(8)		0.0774
999430	9.0	Beverly Jeanne Greenwald, Professor	9,424	(10)		0.1047
998607	9.0	Avis Felecia Johnson-Smith, Professor	6,372	(6)		0.0602
999340	9.0	Molly J. Walker, Professor	4,281	(5)		0.0495
998603	9.0	Jacqueline G. Brown, Associate Professor	21,010	(25)		0.2472
999338	9.0	David John Crowther, Associate Clinical Professor	46,574	(56)		0.5599
999291	9.0	Dorothy D. Goddard, Assistant Professor	34,222	(43)		0.4278
998448	9.0	Robert K. Michael, Assistant Professor	80,000	(100)		1.0000
998601	9.0	Lenore H. Cortez, Clinical Instructor	15,271	(25)		0.2502
999429	9.0	Donna Jean Rich, Assistant Clinical Professor	10,660	(13)		0.1332
Total Nursing			237,266			2.9101

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Psychology and Sociology						
0115-60540						
997416	9.0	Brittany S. Draper, Clinical Instructor	2,625	(5)		0.0500
998130	9.0	Jungeun Lee, Associate Clinical Professor	61,717	(100)		1.0000
997863	9.0	Ellen C. Melton, Instructor	52,158	(100)		1.0000
Total Psychology and Sociology			116,500			2.0500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Info Technology Distance Education						
0115-60601						
999814	12.0	Rebecca Ann Schkade, Learning Tech Support Manager	71,400 (100)			1.0000
998028	12.0	Vacant Learning Tech Support Spec		13,887 (25)		0.2500
	12.0	Longevity Pay		1,230		
	12.0	M & O Budget Pool			412,910	
Total Info Technology Distance Education			71,400	15,117	412,910	1.2500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Arts and Humanities						
0115-61001						
998501	12.0	Purnell J. Curtis, Instructional Designer	60,124 (100)			1.0000
	12.0	Longevity Pay		2,520		
	12.0	M & O Budget Pool			4,500	
Total College of Arts and Humanities			60,124	2,520	4,500	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Business						
0115-61004						
998516	12.0	Jason S. Brown, Instructional Designer	60,124 (100)			1.0000
	12.0	Longevity Pay		1,320		
Total College of Business			60,124	1,320		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Education						
0115-61009						
998021	12.0	Vacant Research Coordinator	36,360 (100)			1.0000
999849	12.0	Wendy Sklenarik, Dir of Educator Support Serv	5,100 (8)			0.0782
998583	12.0	Daniel Orozco Martinez, Grad Acad Adv, Off of the Dean		42,444 (100)		1.0000
998228	12.0	Mary Snowden, Acad Advisor, Off of the Dean		40,000 (100)		1.0000
	12.0	Longevity Pay		703		
Total College of Education			41,460	83,147		3.0782

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
College of Science and Engineering						
0115-61014						
998500	12.0	Jayna Rae Phinney, Instructional Tech Specialist	53,000 (100)			1.0000
	12.0	Longevity Pay		1,080		
	12.0	M & O Budget Pool			9,000	
Total College of Science and Engineering			53,000	1,080	9,000	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
DISTANCE EDUCATION FEE						
Archer College Health Human Service						
0115-61016						
999202	9.0	Adjunct	39,000 (100)			0.0001
998346	12.0	Kristin Gay Stanley, Instructional Designer	66,792 (100)			1.0000
998329	12.0	Manuel V. San Miguel, Multimedia Systems Supp Spec		44,938 (100)		1.0000
998377	12.0	Felicia Armstrong, Office Coordinator II		31,092 (100)		1.0000
	12.0	Longevity Pay		2,520		
	12.0	M & O Budget Pool			20,000	
Total Archer College Health Human Service			105,792	78,550	20,000	3.0001
Total DISTANCE EDUCATION FEE			1,325,336	278,846	892,955	24.7278

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Staff Group Insurance Premiums						
0117-33800						
	12.0	Benefits			279,154	
Total Staff Group Insurance Premiums					279,154	
ORP Fund 001 & Local						
0117-33910						
	12.0	Benefits			5,000	
Total ORP Fund 001 & Local					5,000	
ORP Supplement Fund 227 & Local						
0117-33920						
	12.0	Benefits			1,439	
Total ORP Supplement Fund 227 & Local					1,439	
OASI Fund 001 & Local						
0117-33950						
	12.0	Benefits			111,540	
Total OASI Fund 001 & Local					111,540	
TRS, Fund 227 and Local						
0117-33980						
	12.0	Benefits			88,784	
Total TRS, Fund 227 and Local					88,784	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Office Academic Affairs						
0117-60040						
998370	12.0	Lorri E. Morris, Dir of Testing Center	63,199 (98)			0.9841
	12.0	Longevity Pay		3,188		
Total Office Academic Affairs			63,199	3,188		0.9841

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Budget Office						
0117-60170						
998612	12.0	Annie B. Jones, Budget Office Coordinator		22,410 (75)		0.7470
998700	12.0	Mary Ann Boyd, Budget Analyst		44,906 (100)		1.0000
	12.0	Longevity Pay		1,470		
	12.0	M & O Budget Pool			4,579	
Total Budget Office				68,786	4,579	1.7470

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Controller's Office						
0117-60175						
999763	12.0	Martha P. Cox, Bursar	58,143 (100)			1.0000
999958	12.0	Denise H. Brodnax, Exec Dir and Controller	51,217 (50)			0.5000
999718	12.0	Vacant Accountant, Assets	41,713 (100)			1.0000
999991	12.0	Jackie L. Baxter, Senior Financial Accountant		11,672 (25)		0.2500
998697	12.0	Ana L. Perez, Student Accts Coordinator		24,500 (100)		1.0000
999994	12.0	Rosa Alicia Cera Cerna, Student Accts Collections Coun		27,237 (100)		1.0000
999926	12.0	Ashley Rene Reynolds, Head Cashier		24,689 (100)		1.0000
	12.0	Longevity Pay		5,730		
Total Controller's Office			151,073	93,828		5.7500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Financial Aid Office						
0117-60300						
999964	12.0	Charles E. Kerestly, Dir of Financial Aid	87,720 (100)			1.0000
999741	12.0	Mary E. Escobar, Assoc Dir of Financial Aid	55,998 (100)			1.0000
998202	12.0	Tyler Lee Blount, FA Acad Progress Counselor		34,625 (100)		1.0000
998950	12.0	Julia M. Valles, Accounts/Reports Coordinator		32,640 (100)		1.0000
	12.0	Longevity Pay		10,279		
Total Financial Aid Office			143,718	77,544		4.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Office of the Registrar						
0117-60301						
999757	12.0	Cynthia D. Weeaks, Dir of Registrar Services	83,626 (100)			1.0000
999770	12.0	Rosalinda R. Castro, Asst Dir of Registrar Svcs	52,665 (100)			1.0000
999581	12.0	Student Assistant		5,000 (100)		0.3005
998594	12.0	Benjamin J. Borom, Registrar Services Specialist		34,625 (100)		1.0000
999904	12.0	Polyxena A. Riddle, Office Coordinator I		29,954 (100)		1.0000
999876	12.0	Courtney Beth Wilson, Student System & Reports Spec		40,228 (100)		1.0000
998977	12.0	Chad Clinton Harris, Registration Asst I		25,970 (100)		1.0000
999912	12.0	Melissa Danae Wood, Registration Asst I		22,960 (100)		1.0000
999914	12.0	Vacant Registration Asst I		22,960 (100)		1.0000
	12.0	Longevity Pay		8,400		
	12.0	M & O Budget Pool			36,492	
Total Office of the Registrar			136,291	190,097	36,492	8.3005

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Admissions Office						
0117-60303						
998466	12.0	Tara M. Hart, Assoc Dir of Admiss & Outreach	69,962 (100)			1.0000
999847	12.0	Elisa G. Hernandez, Asst Dir of Admissions	55,750 (100)			1.0000
999238	12.0	Sharla Ann Adam, Dir of Admissions	78,800 (100)			1.0000
999699	12.0	Work Study Position		43,787 (100)		2.6314
997946	12.0	Christabel Ioni Romine, Campus Visit Coordinator		37,689 (100)		1.0000
997878	12.0	Alejandro Castro, Admissions Counselor		32,957 (100)		1.0000
998885	12.0	Heather Rae Crawford, Admissions Counselor		32,957 (100)		1.0000
999747	12.0	Jarett T. Lujan, Admissions Counselor		32,957 (100)		1.0000
999096	12.0	Jessica Lynn Behringer, Transfer Academic Advisor		40,000 (100)		1.0000
998979	12.0	Deborah S. Motl, Secretary		28,650 (100)		1.0000
999913	12.0	Tiffany June Hinkley, Admissions Assistant I		27,059 (100)		1.0000
997816	12.0	Amanda C. Martinez, Admissions Assistant I		25,500 (100)		1.0000
999929	12.0	Sierra Ruiz, Admissions Assistant I		25,500 (100)		1.0000
	12.0	Longevity Pay		11,400		
	12.0	M & O Budget Pool			39,424	
Total Admissions Office			204,512	338,456	39,424	14.6314

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Pre-Enrollment Advising & Visit						
0117-60315						
998065	12.0	Daniela Gonzalez-Espino, Admissions Counselor		35,543	(100)	1.0000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			16,988	
Total Pre-Enrollment Advising & Visit				36,143	16,988	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
FINANCIAL & RECORDS SERVICE FEE						
Testing Center						
0117-60326						
	12.0	M & O Budget Pool			30,000	
Total Testing Center					30,000	
Total FINANCIAL & RECORDS SERVICE FEE			698,793	808,042	613,400	36.4130

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER TECHNOLOGY SERVICES FEE Staff Group Insurance Premiums 0120-33800						
	12.0	Benefits			329,301	
Total Staff Group Insurance Premiums					329,301	
ORP Fund 001 & Local 0120-33910						
	12.0	Benefits			9,995	
Total ORP Fund 001 & Local					9,995	
ORP Supplement Fund 227 & Local 0120-33920						
	12.0	Benefits			2,877	
Total ORP Supplement Fund 227 & Local					2,877	
OASI Fund 001 & Local 0120-33950						
	12.0	Benefits			163,530	
Total OASI Fund 001 & Local					163,530	
TRS, Fund 227 and Local 0120-33980						
	12.0	Benefits			135,061	
Total TRS, Fund 227 and Local					135,061	
TRS New Members 0120-33992						
	12.0	Benefits			2,400	
Total TRS New Members					2,400	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TECHNOLOGY SERVICES FEE						
Computer Lab and Support Services						
0120-61440						
999580	12.0	Student Assistant		725,000 (100)		43.5697
	12.0	M & O Budget Pool			240,000	
Total Computer Lab and Support Services				725,000	240,000	43.5697

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TECHNOLOGY SERVICES FEE						
Information Technology						
0120-61470						
999955	12.0	Douglas W. Fox, Assoc VP of Info Tech & CIO	143,958 (100)			1.0000
998953	12.0	Jimmy Ross Cockerell, Systems Analyst/Developer	68,393 (100)			1.0000
999819	12.0	Riley Benjamin Raschke, Systems Analyst/Developer	9,565 (18)			0.1782
999815	12.0	Damon Allan Zak, Systems Analyst/Developer	55,423 (100)			1.0000
999826	12.0	Stephen M. Schkade, Technology Svcs Alst & Proj Le	37,136 (58)			0.5816
998951	12.0	Christopher E. Steele, Technology Svcs Alst & Proj Le	74,943 (92)			0.9240
999160	12.0	Jackie M. Droll, Technology Servs Prog Mgr	25,402 (31)			0.3105
998917	12.0	Katie Wilson Dixon, Business Analyst	3,762 (7)			0.0699
998815	12.0	Jason D. Jordan, Technology Svcs Analyst	70,483 (100)			1.0000
999818	12.0	Colegate V. Spinks, Technology Svcs Analyst	4,519 (5)			0.0549
999825	12.0	Bryan P. Stephens, Technology Services Analyst	55,683 (100)			1.0000
999811	12.0	Jeremy T. Brake, Network Services Analyst	30,086 (40)			0.4034
999816	12.0	Landon K. Fisher, Network Services Analyst	23,206 (35)			0.3547
999835	12.0	Jeffrey Cameron Wagner, Network Services Analyst	48,960 (77)			0.7650
999054	12.0	Joe C. Hereford, Senior System Analyst/Dev	79,983 (100)			1.0000
997638	12.0	Vacant Technology Services Specialist	45,000 (100)			1.0000
999813	12.0	Jason Michael Brake, IT Security Officer	83,328 (100)			1.0000
998816	12.0	Alan Judson Meeks, Information Security Analyst	38,867 (50)			0.5027
999831	12.0	Carey R. Taylor, Web/Multimedia Services Anlys	50,891 (100)			1.0000
998878	12.0	Curt S. Braden, Assoc Dir of IT	43,993 (49)			0.4942
998978	12.0	Brian Ross Jackson, Assoc Dir of IT	85,131 (96)			0.9563

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Maintenance	FTE
999812	12.0	Michael Jason McCarver, Database Administrator II	24,505 (30)			0.3043
998817	12.0	Michael W. West, Database Administrator II	71,400 (100)			1.0000
999823	12.0	Faustino G. Aguilar, Senior Analyst	5,968 (8)			0.0803
999828	12.0	Teresa K. Adams, Information Technology Analyst	4,110 (8)			0.0775
999821	12.0	Kevin M. Conner, Information Technology Analyst	13,302 (19)			0.1880
998482	12.0	Kent G. Corder, Enter Syst Architect & Data An	76,500 (97)			0.9664
999817	12.0	Aaron M. King, Network Communications Spec	8,507 (14)			0.1385
998952	12.0	Jonathan Andrew Wilcox, Senior Web & User Exp Dev	71,533 (100)			1.0000
998544	12.0	Matthew Ty Walden, Technology Services Asst Mgr	28,753 (47)			0.4666
997884	12.0	Marshell Dallene Peter, IT Oper Data Analy/Qual Assur	32,527 (52)			0.5160
999805	12.0	Jeane M. Irby, Dir of Strat Plan/Asst to CIO	84,910 (77)			0.7737
999808	12.0	Elaine M. Beach, Dir of Cst Supp & Multmed Svcs	103,293 (100)			1.0000
999806	12.0	Brian M. Braden, Exec Dir of Info Tech	111,718 (95)			0.9539
999824	12.0	Tanner C. Bryant, Technology Services Mgr	76,361 (100)			1.0000
999829	12.0	Patrick M. Dierschke, Learning/Comm Svcs Coord	76,049 (100)			1.0000
999833	12.0	Victor Kam Chhuor, Technology Services Specialist		45,711 (100)		1.0000
997831	12.0	Jonathan Harrison Royston, Technology Services Specialist		45,711 (100)		1.0000
999836	12.0	John C. Mathews, Customer Support Spec II		42,072 (92)		0.9160
997927	12.0	Eual J. Smith, Applications Developer		44,823 (100)		1.0000
999837	12.0	Julia D. Chandler, Senior Administrative Asst		37,670 (100)		1.0000
999832	12.0	Janet L. Meyer, Customer Support Analyst		9,619 (20)		0.2000
	12.0	Longevity Pay		43,947		
	12.0	M & O Budget Pool			225,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
Total Information Technology			1,868,148	269,553	225,000	29.1766

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TECHNOLOGY SERVICES FEE						
Telecommunications Service/Refresh						
0120-61472						
	12.0	M & O Budget Pool			150,628	
Total Telecommunications Service/Refresh					150,628	
Discretionary Spending Funds						
0120-61489						
	12.0	M & O Budget Pool			2,000	
Total Discretionary Spending Funds					2,000	
General Contingency (TBA President)						
0120-61490						
	12.0	M & O Budget Pool			42,754	
Total General Contingency (TBA President)					42,754	
Total TECHNOLOGY SERVICES FEE			1,868,148	994,553	1,723,546	72.7463

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDENT SERVICE FEE						
Staff Group Insurance Premiums						
0130-33800						
	12.0	Benefits			3,239	
Total Staff Group Insurance Premiums					3,239	
OASI Fund 001 & Local						
0130-33950						
	12.0	Benefits			1,380	
Total OASI Fund 001 & Local					1,380	
TRS, Fund 227 and Local						
0130-33980						
	12.0	Benefits			1,229	
Total TRS, Fund 227 and Local					1,229	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDENT SERVICE FEE						
International Student Service						
0130-61544						
999300	12.0	Meghan J. Pace, Dir of Int'l Studies	10,669 (18)			0.1787
997883	12.0	Student Assistant		11,340 (100)		0.6815
998210	12.0	Linda Elizondo, Office Coordinator I		6,549 (25)		0.2500
	12.0	Longevity Pay		515		
	12.0	M & O Budget Pool			66,704	
Total International Student Service			10,669	18,404	66,704	1.1102

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDENT SERVICE FEE						
Non-Immigrant Health Insurance						
0130-61545						
	12.0	M & O Budget Pool			75,000	
Total Non-Immigrant Health Insurance					75,000	
Total INTERNATIONAL STUDENT SERVICE FEE			10,669	18,404	147,552	1.1102

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
DESIGNATED INCOME - OTHER						
EDUCATION COURSE FEE						
Graduate Internship						
0154-61663						
	12.0	M & O Budget Pool			82,200	
Total Graduate Internship					82,200	
Out of Area Student Teaching Fee						
0154-61665						
	12.0	M & O Budget Pool			18,000	
Total Out of Area Student Teaching Fee					18,000	
Total EDUCATION COURSE FEE					100,200	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UNDERGRADUATE RESEARCH FEE						
Staff Group Insurance Premiums						
0180-33800						
	12.0	Benefits			2,994	
Total Staff Group Insurance Premiums					2,994	
OASI Fund 001 & Local						
0180-33950						
	12.0	Benefits			1,370	
Total OASI Fund 001 & Local					1,370	
TRS, Fund 227 and Local						
0180-33980						
	12.0	Benefits			1,220	
Total TRS, Fund 227 and Local					1,220	
Undergraduate Research Reserve						
0180-64800						
	12.0	M & O Budget Pool			50,598	
Total Undergraduate Research Reserve					50,598	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UNDERGRADUATE RESEARCH FEE						
Undergraduate Research Initiative						
0180-64880						
998843	12.0	Elizabeth N. Randell, Dir of Student Research		17,599 (40)		0.4012
	12.0	Longevity Pay		337		
	12.0	M & O Budget Pool			1,949	
Total Undergraduate Research Initiative				17,936	1,949	0.4012

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UNDERGRADUATE RESEARCH FEE						
Undergraduate ResearchStudentTravel 0180-64882						
	12.0	M & O Budget Pool			10,000	
Total Undergraduate ResearchStudentTravel					10,000	
Honors Program						
0180-64885						
	12.0	M & O Budget Pool			30,000	
Total Honors Program					30,000	
Student Fellowships						
0180-64890						
	12.0	M & O Budget Pool			45,000	
Total Student Fellowships					45,000	
Total UNDERGRADUATE RESEARCH FEE				17,936	143,131	0.4012

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADMISSIONS APPLICATION FEE						
Staff Group Insurance Premiums						
0191-33800						
	12.0	Benefits			22,389	
Total Staff Group Insurance Premiums					22,389	
OASI Fund 001 & Local						
0191-33950						
	12.0	Benefits			7,770	
Total OASI Fund 001 & Local					7,770	
TRS, Fund 227 and Local						
0191-33980						
	12.0	Benefits			6,909	
Total TRS, Fund 227 and Local					6,909	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
ADMISSIONS APPLICATION FEE						
Admissions Application Fee						
0191-61810						
999744	12.0	Christopher James Houston, Education Outreach Coordinator		38,407 (100)		1.0000
999166	12.0	Kristi L. Flores, Admissions Assistant I		27,589 (100)		1.0000
999931	12.0	Melissa Dawnde King, Lead Admissions Assistant		33,326 (100)		1.0000
	12.0	Longevity Pay		2,280		
	12.0	M & O Budget Pool			41,330	
Total Admissions Application Fee				101,602	41,330	3.0000
Total ADMISSIONS APPLICATION FEE				101,602	78,398	3.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
AMERICAN COLLEGE TESTING						
Staff Group Insurance Premiums						
0192-33800						
	12.0	Benefits			10,454	
Total Staff Group Insurance Premiums					10,454	
OASI Fund 001 & Local						
0192-33950						
	12.0	Benefits			2,390	
Total OASI Fund 001 & Local					2,390	
TRS, Fund 227 and Local						
0192-33980						
	12.0	Benefits			2,161	
Total TRS, Fund 227 and Local					2,161	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
AMERICAN COLLEGE TESTING						
Testing Center						
0192-61820						
998476	12.0	Kaylah Dawn Torres, Test Administrator		30,100 (100)		1.0000
	12.0	Longevity Pay		1,080		
Total Testing Center				31,180		1.0000
Total AMERICAN COLLEGE TESTING				31,180	15,005	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
PHYSICAL THERAPY APPLICATION FEE						
Physical Therapy Application Fee						
0195-61840						
	12.0	M & O Budget Pool			7,600	
Total Physical Therapy Application Fee					7,600	
Total PHYSICAL THERAPY APPLICATION FEE					7,600	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
GRADUATE SCHOOL APPLICATION FEE						
Staff Group Insurance Premiums						
0199-33800						
	12.0	Benefits			7,469	
Total Staff Group Insurance Premiums					7,469	
 OASI Fund 001 & Local						
0199-33950						
	12.0	Benefits			2,500	
Total OASI Fund 001 & Local					2,500	
 TRS, Fund 227 and Local						
0199-33980						
	12.0	Benefits			2,226	
Total TRS, Fund 227 and Local					2,226	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
GRADUATE SCHOOL APPLICATION FEE						
Coll of Graduate Studies App Fee						
0199-61950						
998946	12.0	Vacant Grad Admissions Coord/Advisor		17,941 (42)		0.4227
997589	12.0	Chelsea R. Morua, Acad Admin Asst to the Dean		7,627 (24)		0.2366
999853	12.0	Jana T. Sparks, Dir of Graduate Studies		5,863 (11)		0.1105
	12.0	Longevity Pay		682		
Total Coll of Graduate Studies App Fee				32,113		0.7698

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
GRADUATE SCHOOL APPLICATION FEE						
Branding and Marketing						
0199-61952						
	12.0	M & O Budget Pool			7,000	
Total Branding and Marketing					7,000	
Total GRADUATE SCHOOL APPLICATION FEE				32,113	19,195	0.7698

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
RAMS FINANCIAL AID						
Rams Financial Aid Undergraduate						
0740-62247						
	12.0	M & O Budget Pool			1,757,580	
Total Rams Financial Aid Undergraduate					1,757,580	
Rams Financial Aid Graduate						
0740-62248						
	12.0	M & O Budget Pool			371,871	
Total Rams Financial Aid Graduate					371,871	
Total RAMS FINANCIAL AID					2,129,451	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
TEXAS PUBLIC EDUCATION GRANTS						
TPEG Resident						
0750-62250						
	12.0	M & O Budget Pool			1,573,546	
Total TPEG Resident					1,573,546	
TPEG Non-Resident						
0750-62255						
	12.0	M & O Budget Pool			57,851	
Total TPEG Non-Resident					57,851	
Total TEXAS PUBLIC EDUCATION GRANTS					1,631,397	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INDIRECT COSTS RECOVERY						
Staff Group Insurance Premiums						
0921-33800						
	12.0	Benefits			7,464	
Total Staff Group Insurance Premiums					7,464	
 OASI Fund 001 & Local						
0921-33950						
	12.0	Benefits			3,920	
Total OASI Fund 001 & Local					3,920	
 TRS, Fund 227 and Local						
0921-33980						
	12.0	Benefits			3,484	
Total TRS, Fund 227 and Local					3,484	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INDIRECT COSTS RECOVERY						
College of Graduate Studies						
0921-62261						
998907	12.0	Katie Marie Plum, Dir of Sponsored Projects	29,515 (50)			0.5000
	12.0	Longevity Pay		780		
	12.0	M & O Budget Pool			3,680	
Total College of Graduate Studies			29,515	780	3,680	0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INDIRECT COSTS RECOVERY						
Institutional Facilities and Admin						
0921-62262						
999990	12.0	Carrie L. Whitesell, Accountant		20,400 (50)		0.5000
	12.0	Longevity Pay		540		
Total Institutional Facilities and Admin				20,940		0.5000
Total INDIRECT COSTS RECOVERY			29,515	21,720	18,548	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
PEARL OF THE CONCHO WRITING PROJECT						
Pearl of the Concho Writing Project						
0954-62378						
	12.0	M & O Budget Pool			5,485	
Total Pearl of the Concho Writing Project					5,485	
Total PEARL OF THE CONCHO WRITING PROJECT					5,485	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
MEAT LAB						
Staff Group Insurance Premiums						
0956-33800						
	12.0	Benefits			15,659	
Total Staff Group Insurance Premiums					15,659	
 OASI Fund 001 & Local						
0956-33950						
	12.0	Benefits			4,010	
Total OASI Fund 001 & Local					4,010	
 TRS, Fund 227 and Local						
0956-33980						
	12.0	Benefits			3,561	
Total TRS, Fund 227 and Local					3,561	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
MEAT LAB						
Meat Lab Operations						
0956-62384						
998882	12.0	Robert Perry Cope, Research Associate/Instructor	4,140	(8)		0.0838
998219	12.0	Eddie R. Behrends, Res Assoc/Coord of Comm Outrea	45,900	(100)		1.0000
999148	12.0	Student Assistant		27,920	(100)	1.6779
	12.0	Longevity Pay		1,320		
	12.0	M & O Budget Pool			46,181	
Total Meat Lab Operations			50,040	29,240	46,181	2.7617
Total MEAT LAB			50,040	29,240	69,411	2.7617

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
COMPUTER SCIENCE CAMP						
Computer Science Camp						
0958-62388						
997634	12.0	Student Assistant		500 (100)		0.0300
	12.0	M & O Budget Pool			400	
Total Computer Science Camp				500	400	0.0300
Total COMPUTER SCIENCE CAMP				500	400	0.0300

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL SERVICES						
Staff Group Insurance Premiums						
0964-33800						
	12.0	Benefits			25,992	
Total Staff Group Insurance Premiums					25,992	
ORP Fund 001 & Local						
0964-33910						
	12.0	Benefits			2,266	
Total ORP Fund 001 & Local					2,266	
ORP Supplement Fund 227 & Local						
0964-33920						
	12.0	Benefits			69	
Total ORP Supplement Fund 227 & Local					69	
OASI Fund 001 & Local						
0964-33950						
	12.0	Benefits			15,000	
Total OASI Fund 001 & Local					15,000	
TRS, Fund 227 and Local						
0964-33980						
	12.0	Benefits			11,000	
Total TRS, Fund 227 and Local					11,000	
Passport Office						
0964-62418						
	12.0	M & O Budget Pool			8,000	
Total Passport Office					8,000	
International Development						
0964-62419						
	12.0	M & O Budget Pool			50,000	
Total International Development					50,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL SERVICES						
English Language Learning Institute						
0964-62420						
998284	9.0	Omar B. Horner, ELLI Instructor	26,122 (100)			1.0000
998358	9.0	Natalie Irene Konzen, ELLI Instructor	28,160 (100)			1.0000
998840	12.0	Vacant English Lang Learners Coord	48,281 (100)			1.0000
998407	12.0	Student Assistant		11,340 (100)		0.6815
998644	12.0	Hourly Worker		83,600 (100)		5.0200
	12.0	M & O Budget Pool			66,155	
Total English Language Learning Institute			102,563	94,940	66,155	8.7015
Total INTERNATIONAL SERVICES			102,563	94,940	178,482	8.7015

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UIL REGIONAL MEET						
Staff Group Insurance Premiums						
0975-33800						
	12.0	Benefits			3,841	
Total Staff Group Insurance Premiums					3,841	
 OASI Fund 001 & Local						
0975-33950						
	12.0	Benefits			1,040	
Total OASI Fund 001 & Local					1,040	
 TRS, Fund 227 and Local						
0975-33980						
	12.0	Benefits			927	
Total TRS, Fund 227 and Local					927	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UIL REGIONAL MEET						
Spring UIL Regional Meet						
0975-62430						
999568	12.0	Student Assistant		8,000 (100)		0.4808
999875	12.0	Christena L. Parks, Office Coordinator II		7,357 (20)		0.2000
997834	12.0	Casey A. Thieman, Office of VPSAEM Office Coord		6,104 (20)		0.2000
	12.0	Longevity Pay		168		
	12.0	M & O Budget Pool			67,563	
Total Spring UIL Regional Meet				21,629	67,563	0.8808

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
UIL REGIONAL MEET						
Fall UIL Regional Meet						
0975-62431						
	12.0	M & O Budget Pool			5,000	
Total Fall UIL Regional Meet					5,000	
Total UIL REGIONAL MEET				21,629	78,371	0.8808

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDIES						
International Studies Education						
0991-62493						
	12.0	M & O Budget Pool			120,000	
Total International Studies Education					120,000	
International Studies Costa Rica						
0991-62495						
	12.0	M & O Budget Pool			75,000	
Total International Studies Costa Rica					75,000	
International Studies Germany Bus.						
0991-62496						
	12.0	M & O Budget Pool			75,000	
Total International Studies Germany Bus.					75,000	
Center for International Studies						
0991-62498						
	12.0	M & O Budget Pool			15,000	
Total Center for International Studies					15,000	
International Studies-Italy, Greece						
0991-62499						
	12.0	M & O Budget Pool			220,000	
Total International Studies-Italy, Greece					220,000	
International Studies-UK Communicat						
0991-62501						
	12.0	M & O Budget Pool			75,000	
Total International Studies-UK Communicat					75,000	
International Studies Italy						
0991-62506						
	12.0	M & O Budget Pool			120,000	
Total International Studies Italy					120,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
DESIGNATED INCOME - OTHER						
INTERNATIONAL STUDIES						
International Studies Romania 0991-62514						
	12.0	M & O Budget Pool			120,000	
Total International Studies Romania					120,000	
Total INTERNATIONAL STUDIES					820,000	
Total DESIGNATED INCOME - OTHER			4,390,254	3,850,151	12,246,530	209.3186

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Student Service Fee

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Student Service Fee:			
Fall Semester	1,514,486	1,652,639	138,153
Spring Semester	1,337,269	1,482,324	145,055
Summer I	229,078	257,704	28,626
Summer II	126,011	137,642	11,631
	3,206,844	3,530,309	323,465
Transfer To Other Funds			
Athletics	-2,230,486	-2,230,486	0
Ram Page	-35,407	-35,407	0
	-2,265,893	-2,265,893	0
Ram Round-Up	0	50,000	50,000
TOTAL SOURCES OF FUNDS	940,951	1,314,416	373,465
USES OF FUNDS			
Drama Activities	38,250	38,250	0
Cheerleaders	45,500	67,557	22,057
Scholarships			
Performing Arts	90,000	96,000	6,000
Theatre	30,000	30,000	0
Speech	0	7,000	7,000
Cheerleaders	30,000	30,000	0
Choir	33,000	33,000	0
Ram Page	3,000	3,000	0
Angelettes	12,000	15,000	3,000
Band	100,000	110,000	10,000
Student Government	18,000	23,750	5,750
Art and Music Activities	60,000	60,000	0
Music Productions	13,797	13,797	0
Angelettes	22,500	14,000	-8,500
Speech Activities	0	10,000	10,000
Student Organization Leadership Fund	100,000	45,000	-55,000
Student Life	39,000	76,078	37,078
Student Government Operations	16,290	16,290	0
Mascot Operations	3,645	3,645	0
ROTC	0	1,600	1,600
Class Exams	6,450	500	-5,950
Diversity Education	2,500	18,255	15,755
Rambunctious Weekend	0	90,000	90,000
Ram Roundup	54,000	92,000	38,000
Homecoming Activities	8,684	11,900	3,216
Special Initiatives & Programs	7,000	42,000	35,000
Special Activities	35,000	60,000	25,000
Ram Wranglers	0	4,763	4,763
RAMBassadors	0	4,400	4,400
Student Programming	0	15,000	15,000
Veterans Activities	0	2,200	2,200
Club Sports	0	55,000	55,000
Career Development	8,000	5,800	-2,200
Custodial	1,000	1,000	0
Staff Benefits	2,493	41,116	38,623
General Contingency	500	0	-500
Indirect Costs	160,342	176,515	16,173
TOTAL USES OF FUNDS	940,951	1,314,416	373,465
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Staff Group Insurance Premiums						
1200-33800						
	12.0	Benefits			22,094	
Total Staff Group Insurance Premiums					22,094	
OASI Fund 001 & Local						
1200-33950						
	12.0	Benefits			9,943	
Total OASI Fund 001 & Local					9,943	
TRS, Fund 227 and Local						
1200-33980						
	12.0	Benefits			9,079	
Total TRS, Fund 227 and Local					9,079	
Performing Arts Scholarship						
1200-65040						
	12.0	M & O Budget Pool			96,000	
Total Performing Arts Scholarship					96,000	
Strings Scholarships						
1200-65042						
	12.0	M & O Budget Pool			7,000	
Total Strings Scholarships					7,000	
Drama Activities						
1200-65050						
	12.0	M & O Budget Pool			38,250	
Total Drama Activities					38,250	
University Theatre Scholarships						
1200-65055						
	12.0	M & O Budget Pool			30,000	
Total University Theatre Scholarships					30,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Cheerleaders Operations						
1200-65071						
999630	12.0	Work Study Position		6,380 (100)		0.3834
999755	12.0	Kaylee Marie Feece, Head Cheer Coach		36,000 (100)		1.0000
	12.0	M & O Budget Pool			25,177	
Total Cheerleaders Operations				42,380	25,177	1.3834

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Ram Wranglers						
1200-65074						
	12.0	M & O Budget Pool			4,763	
Total Ram Wranglers					4,763	
 Band Scholarships						
1200-65080						
	12.0	M & O Budget Pool			110,000	
Total Band Scholarships					110,000	
 Choir Scholarships						
1200-65082						
	12.0	M & O Budget Pool			33,000	
Total Choir Scholarships					33,000	
 Art and Music Activities						
1200-65085						
	12.0	M & O Budget Pool			60,000	
Total Art and Music Activities					60,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Music Productions						
1200-65087						
999735	12.0	Derek Ted Salazar, Technical Director		1,155	(4)	0.0385
	12.0	Longevity Pay		23		
	12.0	M & O Budget Pool			12,619	
Total Music Productions				1,178	12,619	0.0385

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Indirect Costs						
1200-65088						
	12.0	M & O Budget Pool			176,515	
Total Indirect Costs					176,515	
Ram Page Scholarship						
1200-65089						
	12.0	M & O Budget Pool			3,000	
Total Ram Page Scholarship					3,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Student Life						
1200-65100						
999778	12.0	Clint D. Havins, Dir of Student Life	35,956 (55)			0.5500
	12.0	Longevity Pay		1,122		
	12.0	M & O Budget Pool			39,000	
Total Student Life			35,956	1,122	39,000	0.5500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
ROTC						
1200-65108						
	12.0	M & O Budget Pool			1,600	
Total ROTC					1,600	
RAMbassadors						
1200-65109						
	12.0	M & O Budget Pool			4,400	
Total RAMbassadors					4,400	
Student Government Scholarships						
1200-65110						
	12.0	M & O Budget Pool			23,750	
Total Student Government Scholarships					23,750	
Student Government						
1200-65114						
	12.0	M & O Budget Pool			16,290	
Total Student Government					16,290	
Mascot Operations						
1200-65118						
	12.0	M & O Budget Pool			3,645	
Total Mascot Operations					3,645	
Class Exam Programs						
1200-65119						
	12.0	M & O Budget Pool			500	
Total Class Exam Programs					500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Diversity Education						
1200-65120						
998833	12.0	Erika Aime Baeza, Dir, Multi Ctr & Stud Act Prog	8,071 (17)			0.1700
	12.0	Longevity Pay		184		
	12.0	M & O Budget Pool			10,000	
Total Diversity Education			8,071	184	10,000	0.1700

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Rambunctious Weekend						
1200-65124						
	12.0	M & O Budget Pool			90,000	
Total Rambunctious Weekend					90,000	
Homecoming Activities						
1200-65126						
	12.0	M & O Budget Pool			11,900	
Total Homecoming Activities					11,900	
Ram Round Up						
1200-65127						
	12.0	M & O Budget Pool			92,000	
Total Ram Round Up					92,000	
Student Programming						
1200-65129						
	12.0	M & O Budget Pool			15,000	
Total Student Programming					15,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Special Initiative and Programs						
1200-65135						
998457	12.0	Dallas A. Swafford, Dir of Student Disability Svcs	40,110 (63)			0.6300
	12.0	Longevity Pay		1,890		
Total Special Initiative and Programs			40,110	1,890		0.6300

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
STUDENT SERVICE FEE						
Veterans Activities						
1200-65137						
	12.0	M & O Budget Pool			2,200	
Total Veterans Activities					2,200	
Special Activities						
1200-65170						
	12.0	M & O Budget Pool			60,000	
Total Special Activities					60,000	
Career Development						
1200-65180						
	12.0	M & O Budget Pool			5,800	
Total Career Development					5,800	
Custodial Contract Services						
1200-65190						
	12.0	M & O Budget Pool			1,000	
Total Custodial Contract Services					1,000	
Total STUDENT SERVICE FEE			84,137	55,754	1,174,525	3.0983

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Intercollegiate Athletics

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Transfer From Other Funds			
Student Service Fee	2,230,486	2,230,486	0
Designated Tuition Fee	935,163	1,010,163	75,000
	3,165,649	3,240,649	75,000
Athletic Fee			
Fall Semester	1,078,848	1,146,780	67,932
Spring Semester	922,179	1,010,665	88,486
Summer I Semester	119,238	105,872	-13,366
Summer II Semester	75,236	73,975	-1,261
Activity Fee - Faculty/Staff	8,000	8,000	0
Combo Season Tickets	69,663	73,000	3,337
Men's Sports			
Football Season Tickets	22,500	36,375	13,875
Football Gate Receipts	54,980	66,850	11,870
Basketball Gate Receipts	7,000	7,000	0
Track Gate Receipts	7,200	5,800	-1,400
Baseball Season Tickets	300	1,500	1,200
Baseball Gate Receipts	8,000	8,400	400
Women's Sports			
Basketball Gate Receipts	7,000	7,000	0
Soccer	3,500	3,200	-300
Softball	6,000	6,000	0
Softball Season Pass	200	200	0
Volleyball	6,500	8,500	2,000
Volleyball Season Pass	300	500	200
Golf	0	0	0
Basketball Season Tickets	15,000	15,000	0
NCAA Enhancement Fund	6,800	8,200	1,400
Athletic Foundation-Special	32,000	32,000	0
Athletic Sponsorships	125,000	125,000	0
Merchandise Sales	1,500	1,500	0
Web Advertising	5,200	4,500	-700
TOTAL SOURCES OF FUNDS	5,747,793	5,996,466	248,673
USES OF FUNDS			
General			
Salaries	617,840	613,874	-3,966
Student Wages	73,600	72,500	-1,100
M&O	58,400	58,400	0
Insurance	75,000	75,000	0
Student Athletic Injuries	35,000	35,000	0
Men's Sports			
Salaries	835,308	845,015	9,707
Student/Hrly Wages	20,000	20,000	0
Operations	414,972	290,000	-124,972
Scholarships	1,175,834	1,187,867	12,033
Women's Sports			
Salaries	588,658	629,619	40,961
Student Wages	40,000	40,000	0
Operations	240,800	281,800	41,000
Scholarships	923,622	1,038,505	114,883
Debt Service-Capital Equipment	31,655	31,785	130
Benefits	581,365	645,430	64,065
Gen Contingency	0	76,555	76,555
Transfer to Indirect Costs	35,739	55,116	19,377
TOTAL USES OF FUNDS	5,747,793	5,996,466	248,673
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Staff Group Insurance Premiums						
1210-33800						
	12.0	Benefits			341,819	
Total Staff Group Insurance Premiums					341,819	
ORP Fund 001 & Local						
1210-33910						
	12.0	Benefits			63,517	
Total ORP Fund 001 & Local					63,517	
ORP Supplement Fund 227 & Local						
1210-33920						
	12.0	Benefits			2,953	
Total ORP Supplement Fund 227 & Local					2,953	
OASI Fund 001 & Local						
1210-33950						
	12.0	Benefits			159,470	
Total OASI Fund 001 & Local					159,470	
TRS, Fund 227 and Local						
1210-33980						
	12.0	Benefits			74,071	
Total TRS, Fund 227 and Local					74,071	
TRS New Members						
1210-33992						
	12.0	Benefits			2,600	
Total TRS New Members					2,600	
TRS Surcharge						
1210-33993						
	12.0	Benefits			1,000	
Total TRS Surcharge					1,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletics - General						
1210-65211						
998399	12.0	Joe'L B. Sefcik, Asst Ath Dir of Acad Serv/SS	47,476 (100)			1.0000
999478	12.0	Troy J. Hill, Asst Ath Dir of Sports Med	57,411 (100)			1.0000
999372	12.0	James R. Reid, Athletic Director	123,360 (100)			1.0000
999447	12.0	Thomas W. Dibbern, Head M/W Track & Field Coach	73,000 (100)			1.0000
998842	12.0	Joseph Walter Powell, Strength & Conditioning Coach	39,000 (100)			1.0000
999145	12.0	Student Assistant		70,000 (100)		4.2067
999860	12.0	Sandra R. Graves, Office Coordinator II		32,925 (100)		1.0000
999470	12.0	Ryan M. Johnson, Asst Athletic Trainer		35,700 (100)		1.0000
999475	12.0	Jaclyn Glenell Wood, Asst Athletic Trainer		39,014 (100)		1.0000
	12.0	Longevity Pay		9,420		
	12.0	M & O Budget Pool			25,000	
Total Athletics - General			340,247	187,059	25,000	12.2067

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletic Communications						
1210-65212						
999743	12.0	Brandon Seth Ireton, Asst Ath Dir of Athletic Comm	48,648 (100)			1.0000
999622	12.0	Student Assistant		2,500 (100)		0.1502
998589	12.0	Christopher M. Jonckheer, Asst Dir of Athletic Comm		34,680 (100)		1.0000
	12.0	Longevity Pay		1,680		
	12.0	M & O Budget Pool			7,400	
Total Athletic Communications			48,648	38,860	7,400	2.1502

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletics - Compliance						
1210-65214						
999050	12.0	Christina Marie Whetsel, Asst Athletic Dir of Complian	50,000 (100)			1.0000
	12.0	Longevity Pay		1,560		
Total Athletics - Compliance			50,000	1,560		1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletics - Men						
1210-65221						
997365	12.0	Preston Lee Ingram, Special Asst to the Head Coach	15,000 (100)			0.4750
999373	12.0	William Wayne Wagner, Head Football Coach	140,107 (100)			1.0000
999473	12.0	David R. Lewis, Assoc Mens Basketball Coach	51,000 (100)			1.0000
999069	12.0	John Olaf Anderson, Asst Baseball Coach	46,267 (100)			1.0000
999374	12.0	Andrew D. Dallas, Asst Football Coach	53,040 (100)			1.0000
999445	12.0	Jeffrey Thomas Girsch, Asst Football Coach	60,000 (100)			1.0000
999012	12.0	Nathan Scott Janusey, Asst Cross Country/Track Coach	19,250 (50)			0.5000
999446	12.0	Jason M. Johnson, Asst Football Coach	44,472 (100)			1.0000
997635	12.0	Kevin J. Kaerwer, Asst Mens Basketball Coach	23,660 (100)			1.0000
997686	12.0	George N. Love, Asst Football Coach	44,472 (100)			1.0000
999485	12.0	Chrystal Ruiz, Asst CC/Track & Field Coach	17,000 (50)			0.5000
998314	12.0	Gary E. Salgado, Asst Football Coach	45,360 (100)			1.0000
997811	12.0	Vacant Asst Track & Field/CC Coach	20,000 (50)			0.5000
999480	12.0	Patrick H. Boone, Head Mens Basketball Coach	113,360 (100)			1.0000
999472	12.0	Kevin M. Brooks, Head Baseball Coach	74,827 (100)			1.0000
999477	12.0	Anthony J. Lewis, Asst Football Coach/Off Line	38,500 (100)			1.0000
997794	12.0	Travis Raymond Lawler, Asst Baseball Coach		30,000 (100)		1.0000
999621	12.0	Student Assistant		20,000 (100)		1.2019
	12.0	Longevity Pay		8,700		
	12.0	M & O Budget Pool			2,500	
Total Athletics - Men			806,315	58,700	2,500	16.1769

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Football						
1210-65223						
	12.0	M & O Budget Pool			150,000	
Total Football					150,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletic- Women						
1210-65231						
997485	12.0	Christopher N. Bizot, Head Women's Tennis Coach	70,000 (100)			1.0000
999163	12.0	Charles B. Waddington, Head Volleyball Coach	84,496 (100)			1.0000
999483	12.0	Katie Lynn Scott, Assoc Softball Coach	41,167 (100)			1.0000
999482	12.0	Benjamin W. Farmer, Asst Volleyball Coach	42,840 (100)			1.0000
999012	12.0	Nathan Scott Janusey, Asst Cross Country/Track Coach	19,250 (50)			0.5000
999485	12.0	Chrystal Ruiz, Asst CC/Track & Field Coach	17,000 (50)			0.5000
997811	12.0	Vacant Asst Track & Field/CC Coach	20,000 (50)			0.5000
999471	12.0	Travis Jason McCorkle, Head Wmns Soccer Coach	66,663 (100)			1.0000
999479	12.0	Harold A. Munoz, Asst Soccer Coach	40,000 (100)			1.0000
999481	12.0	Travis W. Scott, Head Wmns Softbl Coach	80,713 (100)			1.0000
999484	12.0	Lacey A. Shalenko, Asst Wmns Bsktb Coach	45,000 (100)			1.0000
999469	12.0	Renae L. Shippy, Head Wmns Bsktb Coach	72,000 (100)			1.0000
998100	12.0	Philip Keith McCutchen, Head Women's Golf Coach		18,870 (100)		0.4750
999618	12.0	Student Assistant		40,000 (100)		2.4038
	12.0	Longevity Pay		7,420		
	12.0	M & O Budget Pool			2,500	
Total Athletic- Women			599,129	66,290	2,500	13.3788

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Softball						
1210-65243						
	12.0	M & O Budget Pool			50,000	
Total Softball					50,000	
Tennis						
1210-65244						
	12.0	M & O Budget Pool			41,000	
Total Tennis					41,000	
Student Athletic Injuries						
1210-65270						
	12.0	M & O Budget Pool			35,000	
Total Student Athletic Injuries					35,000	
Merchandise Sales						
1210-65271						
	12.0	M & O Budget Pool			1,500	
Total Merchandise Sales					1,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Athletic Drug Testing						
1210-65273						
	12.0	M & O Budget Pool			3,000	
Total Athletic Drug Testing					3,000	
Men's Scholarships Football						
1210-65274						
	12.0	M & O Budget Pool			632,592	
Total Men's Scholarships Football					632,592	
Men's Scholarships Basketball						
1210-65275						
	12.0	M & O Budget Pool			175,720	
Total Men's Scholarships Basketball					175,720	
Men's Scholarships Track						
1210-65276						
	12.0	M & O Budget Pool			221,407	
Total Men's Scholarships Track					221,407	
Men's Scholarships Baseball						
1210-65277						
	12.0	M & O Budget Pool			158,148	
Total Men's Scholarships Baseball					158,148	
Women's Scholarships Basketball						
1210-65280						
	12.0	M & O Budget Pool			175,720	
Total Women's Scholarships Basketball					175,720	
Women's Scholarships Soccer						
1210-65281						
	12.0	M & O Budget Pool			173,963	
Total Women's Scholarships Soccer					173,963	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
Women's Scholarships Volleyball						
1210-65282						
	12.0	M & O Budget Pool			140,576	
Total Women's Scholarships Volleyball					140,576	
Women's Scholarships Golf						
1210-65283						
	12.0	M & O Budget Pool			94,889	
Total Women's Scholarships Golf					94,889	
Women's Scholarships Softball						
1210-65284						
	12.0	M & O Budget Pool			126,518	
Total Women's Scholarships Softball					126,518	
Women's Scholarships Track						
1210-65285						
	12.0	M & O Budget Pool			221,407	
Total Women's Scholarships Track					221,407	
Women's Scholarships Tennis						
1210-65286						
	12.0	M & O Budget Pool			105,432	
Total Women's Scholarships Tennis					105,432	
Indirect Costs						
1210-65288						
	12.0	M & O Budget Pool			55,116	
Total Indirect Costs					55,116	
Debt Service Capital Equipment						
1210-65290						
	12.0	M & O Budget Pool			31,785	
Total Debt Service Capital Equipment					31,785	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
INTERCOLLEGIATE ATHLETICS						
General Contingency						
1210-65299						
	12.0	M & O Budget Pool			76,555	
Total General Contingency					76,555	
Total INTERCOLLEGIATE ATHLETICS			1,844,339	376,669	3,775,458	46.3226

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Recreation Sports Fee

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Recreation Fee			
Fall Semester	527,858	544,284	16,426
Spring Semester	457,746	480,636	22,890
Summer I	55,517	58,500	2,983
Summer II	47,211	43,524	-3,687
	1,088,332	1,126,944	38,612
Fees-ELLI	8,000	6,000	-2,000
Fees-Howard College Direct Path	1,200	1,000	-200
Urec Membership	2,000	2,000	0
Urec Program Fees	2,000	2,000	0
Facilities use	28,000	28,000	0
Other Income, Workshops	80,044	80,000	-44
Misc. Income	1,000	1,000	0
Interest Income	0	0	0
TOTAL SOURCES OF FUNDS	1,210,576	1,246,944	36,368
USES OF FUNDS			
Salaries	262,186	262,666	480
Student Wages	252,557	295,734	43,177
Operations	60,581	74,978	14,397
Custodial Contract	11,300	13,300	2,000
Utilities	14,000	14,000	0
CHP Debt Service	447,423	416,625	-30,798
Staff Benefits	102,000	107,294	5,294
Indirect Costs	60,529	62,347	1,818
TOTAL USES OF FUNDS	1,210,576	1,246,944	36,368
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RECREATION SPORTS FEE						
Staff Group Insurance Premiums						
1220-33800						
	12.0	Benefits			68,605	
Total Staff Group Insurance Premiums					68,605	
OASI Fund 001 & Local						
1220-33950						
	12.0	Benefits			20,480	
Total OASI Fund 001 & Local					20,480	
TRS, Fund 227 and Local						
1220-33980						
	12.0	Benefits			18,209	
Total TRS, Fund 227 and Local					18,209	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RECREATION SPORTS FEE						
University Recreation						
1220-65320						
999734	12.0	James D. Robertson, Dir of Univ Recreation	63,666 (100)			1.0000
999617	12.0	Student Assistant		295,734 (100)		17.7725
998854	12.0	Reid P. Jackson, Manager of Intr Sports & Camps		33,616 (100)		1.0000
998640	12.0	Jodi Lynn Jackson, Manager of Fitness		33,616 (100)		1.0000
998639	12.0	Aaron C. Kentner, Manager of Aquatics/Fac Mgt		34,842 (100)		1.0000
998638	12.0	Ian R. Brown, Manager of Outdoor Adventure		37,690 (100)		1.0000
999938	12.0	Sharon B. Lee, Office Coordinator I		29,036 (100)		1.0000
998680	12.0	Brianne Scott Mott, Secretary		23,000 (100)		1.0000
	12.0	Longevity Pay		7,200		
	12.0	M & O Budget Pool			74,978	
Total University Recreation			63,666	494,734	74,978	24.7725

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RECREATION SPORTS FEE						
Custodial Contract						
1220-65325						
	12.0	M & O Budget Pool			13,300	
Total Custodial Contract					13,300	
Purchased Utilities						
1220-65330						
	12.0	M & O Budget Pool			14,000	
Total Purchased Utilities					14,000	
Indirect Costs						
1220-65340						
	12.0	M & O Budget Pool			62,347	
Total Indirect Costs					62,347	
CHP Debt Service						
1220-65349						
	12.0	M & O Budget Pool			416,625	
Total CHP Debt Service					416,625	
Total RECREATION SPORTS FEE			63,666	494,734	688,544	24.7725

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Outdoor Facility Conservation Fee

	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Outdoor Facility Conservation Fee			
Fall Semester	132,233	136,724	4,491
Spring Semester	114,669	120,735	6,066
Summer I	12,239	12,932	693
Summer II	10,407	9,621	-786
TOTAL SOURCES OF FUNDS	<u>269,548</u>	<u>280,012</u>	<u>10,464</u>
USES OF FUNDS			
Outdoor Facility Debt Service	269,548	280,012	10,464
TOTAL USES OF FUNDS	<u>269,548</u>	<u>280,012</u>	<u>10,464</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
OUTDOOR FACILITY CONSERVATION FEE						
Outdoor Facility Debt Service						
1225-65358						
	12.0	M & O Budget Pool			280,012	
Total Outdoor Facility Debt Service					280,012	
Total OUTDOOR FACILITY CONSERVATION FEE					280,012	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Public Safety and Transportation

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Parking Fees	520,000	520,000	0
Parking Fines	100,000	100,000	0
Parking Class C Citations	0	1,200	1,200
TOTAL SOURCES OF FUNDS	620,000	621,200	1,200
USES OF FUNDS			
Salaries	299,219	277,279	-21,940
Operations	128,315	129,055	740
Capital Equipment	8,000	29,500	21,500
Parking Lot Repairs	44,713	42,183	-2,530
Benefits	108,753	112,123	3,370
Indirect Costs	31,000	31,060	60
TOTAL USES OF FUNDS	620,000	621,200	1,200
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Staff Group Insurance Premiums						
1230-33800						
	12.0	Benefits			59,290	
Total Staff Group Insurance Premiums					59,290	
OASI Fund 001 & Local						
1230-33950						
	12.0	Benefits			21,210	
Total OASI Fund 001 & Local					21,210	
TRS, Fund 227 and Local						
1230-33980						
	12.0	Benefits			16,511	
Total TRS, Fund 227 and Local					16,511	
Auto Parking - Capital						
1230-65360						
	12.0	M & O Budget Pool			29,500	
Total Auto Parking - Capital					29,500	
Auto Parking - Repairs						
1230-65365						
	12.0	M & O Budget Pool			42,183	
Total Auto Parking - Repairs					42,183	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Auto Parking - Operations						
1230-65370						
998832	12.0	Orlando V. Villarreal, Police Sergeant		54,000 (100)		1.0000
999499	12.0	Juan R. Soto, Police Officer II		4,466 (10)		0.1018
998919	12.0	Maria D. Wilson, Police Officer II		48,000 (100)		1.0000
997868	12.0	Maryan Hope Cade, Police Dispatcher		8,320 (100)		0.4000
999502	12.0	Larry N. Counts, Police Dispatcher		32,000 (100)		1.0000
998039	12.0	Amy S. Thomas, Police Dispatcher		14,981 (50)		0.5000
997869	12.0	Vacant Police Dispatcher		8,320 (100)		0.4000
998744	12.0	Erica Leigh Manley, Support Services Coordinator		36,000 (100)		1.0000
	12.0	Hazardous Duty Pay		3,120		
	12.0	Longevity Pay		2,580		
	12.0	M & O Budget Pool			102,865	
Total Auto Parking - Operations				211,787	102,865	5.4018

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Parking Services						
1230-65373						
998045	12.0	Gretchen A. Carter, Public Service Officer		9,088 (100)		0.4000
998051	12.0	Jimmy Galindo, Public Service Officer		8,736 (100)		0.4000
998654	12.0	Mary M. Charles, Parking Services Assistant		22,867 (100)		1.0000
997929	12.0	Samuel Fidel Tafolla, Parking Services Assistant		22,641 (100)		1.0000
	12.0	Longevity Pay		2,160		
	12.0	M & O Budget Pool			26,190	
Total Parking Services				65,492	26,190	2.8000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PUBLIC SAFETY & TRANSPORTATION						
Retiree Benefits						
1230-65380						
	12.0	Benefits			15,112	
Total Retiree Benefits					15,112	
Indirect Costs						
1230-65384						
	12.0	M & O Budget Pool			31,060	
Total Indirect Costs					31,060	
Total PUBLIC SAFETY & TRANSPORTATION				277,279	343,921	8.2018

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Ram Page

	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Transfer from Other Funds			
Student Service Fee	35,407	35,407	0
Advertising	27,308	27,308	0
TOTAL SOURCES OF FUNDS	<u>62,715</u>	<u>62,715</u>	<u>0</u>
USES OF FUNDS			
Student Wages	35,415	35,415	0
Operations	27,300	27,300	0
TOTAL USES OF FUNDS	<u>62,715</u>	<u>62,715</u>	<u>0</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RAM PAGE						
Ram Page						
1240-65390						
999615	12.0	Student Assistant		35,415 (100)		2.1283
	12.0	M & O Budget Pool			27,300	
Total Ram Page				35,415	27,300	2.1283
Total RAM PAGE				35,415	27,300	2.1283

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: University Center Fee

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
University Center Fee			
Fall Semester	374,657	386,855	12,198
Spring Semester	324,894	341,616	16,722
Summer I	78,809	83,159	4,350
Summer II	67,017	61,870	-5,147
	<u>845,377</u>	<u>873,500</u>	<u>28,123</u>
Transfer From Other Funds			
Bookstore	190,000	190,000	0
Food Service	305,000	305,000	0
	<u>495,000</u>	<u>495,000</u>	<u>0</u>
Transfer to Other Funds			
Program Office	-340,000	-340,000	0
Facilities Rental Taxable	10,000	5,000	-5,000
Facilities Space, outsourced			
Credit Union	50,000	43,000	-7,000
Food & Drink Vending	100,000	120,000	20,000
Fax Machines	250	250	0
Copy Machine Income	1,000	1,000	0
Interest Income	0	0	0
	<u>-340,000</u>	<u>-340,000</u>	<u>0</u>
TOTAL SOURCES OF FUNDS	<u><u>1,161,627</u></u>	<u><u>1,197,750</u></u>	<u><u>36,123</u></u>
USES OF FUNDS			
University Center Administration	409,094	428,022	18,928
Vending Operations	6,000	5,500	-500
Facilities			
VIP Guest House	0	0	0
Lake Facility	27,000	27,000	0
Facilities Rental			
Operations	12,500	12,000	-500
Replacement & Renewal			
of Plant	231,600	234,680	3,080
Custodial Contract	80,000	95,000	15,000
Utilities	150,000	150,000	0
Performance Contract Payments	110,602	102,256	-8,346
Staff Benefits	68,500	74,154	5,654
Indirect Costs	66,331	69,138	2,807
	<u>1,161,627</u>	<u>1,197,750</u>	<u>36,123</u>
TOTAL USES OF FUNDS	<u><u>1,161,627</u></u>	<u><u>1,197,750</u></u>	<u><u>36,123</u></u>
NET PROCEEDS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Staff Group Insurance Premiums						
1250-33800						
	12.0	Benefits			41,781	
Total Staff Group Insurance Premiums					41,781	
OASI Fund 001 & Local						
1250-33950						
	12.0	Benefits			17,140	
Total OASI Fund 001 & Local					17,140	
TRS, Fund 227 and Local						
1250-33980						
	12.0	Benefits			15,233	
Total TRS, Fund 227 and Local					15,233	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
University Center Administration						
1250-65406						
999967	12.0	Jessica A. Manning, Dir of Business Svcs	60,111 (80)			0.8000
998911	12.0	Kailee Sunshine Malleck, Asst Dir of Special Events	25,396 (50)			0.5000
999771	12.0	David C. Rosipal, Assoc Dir of Spec Evts Fac/Svc	17,967 (31)			0.3100
999613	12.0	Student Assistant		120,000 (100)		7.2115
999866	12.0	Amanda B. Levario, Senior Scheduling Coordinator		25,762 (75)		0.7500
998884	12.0	Crystal B. Vasquez, Scheduling Coordinator		16,192 (50)		0.5000
997871	12.0	Nancy Kay Vandiver, Office Coordinator I		19,890 (75)		0.7500
998912	12.0	Donald J. Cheek, Events Manager		26,852 (75)		0.7500
999748	12.0	Justin Segura, Events Manager		25,942 (75)		0.7500
	12.0	Longevity Pay		5,910		
	12.0	M & O Budget Pool			70,000	
Total University Center Administration			103,474	240,548	70,000	12.3215

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Vending Operations						
1250-65410						
999074	12.0	Student Assistant		1,500 (100)		0.0901
	12.0	M & O Budget Pool			4,000	
Total Vending Operations				1,500	4,000	0.0901

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
UC Information Desk						
1250-65417						
999612	12.0	Student Assistant		13,500 (100)		0.8113
	12.0	M & O Budget Pool			500	
Total UC Information Desk				13,500	500	0.8113

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Lake Facility Capital Equipment						
1250-65440						
	12.0	M & O Budget Pool			1,000	
Total Lake Facility Capital Equipment					1,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Lake Facility Operations						
1250-65445						
999610	12.0	Student Assistant		6,000 (100)		0.3606
	12.0	M & O Budget Pool			20,000	
Total Lake Facility Operations				6,000	20,000	0.3606

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
UC Facilities Rental Operations						
1250-65446						
999187	12.0	Student Assistant		2,000 (100)		0.1202
	12.0	M & O Budget Pool			10,000	
Total UC Facilities Rental Operations				2,000	10,000	0.1202

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
UNIVERSITY CENTER FEE						
Custodial Contract Services						
1250-65447						
	12.0	M & O Budget Pool			95,000	
Total Custodial Contract Services					95,000	
Purchased Utilities						
1250-65448						
	12.0	M & O Budget Pool			150,000	
Total Purchased Utilities					150,000	
Repairs & Replacements						
1250-65449						
	12.0	M & O Budget Pool			234,680	
Total Repairs & Replacements					234,680	
Indirect Costs						
1250-65451						
	12.0	M & O Budget Pool			69,138	
Total Indirect Costs					69,138	
GAC Performance Contract Debt Svc						
1250-65452						
	12.0	M & O Budget Pool			102,256	
Total GAC Performance Contract Debt Svc					102,256	
Total UNIVERSITY CENTER FEE			103,474	263,548	830,728	13.7037

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Medical Service Fee

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Medical Services Fee			
Fall Semester	342,818	354,461	11,643
Spring Semester	297,284	313,011	15,727
Summer I	47,150	49,820	2,670
Summer II	40,095	37,066	-3,029
	<u>727,347</u>	<u>754,358</u>	<u>27,011</u>
Clinic Income	0	0	0
Fees-ELLI	0	0	0
Interest Income	0	0	0
TOTAL SOURCES OF FUNDS	<u><u>727,347</u></u>	<u><u>754,358</u></u>	<u><u>27,011</u></u>
USES OF FUNDS			
Salaries	176,024	193,612	17,588
Operations	433,551	423,286	-10,265
Custodial Contract	4,000	5,500	1,500
Utilities	5,000	5,000	0
Staff Benefits	72,405	86,478	14,073
Gen Contingency	0	2,764	2,764
Indirect Costs	36,367	37,718	1,351
	<u>727,347</u>	<u>754,358</u>	<u>27,011</u>
TOTAL USES OF FUNDS	<u><u>727,347</u></u>	<u><u>754,358</u></u>	<u><u>27,011</u></u>
NET PROCEEDS	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Staff Group Insurance Premiums						
1260-33800						
	12.0	Benefits			31,593	
Total Staff Group Insurance Premiums					31,593	
OASI Fund 001 & Local						
1260-33950						
	12.0	Benefits			14,810	
Total OASI Fund 001 & Local					14,810	
TRS, Fund 227 and Local						
1260-33980						
	12.0	Benefits			12,398	
Total TRS, Fund 227 and Local					12,398	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
University Clinic						
1260-65475						
997363	12.0	Vacant Secretary		11,294 (100)		0.4000
	12.0	M & O Budget Pool			322,973	
Total University Clinic				11,294	322,973	0.4000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Purchased Utilities						
1260-65476						
	12.0	M & O Budget Pool			5,000	
Total Purchased Utilities					5,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Counseling						
1260-65477						
999711	12.0	Billy C. Pool, Dir of Counseling Services	66,136 (100)			1.0000
999135	12.0	Debra Ruth Dawkins, Counselor		15,051 (100)		0.3750
997762	12.0	Kristi Layne Eckert, Counselor I		7,854 (20)		0.2000
999210	10.0	William Fuller, Counselor		44,000 (100)		1.0000
998821	10.0	Kristie Dianne Walton, Counselor		44,269 (100)		1.0000
	12.0	Longevity Pay		3,360		
Total Counseling			66,136	114,534		3.5750

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
MEDICAL SERVICE FEE						
Custodial Contract Services						
1260-65482						
	12.0	M & O Budget Pool			5,500	
Total Custodial Contract Services					5,500	
Indirect Costs						
1260-65483						
	12.0	M & O Budget Pool			37,718	
Total Indirect Costs					37,718	
Retiree Benefits						
1260-65484						
	12.0	Benefits			27,677	
Total Retiree Benefits					27,677	
General Contingency						
1260-65485						
	12.0	M & O Budget Pool			4,412	
Total General Contingency					4,412	
Repairs and Replacements						
1260-65487						
	12.0	M & O Budget Pool			100,313	
Total Repairs and Replacements					100,313	
Total MEDICAL SERVICE FEE			66,136	125,828	562,394	3.9750

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Residence Life

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Howard College Direct Path Prog Fees	29,370	17,622	-11,748
Residence Halls			
Centennial Village	3,169,671	3,069,576	-100,095
Concho Hall	461,960	627,980	166,020
Carr Hall	224,603	290,224	65,621
Vanderventer Apartments	702,402	687,132	-15,270
Texan Hall	3,268,000	3,099,546	-168,454
Robert Massie Hall	882,207	703,457	-178,750
Mary Massie Hall	882,207	703,457	-178,750
Plaza Verde Hall	2,126,598	2,151,914	25,316
Contract Breakage Fee	15,000	3,200	-11,800
Dorm Damages	13,000	12,000	-1,000
Other Dorm Income	10,000	10,000	0
Dorm Cleaning	2,500	2,500	0
Guest Housing	8,000	8,000	0
Housing Application Fee	280,000	275,000	-5,000
Guest Housing-UBI	2,000	2,000	0
Misc. Income	100	5	-95
Interest Income	5,000	5,000	0
TOTAL SOURCES OF FUNDS	12,082,618	11,668,613	-414,005
USES OF FUNDS			
Res Life Enhancement	22,500	66,500	44,000
Office of Residence Life	418,186	460,747	42,561
Collection Expense	0	500	500
Vending Operations	112,500	145,000	32,500
Residence Halls			
Centennial Village	224,405	220,476	-3,929
Carr Hall	45,490	54,585	9,095
Vanderventer Apartments	66,898	69,360	2,462
Concho Hall	153,475	207,644	54,169
Mary Massie Hall	101,055	76,410	-24,645
Robert Massie Hall	100,955	86,860	-14,095
Texan Hall	265,595	292,186	26,591
Plaza Verde Hall	221,490	235,944	14,454
Guest Housing Operations	9,000	8,000	-1,000
Guest Housing-UBI	5,000	3,500	-1,500
Student Affairs Services	132,367	10,000	-122,367
Residential Facilities Operations	542,827	538,862	-3,965
Custodial Services	254,203	295,000	40,797
Repairs & Replacements	500,000	760,500	260,500
Information Technology	547,219	546,250	-969
Utilities	1,155,000	1,215,000	60,000
Texan Hall Debt Service	1,276,434	1,279,026	2,592
Centennial Village Debt Service	2,116,223	1,901,405	-214,818
Plaza Verde Debt Service	2,107,202	2,068,967	-38,235
University Hall Demo Debt Service	248,630	0	-248,630
Performance Contract	147,382	138,045	-9,337
General Contingency	0	0	0
Reserve for Future Capital Projects	317,115	0	-317,115
Transfer to Unexpended Plant	0	0	0
Staff Benefits	387,336	404,415	17,079
Indirect Costs	604,131	583,431	-20,700
TOTAL USES OF FUNDS	12,082,618	11,668,613	-414,005
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Staff Group Insurance Premiums						
1270-33800						
	12.0	Benefits			226,057	
Total Staff Group Insurance Premiums					226,057	
OASI Fund 001 & Local						
1270-33950						
	12.0	Benefits			80,170	
Total OASI Fund 001 & Local					80,170	
TRS, Fund 227 and Local						
1270-33980						
	12.0	Benefits			70,511	
Total TRS, Fund 227 and Local					70,511	
Retiree Benefits						
1270-65518						
	12.0	Benefits			27,677	
Total Retiree Benefits					27,677	
Residence Life Enhancement						
1270-65534						
	12.0	M & O Budget Pool			76,500	
Total Residence Life Enhancement					76,500	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Residence Life Operations						
1270-65535						
999992	12.0	Martha C. Hicks, Accountant, Collections	44,240 (80)			0.8000
999965	12.0	Tracy Wright Baker, Dir of Housing/Res Prog	70,000 (100)			1.0000
999056	12.0	Jessica Lynn Gooch, Asst Dir of Housing for Res Pr	35,607 (75)			0.7500
998914	12.0	Travis Lee Taylor, Assoc Dir of Hous Op & SAEM Bd	29,027 (53)			0.5300
999608	12.0	Work Study Position		27,360 (100)		1.6442
999750	12.0	Mary Elizabeth Flippin, Residence Life Area Coord		23,608 (75)		0.7500
999751	12.0	Paul D. Hamilton, Residence Life Area Coord		24,842 (75)		0.7500
999752	12.0	Cheyenne B. Jackson, Residence Life Area Coord		23,631 (75)		0.7502
997817	12.0	Laila Marie Machado, Residence Life Area Coord		23,625 (75)		0.7500
998043	12.0	Lorina G. Soza, Family Relations & Act Coord		30,000 (100)		1.0000
997872	12.0	Joshua Don Bennett, Operations Coordinator		3,050 (10)		0.1000
999919	12.0	Raegan Michelle Strain, Office Coordinator I		13,500 (50)		0.5000
998823	12.0	Tracey Shanna Kennemer, Assignments Coordinator		34,486 (100)		1.0000
	12.0	Longevity Pay		10,324		
	12.0	M & O Budget Pool			67,447	
Total Residence Life Operations			178,874	214,426	67,447	10.3244

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Residence Life Collections Exp						
1270-65537						
	12.0	M & O Budget Pool			500	
Total Residence Life Collections Exp					500	
Vending - Operations						
1270-65604						
	12.0	M & O Budget Pool			145,000	
Total Vending - Operations					145,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Plaza Verde Hall						
1270-65610						
998406	12.0	Work Study Position		81,520 (100)		4.8990
	12.0	M & O Budget Pool			152,924	
Total Plaza Verde Hall				81,520	152,924	4.8990

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Centennial Village						
1270-65615						
998846	12.0	Work Study Position		99,520 (100)		5.9808
	12.0	M & O Budget Pool			118,956	
Total Centennial Village				99,520	118,956	5.9808

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Carr Hall						
1270-65625						
999606	12.0	Student Assistant		25,520 (100)		1.5337
	12.0	M & O Budget Pool			28,315	
Total Carr Hall				25,520	28,315	1.5337

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Vanderventer Apartments						
1270-65635						
999605	12.0	Work Study Position		25,520 (100)		1.5337
	12.0	M & O Budget Pool			43,090	
Total Vanderventer Apartments				25,520	43,090	1.5337

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Concho Hall						
1270-65645						
999604	12.0	Student Assistant		60,520 (100)		3.6370
	12.0	M & O Budget Pool			145,624	
Total Concho Hall				60,520	145,624	3.6370

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Mary P. Massie Residence Hall						
1270-65650						
999603	12.0	Work Study Position		21,000 (100)		1.2620
	12.0	M & O Budget Pool			54,660	
Total Mary P. Massie Residence Hall				21,000	54,660	1.2620

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Robert Massie Residence Hall						
1270-65655						
999602	12.0	Student Assistant		32,520 (100)		1.9543
	12.0	M & O Budget Pool			53,590	
Total Robert Massie Residence Hall				32,520	53,590	1.9543

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Texan Hall						
1270-65660						
999601	12.0	Work Study Position		95,520 (100)		5.7404
997812	12.0	Joshua Christopher Plesant, Office Coordinator I		26,520 (100)		1.0000
	12.0	Longevity Pay		360		
	12.0	M & O Budget Pool			167,786	
Total Texan Hall				122,400	167,786	6.7404

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Guest Housing Operations						
1270-65672						
997625	12.0	Student Assistant		3,000 (100)		0.1803
	12.0	M & O Budget Pool			5,000	
Total Guest Housing Operations				3,000	5,000	0.1803

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Guest Housing Operations - UBI						
1270-65673						
	12.0	M & O Budget Pool			3,500	
Total Guest Housing Operations - UBI					3,500	

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Student Affairs Services						
1270-65677						
997901	12.0	Student Assistant		10,000 (100)		0.6010
Total Student Affairs Services				10,000		0.6010

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Residential Facilities Operations						
1270-65678						
977675	12.0	Clayton R. Smith, Assoc Dir of Fac Mgt-Spec Proj	37,995 (50)			0.5000
998802	12.0	Student Assistant		12,960 (100)		0.7788
998829	12.0	Judy L. Berry, Maintenance Support Coord		22,960 (100)		1.0000
998828	12.0	David Joe Cogdell, Plumber		35,373 (100)		1.0000
999526	12.0	Galdino L. Pena, Plumber		38,857 (100)		1.0000
998031	12.0	Armando H. Puente, Painter		31,477 (100)		1.0000
998825	12.0	Nolan M. Guess, HVAC Technician		39,712 (100)		1.0000
998826	12.0	Andrew David Waggoner, HVAC Technician		38,088 (100)		1.0000
999049	12.0	Ralph Garcia, Housing Maintenance Tech		39,957 (100)		1.0000
999048	12.0	Noe Fernandez, Lead Housing Maint Tech		45,988 (100)		1.0000
998824	12.0	Marion Allen Newell, Building Maintenance Tech		31,518 (100)		1.0000
999005	12.0	Armando Vasquez, Building Maintenance Tech		30,560 (100)		1.0000
998827	12.0	Jason Martin Galihadd, Senior Electrician		44,935 (100)		1.0000
999976	12.0	Alfred Morales, Electrician Assistant		32,332 (100)		1.0000
	12.0	On Call Pay		10,100		
	12.0	Longevity Pay		21,300		
	12.0	M & O Budget Pool			24,750	
Total Residential Facilities Operations			37,995	476,117	24,750	13.2788

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Custodial Services						
1270-65679						
	12.0	M & O Budget Pool			295,000	
Total Custodial Services					295,000	
Repairs and Replacements						
1270-65680						
	12.0	M & O Budget Pool			760,500	
Total Repairs and Replacements					760,500	
Indirect Costs						
1270-65686						
	12.0	M & O Budget Pool			583,431	
Total Indirect Costs					583,431	
Plaza Verde Debt Service						
1270-65689						
	12.0	M & O Budget Pool			2,068,967	
Total Plaza Verde Debt Service					2,068,967	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
IT Residential Technology Services						
1270-65691						
999811	12.0	Jeremy T. Brake, Network Services Analyst	44,496 (60)			0.5966
998816	12.0	Alan Judson Meeks, Information Security Analyst	38,449 (50)			0.4973
999817	12.0	Aaron M. King, Network Communications Spec	52,916 (86)			0.8615
998847	12.0	Student Assistant		70,000 (100)		4.2067
	12.0	Longevity Pay		2,279		
	12.0	M & O Budget Pool			338,110	
Total IT Residential Technology Services			135,861	72,279	338,110	6.1621

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
RESIDENCE LIFE						
Purchased Utilities						
1270-65695						
	12.0	M & O Budget Pool			1,215,000	
Total Purchased Utilities					1,215,000	
Texan Hall Debt Service						
1270-65696						
	12.0	M & O Budget Pool			1,279,026	
Total Texan Hall Debt Service					1,279,026	
GAC Performance Contract Debt Svc						
1270-65697						
	12.0	M & O Budget Pool			138,045	
Total GAC Performance Contract Debt Svc					138,045	
Centennial Village Debt Service						
1270-65698						
	12.0	M & O Budget Pool			1,901,405	
Total Centennial Village Debt Service					1,901,405	
Total RESIDENCE LIFE			352,730	1,244,342	10,071,541	58.0875

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Food Service Operations

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Cafeteria	4,434,890	5,042,009	607,119
Commuter Meal Plans	218,849	205,987	-12,862
Food Service Commissions	225,000	250,000	25,000
Interest Income	3,300	7,000	3,700
TOTAL SOURCES OF FUNDS	4,882,039	5,504,996	622,957
USES OF FUNDS			
Salaries	47,138	68,142	21,004
Operations	86,555	183,105	96,550
Staff Benefits	16,000	25,087	9,087
Food	3,400,000	4,200,000	800,000
Cafeteria Commuter Plans	200,000	220,000	20,000
Utilities	35,000	35,000	0
Replacement and Renewal of Plant	280,000	193,412	-86,588
Snack Bar Renovation			
Debt Service	0	0	0
Transfer To Other Funds			
University Ctr - Space Rental	305,000	305,000	0
Indirect Costs	244,102	275,250	31,148
Reserve for Future Capital Projects	268,244	0	-268,244
General Contingency	0	0	0
TOTAL USES OF FUNDS	4,882,039	5,504,996	622,957
NET PROCEEDS	0	0	0

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
FOOD SERVICE OPERATIONS						
Staff Group Insurance Premiums						
1290-33800						
	12.0	Benefits			15,071	
Total Staff Group Insurance Premiums					15,071	
OASI Fund 001 & Local						
1290-33950						
	12.0	Benefits			5,320	
Total OASI Fund 001 & Local					5,320	
TRS, Fund 227 and Local						
1290-33980						
	12.0	Benefits			4,696	
Total TRS, Fund 227 and Local					4,696	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
AUXILIARY ENTERPRISES						
FOOD SERVICE OPERATIONS						
Cafeteria-Operations						
1290-65710						
999992	12.0	Martha C. Hicks, Accountant, Collections	5,530 (10)			0.1000
998914	12.0	Travis Lee Taylor, Assoc Dir of Hous Op & SAEM Bd	12,597 (23)			0.2300
997817	12.0	Laila Marie Machado, Residence Life Area Coord		7,875 (25)		0.2500
997872	12.0	Joshua Don Bennett, Operations Coordinator		27,448 (90)		0.9000
999919	12.0	Raegan Michelle Strain, Office Coordinator I		13,500 (50)		0.5000
	12.0	Longevity Pay		1,192		
	12.0	M & O Budget Pool			134,105	
Total Cafeteria-Operations			18,127	50,015	134,105	1.9800

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
FOOD SERVICE OPERATIONS						
Cafeteria Food Board Pay						
1290-65711						
	12.0	M & O Budget Pool			4,200,000	
Total Cafeteria Food Board Pay					4,200,000	
Repairs and Replacements						
1290-65712						
	12.0	M & O Budget Pool			193,412	
Total Repairs and Replacements					193,412	
Cafeteria Commuter Plans						
1290-65714						
	12.0	M & O Budget Pool			220,000	
Total Cafeteria Commuter Plans					220,000	
Purchased Utilities						
1290-65715						
	12.0	M & O Budget Pool			35,000	
Total Purchased Utilities					35,000	
Indirect Costs						
1290-65716						
	12.0	M & O Budget Pool			275,250	
Total Indirect Costs					275,250	
Transfer to Other Funds						
1290-65719						
	12.0	M & O Budget Pool			305,000	
Total Transfer to Other Funds					305,000	
Food Service Programming						
1290-65722						
	12.0	M & O Budget Pool			49,000	
Total Food Service Programming					49,000	
Total FOOD SERVICE OPERATIONS			18,127	50,015	5,436,854	1.9800

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Bookstore Operations

	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>Difference</u>
SOURCES OF FUNDS:			
Commissions	350,000	315,000	-35,000
TOTAL SOURCES OF FUNDS	<u>350,000</u>	<u>315,000</u>	<u>-35,000</u>
USES OF FUNDS			
Transfer To Other Funds			
University Ctr - Space Rental	190,000	190,000	0
Indirect Costs	160,000	125,000	-35,000
TOTAL USES OF FUNDS	<u>350,000</u>	<u>315,000</u>	<u>-35,000</u>
NET PROCEEDS	<u>0</u>	<u>0</u>	<u>0</u>

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
BOOKSTORE OPERATIONS						
Bookstore Operations						
1310-65730						
	12.0	M & O Budget Pool			190,000	
Total Bookstore Operations					190,000	
Indirect Costs						
1310-65736						
	12.0	M & O Budget Pool			125,000	
Total Indirect Costs					125,000	
Total BOOKSTORE OPERATIONS					315,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Camps and Conferences

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Summer Conferences	475,000	455,660	-19,340
TOTAL SOURCES OF FUNDS	475,000	455,660	-19,340
USES OF FUNDS			
Salaries	189,552	181,222	-8,330
Operations	219,198	200,928	-18,270
Staff Benefits	42,500	42,383	-117
Gen Contingency	0	8,344	8,344
Indirect Costs	23,750	22,783	-967
TOTAL USES OF FUNDS	475,000	455,660	-19,340
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
CAMPS & CONFERENCES						
Staff Group Insurance Premiums						
1320-33800						
	12.0	Benefits			24,639	
Total Staff Group Insurance Premiums					24,639	
OASI Fund 001 & Local						
1320-33950						
	12.0	Benefits			9,687	
Total OASI Fund 001 & Local					9,687	
TRS, Fund 227 and Local						
1320-33980						
	12.0	Benefits			8,057	
Total TRS, Fund 227 and Local					8,057	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
CAMPS & CONFERENCES						
Summer Conferences Operations						
1320-65740						
999771	12.0	David C. Rosipal, Assoc Dir of Spec Evts Fac/Svc	17,387 (30)			0.3000
999600	12.0	Student Assistant		40,000 (100)		2.4038
997494	12.0	Chastity Rene' King, Operations Assistant		3,705 (25)		0.1188
999866	12.0	Amanda B. Levario, Senior Scheduling Coordinator		3,356 (10)		0.0977
998884	12.0	Crystal B. Vasquez, Scheduling Coordinator		8,096 (25)		0.2500
998912	12.0	Donald J. Cheek, Events Manager		8,951 (25)		0.2500
999097	12.0	Lacy Victoria Nichols, Events Manager		8,527 (25)		0.2500
999748	12.0	Justin Segura, Events Manager		8,647 (25)		0.2500
	12.0	Longevity Pay		1,786		
	12.0	M & O Budget Pool			150,723	
Total Summer Conferences Operations			17,387	83,068	150,723	3.9203

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
CAMPS & CONFERENCES						
Summer Conferences - Residence Life						
1320-65742						
999992	12.0	Martha C. Hicks, Accountant, Collections	5,530 (10)			0.1000
999056	12.0	Jessica Lynn Gooch, Asst Dir of Housing for Res Pr	11,869 (25)			0.2500
998914	12.0	Travis Lee Taylor, Assoc Dir of Hous Op & SAEM Bd	13,144 (24)			0.2400
998105	12.0	Student Assistant		25,000 (100)		1.5024
999750	12.0	Mary Elizabeth Flippin, Residence Life Area Coord		7,869 (25)		0.2500
999751	12.0	Paul D. Hamilton, Residence Life Area Coord		8,281 (25)		0.2500
999752	12.0	Cheyenne B. Jackson, Residence Life Area Coord		7,869 (25)		0.2498
	12.0	Longevity Pay		1,205		
	12.0	M & O Budget Pool			50,205	
Total Summer Conferences - Residence Life			30,543	50,224	50,205	2.8422

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
CAMPS & CONFERENCES						
Indirect Costs						
1320-65756						
	12.0	M & O Budget Pool			22,783	
Total Indirect Costs					22,783	
General Contingency						
1320-65787						
	12.0	M & O Budget Pool			8,344	
Total General Contingency					8,344	
Total CAMPS & CONFERENCES			47,930	133,292	274,438	6.7625

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

AUXILIARY ENTERPRISES: Program Office

	FY 16-17	FY 17-18	Difference
SOURCES OF FUNDS:			
Transfer from Other Funds			
University Center	340,000	340,000	0
Sponsored Activity Income	2,000	2,000	0
TOTAL SOURCES OF FUNDS	342,000	342,000	0
USES OF FUNDS			
Program Office	113,116	114,012	896
Program Council	204,954	206,237	1,283
Staff Benefits	23,830	21,651	-2,179
Indirect Costs	100	100	0
TOTAL USES OF FUNDS	342,000	342,000	0
NET PROCEEDS	0	0	0

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

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Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Staff Group Insurance Premiums						
1330-33800						
	12.0	Benefits			12,110	
Total Staff Group Insurance Premiums					12,110	
OASI Fund 001 & Local						
1330-33950						
	12.0	Benefits			5,050	
Total OASI Fund 001 & Local					5,050	
TRS, Fund 227 and Local						
1330-33980						
	12.0	Benefits			4,491	
Total TRS, Fund 227 and Local					4,491	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Center for Student Involvement						
1330-65770						
999778	12.0	Clint D. Havins, Dir of Student Life	29,419 (45)			0.4500
999614	12.0	Student Assistant		25,520 (100)		1.5337
999738	12.0	Samuel Adolfo Mendoza, Student Prog & Activ Coord		34,625 (100)		1.0000
	12.0	Longevity Pay		1,998		
	12.0	M & O Budget Pool			22,450	
Total Center for Student Involvement			29,419	62,143	22,450	2.9837

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Program Council Activities						
1330-65771						
999015	12.0	Student Assistant		56,290 (100)		3.3828
	12.0	M & O Budget Pool			149,947	
Total Program Council Activities				56,290	149,947	3.3828

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
AUXILIARY ENTERPRISES						
PROGRAM OFFICE						
Indirect Costs						
1330-65786						
	12.0	M & O Budget Pool				100
Total Indirect Costs					100	
Total PROGRAM OFFICE			29,419	118,433	194,148	6.3665
Total AUXILIARY ENTERPRISES			2,609,958	3,175,309	23,974,863	175.3986

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Carr Trust Expense						
2100-12490						
	12.0	M & O Budget Pool			120,000	
Total Carr Trust Expense					120,000	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Carr Trust Expense-Salaries						
2100-12494						
999759	12.0	Candice Belle Upton, Dir of Carr Foundation Opns	76,044 (100)			1.0000
999566	12.0	Student Assistant		5,000 (100)		0.3005
998948	12.0	Kelly K. Clifton, Financial Analyst		42,597 (100)		1.0000
998504	12.0	Kate Coffman Holdridge, Office Coordinator I		28,366 (100)		1.0000
	12.0	Longevity Pay		2,280		
Total Carr Trust Expense-Salaries			76,044	78,243		3.3005

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Carr Scholarship Recruiting						
2100-12496						
998123	12.0	Brooke D. Flores, Coord of Carr Scholar Recruit		35,000 (100)		1.0000
	12.0	Longevity Pay		600		
	12.0	M & O Budget Pool			8,950	
Total Carr Scholarship Recruiting				35,600	8,950	1.0000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
TRUST FUNDS						
CARR FOUNDATION TRUST ESTATE						
Staff Group Insurance Premiums						
2100-33800						
	12.0	Benefits			41,267	
Total Staff Group Insurance Premiums					41,267	
OASI Fund 001 & Local						
2100-33950						
	12.0	Benefits			14,140	
Total OASI Fund 001 & Local					14,140	
TRS, Fund 227 and Local						
2100-33980						
	12.0	Benefits			12,572	
Total TRS, Fund 227 and Local					12,572	
Total CARR FOUNDATION TRUST ESTATE			76,044	113,843	196,929	4.3005
Total TRUST FUNDS			76,044	113,843	196,929	4.3005

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN NURSING						
Davidson Chair in Nursing						
2119-12545						
998012	9.0	Wrennah L. Gabbert, Prof/Dept Chair/Dir of Nur Pro	28,480	(23)		0.2332
Total Davidson Chair in Nursing			28,480			0.2332

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN NURSING						
Staff Group Insurance Premiums						
2119-33800						
	12.0	Benefits			2,738	
Total Staff Group Insurance Premiums					2,738	
ORP Fund 001 & Local						
2119-33910						
	12.0	Benefits			1,917	
Total ORP Fund 001 & Local					1,917	
ORP Supplement Fund 227 & Local						
2119-33920						
	12.0	Benefits			58	
Total ORP Supplement Fund 227 & Local					58	
OASI Fund 001 & Local						
2119-33950						
	12.0	Benefits			2,180	
Total OASI Fund 001 & Local					2,180	
Total DAVIDSON CHAIR IN NURSING			28,480		6,893	0.2332

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN AGRICULTURE						
Davidson Chair in Agriculture						
2120-12548						
998620	9.0	James William Dickison, Associate Professor	18,692	(24)		0.2375
	12.0	M & O Budget Pool			25,000	
Total Davidson Chair in Agriculture			18,692		25,000	0.2375

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
DAVIDSON CHAIR IN AGRICULTURE						
Staff Group Insurance Premiums						
2120-33800						
	12.0	Benefits			2,556	
Total Staff Group Insurance Premiums					2,556	
OASI Fund 001 & Local						
2120-33950						
	12.0	Benefits			1,430	
Total OASI Fund 001 & Local					1,430	
Total DAVIDSON CHAIR IN AGRICULTURE			18,692		28,986	0.2375

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
SMALL BUSINESS DEVELOPMENT CENTER						
Small Business Development Ctr (S)						
2134A-12556						
999717	12.0	Vacant Senior Business Dev Spec	14,914 (29)			0.2867
999108	12.0	Dezaray K. Johnson, Business Dev Spec	13,978 (29)			0.2912
999712	12.0	James Leavelle, Business Dev Spec	11,491 (23)			0.2348
999873	12.0	Olivia Leyva Castro, Office Coordinator II		29,000 (100)		1.0000
	12.0	Longevity Pay		1,418		
	12.0	M & O Budget Pool			16,581	
Total Small Business Development Ctr (S)			40,383	30,418	16,581	1.8127

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
RESTRICTED						
SMALL BUSINESS DEVELOPMENT CENTER						
Small Business Development Ctr (F)						
2134A-12557						
998660	12.0	Adriana B. Havins, Senior Business Dev Spec	33,960 (65)			0.6473
999108	12.0	Dezaray K. Johnson, Business Dev Spec	14,000 (29)			0.2917
999712	12.0	James Leavelle, Business Dev Spec	27,469 (56)			0.5610
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	28,923 (37)			0.3671
	12.0	Longevity Pay		2,425		
	12.0	M & O Budget Pool			1,576	
Total Small Business Development Ctr (F)			104,352	2,425	1,576	1.8671

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
SMALL BUSINESS DEVELOPMENT CENTER						
SBDC Rural Business Program						
2134A-12558						
998660	12.0	Adriana B. Havins, Senior Business Dev Spec	10,500 (20)			0.2002
999108	12.0	Dezaray K. Johnson, Business Dev Spec	10,000 (21)			0.2083
999712	12.0	James Leavelle, Business Dev Spec	10,000 (20)			0.2042
999962	12.0	David A. Erickson, Dir of Small Business Devt Ctr	12,000 (15)			0.1523
	12.0	Longevity Pay		916		
	12.0	M & O Budget Pool			13,202	
Total SBDC Rural Business Program			42,500	916	13,202	0.7650

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
SMALL BUSINESS DEVELOPMENT CENTER						
Staff Group Insurance Premiums						
2134A-33800						
	12.0	Benefits			35,688	
Total Staff Group Insurance Premiums					35,688	
OASI Fund 001 & Local						
2134A-33950						
	12.0	Benefits			16,540	
Total OASI Fund 001 & Local					16,540	
TRS, Fund 227 and Local						
2134A-33980						
	12.0	Benefits			15,085	
Total TRS, Fund 227 and Local					15,085	
Total SMALL BUSINESS DEVELOPMENT CENTER			187,235	33,759	98,672	4.4448

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
PHYSICAL THERAPY						
Physical Therapy						
2136-12571						
	12.0	M & O Budget Pool			1,950	
Total Physical Therapy					1,950	
Total PHYSICAL THERAPY					1,950	

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
LAURA BUSH INSTITUTE WOMEN'S HEALTH						
Laura Bush Institute Women's Health 2160-12608						
998502	12.0	Berkeley Michelle Puckitt, Administrator - LWBIWH		23,639 (50)		0.5000
	12.0	Longevity Pay		300		
Total Laura Bush Institute Women's Health				23,939		0.5000
Total LAURA BUSH INSTITUTE WOMEN'S HEALTH				23,939		0.5000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main-tenance	FTE
RESTRICTED						
TITLE V- CO-OP ED						
Title V - Co-op - ED - 2014						
2726A-12726						
997857	9.0	William A. Kitch, Professor/Dept Chair	34,680 (34)			0.3400
997736	9.0	Azadeh Bolhari, Assistant Professor	33,200 (40)			0.4000
997735	9.0	Daniel I. Castaneda, Assistant Professor	16,000 (20)			0.2000
997726	12.0	Andrea Lea Robledo, Outreach Coord & Acad Advisor		22,047 (52)		0.5208
997771	12.0	Debra Renee Brown, Office Coordinator II		29,070 (100)		1.0000
	12.0	Longevity Pay		797		
Total Title V - Co-op - ED - 2014			83,880	51,914		2.4608
Total TITLE V- CO-OP ED			83,880	51,914		2.4608

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
CPRIT-ROSS						
CPRIT-Ross-2015						
2833A-12833						
999269	9.0	Kenneth L. Stewart, Professor	4,223	(5)		0.0500
997395	9.0	Linda C. Ross, Assoc Clin Prof/Reg Dir of LWB	8,318	(10)		0.1000
998328	12.0	Kacci R. Jacoby, CPRIT Project/Clinical Manager	31,248	(50)		0.5000
997930	12.0	Elise Michele Gray, Asst Program Coordinator		30,763	(100)	1.0000
997833	12.0	Estella D. Diaz, Community Health Worker		30,160	(100)	1.0000
998054	12.0	Rosa I. Monsivais, Community Health Worker		31,686	(100)	1.0000
997456	12.0	Mary Lou Nucamendi, Community Health Worker		30,160	(100)	1.0000
998327	12.0	Vacant Community Health Worker		30,763	(100)	1.0000
	12.0	Longevity Pay		3,414		
Total CPRIT-Ross-2015			43,789	156,946		5.6500
Total CPRIT-ROSS			43,789	156,946		5.6500

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
JOINT ADMISSION MEDICAL PROGRAM						
Joint Admission Medical Program 2909A-12909						
997714	12.0	Melinda Mills Springer, Secretary - JAMP		6,551 (100)		0.2000
Total Joint Admission Medical Program				6,551		0.2000
Total JOINT ADMISSION MEDICAL PROGRAM				6,551		0.2000

Angelo State University

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE 2017-2018

Position	# of Mos	Description	Unclassified Employees(%) Annual Rate	Classified Employees(%) Annual Rate	Operation and Main- tenance	FTE
RESTRICTED						
SAHF-VISTA Intermediary Program						
SAHF - VISTA Intermediary Program						
2939A-12939						
997478	12.0	Kaitlyn Marie Brosh, VISTA Project Manager		39,878	(100)	1.0000
	12.0	Longevity Pay		600		
Total SAHF - VISTA Intermediary Program				40,478		1.0000
Total SAHF-VISTA Intermediary Program				40,478		1.0000
Total RESTRICTED			362,076	313,587	136,501	14.7263
Grand Total			36,068,161	16,004,505	67,927,390	1058.6703

Angelo State University

Operating Budget for 2017-2018

ACADEMIC WORKLOAD CALCULATION

Effective May 15, 2015

The following rules and regulations for full-time faculty academic workloads at Angelo State University have been adopted by the Board of Regents and filed with the Coordinating Board as required by V.T.C.A., Education Code 51.402.

The following faculty academic workload rules and regulations at Angelo State University are designed to support the mission of the university.

1. The workload of faculty members encompasses a variety of teaching, research, and service activities. Teaching load, the number of credit hours taught or equivalent duties assigned to a faculty member, is but one aspect of faculty workload. In carrying out their responsibility to distribute workload, department chairs and deans must assign teaching loads so that:
 - a. Overall workloads are distributed as equitably as possible and in a fashion that is consistent with the unit's mission;
 - b. The university meets its instructional obligations for both undergraduate and graduate programs;
 - c. Each faculty member meets statutory minimum teaching load requirements; and
 - d. Faculty participation in service and the performance of other approved major responsibilities is accommodated.
2. In compliance with Sections 51.402 of the Texas Education Code, the minimum teaching load for faculty members paid 100 percent from funds appropriated for instructional purposes is equivalent to 24 semester credit hours of instruction in organized undergraduate and/or graduate classes each nine-month academic year. For purposes of this document, 24 semester credit hours of organized undergraduate and/or graduate instruction equals 24 hours of teaching load credit.
3. For faculty members with less than full-time appointments from funds appropriated for instructional purposes, the minimum teaching load is proportionally less. Normally, courses compensated outside regular faculty salary are not counted as part of a faculty member's minimum teaching load.
4. A reduced teaching load may be granted if classes do not materialize because of insufficient enrollment and when additional classes or equivalent academic work cannot be assigned to the faculty member. This exception will not be made for any particular faculty member in successive years. A faculty member granted a reduced teaching load under this provision may be assigned a corresponding increase in teaching load during the following long semester.
5. A reduced teaching load may be granted for a faculty member who has an administrative assignment such as chair of a department, head of a comparable administrative unit, or coordinator of special programs or multi-section courses.
6. A reduced teaching load may be granted when a faculty member has taught a load in excess of the normal requirements during the previous long-term semester. Such reduction in teaching load shall not exceed the previous overload taught by the faculty member.
7. A reduced teaching load may be granted for significant temporary academic administrative responsibilities relating to the institution as a whole.
8. The responsibility for assigning teaching duties rests with department chairs and deans. The Office of the Provost and Vice President for Academic Affairs monitors these assignments for compliance and equity and provides appropriate reports in accordance with state requirements and the *Regents' Rules*.
9. In calculating teaching load, the equivalencies in the following section will be applied. Normally, a faculty member paid by funds appropriated for instructional purposes will comply with the statutory teaching load requirement by serving as the instructor of record for the equivalent of 24 semester credit hours in organized undergraduate and/or graduate classes in an academic year. In no case, however, will a faculty member paid full-time from funds appropriated for instructional purposes teach fewer than the equivalent of 12 semester credit hours in organized undergraduate and/or graduate classes in an academic year without the approval of the provost and vice president for academic affairs.
10. Equivalencies

Angelo State University
Operating Budget for 2017-2018
ACADEMIC WORKLOAD CALCULATION
Effective May 15, 2015

- a. One semester credit hour of organized graduate instruction in a class of five or more students is equated to **1.5** semester credit hours of organized undergraduate instruction.
- b. Teaching load credit for master's thesis direction by graduate student committee chairpersons shall be granted on an accumulative basis of **.10** of the thesis research semester credit hours that master's students have successfully completed.
- c. One semester credit hour of teaching in a large class (above 100) that requires extensive grading and written work may be equated to **1.5** teaching load credits. This adjustment requires the written approval of the dean of the college.
- d. Three contact hours in laboratory, studio art, and individual private music courses are equivalent to **two** teaching load credits.
- e. One class contact hour of laboratory or discussion section teaching (e.g., science laboratories and classes subject to minimum student enrollment requirements) in courses scheduled to meet more hours per week than the semester credit hour designation of the course is equivalent to **.67** teaching load credits. If a course is a combined lecture/laboratory class that includes a laboratory for which no separate registration is required, the load credit will be assigned in the same manner as specified in this policy for lecture classes and laboratories.
- f. Three contact hours of teaching a major ensemble are equivalent to **3** teaching load credits. Three contact hours of teaching a minor ensemble are equivalent to **2** teaching load credits.
- g. Supervision of 18 student teachers is equivalent to **12** teaching load credits.
- h. One contact hour of direct undergraduate clinical supervision is equivalent to **.67** teaching load credits. Minimum student enrollment requirements are not applicable.
- i. One teaching load credit will be granted for every 50 clock hours of precepted undergraduate or graduate clinical supervision. Minimum student enrollment requirements are not applicable.
- j. Two class contact hours in physical activity classes are equal to one teaching load credit.
- k. Teaching load credit may be granted for a faculty member who is a department chair, director or head of a comparable unit, up to a maximum of six hours of teaching load credit per semester.
- l. Up to three teaching load credits per semester may be granted, with prior approval of the college dean, to faculty members for significant administrative responsibilities and for other non-teaching academic service to the department.
- m. With appropriate approval, extramural funds may be used on a prorated basis of a faculty member's salary to reduce his or her teaching load.
- n. With the approval of the president, limited teaching load credit may be granted to carry out major responsibilities, not covered above, that are performed in the best interest of the institution's instructional programs as determined by the president. Teaching load credit granted by the president of the university for such purposes is limited to one percent of the total semester credit hours taught at the university during the previous year.

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