

MIDWESTERN STATE UNIVERSITY

Wichita Falls, Texas



Budget for Fiscal Year 2015

MIDWESTERN STATE UNIVERSITY

BUDGET FOR THE FISCAL YEAR

2014 – 2015

SUBMITTED TO THE BOARD OF REGENTS

August 8, 2014

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BUDGET SUMMARIES

Midwestern State University
Budget Summary - All Funds

	Faculty Salaries			Non-Faculty Salaries			Maint & Operations	Travel	Total
	Regular	Adjunct	GTA	Regular	NonTch GA	Wages			
For Fiscal Year 2014 - 2015									
Educational & General Funds	\$14,395,363	\$2,000		\$5,791,120			\$9,868,509		\$30,056,992
Higher Education Assist Funds							3,559,433		3,559,433
Designated Purpose Funds	1,725,383	1,361,682	\$132,714	10,066,827	\$863,200	\$1,717,219	16,752,721	\$1,024,292	33,644,038
Auxiliary Funds				1,153,648	36,000	356,767	5,668,206	22,533	7,237,154
Current Restricted Funds	1,099,037	32,586		221,214		347,513	15,569,955	41,250	17,311,555
Debt Service Funds							8,074,807		8,074,807
TOTALS	\$17,219,783	\$1,396,268	\$132,714	\$17,232,809	\$899,200	\$2,421,499	\$59,493,631	\$1,088,075	\$99,883,979

	Faculty Salaries			Non-Faculty Salaries			Maint & Operations	Travel	Total
	Regular	Adjunct	GTA	Regular	NonTch GA	Wages			
For Fiscal Year 2013 - 2014									
Educational & General Funds	\$14,353,905	\$5,500		\$5,419,859			\$9,416,347		\$29,195,611
Higher Education Assist Funds							3,559,433		3,559,433
Designated Purpose Funds	1,151,703	1,368,295	\$132,714	9,938,110	\$791,200	\$2,320,874	15,724,578	\$1,041,112	32,468,586
Auxiliary Funds				1,077,738	9,000	320,267	4,205,777	15,533	5,628,315
Current Restricted Funds	604,784			208,125		116,758	17,160,254	34,050	18,123,971
Debt Service Funds							9,492,389		9,492,389
TOTALS	\$16,110,392	\$1,373,795	\$132,714	\$16,643,832	\$800,200	\$2,757,899	\$59,558,778	\$1,090,695	\$98,468,305

Midwestern State University
 Summary of Educational and General Expenditures

Items of Appropriation:	2014 Budget	2015 Budget	Fiscal Year 2015	
			General Revenue	Local E&G Funds
A. Goal: INSTRUCTION/OPERATIONS				
STRATEGIES A.1.1. thru A.1.5.				
General Administration	\$1,462,062	\$1,701,254	\$1,701,254	
Student Services	1,364,160	1,493,080		\$1,493,080
General Institutional Support	197,735	206,272	206,272	
Staff Benefits	1,562,400	1,631,000		1,631,000
Resident Instruction:				
Faculty Salaries	14,359,405	14,374,888		14,374,888
Departmental Operating Expense	4,707,290	4,911,401	4,911,401	
Instructional Administration	707,732	877,882		877,882
B. Goal: INFRASTRUCTURE SUPPORT				
STRATEGIES B.1.1. thru B.1.3.				
Facility Services Operation and Maintenance:				
Facilities Management	262,432	402,331		402,331
Building Maintenance	499,353	447,603		447,603
Custodial Services	1,036,366	968,584	968,584	
Grounds Maintenance	447,058	493,127	493,127	
Utilities	2,388,644	2,354,410		2,354,410
Tuition Revenue Bond	2,164,236	2,157,355	2,157,355	
C. Goal: SPECIAL ITEM SUPPORT				
STRATEGIES C.1.1. and C.2.1.				
Special Items:				
Small Business Development Center	163,569	157,755	157,755	
Institutional Enhancement - spread above				
D. Goal: RESEARCH DEVELOPMENT FUND				
STRATEGY D.1.1.				
Research Development Fund	37,405	37,405	37,405	
TOTAL EDUCATIONAL AND GENERAL	\$31,359,847	\$32,214,347	\$10,633,153	\$21,581,194

Midwestern State University
 Summary of Educational and General Expenditures
 Method of Financing

	Fiscal Year 2014		Fiscal Year 2015	
	General Revenue	Local E&G Funds	General Revenue	Local E&G Funds
Method of Finance:				
General Revenue Appropriation	\$17,041,686		\$17,012,175	
Supplemental Appropriations:				
Group Insurance Contribution	2,927,907		3,142,284	
OASI	1,147,197		1,090,178	
Optional Retirement Program	573,599		534,995	
Teacher's Retirement Program	415,365		375,506	
Local Funds:				
State Tuition (Net)		\$6,793,009		\$6,787,951
Laboratory Fees		40,879		41,059
Applied Music Fees		0		10,935
Audit Fees		225		225
Leases and Rentals		19,500		16,000
Investment Income		14,775		14,000
Oil Royalty Fund 412		9,000		11,500
Educational and General Revenues	\$22,105,754	\$6,877,388	\$22,155,138	\$6,881,670
Local Fund Transfers:				
University Services Fee		1,875,000		1,875,000
Local 264 Carry-forward		501,705		1,302,539
TOTAL EDUCATIONAL AND GENERAL	<u>\$22,105,754</u>	<u>\$9,254,093</u>	<u>\$22,155,138</u>	<u>\$10,059,209</u>

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

Midwestern State University
Summary of Estimated Income and Budget Requirements 2014-2015

	Estimated Balance 9/1/14	Estimated Revenue 2014-15	Net Transfers	Estimated Funds Available	Estimated Budget Requirements	Estimated Balance 8/31/15
Educational and General	\$2,512,252	\$30,001,797	(\$1,247,344)	\$31,266,705	\$30,056,992	\$1,209,713
Educational and General - HEAF	0	3,559,433		3,559,433	3,559,433	0
Total Educational and General	<u>\$2,512,252</u>	<u>\$33,561,230</u>	<u>(\$1,247,344)</u>	<u>\$34,826,138</u>	<u>\$33,616,425</u>	<u>\$1,209,713</u>
Designated Funds						
Designated Tuition	\$1,336,475	\$15,911,617	(\$565,008)	\$16,683,084	\$15,285,639	\$1,397,445
Student Service Fee	511,256	2,255,943	(534,033)	2,233,166	1,842,737	390,429
Recreational Center Fee	223,537	1,218,926	(876,888)	565,575	356,438	209,137
University Services Fee	381,820	7,429,334	(2,078,398)	5,732,756	5,226,458	506,298
Student Union Fee	0	393,530	(393,530)	0	0	0
Other Designated Funds	<u>6,382,553</u>	<u>9,241,786</u>	<u>1,242,122</u>	<u>16,866,461</u>	<u>10,882,766</u>	<u>5,983,695</u>
Total Designated Funds	<u>\$8,835,641</u>	<u>\$36,451,136</u>	<u>(\$3,205,735)</u>	<u>\$42,081,042</u>	<u>\$33,594,038</u>	<u>\$8,487,004</u>
Auxiliary Funds						
Student Housing	\$0	\$7,373,788	(\$3,480,956)	\$3,892,832	\$3,889,913	\$2,919
Food Service	0	2,156,464	(112,820)	2,043,644	2,042,829	815
Bookstore	71,109	330,000	(310,527)	90,582	19,420	71,162
Student Center Fee	0	187,669	(91,470)	96,199	86,001	10,198
Other Auxiliary Funds	<u>1,212,352</u>	<u>496,600</u>	<u>677,391</u>	<u>2,386,343</u>	<u>1,173,991</u>	<u>1,212,352</u>
Total Auxiliary Funds	<u>\$1,283,461</u>	<u>\$10,544,521</u>	<u>(\$3,318,382)</u>	<u>\$8,509,600</u>	<u>\$7,212,154</u>	<u>\$1,297,446</u>
Restricted Funds	<u>\$5,097,328</u>	<u>\$17,310,918</u>	<u>(\$378,347)</u>	<u>\$22,029,899</u>	<u>\$17,311,555</u>	<u>\$4,718,344</u>
Plant Funds	<u>\$3,309,687</u>		<u>\$8,149,808</u>	<u>\$11,459,495</u>	<u>\$8,074,807</u>	<u>\$3,384,688</u>
Total All Funds	<u><u>\$21,038,369</u></u>	<u><u>\$97,867,805</u></u>	<u><u>\$0</u></u>	<u><u>\$118,906,174</u></u>	<u><u>\$99,808,979</u></u>	<u><u>\$19,097,195</u></u>

Midwestern State University
Educational and General Funds Expenditures Summary
Fiscal Year 2014 - 2015

	Faculty Salaries		Non-Faculty Salaries			Maintenance Operations	Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA		
University Summary:							
General Administration & Student Services				\$2,307,783		\$886,551	\$3,194,334
General Institutional Expense				142,658		63,614	206,272
Staff Benefits						1,631,000	1,631,000
Resident Instruction	\$14,395,363	\$2,000		1,256,387		4,510,421	20,164,171
Small Business Development Center				126,103		31,652	157,755
Research Development						37,405	37,405
Facilities Services Operations				1,958,189		2,707,866	4,666,055
TOTALS	\$14,395,363	\$2,000	\$0	\$5,791,120	\$0	\$0	\$30,056,992

Midwestern State University
General Administration and Student Services Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel		
General Administration and Student Services:									
President's Office				\$171,868			\$44,389		\$216,257
Internal Auditor				61,050			21,442		82,492
Registrar's Office				450,716			170,582		621,298
Vice President Business Affairs and Finance				76,875			26,486		103,361
Controller's Office				266,208			124,623		390,831
Payroll				121,356			36,892		158,248
Purchasing				186,541			74,311		260,852
Human Resources Department				94,090			35,427		129,517
Associate VP Student Affairs				69,013			26,571		95,584
Financial Aid				242,429			99,016		341,445
Admissions Office				258,369			105,264		363,633
Testing Services				48,704			22,416		71,120
University Police				260,564			99,132		359,696
TOTALS	\$0	\$0	\$0	\$2,307,783	\$0	\$0	\$886,551	\$0	\$3,194,334

Midwestern State University
General Institutional Expense Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel		
General Institutional Expense:									
Public Information				\$96,958			\$29,389		\$126,347
Donor Services and Special Projects				45,700			19,225		64,925
E & G Operational Reserve							15,000		15,000
TOTALS	\$0	\$0	\$0	\$142,658	\$0	\$0	\$63,614	\$0	\$206,272

Midwestern State University
Staff Benefits Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel		
Staff Benefits:									
Unemployment/Workers Comp						\$52,000			\$52,000
Group Insurance						1,579,000			1,579,000
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,631,000	\$0	\$1,631,000

Midwestern State University
Resident Instruction Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance	Travel	Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Operations		
Resident Instruction:									
Academic Administration	\$20,475			\$608,741			\$248,666		\$877,882
Dillard College of Business Administration	2,260,252						538,298		2,798,550
West College of Education	1,357,267						377,045		1,734,312
Lamar D. Fain College of Fine Arts	1,325,957			132,111			444,956		1,903,024
Gunn College of Health Sciences and Human Services	3,603,197			201,230			1,123,960		4,928,387
Prothro-Yeager College of Humanities and Social Sciences	2,741,372			128,739			847,280		3,717,391
College of Science and Mathematics	3,086,843			185,566			929,928		4,202,337
Miscellaneous Academic		\$2,000					288		2,288
TOTALS	\$14,395,363	\$2,000	\$0	\$1,256,387	\$0	\$0	\$4,510,421	\$0	\$20,164,171

Midwestern State University
Academic Administration Summary
Fiscal Year 2014- 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel		
Academic Administration:									
Office of the Provost				\$93,809			\$26,460		\$120,269
Graduate Programs Administration				33,868			17,515		51,383
Dillard College of Business Administration				210,524			91,124		301,648
Lamar D. Fain College of Fine Arts				33,908			15,047		48,955
West College of Education	\$20,475			88,848			46,027		155,350
Gunn College of Health Sciences and Human Services				76,728			26,847		103,575
College of Science and Mathematics				34,428			11,427		45,855
Prothro-Yeager College of Humanities and Social Sciences				36,628			14,219		50,847
TOTALS	\$20,475	\$0	\$0	\$608,741	\$0	\$0	\$248,666	\$0	\$877,882

Midwestern State University
Dillard College of Business Administration Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel		
Dillard College of Business Administration:									
Accounting and Management									
Information Systems	\$782,325							\$193,308	\$975,633
Economics, Finance and									
General Business	696,930							166,762	863,692
Management, Marketing and									
Legal Studies	780,997							178,228	959,225
TOTALS	\$2,260,252	\$0	\$0	\$0	\$0	\$0	\$0	\$538,298	\$2,798,550

Midwestern State University
West College of Education Summary
Fiscal Year 2014 - 2015

	Faculty Salaries		Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel	
West College of Education:								
Curriculum and Learning Development	\$778,866					\$221,793		\$1,000,659
Counseling and Special Education	578,401					155,252		733,653
TOTALS	\$1,357,267	\$0	\$0	\$0	\$0	\$377,045	\$0	\$1,734,312

Midwestern State University
Lamar D. Fain College of Fine Arts Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations			Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Operations	Travel		
Lamar D. Fain College of Fine Arts:										
Art	\$443,296			\$54,342			\$150,392			\$648,030
Music	303,763			27,135			94,457			425,355
Mass Communication	328,880			40,176			114,387			483,443
Theater	250,018			10,458			85,720			346,196
TOTALS	\$1,325,957	\$0	\$0	\$132,111	\$0	\$0	\$444,956	\$0		\$1,903,024

Midwestern State University
College of Health Sciences and Human Services Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations			Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel			
Gunn College of Health Sciences and Human Services:										
Social Work	\$203,420			\$20,916				\$70,697		\$295,033
Criminal Justice and Health Services										
Administration	438,737			25,144				140,791		604,672
Radiological Science	994,979			42,012				281,306		1,318,297
Dental Hygiene	239,933			23,212				89,930		353,075
Respiratory Care	275,800			21,096				77,148		374,044
Nursing	1,031,819			47,654				325,491		1,404,964
Athletic Training and Exercise										
Physiology	418,509			21,196				138,597		578,302
TOTALS	\$3,603,197	\$0	\$0	\$201,230	\$0	\$0	\$0	\$1,123,960	\$0	\$4,928,387

Midwestern State University
Prothro-Yeager College of Humanities and Social Sciences Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel		
Prothro-Yeager College of Humanities and Social Sciences:									
English, Humanities and Philosophy	\$796,047			\$21,796				\$245,335	\$1,063,178
Foreign Language	455,517			21,636				136,400	613,553
History	487,709			32,404				143,177	663,290
Political Science	272,715			25,157				101,839	399,711
Psychology	416,593							132,237	548,830
Sociology	312,791			27,746				88,292	428,829
TOTALS	\$2,741,372	\$0	\$0	\$128,739	\$0	\$0	\$0	\$847,280	\$3,717,391

Midwestern State University
College of Science and Mathematics Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations			Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Operations	Travel		
College of Science and Mathematics:										
McCoy School of Engineering	\$448,200			\$60,092			\$137,023			\$645,315
Computer Science	618,447			22,276			175,337			816,060
Chemistry, Geosciences and Physics	621,173			59,926			211,214			892,313
Mathematics	861,081			22,356			244,101			1,127,538
Biology	537,942			20,916			162,253			721,111
TOTALS	\$3,086,843	\$0	\$0	\$185,566	\$0	\$0	\$929,928	\$0		\$4,202,337

Midwestern State University
Miscellaneous Academic Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations			Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Operations	Travel		
Miscellaneous Academic:										
Instructional Reserve		\$2,000					\$288			\$2,288
TOTALS	\$0	\$2,000	\$0	\$0	\$0	\$0	\$288	\$0	\$0	\$2,288

Midwestern State University
Small Business Development Center Summary
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	<u>Regular</u>	<u>Adjunct</u>	<u>GTA</u>	<u>Regular</u>	<u>Non-Tch GA</u>	<u>Wages</u>	<u>Operations</u>	<u>Travel</u>	
Small Business Development Center:									
Small Business Development Center				\$126,103			\$31,652		\$157,755
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$126,103</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,652</u>	<u>\$0</u>	<u>\$157,755</u>

Midwestern State University
Research Development
Fiscal Year 2014 - 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Travel		
Research Development									
Research Development Fund								\$37,405	\$37,405
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,405	\$37,405

Midwestern State University
Facilities Services Operations Summary
Fiscal Year 2014- 2015

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations		Total
	Regular	Adjunct	GTA	Regular	Non-Tch GA	Wages	Operations	Travel	
Facilities Services:									
General Services - Administration				\$229,593			\$73,796		\$303,389
General Services - Maintenance				69,785			29,157		98,942
Building Maintenance				323,225			124,378		447,603
Custodial Services				659,932			308,652		968,584
Grounds Maintenance				341,164			151,963		493,127
Purchased Utilities							1,875,000		1,875,000
Utilities Maintenance				334,490			144,920		479,410
TOTALS	\$0	\$0	\$0	\$1,958,189	\$0	\$0	\$2,707,866	\$0	\$4,666,055

Midwestern State University
Higher Education Assistance Funds Summary
Fiscal Year 2014 - 2015

	Faculty Salaries		Non-Faculty Salaries		Wages	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Higher Education Assistance Funds:								
Buildings, Improvements & Equipment						\$3,559,433		\$3,559,433
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,559,433</u>	<u>\$0</u>	<u>\$3,559,433</u>

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	GTA	Regular	GA	Wages				
President's Office				\$177,030			\$55,571	\$6,361		\$238,962
General Counsel				128,278		\$8,000	23,996	2,500		162,774
Board of Regents							23,311	1,710		25,021
Sikes House Operations							5,919			5,919
Institutional Memberships							51,600			51,600
University Support							38,000			38,000
Operational Reserve							100,000			100,000
Wichita Falls Museum at MSU				251,871		27,500	135,854			415,225
Degree Completion Scholarships							80,000			80,000
Governmental Relations				114,980			32,034	13,463		160,477
Speakers and Issues							5,000			5,000
Internal Auditor							3,938	1,500		5,438
Office of the Provost				194,425		16,925	55,376	4,874		271,600
Writing Proficiency Exam				17,049			13,190			30,239
Faculty Research							60,000			60,000
Faculty Recruiting							32,182	42,750		74,932
Provost Operating Reserve							11,963	3,078		15,041
Accreditation Study							50,000			50,000
Instructional Reserve	\$820,439	\$454,070					285,745			1,560,254
Grant Development & Administration						21,000	2,476	1,283	\$96,000	120,759
Evaluation and Assessment IEF							26,200			26,200
Undergraduate Research				57,213		4,000	23,024	5,000		89,237
Graduate Studies				175,130	\$145,714		60,204	2,437		383,485
Graduate Scholarships							170,300			170,300
College of Business Dillard Administration				89,705		13,197	72,115	8,550		183,567
Bureau of Business and Govt Research						5,940	7,775			13,715
Lamar D. Fain College of Fine Arts				74,400			29,423	8,978		112,801
Theater Productions							5,985			5,985
Gallery Methods							3,420			3,420
West College of Education				106,884		11,347	69,051	6,387		193,669
Education Computer Labs						11,807	3,072			14,879
College of Health Sciences and Human Services				89,472		7,000	49,953	6,413		152,838
Dental Hygiene Clinic							20,000			20,000
Nursing Simulation Center				346,948		8,000	134,041		53,485	542,474
College of Science and Mathematics				76,570			36,503	4,509		117,582
UGROW						48,000	5,360	4,800		58,160
Science Field Trip								2,216		2,216
Prothro-Yeager College of Humanities & Social Sciences				78,589			21,683	1,710		101,982
Center for Study of Reform							4,500			4,500
English Language Institute		35,000		83,283			39,484	2,000		159,767
Academic Success Center	143,684			229,124		40,000	148,846	3,925		565,579
Honors Program				56,797		9,500	27,220	1,710		95,227
Library				614,833		157,754	275,484			1,048,071
Library-Media/Teleconference							7,932			7,932
Library Books							1,847		60,309	62,156
Teaching and Learning Res Ctr							5,000			5,000

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds (continued)

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	GTA	Regular	GA	Wages				
International Education				104,843		12,350	38,726	2,916		158,835
British Studies							20,000	240,000		260,000
International Studies							50,000			50,000
Registrar's Office						24,000	37,767	5,558		67,325
Commencement Activities							35,000			35,000
Catalogs and Bulletins							10,000			10,000
VP Admin and Institutional Effectiveness			204,103				51,858	3,677		259,638
VP Admin and Institutional Effectiveness Reserve							23,030	2,751		25,781
MSU Cycling Team			48,462		3,500	19,634		24,000		95,596
QEP EURECA				3,000	80,000	17,691		8,000		108,691
Continuing Education			32,601			47,868				80,469
Desire 2 Learn						106,843				106,843
Information Technology			658,120		25,087	990,556	12,688	40,000		1,726,451
Computer Labs			307,000		105,000	152,026	4,275			568,301
CWAN Connections						70,720				70,720
Telecommunications			73,123		9,000	51,585	2,138			135,846
Institutional Research			178,390		6,430	67,565	8,037			260,422
VP Business Affairs and Finance			282,385			76,495	11,404			370,284
Tier II Contracts						100,000				100,000
Management Services						45,000				45,000
Institutional Support					58,333	83,733		50,000		192,066
Presidential Search						100,000	20,000			120,000
Deferred Compensation II					61,500					61,500
Credit Card Costs						20,000				20,000
Dept Oper Exp-Instructional Enhancement	271,220	\$132,714		584,286	222,004	798,820	54,800	25,000		2,088,844
Distance Learning Instruction	492,392					100,400				592,792
Extended Education			214,900			84,521	2,000			301,421
On-Line Course Development	84,000					1,000				85,000
Distance Line Charges						76,000				76,000
Business Office Operations			173,440		6,000	124,560	10,242			314,242
Dept Oper Exp-Resident Instr Tuit	1,409,010	25,000		180,829	4,000	414,373	119,772			2,152,984
Designated Buildings Insurance						131,800				131,800
Tuition Rebates						100,000				100,000
Shuttle Services						36,968				36,968
Safety					5,000	35,530				40,530
Bus Services					5,000	50,214				55,214
General Remodel and Repair						50,000				50,000
Facility Services Operations			208,459		70,050	580,141				858,650
General Maintenance			161,574		19,000	50,377	3,181			234,132
West Campus Annex Maintenance						6,000				6,000
TRS Surcharge						41,247				41,247
Retired Group Insurance						233,337				233,337
Budgeted Salary Savings	-647,750			-414,800		-348,190				-1,410,740
Unemp/Workers' Comp						58,000				58,000
Purchasing			82,105		4,225	33,316				119,646
Human Resources			117,940		6,900	43,803	5,600			174,243

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds (continued)

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	GTA	Regular	GA	Wages				
Dependent Educ Program							41,000			41,000
MSU Education Incentive							63,000			63,000
VP Univ Adv and Public Affairs				231,139			74,951	4,750		310,840
VP Univ Adv and Public Affairs Reserve							25,650	6,175		31,825
Annual Fund				161,221		20,439	172,036	4,418		358,114
Donor Data and Research							3,939	1,767		5,706
Public Information				63,517		1,749	28,559	1,767		95,592
Webmaster				92,058		6,000	30,198			128,256
Print Shop & Supply				127,234		6,100	131,183	950		265,467
Marketing							109,800			109,800
Institutional Advancement							3,093	1,325		4,418
Beginning Freshmen Scholarships							633,672			633,672
Donor Services and Special Projects							11,124	7,193		18,317
Alumni Relations				89,631		12,600	41,961	4,275		148,467
VP Student Affairs and Enrollment Mgmt				201,792		9,432	57,141	3,837		272,202
Summer Camp Programs				8,377			62,224			70,601
International Student Services				159,040		30,798	61,300			251,138
Assoc VP Student Affairs				92,815		16,323	40,655	3,325	25,000	178,118
Financial Aid				107,976		5,072	59,027	5,185		177,260
TPEG - Resident							936,505			936,505
TPEG - Non-Resident							28,484			28,484
MSU Tuition Grant Undergrads							1,215,282			1,215,282
MSU Tuition Grant Grads							63,961			63,961
Mustangs Guarantee							35,000			35,000
Admissions Office				232,114		23,214	288,470	30,000	301,500	875,298
University Advertising							72,804			72,804
Admissions Welcome Center							30,000			30,000
Testing Services				83,031		5,599	50,022			138,652
Career Management Center				149,839		23,000	74,691	10,000		257,530
Wellness Center Operations				104,240		160,000	242,252			506,492
Wai-Kun Yearbook						6,500	500			7,000
Spirit Days							61,575			61,575
Cheerleaders						15,400	48,292	14,100		77,792
Student Activities				132,514		6,300	52,739	4,000		195,553
Fain Hall Rental							17,080			17,080
Fraternity Commons							6,600			6,600
Sports Information						15,000	23,300	1,700		40,000
Corporate Sponsorship							750		49,700	50,450
Athletic Advertising							3,500			3,500
Athletic Administration				465,104		28,142	58,533	4,500		556,279
Memberships							21,000			21,000
Insurance							160,000			160,000
GA and Asst Coaches				130,200						130,200
Website Maintenance							6,300			6,300
Game Operations						20,000	2,000			22,000
Athletic Consolidated Reserve							109,500			109,500

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds (continued)

	Faculty Salaries			Non-Faculty Salaries			Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	GTA	Regular	GA	Wages				
Athletic Bus Services							90,000			90,000
Basketball - Women				125,870		500	225,597	15,000		366,967
Soccer - Women				63,816		500	206,454	15,000		285,770
Softball - Women				67,749		25,000	159,108	18,000		269,857
Tennis - Women				26,925			111,501	6,500		144,926
Volleyball - Women				90,648			178,138	13,000		281,786
Cross Country/Track - Women				42,266			232,370	13,000		287,636
Golf - Women				44,755			123,561	13,000		181,316
Basketball - Men				160,244			238,513	20,000		418,757
Tennis - Men				26,925			89,579	5,300		121,804
Soccer - Men				112,552			205,555	17,000		335,107
Football				401,871		1,000	779,422	50,000		1,232,293
Golf - Men				44,755			85,504	12,000		142,259
Concessions						16,100	13,900			30,000
Steel Pan Ensemble						750	57			807
Wichitan						18,000	20,275			38,275
Music								16,000		16,000
Voices							9,500			9,500
Student Service Reserve							14,000			14,000
Honors Recognition Banquet							4,000			4,000
Artist Lecture Series							77,000			77,000
Student Government						17,000	14,000	6,000		37,000
Student I.D./Handbook							4,500			4,500
Vinson Health Center				359,454		10,500	245,342	7,000		622,296
Disability Support Services				82,475		28,963	36,749	2,000		150,187
Counseling Center				211,499		15,600	90,093	2,925		320,117
Recreational Sports				64,910		22,765	31,047	3,500		122,222
University Program Board						6,000	59,000	7,000		72,000
Homecoming Activities							29,000			29,000
New Student Orientation							11,500			11,500
Family Day							21,500			21,500
Convocation/Welcome Week							13,500			13,500
Ultimate Frisbee Club							2,000			2,000
Student Success Series							10,000			10,000
Student Development				62,416		14,400	80,849	2,800		160,465
Renewal and Replacement							50,000			50,000
	\$1,725,383	\$1,361,682	\$132,714	\$10,066,827	\$863,200	\$1,717,219	\$16,051,727	\$1,024,292	\$700,994	\$33,644,038

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds

Source and Application of Revenues

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirec	Ath/Class/Test Misc Fees	Endow/ Spnsrship	Mustangs Club/Ovrhd	Total
President's Office			\$238,962							\$238,962
General Counsel			162,774							162,774
Board of Regents		\$25,021								25,021
Sikes House Operations			5,919							5,919
Institutional Memberships			51,600							51,600
University Support			38,000							38,000
Operational Reserve			100,000							100,000
Wichita Falls Museum at MSU			217,487		\$118,650			\$79,088		415,225
Degree Completion Scholarships			40,000					40,000		80,000
Governmental Relations			160,477							160,477
Speakers and Issues			5,000							5,000
Internal Auditor			5,438							5,438
Office of the Provost			271,600							271,600
Writing Proficiency Exam			7,059				\$23,180			30,239
Faculty Research			37,500				22,500			60,000
Faculty Recruiting			74,932							74,932
Provost Operating Reserve			15,041							15,041
Accreditation and Assessment			50,000							50,000
Instructional Reserve			1,560,254							1,560,254
Grant Development & Administration										120,759
Evaluation and Assessment IEF	\$26,200									26,200
Undergraduate Research			89,237							89,237
Graduate Studies			47,771							383,485
Graduate Scholarships	25,000		145,300							170,300
College of Business Dillard Administration			183,567							183,567
Bureau of Business and Govt Research			13,715							13,715
Lamar D. Fain College of Fine Arts			112,801							112,801
Theater Productions						\$5,985				5,985
Gallery Methods			3,420							3,420
West College of Education			193,669							193,669
Education Computer Labs	14,879		152,838							14,879
College of Health Sciences and Human Services										152,838
Dental Hygiene Clinic						20,000				20,000
Nursing Simulation Center	456,560									542,474
College of Science and Mathematics			117,582							117,582
UGROW			28,160							58,160
Science Field Trip			2,216							2,216
Prothro-Yeager College of Humanities & Social Sciences			101,982							101,982
Center for Study of Reform			4,500							4,500
English Language Institute										159,767
Academic Success Center	565,579									565,579
Honors Program			95,227							95,227
Library	1,048,071									1,048,071
Library-Media/Teleconference			7,932							7,932
Library Books			62,156							62,156
Teaching and Learning Resource Ctr			5,000							5,000

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds (continued)
Source and Application of Revenues

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend dvy Sales/Indirec	Ath/Class/Test Misc Fees	Endow/ Spnsrship	Mustangs Club/Ovrhd	Total
International Education			158,835							158,835
British Studies					260,000					260,000
International Studies		50,000								50,000
Registrar's Office		67,325								67,325
Commencement Activities							35,000			35,000
Catalogs and Bulletins		10,000								10,000
VP Admin and Instit Effectiveness	60,150	60,150	139,338							259,638
VP Admin and Instit Eff Reserve			25,781							25,781
MSU Cycling Team			80,596							95,596
QEP EURECA			108,691					15,000		108,691
Continuing Education							80,469			80,469
Desire 2 Learn	106,843									106,843
Information Technology	580,000	1,138,651			7,800					1,726,451
Computer Labs		568,301								568,301
CWAN Connections		70,720								70,720
Telecommunications		135,846								135,846
Institutional Research			260,422							260,422
VP Business Affairs and Finance		370,284								370,284
Tier II Contracts			100,000							100,000
Management Services		45,000								45,000
Institutional Support			184,326		7,740					192,066
Presidential Search			120,000							120,000
Deferred Compensation II			61,500							61,500
Credit Card Costs		20,000								20,000
Dept Oper Exp-Resident Instr IEF	2,088,844									2,088,844
Distance Learning Instruction	592,792									592,792
Extended Education	236,743				64,678					301,421
On-Line Course Development	85,000									85,000
Distance Line Charges	76,000									76,000
Business Office Operations							110,000		\$204,242	314,242
Dept Oper Exp-Resident Instr Tuitic	100,000		1,674,000					378,984		2,152,984
Designated Buildings Insurance			131,800							131,800
Tuition Rebates			100,000							100,000
Shuttle Services		36,968								36,968
Safety			40,530							40,530
Bus Services			55,214							55,214
General Remodel and Repair			50,000							50,000
Facility Services Operations			858,650							858,650
General Maintenance			69,132		165,000					234,132
West Campus Annex Maintenance		6,000	.							6,000
TRS Surcharge			41,247							41,247
Retired Group Insurance	19,356	58,721	39,649	\$36,891	78,720					233,337
Budgeted Salary Savings			-1,410,740							-1,410,740
Unemp/Workers' Comp			58,000							58,000
Purchasing			119,646							119,646
Human Resources		103,826	47,217						23,200	174,243

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds (continued)
Source and Application of Revenues

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ 1DT/Svc Sales	Concess/Vend Adv Sales/Indirec	Ath/Class/Test Misc Fees	Endow/ Spnsrship	Mustangs Club/Ovrhd	Total
Dependent Educ Program			41,000							41,000
MSU Education Incentive			62,000							63,000
VP Univ Adv and Student Affairs			310,840							310,840
VP Univ Adv and Student Affairs Reserve			31,825							31,825
Annual Fund			358,114							358,114
Donor Data and Research			5,706							5,706
Public Information	45,000		50,592							95,592
Webmaster	128,256									128,256
Print Shop & Supply					265,467					265,467
Marketing			109,800							109,800
Institutional Advancement			4,418							4,418
Merit Scholarships	179,869		103,732		270,071	20,000	60,000			633,672
Donor Services and Special Projects	18,317									18,317
Alumni Relations			148,467							148,467
VP Student Affairs and Enrollment Mgmt			272,202							272,202
Summer Camp Programs					70,601					70,601
International Student Services	192,938							58,200		251,138
Assoc VP Student Affairs	70,618			7,500				100,000		178,118
Financial Aid	137,507							39,753		177,260
TPEG - Resident								936,505		936,505
TPEG - Non-Resident								28,484		28,484
MSU Tuition Grant Undergrads			1,215,282							1,215,282
MSU Tuition Grant Grads			63,961							63,961
Mustangs Guarantee			35,000							35,000
Admissions Office	386,213							84,842	404,243	875,298
University Advertising	72,804									72,804
Admissions Welcome Center	30,000									30,000
Testing Services			8,652		130,000					138,652
Career Management Center	40,000			217,530						257,530
Wellness Center Operations	119,779			356,438	30,000	275				506,492
Wai-Kun Yearbook				7,000						7,000
Spirit Days					61,575					61,575
Cheerleaders				76,292	1,500					77,792
Student Activities	195,553									195,553
Fain Hall Rental					17,080					17,080
Fraternity Commons					6,600					6,600
Sports Information			38,500			1,500				40,000
Corporate Sponsorship									50,450	50,450
Athletic Advertising						3,500				3,500
Athletic Consolidated Reserve			109,500							109,500
Athletic Administration			494,502		11,000	10,000	40,777			556,279
Memberships			11,500					9,500		21,000
Insurance			10,000					150,000		160,000
GA and Asst Coaches			130,200							130,200
Website Maintenance			4,300					2,000		6,300
Game Operations			2,800					19,200		22,000

Midwestern State University
Budget Summary 2014 - 2015
Designated Funds (continued)
Source and Application of Revenues

Funds Allocated To:	I.E.F./Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn TII/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirec	Ath/Class/Test Misc Fees	Endow/ Spnsrship	Mustangs Club/Ovrhd	Total
Athletic Bus Services			90,000							90,000
Basketball - Women			261,967		42,000	4,000	50,000	4,000	5,000	366,967
Soccer - Women			226,270		3,000	500	50,000	3,000	3,000	285,770
Softball - Women			229,357		4,500		30,000	3,000	3,000	269,857
Tennis - Women			101,926				40,000	1,000	2,000	144,926
Volleyball - Women			236,086		2,200	500	40,000	1,500	1,500	281,786
Cross Country/Track - Women			245,186				40,000	950	1,500	287,636
Golf - Women			148,316				30,000	1,000	2,000	181,316
Basketball - Men			286,789		42,000	4,500	40,000	40,468	5,000	418,757
Tennis - Men			78,804				40,000	1,000	2,000	121,804
Soccer - Men			275,807		2,800	500	50,000	3,000	3,000	335,107
Football			1,103,493		25,000	1,000	70,000	24,800	8,000	1,232,293
Golf - Men			109,259				30,000	1,000	2,000	142,259
Concessions					30,000					30,000
Steel Pan Ensemble-Winterguard				807						807
Wichitan				19,275		19,000				38,275
Music				16,000						16,000
Voices				9,500						9,500
Student Service Reserve				14,000						14,000
Honors Banquet				4,000						4,000
Artist Lecture Series				75,000		2,000				77,000
Student Government				32,000		5,000				37,000
Student I.D./Handbook				4,500						4,500
Vinson Health Center	160,345			425,951		36,000				622,296
Disability Support Services				141,187		9,000				150,187
Counseling Center				320,117						320,117
Recreational Sports				122,222						122,222
University Program Board				70,000		2,000				72,000
Homecoming Activities				26,000		3,000				29,000
New Student Orientation				11,500						11,500
Family Day				19,500		2,000				21,500
Convocation/WELCOME Week				13,500						13,500
Ultimate Frisbee Club				2,000						2,000
Student Success Series				10,000						10,000
Student Development				160,465						160,465
Renewal and Replacement			50,000							50,000
	\$ 4,719,659	\$ 5,976,458	\$ 14,794,267	\$ 2,199,175	\$ 1,917,967	\$ 71,034	\$ 2,615,891	\$ 1,084,145	\$ 265,442	\$ 33,644,038

Midwestern State University
Budget Summary 2014 - 2015
Auxiliaries

	Faculty Salaries		Non-Faculty Salaries		Maintenance Operations		Capital Outlay	
	Regular	Adjunct	Regular	Non-Tch GA	Wages			Total
University Police and Parking			\$290,226		\$30,000	\$101,777	\$4,418	\$426,421
Bookstore						19,420		19,420
Clark Student Center			251,689		102,267	290,178	4,900	649,034
Housing Administration			402,485	\$36,000	131,500	282,762	12,000	\$5,500 870,247
Killingsworth Hall					10,000	336,917		346,917
Pierce Hall					10,000	279,313		289,313
McCullough-Trigg Hall					15,000	216,589	20,000	251,589
Bridwell Courts					2,000	85,625		87,625
2504 Hampstead						4,000		4,000
2512 Hampstead						4,000		4,000
2514 Hampstead						10,800		10,800
2518 Hampstead						9,800		9,800
Housing Overflow					2,000	1,065,833		1,067,833
3311 Taft						10,000		10,000
Sunwatcher Village			84,430		22,000	418,227	25,000	549,657
Sundance Court			51,036		18,000	357,696		426,732
Dining Services						2,042,829		2,042,829
Mail Service			73,782		14,000	56,940	1,215	145,937
Housing Renewal and Replacement						25,000		25,000
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$1,153,648</u>	<u>\$36,000</u>	<u>\$356,767</u>	<u>\$5,617,706</u>	<u>\$22,533</u>	<u>\$50,500</u>
								<u>\$7,237,154</u>

Midwestern State University
Budget Summary 2014 - 2015
Auxiliaries

Source and Application of Revenues

Funds Allocated To:	Housing Rent	Meal Plans	Bookstore/ USF	Student Svc Fees	Sales/Int Inc/ Rentals	Student Center Fees	Concess/ Vending	Total
University Police			\$88,421		\$338,000			\$426,421
Bookstore			19,420					19,420
Clark Student Center				\$534,033	26,000	\$86,001	\$3,000	649,034
Housing Administration	\$870,247							870,247
Killingsworth Hall	346,917							346,917
Pierce Hall	289,313							289,313
McCullough-Trigg Hall	251,589							251,589
Bridwell Courts	87,625							87,625
2504 Hampstead					4,000			4,000
2512 Hampstead					4,000			4,000
2514 Hampstead					10,800			10,800
2518 Hampstead					9,800			9,800
Housing Overflow	1,067,833							1,067,833
3311 Taft					10,000			10,000
Sunwatcher Village	549,657							549,657
Sundance Court	426,732							426,732
Dining Services			\$2,042,829					2,042,829
Mail Service			54,937			91,000		145,937
Housing Renewal and Replace	25,000							25,000
TOTALS	\$3,914,913	\$2,097,766	\$107,841	\$534,033	\$493,600	\$86,001	\$3,000	\$7,237,154

Midwestern State University
Current Restricted Funds Summary
Fiscal Year 2014 - 2015

	Faculty Salaries		Non-Faculty Salaries		Maintenance Operations			
	Regular	Adjunct	Regular	Non-Tch GA	Wages		Travel	Total
Current Restricted Funds:								
International Recruiting						\$15,000		\$15,000
Rainforest Study						\$15,000		15,000
Mustangs Athletic Club						2,000		2,000
Mustangs Club Special Reserve			\$28,000			10,974		38,974
Mustangs Athletic Club Post Season						70,000		70,000
Deferred Compensation - Maskill						\$15,000		15,000
Small Business Development Center			43,323		36,323	28,805		108,451
SEOG FY 14-15						124,825		124,825
Federal CWS 14-15					142,927			142,927
Pell 14-15						8,500,000		8,500,000
Student Support Services Grant			99,360		51,759	56,511	5,550	213,180
Joint Admission Medical Program					9,504	4,796	700	15,000
THECB - Texas Grants						3,331,667		3,331,667
Honors Scholarships		\$17,000				293,446		310,446
Merit Scholarships						483,818		483,818
MSU Foundation - Wilson Professorship	\$5,000					1,169		6,169
MSU Foundation - University Activities						29,000	6,000	35,000
MSU Foundation-D.P. Bolin Piano Chair	51,223					12,660		63,883
MSU Foundation - Madera Professorship	5,606					2,394		8,000
MSU Foundation - Raborn/Economic Education						8,829		8,829
MSU Foundation - McCoy Engineering	167,777					49,486		217,263
MSU Foundation - Other Allocations						513,127		513,127
MSU Charitable Trust - International Scholarships						60,000		60,000
MSU Charitable Trust - Dillard Special Fund	69,320					15,118		84,438
MSU Charitable Trust-Finance Chair	5,005					4,131		9,136
MSU Charitable Trust - Lalani Center						8,630		8,630
MSU Charitable Trust - Other Allocations						147,021		147,021
McCoy EURECA 3 Yr Grant					92,000	44,000	14,000	150,000
Bolin Petroleum Geology	104,000					79,263		183,263
Dillard Distinguished Professor	50,006					34,794		84,800
Dillard Energy Center	289,150					56,558		345,708
Gunn - Health Sciences	351,950	15,586	50,531			581,933		1,000,000
Miscellaneous Gifts and Donations						1,000,000		1,000,000
TOTALS	\$1,099,037	\$32,586	\$221,214	\$0	\$347,513	\$15,569,955	\$41,250	\$17,311,555
Revenues:								
Caribbean States	\$15,000		TX Higher Ed Coord Bd		3,331,667		Misc Gifts & In	1,257,326
Mustangs Club Donations	110,974		MSU Foundation		880,420		Redwine Int	310,446
Small Business Association	108,451		MSU Charitable Trust		423,731		Univ of Texas	15,000
US Department of Education	8,980,932		Local Tuition		38,637		President's Exce	5,000
Bolin - Petroleum Geology	183,263		Gunn - Health Sciences		1,000,000		UGN Annual Fu	80,000
McCoy EURECA 3 Yr Grant	150,000		Dillard Family		420,708		TOTALS	\$17,311,555

Midwestern State University
Summary of Debt Service Requirements
Fiscal Year 2015

Revenue Bonds D.L. Ligon 2010	Revenue & Refunding Bonds Housing 2008	Revenue & Refunding Bonds (Incl Rec Cntr) 2007	Building Revenue & Refunding Bonds CSC & HSG. 2003	Building Revenue & Refunding Bonds CSC & HSG. 2012B	Revenue Refunding and Improvement Bonds 2012A	Total Bonded Debt Requirements	Texas Public Finance Assn. Energy, Lighting and Software Upgrade (Lease/Purchase)	Repayment of SECO Energy Efficiency Loan Agreement	Total Debt Service	
Requirements:										
November 30, 2014:										
Interest due								\$8,986	\$8,986	
Principal due								64,899	64,899	
December 1, 2014:										
Interest due	\$143,953	\$773,029	\$476,466	\$34,838	\$65,465	\$45,050	\$1,538,801		1,538,801	
Principal due	170,000	1,140,000	1,400,000	830,000	70,000	605,000	4,215,000		4,215,000	
February 28, 2015:										
Interest due								\$85,258	93,919	
Principal due								199,641	264,865	
May 31, 2015:										
Interest due								8,335	8,335	
Principal due								65,550	65,550	
June 1, 2015:										
Interest due	140,553	750,229	448,466	13,050	65,368	39,000	1,456,666		1,456,666	
August 1, 2015:										
Interest due								\$79,268	79,268	
Principal due								204,632	204,632	
August 31, 2015:										
Interest due								8,008	8,008	
Principal due								65,878	65,878	
	\$454,506	\$2,663,258	\$2,324,933	\$877,888	\$200,833	\$689,050	\$7,210,468	\$568,798	\$295,541	\$8,074,807
Sources of Funds:										
Student Housing	\$2,510,686			\$439,468	\$200,833		\$3,150,987		\$3,150,987	
Student Athletic Fee	\$454,506						454,506		454,506	
State Appropriation		\$1,468,305				\$689,050	2,157,355		2,157,355	
Student Center/Union Fees				438,420			438,420	\$46,580	485,000	
Student Rec Cntr Fee			856,628				856,628		856,628	
Designated Tuition							152,573	\$407,241	\$295,541	
Univ. Services Fee								114,977	114,977	
	\$454,506	\$2,663,258	\$2,324,933	\$877,888	\$200,833	\$689,050	\$7,210,468	\$568,798	\$295,541	\$8,074,807

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FACULTY WORKLOAD POLICY

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

A. Definitions of Types of Instruction

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

B. Assignments

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

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

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

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

Established teaching load reductions are:

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

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

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

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

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

C. **Determination of Teaching Load**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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STUDENT SERVICE FEE ALLOCATION

Midwestern State University
Student Service Fee Allocation Fiscal Year 2015

Artist Lecture	\$ 75,000
Career Management Center	217,530
Cheerleaders	76,292
Clark Student Center	534,033
Convocation/Welcome Week	13,500
Counseling Center	320,117
Disability Support Services	141,187
Family Day	19,500
Homecoming	26,000
Honors Banquet	4,000
Music	16,000
New Student Orientation	11,500
Recreational Sports	122,222
Social Media	7,500
Steel Pan Ensemble-Winterguard	807
Student Development	160,465
Student Government	32,000
Student I.D./Handbook	4,500
Student Service Fee Reserve	14,000
Student Success Series	10,000
Ultimate Frisbee Club	2,000
University Programming Board	70,000
Vinson Health Center	425,951
Voices	9,500
Wai-Kun	7,000
Wichitan	19,275
Retirees Group Insurance Expense	36,891
GRAND TOTAL	<u>\$ 2,376,770</u>

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DEPARTMENTAL BUDGETS

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Education and General
Office of the President		11000 11100
Cindy Ashlock		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AP0599	President Jesse Rogers	12.0	0.28	65,889	65,893
	Split: 21000 1000	12.0	0.72	(162,099)	(173,111)
				227,988 *	239,004 *
NP0199	Executive Asst to President Cindy Ashlock	12.0	1.00	57,867	60,755
NP0598	Assistant to the President Ruth Ray	12.0	1.00	38,801	40,259
	Total Staff Salaries				166,907
	Fringe Benefits				44,389
	Longevity				4,961
	Total Office of the President				216,257

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Education and General
Internal Auditor		11000 11200
Total		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AP0499	Internal Auditor				
	Michael Taylor	12.0	1.00	60,000	61,050
	Total Staff Salaries				61,050
	Fringe Benefits				21,442
	Total Internal Auditor				82,492

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
Office of the Provost	11000 12000
Betty Stewart	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NO0798	Assistant to Provost Deborah Schulte	12.0	1.00	41,814	42,546
NO0799	Asst to Provost-Acdmc/Budget Jolene Welch	12.0	1.00	45,000	47,663
	Total Staff Salaries				90,209
	Fringe Benefits				26,460
	Longevity				3,600
	Total Office of the Provost				120,269

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
Instructional Reserve	11000 12002
Betty Stewart	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Faculty Salaries			2,000	
Fringe Benefits			288	
Total Instructional Reserve			2,288	

Midwestern State University

Fiscal Year 2014 - 2015

Research	Education and General
Research Development	11000 12004
Deborah Garrison	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				37,405
Total Research Development				37,405

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
Graduate Programs Administration	11000 12100
Deborah Garrison	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NG0399	Assist to Dean, Grad Studies				
	Lucy Davis	12.0	1.00	31,000	31,708
	Total Staff Salaries				31,708
	Fringe Benefits				17,515
	Longevity				2,160
	Total Graduate Programs Administration				51,383

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
Dillard College of Business Admin	11000 12200
Terry Patton	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NB1399	Academic Advisor Kathy McGowan	12.0	1.00	32,708	28,000
NB1398	Coordinator, Academic Advisor Bethany Windal	12.0	1.00	28,000	32,000
NB0699	Assistant to Dean Melissa Wright	12.0	1.00	32,500	33,208
CB0698	Secretary Marilyn Brown	12.0	1.00	20,448	21,156
CB0699	Administrative Assistant Corrine Hamre	12.0	1.00	24,576	25,284
CB0695	Secretary Mary Redder	12.0	1.00	20,208	20,916
CB0693	Secretary Greta Trigg	12.0	1.00	19,104	20,916
CB0697	Administrative Assistant Vacant	12.0	1.00	24,576	25,284
	Total Staff Salaries				206,764
	Fringe Benefits				91,124
	Longevity				3,760
	Total Dillard College of Business Admin				301,648

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Accounting/MIS	11000 12201
Terry Patton	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ÓB0C99	Dean of College/Assoc Prof Terry Patton	12.0	0.37	54,029	54,974
	Split: 42236 2201	12.0	0.0H	(5,509)	(5,606)
	Split: 22209 2200	12.0	0.60	(11,111)	(89,705)
				147,700 *	150,285 *
FB0299	Professor/Chair Ralph Fritzsch	9.0	0.92	99,518	99,519
	Split: 42241 2200	9.0	0.08	(4,600)	(8,431)
				104,118 *	107,950 *
BB0298	Associate Professor Catherine Gaharan	9.0	1.00	104,188	108,100
BB0297	Associate Professor Charles Johnston	9.0	0.95	86,214	88,582
	Split: 42241 2200	9.0	0.05	(4,786)	(4,918)
				91,000 *	93,500 *
BB0296	Associate Professor Bobby Thomas	9.0	1.00	107,660	111,900
BB0295	Associate Professor Guoying Zhang	9.0	1.00	90,700	95,000
DB0298	Assistant Professor Jie Zhang	9.0	1.00	84,000	88,300
IB0298	Instructor John Vowell	11.0	1.00	60,233	62,450
IB0299	Instructor Yangmei Wang	9.0	1.00	68,500	73,500
BB0294	Associate Professor Vacant			0	
	Split: 42256 2200	9.0	1.00	(135,000)	
				0 *	135,000 *
DB0296	Assistant Professor Vacant			0	
	Split: 42241 2200	9.0	0.35	(41,700)	
	Split: 23241 22231	9.0	0.65	(78,300)	(78,300)
				(78,300) *	120,000 *

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Accounting/MIS	11000 12201
Terry Patton	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Faculty Salaries			782,325	
Fringe Benefits			193,308	
Total Accounting/MIS			975,633	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Econ, Finance and Gen Business	11000 12202
Terry Patton	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FB0396	Professor/Chair Yoshikazu Fukasawa Split: 42241 2200	9.0	0.97	98,120	98,700 (3,000)
				98,120 *	101,700 *
FB0398	Professor John Martinez	9.0	1.00	91,204	94,850
BB0399	Associate Professor Yung-Chou Lei Split: 42229 2202	9.0	0.95	100,000	103,795 (5,005)
				100,000 *	108,800 *
BB0398	Associate Professor Qian Li	9.0	1.00	97,250	102,000
DB0498	Assistant Professor Robert Forrester Split: 42245 2200	9.0	0.76	72,100	80,000 (25,000)
				72,100 *	105,000 *
DB3197	Assistant Professor Pablo Garcia Fuentes	9.0	1.00	0	75,000
DB0399	Assistant Professor Juan Gelves	9.0	1.00	69,700	71,200
DB0398	Assistant Professor James Owen Split: 42241 2200	9.0	0.96	69,364 (2,656)	71,385 (2,735)
				72,020 *	74,120 *
FB0399	Professor Vacant	9.0	1.00	91,066	0
FB0397	Professor Vacant Split: 4221 2200	9.0		95,874	0 39,11 €
	Split: 23241 22232				95,81 €
				104,976 *	135,000 *

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Econ, Finance and Gen Business	11000 12202
Terry Patton	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Faculty Salaries			696,930	
Fringe Benefits			166,762	
Total Econ, Finance and Gen Business			863,692	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Mngmnt, Mrkng and Legal Studies	11000 12203
Terry Patton	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FB0498	Professor Alan Dubinsky				0
	Split: 42245 2200	9.0	0.21	(25,006)	
	Split: 23241 22233	9.0	0.79	(114,400)	(92,394)
				114,400 *	117,400 *
FB0497	Professor Mike Patterson	9.0	0.94	94,672	98,627
	Split: 42241 2200	9.0	0.06	(5,728)	(5,973)
				100,400 *	104,600 *
FB0496	Professor Chris Shao	9.0	0.99	97,260	100,905
	Split: 42241 2200	9.0	0.01	(1,440)	(1,495)
				98,700 *	102,400 *
FB0395	Professor/Chair Kristopher Tilker	9.0	0.99	90,080	94,332
	Split: 42241 2200	9.0	0.01	(1,020)	(1,068)
				91,100 *	95,400 *
BB0499	Associate Professor Charles Bultena	9.0	1.00	88,691	93,300
BB0497	Associate Professor Phillip Wilson	9.0	1.00	93,450	97,600
DB0497	Assistant Professor Niyati Kataria	9.0	1.00	92,450	95,283
DB0496	Assistant Professor Laura Martin	9.0	1.00	91,732	95,350
DB0499	Associate Professor Jeffrey Stambaugh	9.0	1.00	95,650	105,600
DB0495	Associate Professor Vacant				0
	Split: 42256 2200	9.0	1.00	(115,000)	
				0 *	115,000 *

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Mngmnt, Mrkng and Legal Studies	11000 12203
Terry Patton	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Total Faculty Salaries			780,997	
Fringe Benefits			178,228	
Total Mngmnt, Mrkng and Legal Studies			959,225	

Midwestern State University

Fiscal Year 2014 - 2015

Public Service SBDC Vanda Wright	Education and General 11000 12205
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AO0399	Director, SBDC Vanda Wright	12.0	1.00	71,000	72,243
NO0397	Business Analyst Lynda Cannedy	12.0	1.00	41,000	41,000
CO0398	Coordinator Linda McIntier	12.0	0.30	9,000	9,212
	Split: 42255 2205	12.0	0.06	(1,224)	(1,790)
	Split: 42233 2205	12.0	0.64	(1,224)	(19,701)
				30,000 *	30,708 *
	Total Staff Salaries				122,455
	Fringe Benefits				31,478
	Maintenance and Operations				174
	Longevity				3,648
	Total SBDC				157,755

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
Lamar D. Fain College of Fine Arts	11000 12300
Martin Camacho Zavaleta	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NF0899	Assistant to Dean Janis Salter	12.0	1.00	32,500	33,208
	Total Staff Salaries				33,208
	Fringe Benefits				15,047
	Longevity				700
	Total Lamar D. Fain College of Fine Arts				48,955

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Art	11000 12301
Martin Camacho Zavaleta	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FF0498	Professor Gary Goldberg	9.0	1.00	72,540	73,265
FF0499	Professor Elizabeth Yarosz-Ash	9.0	1.00	72,540	74,716
BF0496	Associate Professor Steven Hilton	9.0	1.00	54,864	56,839
BF0498	Associate Professor Suguru Hiraide	9.0	1.00	55,332	57,323
BF0499	Associate Professor/Chair Ann Leimer	9.0	1.00	72,108	74,303
BF0497	Associate Professor Catherine Prose	9.0	1.00	54,864	56,839
DF0498	Assistant Professor Jennifer Yucus	9.0	1.00	47,916	50,011
TF0499	Exhibition Prep Tech Asst Carlos Aleman	12.0	1.00	31,518	32,226
CF0499	Secretary Jesika Fisher	12.0	1.00	19,392	20,916
	Total Faculty Salaries				443,296
	Total Staff Salaries				53,142
	Fringe Benefits				150,392
	Longevity				1,200
	Total Art				648,030

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Music	11000 12302
Martin Camacho Zavaleta	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ÓF0191	Dean of College/Assoc Profess[r Martin Camacho Zavaleta	12.0	0.38		45,600
	Split: 22300 2300	12.0	0.62		(74,400)
				0 *	120,000 *
FF0599	Professor Donald Maxwell	9.0		79,002	0
	Split: 23241 22332	9.0	1.00		(81,846)
				79,002 *	81,846 *
FF2499	Professor Ruth Morrow	9.0	0.32	23,097	23,928
	Split: 42344 2302	9.0	0.68	(49,443)	(51,223)
				72,540 *	75,151 *
FF0596	Professor James Schuppener	9.0		69,516	0
	Split: 23241 22332	9.0	1.00		(70,556)
				69,516 *	70,556 *
BF0599	Associate Professor/Chair Timothy Justus	9.0	1.00	72,108	74,303
BF0598	Associate Professor Gary Lewis	9.0	1.00	57,812	58,968
BF0597	Associate Professor Matthew Luttrell	9.0		65,000	0
	Split: 23241 22332	9.0	1.00		(67,340)
				65,000 *	67,340 *
DF0599	Assistant Professor Andrew Allen	9.0	1.00	0	49,000
DF0597	Assistant Professor Alan Black	9.0		59,004	0
	Split: 23241 22332	9.0	1.00		(60,931)
				59,004 *	60,931 *
DF0598	Assistant Professor Susan Harvey	9.0	1.00	49,000	51,964
CF0599	Secretary Holly Irby	12.0	1.00	23,787	24,495

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Music	11000 12302
Martin Camacho Zavaleta	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Total Faculty Salaries			303,763	
Total Staff Salaries			24,495	
Fringe Benefits			94,457	
Longevity			2,640	
Total Music			425,355	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Mass Communication	11000 12303
Martin Camacho Zavaleta	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
BF0699	Associate Professor/Chair James Semoe	9.0	1.00	68,904	71,384
DF0698	Assistant Professor James Gorham	9.0	1.00	56,196	58,968
DF0697	Assistant Professor Mary Lewis	9.0	1.00	51,984	54,423
DF0699	Assistant Professor Bradley Wilson	9.0	1.00	52,560	54,136
IF0699	Instructor Sandra Grant	9.0	1.00	36,396	38,133
IF0698	Instructor Elizabeth Minden	9.0	1.00	49,536	51,836
TF0699	Television Tech Asst Lisa Moore	12.0	1.00	28,410	29,118
CF0699	Secretary Emma Brown	12.0	0.50	9,552	10,458
	Split: 11000 12304	12.0	0.50	(9,552)	(10,458)
				19,104 *	20,916 *
Total Faculty Salaries					328,880
Total Staff Salaries					39,576
Fringe Benefits					114,387
Longevity					600
Total Mass Communication					483,443

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Theater	11000 12304
Martin Camacho Zavaleta	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FF0799	Professor/Interim Chair Elizabeth Lewandowski	9.0	1.00	72,380	75,465
BF0799	Associate Professor Laura Jefferson	9.0	1.00	38,000	71,553
BF0798	Assistant Professor Matthew Singletary	9.0	1.00	53,568	45,000
DF0799	Associate Professor Eric Koger	9.0	1.00	40,000	58,000
CF0699	Secretary Emma Brown	12.0	0.50	9,552	10,458
	Split: 11000 12303	12.0	0.50	(9,552)	(10,458)
				19,104 *	20,916 *
	Total Faculty Salaries				250,018
	Total Staff Salaries				10,458
	Fringe Benefits				85,720
	Total Theater				346,196

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support
West College of Education
Matthew Capps

Education and General
11000 12400

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
DE0193	Assistant Professor Phillip Blacklock Split: 11000 12402	11.0	0.25	20,000	20,475
				80,000 *	81,900 *
NE1298	Assistant to Dean Sherrie Johnson	12.0	1.00	34,000	34,708
NE0499	Assistant to Dean for Grants Elizabeth Tucker	12.0	1.00	31,000	
CE0499	Secretary Vacant	12.0	1.00	21,600	21,600
	Total Faculty Salaries				20,475
	Total Staff Salaries				87,308
	Fringe Benefits				46,027
	Longevity				1,540
	Total West College of Education				155,350

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Curriculum and Learning	11000 12402
Matthew Capps	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ØE091	Dean of College/Associate Prof Matthew Capps Split: 22400 2400	12.0	0.38	46,512 (75,888)	47,326 (77,216) 122,400 * 124,542 *
BE0297	Assistant Professor Denise Simmons	9.0	1.00	66,732	62,000
DE0191	Assistant Professor Kym Acuna	9.0	1.00	60,000	62,160
DE0193	Assistant Professor Phillip Blacklock Split: 11000 12400	12.0	0.62	75,000 (20,475)	61,425 (20,475) 80,000 * 81,900 *
DE0196	Assistant Professor Dittika Gupta	9.0	1.00	55,000	57,000
DE0199	Assistant Professor Su Hua Huang	9.0	1.00	54,348	56,298
DE0195	Assistant Professor Tommye Hutson	9.0	1.00	56,200	58,225
DE0197	Assistant Professor Suzanne Lindt	9.0	1.00	52,250	54,750
DE0198	Assistant Professor Angela Lynskey	9.0	1.00	50,000	52,750
DE0192	Assistant Professor Christina McIntyre	9.0	1.00	52,000	54,700
DE0194	Assistant Professor Christian Northrup	9.0	1.00	41,780	57,000
DE0299	Assistant Professor Pamela Whitehouse	9.0	1.00	62,000	64,232
IE0199	Assistant Professor/Chair Daphney Curry	9.0	1.00	40,300	53,000
IE0198	Instructor Kelly Medellin	9.0	1.00	38,000	38,000
FE0298	Professor Vacant	9.0	1.00	0	0

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Curriculum and Learning	11000 12402
Matthew Capps	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Faculty Salaries			778,866	
Fringe Benefits			221,793	
Total Curriculum and Learning			1,000,659	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction Education and General
Counseling Kinesiology Spcl Ed 11000 12404
Matthew Capps

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
BE0399	Associate Professor Patricia Andersen	9.0	1.00	60,826	63,016
BE0398	Associate Professor/Chair Michaelle Kitchen	9.0	1.00	71,485	73,985
BE0397	Associate Professor Edward Schultz	9.0	1.00	64,708	67,037
DE0399	Assistant Professor Judith Beechler	9.0	1.00	54,132	56,082
DE0395	Assistant Professor Emerald Collins	9.0	1.00	50,000	50,500
DE0394	Assistant Professor Stacia Miller	9.0	1.00	52,000	54,700
DE0397	Assistant Professor Tiffany Stewart	9.0	1.00	52,512	54,452
DE0396	Assistant Professor Julie Wood	9.0	1.00	58,136	60,315
IE0399	Instructor Sandra Shawver	9.0	1.00	45,350	46,982
IE0398	Instructor Mary Wines	9.0	1.00	49,550	51,332
FE0399	Professor Vacant Split: GHG F&G H A M N P Q R S T U V W X Y Z C E E D	0	*	60,000	*

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Counseling Kinesiology Spcl Ed	11000 12404
Matthew Capps	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Total Faculty Salaries			578,401	
Fringe Benefits			155,252	
Total Counseling Kinesiology Spcl Ed			733,653	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
College Health Sci Human Serv	11000 12500
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NT1699	Assistant to Dean Karen McAfee	12.0	1.00	31,000	31,708
NT3198	Academic Advisor Catherine Rudy Split: 42515 2500	12.0	0.87	40,465	41,174
		12.0	0.13	(6,047)	(6,152)
				46,512 *	47,326 *
	Total Staff Salaries				72,882
	Fringe Benefits				26,847
	Longevity				3,846
	Total College Health Sci Human Serv				103,575

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Social Work		11000 12501
James Johnston		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FT0799	Professor Gary Fashimpar	9.0	1.00	69,620	71,420
BT0799	Associate Professor/Chair Satyanarayana Ayinagadda	9.0	1.00	67,000	71,000
DT0798	Associate Professor Packiaraj Arumugham	9.0	1.00	49,500	61,000
CT0799	Secretary Lauren Stillson	12.0	1.00	19,104	20,916
	Total Faculty Salaries				203,420
	Total Staff Salaries				20,916
	Fringe Benefits				70,697
	Total Social Work				295,033

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Crim Justice Health and Public Adm	11000 12502
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FT0899	Professor/Chair Nathan Moran	9.0	1.00	74,958	80,058
BT0896	Associate Professor Laura Fidelie	9.0	1.00	57,000	60,000
BT0898	Assistant Professor Xiaowen Liu	9.0	1.00	67,022	57,000
BT0897	Associate Professor Roe Roberts	9.0	1.00	68,290	69,890
DT0897	Assistant Professor Ben Atkins	9.0	1.00	50,160	53,760
IT0899	Instructor Ted Paddock	9.0	1.00	51,484	53,029
CT0899	Secretary Linda Cook	12.0	1.00	22,996	23,704
DT0898	Ass[&ee^ Professor Cred [S` a æ*]	9.0	1.00	53,09	65,000
	Total Faculty Salaries				438,737
	Total Staff Salaries				23,704
	Fringe Benefits				140,791
	Longevity				1,440
	Total Crim Justice Health and Public Adm				604,672

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Radiologic Sciences	11000 12503
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Ó€JI	Dean of College/Professor James Johnston	12.0	0.38	50,160	54,838
	Split: 22500 2500	12.0	0.62	(81,840)	(89,472)
				132,000 *	144,310 *
BT0995	Associate Professor Robert Comello	11.0	1.00	72,633	75,133
BT0997	Associate Professor/Chair Jeffrey Killion	11.0	1.00	93,000	100,000
BT0996	Associate Professor Gary Morrison	11.0	1.00	72,470	74,645
BT0999	Associate Professor Jean Phifer	11.0	1.00	72,705	74,885
BT0998	Professor Beth Veale	11.0	1.00	79,020	91,020
DT0997	Assistant Professor Kevin Clark	11.0	1.00	58,000	67,000
DT0996	Assistant Professor Jackie Miller	11.0	1.00	63,000	65,000
DT0993	Assistant Professor Kimberly Onstott	11.0	1.00	58,000	60,000
DT0999	Assistant Professor Victoria Sanders	11.0	1.00	67,060	69,075
DT0992	Assistant Professor Jessyca Wagner	11.0	1.00	58,000	60,000
DT0998	Assistant Professor Lynette Watts	11.0	1.00	69,109	71,109
DT0994	Assistant Professor Christopher Wertz				0
	Split: 42515 2500	11.0	1.00	(62,000)	(64,000)
				62,000 *	64,000 *
DT0995	Assistant Professor Debra Wynne				0
	Split: 42515 2500	11.0	1.00	(62,000)	(63,860)
				62,000 *	63,860 *

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Radiologic Sciences	11000 12503
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
IT0999	Instructor Ray Villarreal	FF.0	0.75	38,029	38,529
CT0998	Secretary Suzanne Bachmann-Hansen	12.0	1.00	20,208	20,916
CT0999	Secretary Courtney Snyder	12.0	1.00	20,928	20,916
FT0999	Professor Vacant	11.0	1.00	93,745	93,745
	Total Faculty Salaries				994,979
	Total Staff Salaries				41,832
	Fringe Benefits				281,306
	Longevity				180
	Total Radiologic Sciences				1,318,297

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Dental Hygiene		11000 12504
James Johnston		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
BT1099	Associate Professor Fredric Davis	9.0	1.00	60,351	62,166
DT1098	Assistant Professor Martha Crump	9.0	1.00	55,990	59,090
DT1097	Assistant Professor/Chair Barbara Debois	9.0	1.00	64,592	67,177
DT1099	Assistant Professor Debra Kelley	9.0	1.00	50,000	51,500
CT1099	Secretary Ida Hammack	1F.0	0.92	20,804	21,512
	Total Faculty Salaries				239,933
	Total Staff Salaries				21,512
	Fringe Benefits				89,930
	Longevity				1,700
	Total Dental Hygiene				353,075

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Respiratory Care	11000 12505
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
DT1195	Assistant Professor Randy Case				0
	Split: 42515 2500	FF.0	1.00	(64,000)	(66,500)
				64,000 *	66,500 *
DT1199	Assistant Professor/Chair Jennifer Gresham	11.0	1.00	59,742	79,000
DT1197	Assistant Professor Patrick Helton	11.0	1.00	56,258	66,750
DT1198	Assistant Professor Erica Judie	11.0	1.00	53,000	63,300
DT1196	Assistant Professor Tammy Kurszewski	11.0	1.00	56,258	66,750
CT1199	Secretary Christina Nugent	12.0	1.00	20,208	20,916
CT1198	Secretary Amanda Shirey				0
	Split: 42515 2500	12.0	1.00	(19,104)	(20,916)
				FJE *	20,916 *
	Total Faculty Salaries				275,800
	Total Staff Salaries				20,916
	Fringe Benefits				77,148
	Longevity				180
	Total Respiratory Care				374,044

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Nursing	11000 12506
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FT1298	Associate Professor/Chair Kathleen Williamson				0
	Split: 23241 22536		FG0	0.95	(103,000)
	Split: 42007 2000		FG0	0.05	(5,000)
				0 * 108,000 *	
BT1299	Associate Professor Karen Polvado			89,714	0
	Split: 23241 22536	9.0	1.00		(92,614)
				89,714 * 92,614 *	
DT1277	Assistant Professor Mary Anderson				0
	Split: 23241 22536			(25,500) 27,270)	
				26,520 * 27,270 *	
DT1271	Assistant Professor Marcy Beck				0
	Split: 42515 2500	1.00	1.00	(75,000) 77,250)	
				75,000 * 77,250 *	
DT1289	Assistant Professor Muriel Blankenship	9.0	1.00	52,000	54,000
DT1284	Associate Professor Betty Bowles			73,424	0
	Split: 23241 22536	9.0	1.00		(80,924)
				73,424 * 80,924 *	
DT1275	Assistant Professor Jamie Buchanan	9.0	1.00	59,000	61,100
DT1280	Assistant Professor Mariko Clark	9.0	1.00	52,000	54,000
DT1293	Assistant Professor Daria Close	9.0	1.00	52,869	54,444
DT1272	Assistant Professor Mary Distel				0
	Split: 42515 2500			(37,500) 30,340)	
				78,000 * 80,340 *	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Nursing	11000 12506
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
DT1274	Assistant Professor Regina Howard	9.0	1.00	60,040	61,040
DT1286	Assistant Professor Lauren Jansen	9.0	1.00	59,687	61,687
DT1282	Assistant Professor Julia Knauff	9.0	1.00	61,572	55,000
DT1298	Assistant Professor Jane Leach	9.0	1.00	57,670	61,670
DT1297	Assistant Professor Robin Lockhart	9.0	1.00	90,000	72,058
DT1290	Assistant Professor Xasen c	9.0	1.00	55,000	57,200
DT1287	Assistant Professor Kimberly Mercer	9.0	1.00	59,004	60,804
DT1281	Assistant Professor Antoinette Nunneley	9.0	1.00	53,560	55,060
DT1296	Assistant Professor Catherine Pankonien	9.0	1.00	64,362	53,000
DT1299	Assistant Professor Billy Smith			0	
	Split: 23241 22536			(41,437)	(42,437)
				41,437 *	42,437 *
DT1294	Assistant Professor Diane Stewart	9.0	1.00	53,510	55,010
DT1279	Assistant Professor Linda Treitler	9.0	1.00	50,000	52,000
DT1292	Assistant Professor Debra Walker	9.0	1.00	75,415	77,650
DT1278	Assistant Professor Anne-Marie Williamson	9.0	1.00	58,346	60,346
IT1299	Instructor Brent Wetendorf	9.0	0.50	25,000	25,750
CT1298	Secretary Jeana Brunson	12.0	1.00	26,328	27,036
CT1296	Secretary Janet Rainey	12.0	0.90	18,187	18,824

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Nursing	11000 12506
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
	Split: 42515 2500		12.0	0.10	(2,021)
				20,208 *	20,916 *
CT1295	Secretary Stacey Smith			20,208	0
	Split: 42515 2500	12.0	1.00	(20,208)	(20,916)
				20,208 *	20,916 *
DT1276	Assistant Professor Vacant				0
	Split: 23241 22536	9.0		72,120 *	72,120 *
DT1295	Assistant Professor Vacant	9.0	0.50		0
DT1283	Assistant Professor Vacant	9.0	1.00		0
DT1288	Assistant Professor Vacant	9.0	1.00		0
DT1273	Assistant Professor Vacant	9.0	1.00		0
	Total Faculty Salaries				1,031,819
	Total Staff Salaries				45,860
	Fringe Benefits				325,491
	Longevity				1,794
	Total Nursing				1,404,964

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Athletic Trng Exercise Physiology	11000 12508
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FT1499	Professor Frank Wyatt	9.0	1.00	78,971	81,584
BT1498	Associate Professor/Chair Benito Velasquez	9.0	1.00	75,920	78,320
DT1499	Assistant Professor Soon-Mi Choi	9.0	1.00	54,000	54,000
IT1495	Instructor Gary Diehm	9.0	1.00	43,925	49,925
IT1498	Instructor Caitlin Hall	9.0	1.00	0	34,000
IT1499	Instructor William Lyons	9.0	1.00	43,680	46,680
IT1497	Instructor Annise Nalepa	9.0	1.00	39,453	34,000
IT1494	Instructor Christanie Rodriguez	9.0	1.00	33,280	40,000
CT1499	Secretary Meagan Hons	12.0	1.00	20,208	20,916
	Total Faculty Salaries				418,509
	Total Staff Salaries				20,916
	Fringe Benefits				138,597
	Longevity				280
	Total Athletic Trng Exercise Physiology				578,302

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
College of Science and Math	11000 12600
Q&A	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NS2399	Assistant to Dean				
	Patricia Greear	12.0	1.00	33,000	33,708
	Total Staff Salaries				33,708
	Fringe Benefits				11,427
	Longevity				720
	Total College of Science and Math				45,855

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
McCoy School of Engineering	11000 12601
Interim Dean	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FS0298	Professor Sheldon Wang	9.0	1.00	100,732	101,754
BS0299	Associate Professor/Co-Chair Mohamed Azzouz	9.0	1.00	85,447	89,600
BS0298	Associate Professor/Co-Chair Jan Brink	9.0	1.00	83,469	87,551
BS0297	Associate Professor/Co-Chair Dale McDonald	9.0	1.00	84,298	88,410
DS0297	Assistant Professor Mahmoud Elsharafi				0
	Split: 42622 2601	9.0	1.00		(90,000)
				0 *	90,000 *
DS0298	Assistant Professor Yu Guo				0
	Split: 42622 2601	9.0	1.00	(75,000)	(77,777)
				75,000 *	77,777 *
DS0299	Assistant Professor Jeong Ok	9.0	1.00	78,000	80,885
TS0299	Machinist Technician John Weller	12.0	1.00	37,748	38,456
CS0298	Secretary Mary Miller	12.0	1.00	20,208	20,916

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
McCoy School of Engineering	11000 12601
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Faculty Salaries			448,200	
Total Staff Salaries			59,372	
Fringe Benefits			137,023	
Longevity			720	
Total McCoy School of Engineering			645,315	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Computer Science	11000 12602
Q&A	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FS0399	Professor Timothy Donovan	9.0	1.00	79,699	81,768
FS0396	Professor/Chair Ranette Halverson	9.0	1.00	98,646	102,280
FS0398	Professor Nelson Passos	9.0	1.00	91,951	94,924
FS0395	Professor Catherine Stringfellow	9.0	1.00	84,481	88,934
DS0397	Assistant Professor Terry Griffin	9.0	1.00	63,371	66,338
DS0398	Assistant Professor Tina Johnson	9.0	1.00	64,911	67,325
DS0399	Assistant Professor Richard Simpson	9.0	1.00	72,387	74,744
IS0397	Instructor Ramona Wuthrich	9.0	1.00	46,822	42,134
CS0399	Secretary Antoinette Brown	12.0	1.00	20,448	21,156
	Total Faculty Salaries				618,447
	Total Staff Salaries				21,156
	Fringe Benefits				175,337
	Longevity				1,120
	Total Computer Science				816,060

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Chemistry/Physics/Geoscience		11000 12603
Q&A		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
OS0191	Interim Dean of College/Prof Rodney Cate	12.0	0.38	52,326	46,930
	Split: 22600 2600	12.0	0.62	(11,691)	(76,570)
				137,700 *	123,500 *
FS0499	Professor William Meddaugh				0
	Split: 42670 2604	9.0	1.00	(100,000)	(104,000)
				100,000 *	104,000 *
BS0496	Associate Professor Rebecca Dodge	9.0	1.00	63,759	65,944
BS0499	Associate Professor Randal Hallford	9.0	1.00	61,985	64,162
BS0498	Assoc Professor/Interim Chair Christopher Hansen	9.0	1.00	61,378	66,555
BS0497	Associate Professor Jianguo Shao	9.0	1.00	60,000	62,177
DS0496	Assistant Professor Jesse Carlucci	9.0	1.00	55,094	57,171
DS0498	Associate Professor Jacqueline Dunn	9.0	1.00	58,323	65,700
DS0497	Assistant Professor Candice Fulton	9.0	1.00	47,645	49,722
DS0495	Assistant Professor Martin Melhus	9.0	1.00	55,000	57,077
DS0499	Associate Professor Jonathan Price	9.0	1.00	59,276	61,453
IS0898	Instructor Elizabeth Machunis-Masuoka	9.0	0.48		24,282
	Split: 11000 12607	9.0	0.52	(25,000)	(25,950)
				25,000 *	50,232 *
NS0499	Stockroom Mgr Invent Coord Nathaniel Blank	12.0	1.00	37,822	38,530
CS0499	Secretary Sheila Tucker	12.0	1.00	20,208	20,916

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Chemistry/Physics/Geoscience	11000 12603
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Faculty Salaries			621,173	
Total Staff Salaries			59,446	
Fringe Benefits			211,214	
Longevity			480	
Total Chemistry/Physics/Geoscience			892,313	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Mathematics		11000 12606
Q&A		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FS0798	Professor Mark Farris	9.0	1.00	91,638	95,105
FS0797	Professor Patrick Mitchell	9.0	1.00	74,584	77,346
FS0796	Professor/Chair Dawn Slavens	9.0	1.00	74,407	77,170
FS0799	Professor David Tucker	9.0	1.00	82,678	86,145
BS0795	Associate Professor Guy Bernard	9.0	1.00	59,750	61,978
BS0797	Associate Professor Linda Fosnaugh	9.0	1.00	67,464	69,565
BS0796	Associate Professor Jeffrey Hood	9.0	1.00	59,750	61,978
BS0798	Associate Professor Michelle Knox	9.0	1.00	59,750	62,377
BS0794	Associate Professor Terry McDonald	9.0	1.00	58,728	61,315
BS0799	Associate Professor Joel Schmitter	9.0	1.00	64,501	66,513
DS0795	Assistant Professor Sandra Belcher	9.0	1.00	47,981	49,498
DS0797	Assistant Professor Sarah Cobb	9.0	1.00	40,580	54,000
IS0797	Instructor Marina Jones	9.0	1.00	36,906	38,091
CS0799	Secretary Clara Easterling	12.0	1.00	20,208	20,916

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Mathematics	11000 12606
Q&A	

<u>Position/Employee</u>	# of <u>Months</u>	FTE	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Total Faculty Salaries			861,081	
Total Staff Salaries			20,916	
Fringe Benefits			244,101	
Longevity			1,440	
Total Mathematics			1,127,538	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Biology		11000 12607
Q&A		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FS0897	Professor/Chair William Cook	9.0	1.00	89,268	92,565
FS0899	Professor Norman Homer Split: 23241 22637	9.0	€10	(52,256) 52,256 *	0 (54,214) 54,214 *
FS0895	Professor Lynn Little Split: 23241 22637	9.0	1.00	(91,580) 91,580 *	0 (81,000) 81,000 *
FS0896	Professor/Director UG Research Elizabeth Rincon-Zachary Split: 22014 2000	9.0	0.43	41,474 49,152 *	43,002 100,215 *
BS0899	Associate Professor Michael Shipley	9.0	1.00	64,803	67,213
BS0898	Associate Professor Roy Vogtsberger	9.0	1.00	63,998	66,379
DS0896	Associate Professor James Masuoka	9.0	1.00	57,088	64,220
DS0898	Assistant Professor Jon Scales	9.0	1.00	61,942	64,187
DS0897	Assistant Professor Charles Watson	9.0	1.00	53,654	55,716
DS0899	Assistant Professor Raymond Willis	9.0	1.00	56,650	58,710
IS0899	Instructor Asma Javed Split: 23241 22637	9.0	€10	(20,815) 20,815 *	0 (21,683) 21,683 *
IS0898	Instructor Elizabeth Machunis-Masuoka Split: 11000 12603	9.0	0.52	25,000 25,000 *	25,950 (24,282) 50,232 *

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Biology		11000 12607
Q&A		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
CS0899	Secretary				
	Kathy Everett	12.0	1.00	20,208	20,916
	Total Faculty Salaries				537,942
	Total Staff Salaries				20,916
	Fringe Benefits				162,253
	Total Biology				721,111

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Education and General
College of Humanities and Soc Sci	11000 12700
Samuel Watson	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NI2499	Assistant to Dean Terri McCleskey	12.0	1.00	34,000	34,708
	Total Staff Salaries				34,708
	Fringe Benefits				14,219
	Longevity				1,920
	Total College of Humanities and Soc Sci				50,847

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
English, Humanities, and Philosophy	11000 12701
David Rankin	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI0498	Professor/Coordinator Robert Johnson	9.0	1.00	76,580	78,877
FI0494	Professor/Chair David Rankin Split: 23241 22731	9.0	1.00	(88,436) 88,436 *	(91,531) 91,531 *
BI0496	Associate Professor Peter Fields	9.0	1.00	56,386	58,360
BI0497	Associate Professor Thomas Hoffman	9.0	1.00	73,416	75,986
DI0491	Assistant Professor Brinton Coxe	9.0	1.00	32,000	52,000
DI0496	Assistant Professor Kristen Garrison	9.0	1.00	51,700	54,027
DI0493	Assistant Professor Greg Giddings	9.0	1.00	51,200	53,248
DI0492	Assistant Professor Todd Giles	9.0	1.00	51,000	53,295
DI0499	Assistant Professor Sally Henschel	9.0	1.00	47,910	50,066
DI0498	Assistant Professor Susan Henson	9.0	1.00	48,746	50,208
DI0497	Associate Professor Nathan Jun	9.0	1.00	49,324	56,544
DI0495	Assistant Professor Kirsten Lodge	9.0	1.00	52,000	54,514
DI0494	Assistant Professor Lucy Schultz	9.0	1.00	0	52,000
II0498	Instructor Betty Carroll	9.0	1.00	32,000	33,990
II0496	Instructor Rebecca Green	9.0	1.00	39,740	40,932
II0495	Instructor Melissa Nivens	9.0	1.00	32,000	32,000
CI0499	Secretary Pamela Marshall	12.0	1.00	20,448	21,156

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
English, Humanities, and Philosophy	11000 12701
David Rankin	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI0499	Professor				
	Vacant			0	
	Split: 23241 22731	9.0	1.00	0	(80,000)
				0 *	80,000 *
	Total Faculty Salaries			796,047	
	Total Staff Salaries			21,156	
	Fringe Benefits			245,335	
	Longevity			640	
	Total English, Humanities, and Philosophy			1,063,178	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Foreign Languages	11000 12702
Jeffrey Oxford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI0599	Professor Roberto Fuentes-Manjon	9.0	1.00	74,180	76,035
FI0597	Professor Stuart McClintock	9.0	1.00	66,783	71,458
FI0598	Professor/Chair Jeffrey Oxford	9.0	1.00	87,000	88,740
BI0598	Associate Professor Linda Hollabaugh	9.0	1.00	64,783	67,050
BI0596	Associate Professor Claudia Montoya	9.0	1.00	58,221	59,968
DI0599	Assistant Professor Yvonne Franke	9.0	1.00	49,000	49,980
II0599	Instructor Sarah Butler	9.0	1.00	39,520	42,286
CI0599	Secretary Emilie Allsup	12.0	1.00	19,392	20,916
	Total Faculty Salaries				455,517
	Total Staff Salaries				20,916
	Fringe Benefits				136,400
	Longevity				720
	Total Foreign Languages				613,553

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
History	11000 12704
Harry Hewitt	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI0798	Professor/Chair Harry Hewitt	9.0	1.00	89,801	92,495
FI0797	Professor Everett Kindig	9.0	1.00	77,479	80,191
BI0797	Associate Professor Sharon Arnoult	9.0	1.00	61,885	64,360
BI0799	Associate Professor James King	9.0	1.00	74,179	76,404
BI0798	Associate Professor Dirk Lindemann	9.0	1.00	68,871	71,281
DI0798	Assistant Professor Whitney Snow	9.0	1.00	49,000	49,980
DI0799	Assistant Professor Leland Turner	9.0	1.00	50,960	52,998
CI0799	Secretary Frances Hardin	12.0	1.00	28,336	29,044
	Total Faculty Salaries				487,709
	Total Staff Salaries				29,044
	Fringe Benefits				143,177
	Longevity				3,360
	Total History				663,290

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Education and General
Political Science	11000 12705
Steve Garrison	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ØE 91	Dean of College/Professor Samuel Watson Split: 22700 2700	12.0 12.0	0.38 0.62	47,339 (77,237) 124,576 *	48,167 (78,589) 126,756 *
BI0899	Associate Professor/Chair Steven Garrison	9.0	1.00	62,264	64,443
DI0898	Assistant Professor Jeremy Duff	9.0	1.00	51,680	53,489
DI0899	Assistant Professor N Sugumaran Narayanan	9.0	1.00	51,730	53,282
DI0896	Assistant Professor Linda Veazey	9.0	1.00	51,530	53,334
CI0899	Secretary Rebecca Tuck	12.0	1.00	23,009	23,717
FI0899	Professor Vacant Split: 23241 22735			0 55,000)	55,000 *
				45,023 *	55,000 *
	Total Faculty Salaries				272,715
	Total Staff Salaries				23,717
	Fringe Benefits				101,839
	Longevity				1,440
	Total Political Science				399,711

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Psychology		11000 12706
George Diekhoff		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI0999	Professor/Chair George Diekhoff	9.0	1.00	94,426	98,675
FI0998	Professor Michael Vandehey	9.0	1.00	67,968	71,027
BI0997	Associate Professor/Coord David Carlston	9.0	1.00	62,000	64,790
BI0998	Associate Professor Paul Guthrie	9.0	1.00	62,500	63,750
BI0999	Associate Professor Laura Spiller	9.0	1.00	61,818	64,291
DI0998	Assistant Professor Aisha Siddiqui	9.0	1.00	53,000	54,060
	Total Faculty Salaries				416,593
	Fringe Benefits				132,237
	Total Psychology				548,830

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Education and General
Sociology		11000 12707
Beverly Stiles		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI1099	Professor Emily LaBeff	9.0	1.00	88,426	93,008
FI1097	Professor/Chair Beverly Stiles	9.0	1.00	75,752	78,720
FI1098	Professor Larry Williams	9.0	1.00	21,674	91,063
DI1099	Assistant Professor Andrea Button	9.0	1.00	0	50,000
CI1099	Secretary Barbara Waddell	12.0	1.00	24,158	24,866
	Total Faculty Salaries				312,791
	Total Staff Salaries				24,866
	Fringe Benefits				88,292
	Longevity				2,880
	Total Sociology				428,829

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Education and General
Office of the Registrar	11000 12881
Darla Inglish	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AN0699	Registrar Darla Inglish	12.0	1.00	79,700	81,095
NN0298	Assistant Registrar Linda Knox	12.0	1.00	46,035	46,841
NN0694	Assistant to Registrar Kimberly Long	12.0	1.00	29,547	30,255
NN0699	Assistant to Registrar Barbara Lunce	12.0	1.00	30,900	32,733
NN0697	Assistant to Registrar Laura Salazar	12.0	1.00	26,520	27,228
NN0696	Assistant to Registrar Bricelle Satterfield	12.0	1.00	26,520	27,228
NN0295	Associate Registrar Jamie Wilson	12.0	1.00	50,528	51,412
CN0697	Registrar Assistant II Linda Carr	12.0	1.00	21,432	22,140
CN0698	Administrative Assistant Dana Davis	12.0	1.00	24,576	25,284
CN0299	Registrar Assistant III Jessica Gallant	12.0	1.00	24,576	25,284
CN0696	Registrar Assistant III Shalanda Sims	12.0	1.00	20,208	25,284
CN0294	Registrar Assistant I Vacant	12.0	1.00	24,576	20,916
CN0295	Registrar Assistant I Vacant	12.0	1.00	20,208	20,916

Midwestern State University

Fiscal Year 2014 - 2015

Student Services
Office of the Registrar
Darla Inglish

Education and General
11000 12881

<u>Position/Employee</u>	# of <u>Months</u>	FTE	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Total Staff Salaries			436,616	
Fringe Benefits			170,582	
Longevity			14,100	
Total Office of the Registrar			621,298	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Vice Pres Business Affairs Finance	11000 13000
Marilyn Fowle	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ND0998	Senior Budget Analyst Debbie Vaughn	12.0	1.00	45,000	47,663
CD1593	Business Assistant Terry Ortiz	12.0	1.00	20,736	27,912
	Total Staff Salaries				75,575
	Fringe Benefits				26,486
	Longevity				1,300
	Total Vice Pres Business Affairs Finance				103,361

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Educ and General Reserve	11000 13002
Valarie Maxwell	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			15,000	
Total Educ and General Reserve			15,000	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support Controllers Office Chris Stovall	Education and General 11000 13200
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AD1599	Controller Christopher Stovall				0
	Split: 23240 3200	12.0	1.00	(107,297)	(81,400)
				107,297 *	81,400 *
ND1596	Asst Dir, Stdnt Business Svcs Janet Clark	12.0	1.00	24,576	33,588
ND1598	Accountant III Kyle Contreras				0
	Split: 23240 3200	12.0	1.00	(37,812)	(38,520)
				37,812 *	38,520 *
ND0197	Accountant II Anna Daugherty	12.0	1.00	33,588	34,296
ND0198	Accountant III Hayley Laughlin	12.0	1.00	37,812	38,520
ND1599	Assistant Controller Linda Rose	12.0	1.00	70,000	50,875
CD0196	Accounting Assistant II Jennifer Dunn	12.0	1.00	24,576	25,284
CD1595	Teller II Christina Fisher	12.0	1.00	20,736	21,444
CD0194	Teller II Charlotte Terry	12.0	1.00	29,053	29,761
CD0198	Accounting Assistant III Trinh Tu	12.0	1.00	25,272	25,980

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support
Controllers Office
Chris Stovall

Education and General
11000 13200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Staff Salaries			259,748	
Fringe Benefits			124,623	
Longevity			6,460	
Total Controllers Office			390,831	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Education and General
General Services Administration	11000 13300
Kyle Owen	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NY0399	Facilities Info & Univ Hlth/Sa				
	Richard Frank	12.0	1.00	0	56,980
NY0197	Director, Facilities Services				
	William Percy	12.0	1.00	71,400	86,000
NY0198	Facilities Serv Business Mgr				
	Sara Webb	12.0	1.00	52,000	53,300
CY1098	Secretary				
	Vicky Hodges	12.0	1.00	28,765	29,473
	Total Staff Salaries				225,753
	Fringe Benefits				73,796
	Longevity				3,840
	Total General Services Administration				303,389

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Education and General
General Services Maintenance	11000 13301
Kyle Owen	

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
EY0491	Carpenter II Michael Deming	12.0	1.00	29,485	30,193
EY0298	Auto Mechanic Foreperson Daniel Field	12.0	1.00	34,174	36,232
	Total Staff Salaries			66,425	
	Fringe Benefits			29,157	
	Longevity			3,360	
	Total General Services Maintenance			98,942	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Education and General
Building Maintenance	11000 13303
Kyle Owen	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
EY0493	Electrical Superintendent Douglas Allison	12.0	1.00	48,726	49,579
EY1198	Painting Foreperson Terrell Dockum	12.0	1.00	43,659	44,423
EY0494	Electrical Foreperson Bobby Fisher	12.0	1.00	37,532	38,240
EY0490	Carpentry Foreperson Michael Gillis	12.0	1.00	38,640	39,928
EY0499	Carpenter II Colby Kafer	12.0	1.00	27,285	28,403
EY0497	Locksmith Clarence Linton	12.0	1.00	35,300	36,008
EY0489	Electrician II Gary Miller	12.0	1.00	29,794	30,502
EY0498	Plumber II Michael Moede	12.0	0.50	17,398	17,398
	Split: 23315 3300	12.0	0.50	(17,487)	(17,398)
				34,974 *	34,796 *
EY0496	Painter II Brian Talcott	12.0	1.00	25,196	25,904
Total Staff Salaries				310,385	
Fringe Benefits				124,378	
Longevity				12,840	
Total Building Maintenance				447,603	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance Custodial Services Kyle Owen	Education and General 11000 13304
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
MY0585	Custodian Yvonne Allison	12.0	1.00	17,652	18,360
MY0592	Custodian Amelia Amador	12.0	1.00	18,492	19,200
MY0573	Lead Custodian Shane Black	12.0	1.00	17,652	18,960
MY0571	Custodian Lorine Carrasco	12.0	1.00	19,320	20,028
MY0565	Custodian/Mover Jermaine Causey	12.0	1.00	19,240	19,948
MY0575	Custodian Ernest Cooper	12.0	1.00	23,206	23,914
MY0594	Custodian Guadalupe De Leon	12.0	1.00	18,012	18,720
MY0599	Lead Custodian Robert Entrekin	12.0	1.00	17,652	18,960
MY0584	Sikes House Household Mgr Norma Fonseca	12.0	1.00	25,790	26,723
MY0581	Custodial Superintendent Jamie Fowler	12.0	1.00	36,000	36,708
MY0579	Custodial Foreperson Victoria Fox	12.0	1.00	25,048	25,756
MY0588	Custodian Patricia Gamez	12.0	1.00	18,012	18,720
MY0576	Custodian Martha Glasgow	12.0	1.00	19,320	20,028
MY0564	Custodian Delia Gonzalez	12.0	1.00	17,652	18,360
MY0570	Custodian Wanda Hadnot	12.0	1.00	20,568	21,276
MY0568	Custodian Freddie Johnson	12.0	1.00	23,923	24,631
MY0595	Custodian Ronald Jordan	12.0	1.00	18,012	18,720
MY0587	Lead Custodian Bruce Looney	12.0	1.00	18,492	19,800

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
MY0577	Custodial Foreperson Edward Mark	12.0	1.00	25,048	25,756
MY0598	Custodian Locker Room Attd Jerry Miller	12.0	0.50	9,660	10,014
	Split: 25000 25005	12.0	0.50	(9,660)	(10,014)
				19,320 *	20,028 *
MY0559	Custodian Arminda Moreno	12.0	0.50	8,826	9,180
	Split: 22510 2506	12.0	0.50	(8,826)	(9,180)
				17,652 *	18,360 *
MY0597	Custodian Gary Neal	12.0	1.00	18,720	19,428
MY0578	Custodial Foreperson Susie Nesbitt	12.0	1.00	22,512	23,220
MY0583	Custodian Shigeko Redmond	12.0	1.00	18,492	19,200
MY0569	Custodian Mirdza Reyes	12.0	1.00	17,652	18,360
MY0574	Custodian Cynthia Richards	12.0	1.00	22,094	22,802
MY0562	Custodian Nadine Slaton	12.0	1.00	17,652	18,360
MY0591	Custodian Evidalia Tezaguiric	12.0	1.00	18,492	19,200
MY0567	Custodian Debra Villarreal	12.0	1.00	18,012	18,720
MY0593	Custodian Horace Wherry	12.0	1.00	18,012	18,720
MY0596	Custodian/Mover Ronnie Wherry	12.0	1.00	18,132	18,840

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Staff Salaries			630,612	
Fringe Benefits			308,652	
Longevity			29,320	
Total Custodial Services			968,584	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Education and General
Grounds Maintenance	11000 13305
Kyle Owen	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
GY0689	Groundskeeper Leon Clark	12.0	1.00	18,132	18,840
GY0688	Grounds Foreperson Jason Cooper	12.0	1.00	23,824	24,532
GY0692	Groundskeeper Don Cuffel	12.0	1.00	23,614	24,322
GY0696	Groundskeeper Steven Fisher	12.0	1.00	18,132	18,840
GY0686	Caretaker Sikes House/Sim Cntr Jose Fonseca	12.0	1.00	22,745	23,453
GY0698	Groundskeeper John Fuller	12.0	1.00	18,132	18,840
GY0695	Groundskeeper Christopher Gamboa	12.0	1.00	23,553	24,261
GY0697	Groundskeeper Bernardino Mendoza	12.0	1.00	19,152	19,860
GY0691	Grounds Maint Superintendent Armando Muniz	12.0	1.00	46,226	47,035
GY0690	Groundskeeper Serafin Paniagua	12.0	1.00	18,132	18,840
GY0694	Groundskeeper Dewan Smith	12.0	1.00	19,752	20,460
GY0687	Groundskeeper Curtis Watford	12.0	1.00	0	18,840
GY0693	Grounds Foreperson Stephen Young	12.0	1.00	23,824	24,532
GY0699	Groundskeeper Martin Zecha	12.0	1.00	23,021	23,729

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance
Grounds Maintenance
Kyle Owen

Education and General
11000 13305

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Staff Salaries			326,384	
Fringe Benefits			151,963	
Longevity			14,780	
Total Grounds Maintenance			493,127	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance

Education and General

Purchased Utilities

11000 13306

Kyle Owen

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Utilities			1,875,000	
Total Purchased Utilities			1,875,000	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Education and General
Utilities Maintenance	11000 13307
Kyle Owen	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
EY0790	Central Plant Operator II David Clark	12.0	1.00	25,272	25,980
EY0799	Maintenance Technician John Griffin	12.0	1.00	24,492	24,564
EY0787	AC Refrigeration Mech II Ronald Hall	12.0	1.00	31,518	32,226
EY0788	Central Plant Asst Superintend Mark Morgan	12.0	1.00	40,002	40,702
EY0798	Central Plant Superintendent Noel Price	12.0	1.00	51,791	52,697
EY0792	Central Plant Operator II Jordan Roberts	12.0	1.00	25,272	25,980
EY0791	Central Plant Operator II Shawn Roberts	12.0	1.00	26,927	27,635
EY0796	Utility Mechanic Lynn Sharp	12.0	1.00	30,989	28,728
EY0797	Electronics Technician II David Strickland	12.0	1.00	38,910	39,618
EY0793	Central Plant Operator I Danny Willingham	12.0	1.00	23,172	23,880
Total Staff Salaries				322,010	
Fringe Benefits				144,920	
Longevity				12,480	
Total Utilities Maintenance				479,410	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Retiree Ins State	11000 13401
Valarie Maxwell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits			1,533,600	
Total Retiree Ins State			1,533,600	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Retiree Ins Local	11000 13402
Valarie Maxwell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits				45,400
Total Retiree Ins Local				45,400

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Payroll Office	11000 13500
Kathy Rice	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ND0498	Director - Payroll Kathy Rice	12.0	1.00	53,000	56,778
CD0499	Payroll Assistant II Sandra Krebs	12.0	1.00	26,469	27,728
CD0498	Payroll Assistant II Connie Strickland	12.0	1.00	32,652	33,910
	Total Staff Salaries				118,416
	Fringe Benefits				36,892
	Longevity				2,940
	Total Payroll Office				158,248

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Unemployment Workers Comp	11000 13501
Kathy Rice	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits			52,000	
Total Unemployment Workers Comp			52,000	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Purchasing and Contract Mgmt Office	11000 13600
Steve Shelley	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AD0399	Director, Purchasing/Contr Mng Stephen Shelley				0
	Split: 23600 3600	12.0	1.00	(78,000)	(81,165)
				78,000 *	81,165 *
ND0399	Assistant Director- Purchasing Lori Case	12.0	1.00	36,000	38,133
ND0398	Coordinator, Contracts Tracy Nichols	12.0	1.00	30,000	30,708
CD0399	Purchasing Assistant Deborah Bland	12.0	1.00	24,576	25,284
CD0395	Purchaser Joseph Mrugalski	12.0	1.00	30,540	31,248
CD0397	Storekeeper Daniel Sandoval	12.0	1.00	20,736	21,444
CD0396	Purchaser Camille Smith	12.0	1.00	31,896	32,604
	Total Staff Salaries				179,421
	Fringe Benefits				74,311
	Longevity				7,120
	Total Purchasing and Contract Mgmt Office				260,852

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Education and General
Human Resources		11000 13700
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AP0299	Director, Human Resources Dawn Fisher Split: 23700 3700	12.0	1.00	(72,000) 72,000 *	(73,260) 73,260 *
NP0798	Coordinator, Benefits Judith Salazar	12.0	1.00	42,000	42,735
CP0298	Human Resources Assist III PT Courtney Grimes	12.0	0.75	20,403	22,203
CP0299	Human Resources Assistant II Merlinda Martinez	12.0	1.00	27,204	27,912
NP0799	Assist Director, Human Resource Vacant Split: 23700 3700	12.0	1.00	(45,000) 45,000 *	(4H,000) 43,000 *
	Total Staff Salaries				92,850
	Fringe Benefits				35,427
	Longevity				1,240
	Total Human Resources				129,517

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Education and General
Public Information		11000 14200
Julie Gaynor		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AU0198	Direct - Mrktg and Public Info Julie Gaynor	12.0	1.00	60,000	61,050
NU0199	Publications Specialist Ashley Lindsey	12.0	1.00	34,000	34,708
	Total Staff Salaries				95,758
	Fringe Benefits				29,389
	Longevity				1,200
	Total Public Information				126,347

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
Donor Services and Scholarships	11000 14300
Howard Farrell	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NU2599	Asst Dir Univ Dvlp Svcs/Schrsh				
	Laura Peterson	12.0	1.00	39,352	43,060
	Total Staff Salaries				43,060
	Fringe Benefits				19,225
	Longevity				2,640
	Total Donor Services and Scholarships				64,925

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Education and General
Associate VP Student Affairs	11000 14630
Mathew Park	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NC1099	Asst to Assoc VP, Student Affairs Deborah Coughran	12.0	1.00	34,817	35,525
TC1099	Coordinator - Social Media Jeremy Cain	12.0	1.00	30,600	30,708
	Total Staff Salaries				66,233
	Fringe Benefits				26,571
	Longevity				2,780
	Total Associate VP Student Affairs				95,584

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Education and General
Financial Aid Office	11000 14640
Kathy Browning	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AN1099	Director, Financial Aid Kathleen Browning Split: 24640 4640	12.0	1.00	(77,732) 77,732 *	0 (79,092) 79,092 *
NN0498	Assist Director, Financial Aid Karen Collins	12.0	1.00	35,160	35,868
NN0499	Associate Director, Financ Aid Michelle Wells	12.0	1.00	43,596	44,359
CN0497	Financial Aid Proc Counselor Kristin Carpenter	12.0	1.00	24,576	25,284
CN0499	Financial Aid Spec II Sara Connolly	12.0	1.00	27,204	27,912
CN1098	Financial Aid Proc Counselor Rachel Harwell Split: 24640 4640	12.0	1.00	(28,497) 28,497 *	0 (25,284) 25,284 *
CN1099	Financial Aid Proc Counselor Suzy McDowell	12.0	1.00	24,576	25,284
CN0498	Financial Aid Proc Counselor Geneva McLean	12.0	1.00	24,576	25,284
CN0495	Financial Aid Proc Counselor Joy Shilanski	12.0	1.00	26,346	27,054
CN0494	Financial Aid Proc Counselor Liza Villadiego	12.0	1.00	24,576	25,284

Midwestern State University

Fiscal Year 2014 - 2015

Student Services
Financial Aid Office
Kathy Browning

Education and General
11000 14640

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Staff Salaries			236,329	
Fringe Benefits			99,016	
Longevity			6,100	
Total Financial Aid Office			341,445	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Admissions Office Leah Hickman	Education and General 11000 14650
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NN0593	Admissions Counselor Rachel Anderson	12.0	1.00	30,000	31,271
NN0997	Admissions Counselor Jason Biggs	12.0	1.00	31,644	31,271
NN0995	Assistant Director, Admissions Hugo Erazo			0	
	Split: 24650 4650	12.0	1.00	(34,999)	(36,457)
				34,999 * 36,457 *	36,457 *
NN0597	Admissions Counselor Anthony Gallina	12.0	1.00	28,800	30,071
NN0596	Associate Director, Admissions Leah Hickman	12.0		46,463	0
	Split: 24650 4650	12.0	1.00		(47,276)
				46,463 * 47,276 *	47,276 *
NN0594	Assistant Director, Admissions Valentina Martinez	12.0	1.00	42,000	42,735
NN0996	Admissions Counselor Dustin Webb			0	
	Split: 24650 4650	12.0	1.00	(29,400)	(30,671)
				29,400 * 30,671 *	30,671 *
CN0998	Admissions Evaluator Allison Gordon			0	
	Split: 24650 4650	12.0	1.00	0 0 * 22,020	(22,020) 22,020 *
CN0594	Admissions Evaluator Xasec	12.0	1.00	21,312	22,395
CN0997	Administrative Assistant Rebecca Reddick	12.0	1.00	24,576	25,847
CN0995	Admissions Evaluator Sierra Trenhaile	12.0	1.00	24,208	22,020
CN0999	Admissions Evaluator Susan Wissinger			0	
	Split: 24650 4650	12.0	1.00	(10,656) 10,656 * (16,890)	(16,890) 16,890 *

Midwestern State University

Fiscal Year 2014 - 2015

Student Services
Admissions Office
Leah Hickman

Education and General
11000 14650

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
CN0996	Admissions Evaluator Carole Worley	12.0	1.00	21,312	22,395
CN0596	Administrative Assistant Sæla ÁS[{ ^}]áæ	12.0	1.00	24,576	25,284
AN0599	Director, Admissions Vacant				0
	Split: 24650 4650	12.0	1.00	(75,000)	(75,000)
				75,000 *	75,000 *
	Total Staff Salaries				253,289
	Fringe Benefits				105,264
	Longevity				5,080
	Total Admissions Office				363,633

Midwestern State University

Fiscal Year 2014 - 2015

Student Services		Education and General
Testing Services		11000 14660
Lynn Ducioame		

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
NN0796	Computer Based Test Cntr Spcl Cynthia Stalnaker	12.0	1.00	25,140	25,848
CN0799	Secretary Sheila Barrett	12.0	1.00	19,392	20,916
	Total Staff Salaries				46,764
	Fringe Benefits				22,416
	Longevity				1,940
	Total Testing Services				71,120

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
University Police	11000 14690
Dan Williams	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
PU0290	Police Officer III Christopher Aten	12.0	1.00	33,611	34,319
PU0293	Police Sergeant Joe Cross	12.0	1.00	44,209	44,983
PU0298	Police Communication Operator Sherry Elton	12.0	1.00	21,488	22,196
PU1593	Police Sergeant Albert Jimenes	12.0	1.00	41,270	41,992
PU0294	Police Officer III Kelly Maloney	12.0	1.00	36,549	37,257
PU0292	Police Communication Operator Dove Shankle	12.0	1.00	20,208	20,916
CU0299	Secretary Stephanie Estrada	12.0	1.00	27,137	27,845
PU0297	Police Communication Operator Sae@^{ } & @	12.0	1.00	20,208	20,916
	Total Staff Salaries				250,424
	Fringe Benefits				99,132
	Longevity				10,140
	Total University Police				359,696

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Education and General
HEAF Equipment Unallocated	11110 13050
Valarie Maxwell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Capital Outlay			3,559,433	
Total HEAF Equipment Unallocated			3,559,433	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Presidents Office		21000 1000
Cindy Ashlock		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AP0599	President				
	Jesse Rogers	12.0	0.72	173,111	173,111
	Split: 11000 11100	12.0	0.28	(65,889)	(65,893)
				227,988 *	239,004 *
	Total Staff Salaries				173,111
	Fringe Benefits				34,436
	Travel				6,361
	Maintenance and Operations				20,435
	Utilities				700
	Longevity				3,919
	Total Presidents Office				238,962

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
General Counsel	21002 1000
Barry Macha	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NP1099	General Counsel				
	Barry Macha	12.0	1.00	126,072	128,278
	Total Staff Salaries				128,278
	Non-Student Wages				8,000
	Fringe Benefits				19,148
	Travel				2,500
	Maintenance and Operations				4,638
	Utilities				210
	Total General Counsel				162,774

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Board of Regents	21003 1000
Debbie Barrow	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				1,710
Maintenance and Operations				23,231
Utilities				80
Total Board of Regents				25,021

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Sikes House Operations	21004 1000
Cindy Ashlock	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits				420
Maintenance and Operations				4,209
Utilities				1,290
Total Sikes House Operations				5,919

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Instit Memberships	21006 1000
Debbie Barrow	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				51,600
Total Instit Memberships				51,600

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
University Support	21007 1000
Cindy Ashlock	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			38,000	
Total University Support			38,000	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Operational Reserve	21008 1000
Jesse Rogers	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				100,000
Total Operational Reserve				100,000

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Wichita Falls Museum at MSU	21012 1000
Francine Carraro	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AM0299	Director - Museum Betty Carraro	12.0	1.00	74,468	75,771
NM0298	Museum Curator, Collects, Exhibs Danny Bills	12.0	1.00	37,430	38,138
NM0295	Asst Dir^&c Museu{ ÁÁ] ^&Á! [b Jeff Desborough	12.0	0.50	38,556	22,500
	Split: 23313 3300	12.0	0.50		(22,500)
				38,556 *	45,000 *
NM0296	Director - Museum Public Progr Mary Maskill	12.0	1.00	39,780	40,488
MY0589	Museum, Events Asst/Maint Wendy Nash	12.0	1.00	18,732	19,440
CM0299	Administrative Assistant Connie Nolen	12.0	1.00	24,576	25,284
NM0294	Museum, Collections Manager Vacant	12.0	1.00	0	24,000
	Total Staff Salaries				245,621
	Student Wages				15,000
	Non-Student Wages				12,500
	Fringe Benefits				87,154
	Maintenance and Operations				46,300
	Utilities				2,400
	Longevity				6,250
	Total Wichita Falls Museum at MSU				415,225

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
Degree Completion Schlrshp Fund	21015 1000
Jesse Rogers	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			80,000	
Total Degree Completion Schlrshp Fund			80,000	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Governmental Relations	21017 1000
Debbie Barrow	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NP0599	Director, Board & Govt Relatio				
	Deborah Barrow	12.0	1.00	108,521	110,420
	Total Staff Salaries				110,420
	Fringe Benefits				25,621
	Travel				13,463
	Maintenance and Operations				6,413
	Longevity				4,560
	Total Governmental Relations				160,477

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Speakers and Issues Museum	21018 1000
Claudia Montoya	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				5,000
Total Speakers and Issues Museum				5,000

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Internal Auditor	21200 1200
Total Internal Auditor	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			1,500	
Maintenance and Operations			3,638	
Utilities			300	
Total Internal Auditor			5,438	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support		Designated Funds
Provost		22000
Betty Stewart		2000

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AO0799	Provost/Vice Pres Academic Aff				
	Betty Stewart	12.0	1.00	190,000	193,325
	Total Staff Salaries				193,325
	Student Wages				16,925
	Fringe Benefits				38,452
	Travel				4,874
	Maintenance and Operations				16,374
	Utilities				550
	Longevity				1,100
	Total Provost				271,600

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Writing Proficiency Exam	22001 2000
Kristin Garrison	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
CI3199	Secretary Jacqueline Arroyo-Fields	12.0	0.75	16,518	17,049
	Total Staff Salaries				17,049
	Fringe Benefits				8,915
	Maintenance and Operations				4,275
	Total Writing Proficiency Exam				30,239

Midwestern State University

Fiscal Year 2014 - 2015

Research	Designated Funds
Faculty Research Travel	22004 2000
Betty Stewart	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations			60,000	
Total Faculty Research Travel			60,000	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support
Faculty Recruiting
Betty Stewart

Designated Funds
22005 2000

<u>Position/Employee</u>	# of <u>Months</u>	FTE	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Fringe Benefits			15,000	
Travel			42,750	
Maintenance and Operations			17,182	
Total Faculty Recruiting			74,932	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Provost Operating Reserve	22007 2001
Betty Stewart	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			3,078	
Maintenance and Operations			11,963	
Total Provost Operating Reserve				15,041

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Accreditation Study	22009 2900
Robert Clark	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			50,000	
Total Accreditation Study			50,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Instructional Reserve	22010 2000
Betty Stewart	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Total Faculty Salaries			1,274,509	
Fringe Benefits			285,745	
Total Instructional Reserve			1,560,254	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Grant Devlp and Admin	22011 2000
Deborah Garrison	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Non-Student Wages			21,000	
Fringe Benefits			1,607	
Travel			1,283	
Maintenance and Operations			779	
Utilities			90	
Capital Outlay			96,000	
Total Grant Devlp and Admin			120,759	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Eval and Assess Instr. Enhancemnt	22012 2000
Betty Stewart	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				26,200
Total Eval and Assess Instr. Enhancemnt				26,200

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Undergraduate Research	22014 2000
Betty Stewart	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FS0896	Professor/Director UG Research				
	Elizabeth Rincon-Zachary	12	0.57	11,111	57,213
	Split: 11000 12607	9.0	0.43	(41,474)	(43,002)
				97,152 *	100,215 *
	V[]				57,213
	P[]				1,000
	O[]				1,024
	V[]				1,000
	T[]				8,000
	Total Undergraduate Research				89,237

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Graduate Studies	22102 2100
Deborah Garrison	

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
AG0399	Assoc VP Acdmc Affrs/Grad Schl				
	Deborah Garrison	12.0	1.00	140,000	142,450
NG0398	Coord-Grad Recruit/Admiss/Rete				
	Amanda Walton	12.0	1.00	31,000	31,000
	Total Staff Salaries				173,450
	Graduate Assistants				145,714
	Fringe Benefits				46,826
	Travel				2,437
	Maintenance and Operations				12,613
	Utilities				765
	Longevity				1,680
	Total Graduate Studies				383,485

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
Graduate Scholarships	22103 2100
Deborah Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships				170,300
Total Graduate Scholarships				170,300

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Teaching and Learning Resource Ctr.	22105 2100
Deborah Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				5,000
Total Teaching and Learning Resource Ctr.				5,000

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Dillard College Bus Admin	22209 2200
Terry Patton	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AB0699	Dean of College/Assoc Prof				
	Terry Patton	12.0	0.60	11,716	89,705
	Split: 42236 2201	12.0	0.0H	(5,509)	(5,606)
	Split: 11000 12201	12.0	0.37	(51,647)	(54,974)
				147,700 *	150,285 *
	Total Staff Salaries				89,705
	Student Wages				13,197
	Fringe Benefits				20,575
	Travel				8,550
	Maintenance and Operations				45,540
	Utilities				6,000
	Total Dillard College Bus Admin				183,567

Midwestern State University

Fiscal Year 2014 - 2015

Public Service	Designated Funds
Bureau Bus and Gov Research	22213 2202
Terry Patton	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			5,940	
Maintenance and Operations			7,535	
Utilities			240	
Total Bureau Bus and Gov Research			13,715	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Fain College of Fine Arts	22300 2300
Martin Camacho Zavaleta	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AF0899	Dean of College/Assoc Professr				
	Martin Camacho Zavaleta	12.0	0.62	74,400	
	Split: 11000 12302	12.0	0.38	(45,600)	
			0 *	120,000 *	
	Total Staff Salaries			74,400	
	Fringe Benefits			17,042	
	Travel			8,978	
	Maintenance and Operations			11,831	
	Utilities			550	
	Total Fain College of Fine Arts			112,801	

Midwestern State University

Fiscal Year 2014 - 2015

Public Service	Designated Funds
Theater Production	22304 2304
Martin Camacho Zavaleta	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				5,985
Total Theater Production				5,985

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Gallery Methods	22305 2301
Martin Camacho Zavaleta	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				3,420
Total Gallery Methods				3,420

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
West College Education	22400 2400
Matthew Capps	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AE0499	Dean of College/Associate Prof Matthew Capps Split: 11000 12402	12.0	0.62	118,111 (46,512)	77,216 (47,326) 122,400 * 124,542 *
NE1296	Academic Advisor Lindsay Robinson	12.0	1.00	28,000	28,708
	Total Staff Salaries				105,924
	Student Wages				1,347
	Non-Student Wages				10,000
	Fringe Benefits				29,553
	Travel				6,387
	Maintenance and Operations				38,073
	Utilities				1,425
	Longevity				960
	Total West College Education				193,669

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Education Computer Labs	22405 2401
Matthew Capps	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			11,807	
Maintenance and Operations			3,072	
Total Education Computer Labs			14,879	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
College Hlth Sci and Humn Serv	22500 2500
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AT1699	Dean of College/Professor				
	James Johnston	12.0	0.62	1 F, 1 I €	89,472
	Split: 11000 12503	12.0	0.38	(50,160)	(54,838)
				132,000 *	144,310 *
	Total Staff Salaries				89,472
	Non-Student Wages				7,000
	Fringe Benefits				21,877
	Travel				6,413
	Maintenance and Operations				27,376
	Utilities				700
	Total College Hlth Sci and Humn Serv				152,838

Midwestern State University

Fiscal Year 2014 - 2015

Public Service	Designated Funds
Dental Hygiene Clinic	22504 2504
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				20,000
Total Dental Hygiene Clinic				20,000

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Simulation Center	22510 2506
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AT2997	Director, Simulation Center Melody Chandler	12.0	1.00	65,331	66,474
NT2999	BSN Nurse Educator Ronald Crone	12.0	1.00	55,737	56,712
NT2997	BSN Nurse Educator Reene John	12.0	0.50	25,000	25,438
NT2996	BSN Nurse Educator Elizabeth Mendez	12.0	1.00	55,737	56,712
NT2998	BSN Nurse Educator Cindy Wood	12.0	1.00	55,741	56,716
MY0559	Custodian Arminda Moreno	12.0	0.50	8,826	9,180
	Split: 11000 13304	12.0	0.50	(8,826)	(9,180)
				17,652 *	18,360 *
CT2999	Secretary Tracy Boswell	12.0	1.00	20,208	20,916
NT2994	BSN Nurse Educator Vacant	12.0	1.00	52,000	52,000
	Total Staff Salaries			344,148	
	Student Wages			8,000	
	Fringe Benefits			93,041	
	Maintenance and Operations			20,000	
	Utilities			21,000	
	Capital Outlay			53,485	
	Longevity			2,800	
	Total Simulation Center			542,474	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support		Designated Funds
College Science and Mathematics		22600 2600
Q&A		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AS0999	Interim Dean of College/Prof				
	Rodney Cate	12.0	0.62	85,374	76,570
	Split: 11000 12603	12.0	0.38	(52,326)	(46,930)
				137,700 *	123,500 *
	Total Staff Salaries				76,570
	Fringe Benefits				17,900
	Travel				4,509
	Maintenance and Operations				18,351
	Utilities				252
	Total College Science and Mathematics				117,582

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
UGROW	22602 2600
Betty Stewart	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Student Wages			32,000	
Non-Student Wages			16,000	
Fringe Benefits			2,560	
Travel			4,800	
Maintenance and Operations			2,800	
Total UGROW			58,160	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Science Field Trip	22608 2604
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				2,216
Total Science Field Trip				2,216

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support		Designated Funds
Prothro Yeager College HSS		22700 2700
Samuel Watson		

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
AI1199	Dean of College/Professor				
	Samuel Watson	12.0	0.62	78,589	
	Split: 11000 12705	12.0	0.38	(47,339)	(48,167)
				124,576 *	126,756 *
	Total Staff Salaries			78,589	
	Fringe Benefits			18,226	
	Travel			1,710	
	Maintenance and Operations			3,207	
	Utilities			250	
	Total Prothro Yeager College HSS			101,982	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Center for Study of Reform	22702 2700
Samuel Watson	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Maintenance and Operations				4,500
Total Center for Study of Reform				4,500

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
English Language Institute	22709 2700
Pam Morgan	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AO0599	Dir, Cont, Prof, & Dist Educ Pamela Morgan Split: 23220 22958	12.0	0.26	17,624	25,626
		12.0	0.74	(70,495)	(72,035)
				88,119 *	97,661 *
NI2099	Program Coordinator IEI Ashley Campana	12.0	1.00	41,824	41,004
CI2099	Secretary Cathy Griffin Split: 22810 2810	12.0	0.50	14,403	14,757
		12.0	0.50	(14,403)	(14,757)
				28,806 *	29,514 *
	Total Staff Salaries				81,387
	Adjunct				35,000
	Fringe Benefits				24,478
	Travel				2,000
	Maintenance and Operations				14,706
	Utilities				300
	Longevity				1,896
	Total English Language Institute				159,767

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Academic Success Center	22800 2800
Naoma Clark	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AO0199	Director, Academic Success Ctr Naoma Clark	12.0	1.00	56,000	56,980
DO0198	Assistant Professor SusAnn Key	11.0	1.00	48,729	50,083
DO0197	Assistant Professor Pamela Moss	9.0	1.00	39,321	43,221
DO0199	Assistant Professor Amanda Nimetz	11.0	1.00	49,330	50,380
NO0199	Academic Counselor Scott Feldman	12.0	1.00	34,272	34,980
NO0197	Academic Counselor Coordinator Deidre Frazier	12.0	1.00	35,496	36,204
NO0196	Academic Counselor Gidget Pettibon	12.0	1.00	34,680	34,716
NO0198	Academic Counselor Dottie Westbrook	12.0	1.00	34,272	34,980
CO0198	Administrative Assistant Karin Velasquez	12.0	1.00	24,576	25,284
CO0199	Administrative Assistant Vacant	12.0	1.00	0	0
	Total Faculty Salaries				143,684
	Total Staff Salaries				223,144
	Student Wages				40,000
	Fringe Benefits				128,002
	Travel				3,925
	Maintenance and Operations				19,980
	Utilities				864
	Longevity				5,980
	Total Academic Success Center				565,579

Midwestern State University

Fiscal Year 2014 - 2015

Student Services		Designated Funds
Honors Program		22810 2810
Betty Stewart		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NI2599	Coordinator, Honors Program Juliana Lehman-Felts	12.0	1.00	30,000	40,000
CI2099	Secretary Cathy Griffin	12.0	0.50	14,403	14,757
	Split: 22709 2700	12.0	0.50	(14,403)	(14,757)
				28,806 *	29,514 *
	Total Staff Salaries				54,757
	Non-Student Wages				9,500
	Fringe Benefits				18,612
	Travel				1,710
	Maintenance and Operations				8,208
	Utilities				400
	Longevity				2,040
	Total Honors Program				95,227

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support Library Clara Latham	Designated Funds 22820 2820
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AL0299	University Librarian Clara Latham	12.0	1.00	88,931	90,487
NL0299	Associate Univ Librarian Cortny Bates	12.0	1.00	47,736	48,571
NL0293	Info Svcs/Reference Librarian Allison Breen	12.0	1.00	50,316	51,197
NL0298	Catalog Librarian Terri Decker	12.0	1.00	42,347	43,088
NL0295	Electronic Access Media Librar Michelle Niebur	12.0	1.00	42,978	40,500
NL0294	Information Svcs/Gov't Public Ryan Samuelson	12.0	1.00	43,394	44,153
NL0196	Serials & Interlibrary Loan Li Ashley Tipton	12.0	1.00	41,004	41,722
NL0292	Associate Univ Librarian Andrea Williams	12.0	1.00	54,627	55,583
NL0297	Collection Devlp/Sys Librarian Daniel Winslow	12.0	1.00	42,347	43,088
CL0298	Library Assistant III Jason Brezina	12.0	1.00	22,512	23,220
CL0295	Library Assistant III Laura Hiller	12.0	1.00	22,512	23,220
CL0296	Library Assistant III Susan McGrath	12.0	1.00	25,800	26,508
CL0297	Library Assistant II Joseph McNeely	12.0	1.00	20,208	20,916
CL0294	Library Assistant III Vacant	12.0	1.00	29,040	23,220
CL0198	Secretary Vacant	12.0	1.00	0	0
CL0193	Library Assistant I Vacant	12.0	1.00	18,132	18,840

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Library	22820 2820
Clara Latham	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Staff Salaries			594,313	
Student Wages			152,754	
Non-Student Wages			5,000	
Fringe Benefits			212,334	
Maintenance and Operations			59,350	
Utilities			3,800	
Longevity			20,520	
Total Library			1,048,071	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Library Media Telecom	22822 2820
Clara Latham	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Maintenance and Operations				7,932
Total Library Media Telecom				7,932

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Library Books	22823 2820
Clara Latham	

<u>Position/Employee</u>	# of <u>Months</u>	FTE	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			1,847	
Capital Outlay			60,309	
Total Library Books			62,156	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Designated Funds
International Education		22840 2840
Betty Stewart		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
CI1899	Administrative Assistant Dena Hardin	12.0	1.00	26,235	26,943
AI1899	Director, Internat'l Education Vacant	12.0	1.00	65,022	76,800
	Total Staff Salaries				103,743
	Non-Student Wages				12,350
	Fringe Benefits				32,693
	Travel				2,916
	Maintenance and Operations				5,558
	Utilities				475
	Longevity				1,100
	Total International Education				158,835

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
British Studies	22841 2840
Betty Stewart	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			240,000	
Maintenance and Operations			20,000	
Total British Studies				260,000

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
International Studies	22844 2840
Betty Stewart	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			50,000	
Total International Studies			50,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services
Registrars Office
Darla Inglish

Designated Funds
22880 2880

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			24,000	
Travel			5,558	
Maintenance and Operations			35,167	
Utilities			2,600	
Total Registrars Office			67,325	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Commencement Activities	22885 2880
Darla Inglish	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				35,000
Total Commencement Activities				35,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Catalogs and Bulletins	22887 2880
Darla Inglish	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				10,000
Total Catalogs and Bulletins				10,000

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
VP Admin and Inst Effect	22900 2900
Robert Clark	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AN1398	Vice Pres - Admin & Inst Eff				
	Robert Clark	12.0	1.00	154,422	157,124
NN1398	Asst to VP - Admin & Instit Ef				
	Peggy Brennan	12.0	1.00	38,801	40,259
	Total Staff Salaries				197,383
	Fringe Benefits				45,750
	Travel				3,677
	Maintenance and Operations				5,643
	Utilities				465
	Longevity				6,720
	Total VP Admin and Inst Effect				259,638

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
VP Admin and Instit Effect Reserve	22901 2900
Robert Clark	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			2,751	
Maintenance and Operations			23,030	
Total VP Admin and Instit Effect Reserve				25,781

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
MSU Cycling Team	22905 2900
Robert Clark	

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
NN1499	Director, MSU Cycling Team Steven Zamastil	12.0	1.00	47,393	48,222
	Total Staff Salaries				48,222
	Student Wages				3,500
	Fringe Benefits				17,749
	Travel				24,000
	Maintenance and Operations				1,800
	Utilities				85
	Longevity				240
	Total MSU Cycling Team				95,596

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support
QEP EURECA
Robert Clark

Designated Funds
22908 2900

<u>Position/Employee</u>	# of <u>Months</u>	FTE	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Student Wages			46,000	
Graduate Assistants			3,000	
Non-Student Wages			34,000	
Fringe Benefits			5,491	
Travel			8,000	
Maintenance and Operations			12,200	
Total QEP EURECA			108,691	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Designated Funds
Continuing Education		22950 2950
Pam Morgan		

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
NO0599	Assist Director, Extended Educ Crystal Boyle Split: 23220 22958	12.0	0.13	6,763	6,882
		12.0	0.87	(44,241)	(45,015)
				51,004 *	51,897 *
CO0699	Administrative Assistant Lorraine Parmer	12.0	1.00	20,208	25,284
	Total Staff Salaries				32,166
	Fringe Benefits				12,002
	Maintenance and Operations				35,866
	Longevity				435
	Total Continuing Education				80,469

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Designated Funds
Desire 2 Learn D2L	22954 2950
Pam Morgan	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				106,843
Total Desire 2 Learn D2L				106,843

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Information Technology	22964 2960
Randy Kirkpatrick	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AD1698	Chief Information Officer Randy Kirkpatrick	12.0	1.00	94,052	95,698
ND1696	Admin Systems Manager Jody Elgin	12.0	1.00	76,500	77,839
ND1697	Assist to Chief Info Officer Shauna Kennedy	12.0	1.00	37,822	38,530
TD1697	Audio Visual Technician Jerry Aberdeen	12.0	1.00	28,020	28,728
TD1698	Database Administrator Carmen Cain	12.0	1.00	70,403	66,129
TD1695	Programmer Analyst II Christopher Haase	12.0	1.00	52,008	52,918
TD1696	Programmer Analyst II Marcus Hill	12.0	1.00	64,347	65,473
TD1699	Database Administrator Matthew Murphy	12.0	1.00	55,008	55,971
TD1693	Programmer Analyst II Lynn Sosebee	12.0	1.00	55,257	56,224
TD1692	Technology Analyst Robert Steflik	12.0	1.00	61,200	62,271
TD1694	Programmer Analyst I Matthew Steimel	12.0	1.00	45,660	46,459

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Information Technology	22964 2960
Randy Kirkpatrick	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Total Staff Salaries			646,240	
Student Wages			6,000	
Non-Student Wages			19,087	
Fringe Benefits			195,825	
Travel			12,688	
Maintenance and Operations			792,931	
Utilities			1,800	
Capital Outlay			40,000	
Longevity			11,880	
Total Information Technology			1,726,451	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Designated Funds
Computer Labs		22965 2960
Randy Kirkpatrick		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ND1399	PC Network Services Mgr Jimmy Hall	12.0	1.00	78,184	79,552
TD1398	PC Network Services Tech Danny Boren	12.0	1.00	30,672	31,380
TD1397	Hardware Technician Jesse Johnson	12.0	1.00	30,686	31,394
TD1395	PC Network Lead Tech William Perry	12.0	1.00	46,230	47,039
TD1396	PC Network Services Tech Christopher Strader	12.0	1.00	30,672	31,380
TD1399	PC Network Lead Tech Christopher Thames	12.0	1.00	41,592	42,320
TD1394	Help Desk Analyst Gregory Williams	12.0	1.00	36,867	37,575
	Total Staff Salaries				300,640
	Student Wages				105,000
	Fringe Benefits				104,240
	Travel				4,275
	Maintenance and Operations				46,256
	Utilities				1,530
	Longevity				6,360
	Total Computer Labs				568,301

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
CWAN Connections	22966 2960
Randy Kirkpatrick	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				70,720
Total CWAN Connections				70,720

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Telecommunications		22968 2960
Randy Kirkpatrick		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
TD1499	Telecommunications Tech Johnny McDowell	12.0	1.00	35,729	36,437
CD1499	Secretary PT Alexandria Davis	12.0	0.50	9,672	10,458
CD1498	Telecommunications Asst Barbara Pinson	12.0	1.00	23,400	24,708
	Total Staff Salaries				71,603
	Student Wages				9,000
	Fringe Benefits				27,585
	Travel				2,138
	Maintenance and Operations				15,000
	Utilities				9,000
	Longevity				1,520
	Total Telecommunications				135,846

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Institutional Research		22980 2980
Mark McClendon		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AN1199	Direct, Instn Research/Assessm Mark McClendon	12.0	1.00	76,500	77,839
NN1198	Assessment Specialist Camille Shepherd	12.0	1.00	51,000	51,000
NN1199	Research Analyst Chun Wai Newman Wong	12.0	1.00	47,500	48,331
	Total Staff Salaries				177,170
	Non-Student Wages				6,430
	Fringe Benefits				54,922
	Travel				8,037
	Maintenance and Operations				12,268
	Utilities				375
	Longevity				1,220
	Total Institutional Research				260,422

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Vice Pres Business Affrs n Finance	23000 3000
Marilyn Fowle	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AD0997	VP for Business Affairs/Finance Marilyn FowleC	12.0	1.00	175,008	178,071
AD0998	Director, Budget & Management Valarie Maxwell	12.0	1.00	97,567	99,274
	Total Staff Salaries				277,345
	Fringe Benefits				62,815
	Travel				11,404
	Maintenance and Operations				13,680
	Longevity				5,040
	Total Vice Pres Business Affrs n Finance				370,284

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Tier II Internatl Contracts	23002 3000
Valarie Maxwell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				100,000
Total Tier II Internatl Contracts				100,000

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Management Services	23005 3000
Marilyn Fowle	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				45,000
Total Management Services				45,000

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Institutional Support	23008 3000
Marilyn Fowle	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Non-Student Wages			58,333	
Fringe Benefits			11,667	
Maintenance and Operations			72,066	
Capital Outlay			50,000	
Total Institutional Support			192,066	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Presidential Search	23009 3000
Marilyn Fowle	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			20,000	
Maintenance and Operations			100,000	
Total Presidential Search				120,000

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Deferred Compensation III President	23013 3000
Marilyn Fowle	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Non-Student Wages			61,500	
Total Deferred Compensation III President			61,500	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Credit Card Costs	23203 3200
Chris Stovall	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			20,000	
Total Credit Card Costs			20,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
COBA Graduate Asst Instr Enh. Resrv	23210 22105
Deborah Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Graduate Assistants			82,000	
Total COBA Graduate Asst Instr Enh. Resrv			82,000	

Midwestern State University

Fiscal Year 2014 - 2015

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

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Graduate Assistants			6,000	
Non-Student Wages			2,500	
Maintenance and Operations			36,750	
Total COBA Instr. Enhancement Reserve			45,250	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Accounting/MIS Instr. Enhncmnt	23210 22211
Ralph Fritzsch	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				2,000
Total Accounting/MIS Instr. Enhncmnt				2,000

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Econ, Finance n Gen Bus Instr. Enh.	23210 22212
Yoshi Fukasawa	

<u>Position/Employee</u>	# of <u>Months</u>	FTE	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			2,000	
Total Econ, Finance n Gen Bus Instr. Enh.			2,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Mngmnt,Mrktng n Legl Stu Instr Enh	23210 22213
Kris Tilker	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				2,000
Total Mngmnt,Mrktng n Legl Stu Instr Enh				2,000

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
West Coll ED Grad Asst IEF Resrv	23211 22106
Deborah Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Graduate Assistants			38,000	
Total West Coll ED Grad Asst IEF Resrv			38,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
WCOE Instr. Enhancement Reserve	23211 22409
Matthew Capps	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				23,189
Total WCOE Instr. Enhancement Reserve				23,189

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Student Teaching Instr. Enhancement	23211 22410
Matthew Capps	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			7,000	
Maintenance and Operations			45,339	
Total Student Teaching Instr. Enhancement				52,339

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Curriculum and Learning Instr. Enhn	23211 22411
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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			3,500	
Travel			3,000	
Maintenance and Operations			14,000	
Total Curriculum and Learning Instr. Enhn			20,500	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Counseling Kines and Sp Ed Instr. E	23211 22413
Michaelle Kitchen	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			3,500	
Travel			3,000	
Maintenance and Operations			14,000	
Total Counseling Kines and Sp Ed Instr. E			20,500	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Art Instr. Enhancement	23212 22310
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			8,600	
Maintenance and Operations			15,000	
Total Art Instr. Enhancement			23,600	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Music Instr. Enhancement	23212 22311
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			14,000	
Non-Student Wages			10,000	
Fringe Benefits			765	
Maintenance and Operations			14,600	
Total Music Instr. Enhancement			39,365	

Midwestern State University

Fiscal Year 2014 - 2015

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

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			8,000	
Total Band Program Instr. Enhancement			8,000	

Midwestern State University

Fiscal Year 2014 - 2015

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

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				3,027
Total Choir Program Instr. Enhancement				3,027

Midwestern State University

Fiscal Year 2014 - 2015

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

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			6,235	
Maintenance and Operations			15,500	
Total Mass Communication Instr. Enhncmnt.				21,735

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Theatre Instr. Enhancement	23212 22315
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			19,000	
Maintenance and Operations			16,000	
Total Theatre Instr. Enhancement			35,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Fain COFA Instr. Enh. Reserve	23212 22316
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				4,971
Total Fain COFA Instr. Enh. Reserve				4,971

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
HSHS Grad Asst Instr Enh Resrv	23213 22107
Deborah Garrison	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Graduate Assistants			120,000	
Total HSHS Grad Asst Instr Enh Resrv			120,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Social Work Clinicl Travl Instr Enh	23213 22515
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				400
Total Social Work Clinicl Travl Instr Enh				400

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Rsprtry Care Clinicl Travl Inst Enh	23213 22516
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				2,400
Total Rsprtry Care Clinicl Travl Inst Enh				2,400

Midwestern State University

Fiscal Year 2014 - 2015

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

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				33,868
Total HSHS Instr. Enhancement Reserve				33,868

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Social Work Instr. Enhancement	23213 22518
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			1,000	
Travel			2,000	
Maintenance and Operations			5,000	
Total Social Work Instr. Enhancement			8,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Crimnl Jstice Hlth Publ Admin Instr	23213 22519
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Adjunct			94,000	
Student Wages			5,200	
Fringe Benefits			600	
Travel			4,000	
Maintenance and Operations			4,000	
Total Crimnl Jstice Hlth Publ Admin Instr			107,800	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Radiologic Science Instr. Enhncmnt	23213 22520
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Adjunct			8,000	
Student Wages			2,907	
Travel			6,000	
Maintenance and Operations			38,000	
Total Radiologic Science Instr. Enhncmnt				54,907

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Rad Sci Clinical Suprvsn Instr. Enh	23213 22521
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				12,000
Total Rad Sci Clinical Suprvsn Instr. Enh				12,000

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Dental Hygiene Instr. Enhncmnt	23213 22522
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Adjunct			49,220	
Non-Student Wages			2,250	
Fringe Benefits			172	
Travel			1,000	
Maintenance and Operations			8,695	
Total Dental Hygiene Instr. Enhncmnt			61,337	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Respiratory Care Instr. Enhancement	23213 22523
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			1,500	
Travel			1,000	
Maintenance and Operations			22,100	
Total Respiratory Care Instr. Enhancement			24,600	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Nursing Instr. Enhancement	23213 22524
James Johnston	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Adjunct			120,000	
Travel			2,000	
Maintenance and Operations			40,000	
Total Nursing Instr. Enhancement			162,000	

Midwestern State University

Fiscal Year 2014 - 2015

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

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				8,000
Total Nursing Clinical Supervision Instr.				8,000

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Athletic Trng. Exercise Phys Instr.	23213 22527
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			5,203	
Travel			2,000	
Maintenance and Operations			11,000	
Total Athletic Trng. Exercise Phys Instr.				18,203

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Athletic Training Instr. Enhncmnt	23213 22528
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages				1,172
Travel				1,000
Maintenance and Operations				1,839
Total Athletic Training Instr. Enhncmnt				4,011

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
ATEP Supplies Instr. Enhncmnt	23213 22529
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations			25,000	
Total ATEP Supplies Instr. Enhncmnt			25,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
COHSS Grad Asst Instr Enh Resrv	23214 22109
Deborah Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Graduate Assistants			240,000	
Total COHSS Grad Asst Instr Enh Resrv			240,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
English, Humanities, Philosophy IEF	23214 22710
David Rankin	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			3,500	
Maintenance and Operations			17,500	
Total English, Humanities, Philosophy IEF			21,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Foreign Languages Instr. Enhancemnt	23214 22711
Jeffrey Oxford	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			6,600	
Maintenance and Operations			7,400	
Total Foreign Languages Instr. Enhancemnt			14,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
BAAS Department Instr. Enhancement	23214 22712
Michael Preda	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			13,100	
Fringe Benefits			420	
Maintenance and Operations			12,245	
Total BAAS Department Instr. Enhancement			25,765	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
History Instr. Enhancement	23214 22713
Harry Hewitt	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			1,700	
Maintenance and Operations			13,300	
Total History Instr. Enhancement			15,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Political Science Instr. Enhancemnt	23214 22714
Steve Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			3,262	
Maintenance and Operations			11,600	
Total Political Science Instr. Enhancemnt				14,862

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Psychology Instr. Enhancement	23214 22715
George Diekhoff	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			2,000	
Non-Student Wages			6,000	
Fringe Benefits			459	
Maintenance and Operations			9,776	
Total Psychology Instr. Enhancement			18,235	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Sociology Instr. Enhancement	23214 22716
Beverly Stiles	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations			12,000	
Total Sociology Instr. Enhancement			12,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Writing Proficiency	23214 22717
Kristin Garrison	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Non-Student Wages			16,068	
Fringe Benefits			2,298	
Total Writing Proficiency			18,366	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
PY COHSS Instr. Enh. Reserve	23214 22719
Samuel Watson	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				10,597
Total PY COHSS Instr. Enh. Reserve				10,597

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
COSM Grad Asst Instr Enh Resrv	23215 22108
Deborah Garrison	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Graduate Assistants				231,000
Total COSM Grad Asst Instr Enh Resrv				231,000

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
McCoy Engineering Instr. Enhancemnt	23215 22615
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			10,290	
Maintenance and Operations			62,932	
Capital Outlay			25,000	
Total McCoy Engineering Instr. Enhancemnt			98,222	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Computer Science Instr. Enhancement	23215 22616
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			5,981	
Maintenance and Operations			12,963	
Total Computer Science Instr. Enhancement			18,944	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Chemistry Instr. Enhancement	23215 22617
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			18,700	
Maintenance and Operations			32,644	
Total Chemistry Instr. Enhancement				51,344

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Geosciences Instr. Enhancement	23215 22618
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			10,828	
Maintenance and Operations			8,931	
Total Geosciences Instr. Enhancement			19,759	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Science Equip Warranty Instr. Enhnc	23215 22619
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				101,453
Total Science Equip Warranty Instr. Enhnc				101,453

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Physics Instr. Enhancement	23215 22620
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			4,179	
Maintenance and Operations			5,943	
Total Physics Instr. Enhancement			10,122	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Mathematics Instr. Enhancement	23215 22621
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			7,299	
Maintenance and Operations			11,084	
Total Mathematics Instr. Enhancement			18,383	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Biology Instr. Enhancement	23215 22622
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			13,000	
Maintenance and Operations			55,040	
Total Biology Instr. Enhancement			68,040	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Planetarium Instr. Enhancement	23215 22623
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				1,710
Total Planetarium Instr. Enhancement				1,710

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
General Science Instr. Enhancement	23215 22624
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			2,300	
Maintenance and Operations			1,110	
Total General Science Instr. Enhancement			3,410	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
College Connection Instr. Enhncemnt	23216 22810
Naoma Clark	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages				10,630
Total College Connection Instr. Enhncemnt				10,630

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Distance Learning Instruction	23220 22005
Betty Stewart	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Total Faculty Salaries			492,392	
Fringe Benefits			100,400	
Total Distance Learning Instruction			592,792	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction		Designated Funds
Extended Education		23220 22958
Pam Morgan		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AO0599	Dir, Cont, Prof, & Dist Educ Pamela Morgan Split: 22709 2700	12.0	0.74	116,111 (17,624) 88,119 *	72,035 (25,626) 97,661 *
NO0598	Instructional Designer Leslie Berryhill	12.0	1.00	45,000	50,875
NO0599	Assist Director, Extended Educ Crystal Boyle Split: 22950 2950	12.0	0.87	11,631 F (6,763) 51,004 *	45,015 (6,882) 51,897 *
TO0598	WebCT Technician James Morris	12.0	1.00	41,225	41,946
	Total Staff Salaries				209,871
	Fringe Benefits				58,040
	Travel				2,000
	Maintenance and Operations				25,736
	Utilities				745
	Longevity				5,029
	Total Extended Education				301,421

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
On-Line Course Development	23220 22959
Pam Morgan	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Adjunct			84,000	
Maintenance and Operations			1,000	
Total On-Line Course Development				85,000

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Distance Line Charges	23220 23102
Randy Kirkpatrick	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations			76,000	
Total Distance Line Charges			76,000	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Business Office Operations		23240 3200
Chris Stovall		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AD1599	Controller Christopher Stovall	12.0	1.00	107,297	81,400
ND1598	Accountant III Kyle Contreras	12.0	1.00	37,812	38,520
ND1597	Directr, Student Business Svcs Perian Griner	12.0	1.00	42,108	50,000
	Total Staff Salaries			169,920	
	Student Wages			6,000	
	Fringe Benefits			39,166	
	Travel			10,242	
	Maintenance and Operations			82,184	
	Utilities			3,210	
	Longevity			3,520	
	Total Business Office Operations			314,242	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Dillard Business Admin Dept Oper	23241 22230
Terry Patton	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				8,550
Total Dillard Business Admin Dept Oper				8,550

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Accounting/MIS	23241 22231
Ralph Fritzsch	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
DB0296	Assistant Professor				
	Vacant	9.0	0.65	78,300	78,300
	Split: 42241 2200	9.0	0.35		(41,700)
				78,300 *	120,000 *
	Total Faculty Salaries				78,300
	Fringe Benefits				15,508
	Travel				9,154
	Total Accounting/MIS				102,962

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Econ, Finance and Gen Bus Dept Op	23241 22232
Yoshi Fukasawa	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FB0397	Professor				
	Vacant	9.0	0.71	95,850	
	Split: 4221 → 2200			39,11 €)	
				104,976 *	135,000 *
	Total Faculty Salaries			95,850	
	Fringe Benefits			38,496	
	Travel			10,170	
	Total Econ, Finance and Gen Bus Dept Op			144,516	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Mngmnt,Mrktng n Legl Stu Dept Op	23241 22233
Kris Tilker	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FB0498	Professor				
	Alan Dubinsky	9.0	0.79	114,400	92,394
	Split: 42245 2200	9.0	0.21		(25,006)
				114,400 *	117,400 *
	Total Faculty Salaries				92,394
	Fringe Benefits				14,921
	Travel				10,170
	Total Mngmnt,Mrktng n Legl Stu Dept Op				117,485

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Art Dept Oper	23241 22331
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Utilities				1,300
Total Art Dept Oper				1,300

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Music Dept Oper	23241 22332
Martin Camacho Zavaleta	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FF0599	Professor Donald Maxwell	9.0	1.00	79,002	81,846
FF0596	Professor James Schuppener	9.0	1.00	69,516	70,556
BF0597	Associate Professor Matthew Luttrell	9.0	1.00	65,000	67,340
DF0597	Assistant Professor Alan Black	9.0	1.00	59,004	60,931
Total Faculty Salaries					
Fringe Benefits					
Travel					
Utilities					
Total Music Dept Oper					
280,673					
68,793					
855					
1,550					
351,871					

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Mass Communication Dept Oper	23241 22333
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Utilities				900
Total Mass Communication Dept Oper				900

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Theatre Dept Oper	23241 22334
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Utilities				650
Total Theatre Dept Oper				650

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Curriculum and Learning Dept Oper	23241 22432
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<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				6,712
Utilities				1,480
Total Curriculum and Learning Dept Oper				8,192

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Counseling Knes Specl Ed Dept Oper	23241 22434
Michelle Kitchen	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FE0399	Professor				
	Vacant	9.0	1.00	0	60,000
Total Faculty Salaries				60,000	
Fringe Benefits				15,122	
Travel				4,361	
Utilities				1,150	
Total Counseling Knes Specl Ed Dept Oper				80,633	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Social Work Dept Oper	23241 22531
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				1,309
Maintenance and Operations				1,000
Utilities				441
Total Social Work Dept Oper				2,750

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Crmnl Jstc Hlth Publ Admin Dept Ope	23241 22532
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits				600
Travel				2,627
Maintenance and Operations				4,000
Utilities				1,110
Total Crmnl Jstc Hlth Publ Admin Dept Ope				8,337

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Radiologic Science Dept Oper	23241 22533
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			4,088	
Maintenance and Operations			2,000	
Utilities			1,700	
Total Radiologic Science Dept Oper			7,788	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Dental Hygiene Dept Oper	23241 22534
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				1,544
Maintenance and Operations				1,000
Utilities				980
Total Dental Hygiene Dept Oper				3,524

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Respiratory Care Dept Oper	23241 22535
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			3,903	
Maintenance and Operations			800	
Utilities			800	
Total Respiratory Care Dept Oper			5,503	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Nursing Dept Oper	23241 22536
James Johnston	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FT1298	Associate Professor/Chair Kathleen Williamson Split: 42007 2000	12.0	0.95		103,000
BT1299	Associate Professor Karen Polvado	9.0	1.00	89,714	92,614
DT1277	Assistant Professor Mary Anderson	9.0	0.50	0	27,270
DT1284	Associate Professor Betty Bowles	9.0	1.00	73,424	80,924
DT1299	Assistant Professor Billy Smith	9.0	0.75	41,437	42,437
DT1276	Assistant Professor Vacant	9.0	1.00		72,120
	Total Faculty Salaries			418,365	
	Fringe Benefits			90,131	
	Travel			8,859	
	Maintenance and Operations			2,000	
	Utilities			3,468	
	Total Nursing Dept Oper			522,823	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Athletic Trng Exer Phys Dept Oper	23241 22538
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				1,993
Maintenance and Operations				1,000
Utilities				1,200
Total Athletic Trng Exer Phys Dept Oper				4,193

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Athletic Trng Dept Oper	23241 22539
James Johnston	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			2,959	
Maintenance and Operations			2,000	
Total Athletic Trng Dept Oper				4,959

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
McCoy School of Engineerg Dept Oper	23241 22631
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				5,130
Utilities				1,300
Total McCoy School of Engineerg Dept Oper				6,430

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Computer Science Dept Oper	23241 22632
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			3,232	
Maintenance and Operations			4,000	
Utilities			945	
Total Computer Science Dept Oper			8,177	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Chemistry Dept Oper	23241 22633
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				1,231
Utilities				1,432
Total Chemistry Dept Oper				2,663

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Geosciences Dept Oper	23241 22634
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				1,129
Utilities				700
Total Geosciences Dept Oper				1,829

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Physics Dept Oper	23241 22635
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				616
Utilities				250
Total Physics Dept Oper				866

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Mathematics Dept Oper	23241 22636
Q&A	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				4,421
Utilities				1,400
Total Mathematics Dept Oper				5,821

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Biology Dept Oper	23241 22637
Q&A	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FS0899	Professor Norman Homer	9.0	0.50	52,256	54,214
FS0895	Professor Lynn Little	9.0	1.00	91,580	81,000
IS0899	Instructor Asma Javed	9.0	0.50	20,815	21,683
	Total Faculty Salaries			156,897	
	Fringe Benefits			13,846	
	Travel			1,231	
	Utilities			1,700	
	Total Biology Dept Oper			173,674	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
English, Humanities, Phil Dept Oper	23241 22731
David Rankin	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI0494	Professor/Chair David Rankin	9.0	1.00	88,436	91,531
FI0499	Professor Vacant	9.0	1.00	0	80,000
	Total Faculty Salaries				171,531
	Fringe Benefits				38,290
	Travel				3,150
	Utilities				2,360
	Total English, Humanities, Phil Dept Oper				215,331

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Foreign Languages Dept Oper	23241 22732
Jeffrey Oxford	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				2,074
Utilities				900
Total Foreign Languages Dept Oper				2,974

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
BAAS Dept Oper	23241 22733
Matthew Capps	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NI1999	Assist Director, BAAS Program Delores Jackson	12.0	1.00	48,421	49,268
NI3399	Academic Advisor BAAS Carlena Kundert	12.0	1.00	19,782	28,000
CI1999	Secretary Brenda Rich	12.0	1.00	28,793	29,501
AI0699	Director, BAAS Program Vacant	12.0	1.00	60,024	70,000
	Total Staff Salaries				176,769
	Adjunct				25,000
	Non-Student Wages				4,000
	Fringe Benefits				52,243
	Travel				9,063
	Maintenance and Operations				855
	Utilities				1,150
	Longevity				4,060
	Total BAAS Dept Oper				273,140

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
History Dept Oper	23241 22734
Harry Hewitt	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			2,565	
Utilities			1,300	
Total History Dept Oper			3,865	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Political Science Dept Oper	23241 22735
Steve Garrison	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FI0899	Professor				
	Vacant	9.0	1.00	45,023	55,000
	Total Faculty Salaries				55,000
	Fringe Benefits				15,335
	Travel				2,565
	Utilities				807
	Total Political Science Dept Oper				73,707

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Psychology Dept Oper	23241 22736
George Diekhoff	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				3,825
Utilities				1,040
Total Psychology Dept Oper				4,865

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Sociology Dept Oper	23241 22737
Beverly Stiles	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				2,286
Utilities				420
Total Sociology Dept Oper				2,706

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Designated Funds
Designated Buildings Ins	23244 3200
Chris Stovall	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				131,800
Total Designated Buildings Ins				131,800

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships
Tuition Rebates
Chris Stovall

Designated Funds
23247 3200

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			100,000	
Total Tuition Rebates			100,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Shuttle Services	23305 3300
Kyle Owen	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			36,968	
Total Shuttle Services			36,968	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Safety	23308 3300
Kyle Owen	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			5,000	
Maintenance and Operations			34,048	
Utilities			1,482	
Total Safety			40,530	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Bus Services	23310 3300
Kyle Owen	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Non-Student Wages			5,000	
Fringe Benefits			383	
Maintenance and Operations			49,831	
Total Bus Services			55,214	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Designated Funds
General Remodel and Repair	23311 3300
Kyle Owen	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations			50,000	
Total General Remodel and Repair			50,000	

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance Facility Services Kyle Owen	Designated Funds 23313 3300
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AY1099	Associate VP, Facilities Svcs Kyle Owen	12.0	1.00	110,000	111,925
NM0295	Asst Direct, Museu{ ÁÁ] ^&Á[b Jeff Desborough	12.0	0.50		22,500
	Split: 21012 1000	12.0	0.50	(38,556)	(22,500)
				38,556 *	45,000 *
NY0199	Asst to Associate VP Facilitie• Deborah Watson	12.0	1.00	33,500	34,208
EY0794	AC Refrigeration Mech II Jock McCrary	12.0	1.00	34,708	35,416
	Total Staff Salaries				204,049
	Student Wages				70,050
	Fringe Benefits				62,641
	Maintenance and Operations				512,000
	Utilities				5,500
	Longevity				4,410
	Total Facility Services				858,650

Midwestern State University

Fiscal Year 2014 - 2015

Operation and Maintenance	Designated Funds
General Maintenance	23315 3300
Kyle Owen	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
EY1199	Electronics Technician II Douglas Collins	12.0	1.00	38,809	39,517
EY0495	Painter II Kim Forbess	12.0	1.00	25,431	26,139
EY0498	Plumber II Michael Moede	12.0	0.50	17,487	17,398
	Split: 11000 13303	12.0	0.50	(17,487)	(17,398)
				34,974 *	34,796 *
GY0685	Groundskeeper Kelvin Smith	12.0	1.00	23,256	18,840
MY1199	Custodian Michael Gonzalez	12.0	1.00	17,652	18,360
MY1197	Custodian Vacant	12.0	1.00	17,652	18,360
MY1198	Custodian Vacant	12.0	1.00	17,652	18,360
	Total Staff Salaries				156,974
	Non-Student Wages				19,000
	Fringe Benefits				50,377
	Travel				3,181
	Longevity				4,600
	Total General Maintenance				234,132

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
West Campus Annex	23318 3300
Kyle Owen	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				6,000
Total West Campus Annex				6,000

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
TRS Surcharge	23404 3400
Valarie Maxwell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits				41,247
Total TRS Surcharge				41,247

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Retiree Group Ins Local	23405 3400
Valarie Maxwell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits				233,337
Total Retiree Group Ins Local				233,337

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Budget Reductions		23407 3400
Valarie Maxwell		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
BDGT05	Fac - Political Science FI0899 Vacant	9.0	0.00		-55,000
BDGT06	Fac - Special Education FE0399 Vacant	9.0	0.00		-60,000
BDGT02	Fac - Energy Finance FB0397 Vacant	9.0	0.00		-95,850
BDGT10	Fac - Accounting DB0296 Vacant	9.0	0.00		-78,300
BDGT11	Fac - English FI0499 Vacant	9.0	0.00		-80,000
BDGT04	Director BAAS AI0699 Vacant	12.0	0.00		-70,000
BDGT07	Assist Director HR NP0799 Vacant	12.0	0.00		-43,000
BDGT09	Directr Int'l Education AI1899 Vacant	12.0	0.00		-76,800
BDGT08	Director Admissions AN0599 Vacant	12.0	0.00		-75,000
BDGT03	Fac - Specific Salary Savings Vacant	9.0	0.00		-250,000
BDGT01	General Salary Savings Vacant	12.0	0.00		-150,000
BDGT12	Fac - Nursing DT1290 Vacant	9.0	0.00		-28,600

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Budget Reductions	23407 3400
Valarie Maxwell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Office of the President			-647,750	
University Activities			-414,800	
Administrative Services			-F1 1 ,FJ€	
Maintenance and Operations			-200,000	
Total Budget Reductions			AA	
			-1,410,740	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Unemploy Workers Comp	23501 3500
Kathy Rice	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Fringe Benefits			58,000	
Total Unemploy Workers Comp			58,000	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Purchasing Office		23600 3600
Steve Shelley		

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
AD0399	Director, Purchasing/Contr Mng Stephen Shelley	12.0	1.00	78,000	81,165
	Total Staff Salaries				81,165
	Student Wages				4,225
	Fringe Benefits				18,316
	Maintenance and Operations				14,000
	Utilities				1,000
	Longevity				940
	Total Purchasing Office				119,646

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Human Resources		23700 3700
Dawn Fisher		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AP0299	Director, Human Resources				
	Dawn Fisher	12.0	1.00	72,000	73,260
NP0799	Assist Director, Human Resources				
	Vacant	12.0	1.00	45,000	43,000
	Total Staff Salaries				116,260
	Student Wages				6,900
	Fringe Benefits				33,021
	Travel				5,600
	Maintenance and Operations				10,232
	Utilities				550
	Longevity				1,680
	Total Human Resources				174,243

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
Dependent Education Assistance	23701 3700
Dawn Fisher	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			41,000	
Total Dependent Education Assistance			41,000	

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
MSU Education Incentive	23702 3700
Dawn Fisher	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			63,000	
Total MSU Education Incentive			63,000	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
VP Univ Adv and Public Affairs		24000 4000
Howard Farrell		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AU1198	VP Univ Advacmt/Public Affairs Howard Farrell	12.0	1.00	161,347	164,171
NU1198	Asst to VP Univ Adv/Public Aff Beverly Stump	12.0	1.00	38,764	39,472
CU1199	Secretary Cherith Barham	12.0	1.00	20,208	22,416
	Total Staff Salaries				226,059
	Fringe Benefits				62,372
	Travel				4,750
	Maintenance and Operations				12,219
	Utilities				360
	Longevity				5,080
	Total VP Univ Adv and Public Affairs				310,840

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
VP Univ Adv and Public Affairs Resv	24002 4000
Howard Farrell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			6,175	
Maintenance and Operations			25,650	
Total VP Univ Adv and Public Affairs Resv				31,825

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Annual Fund Operations	24104 4100
Howard Farrell	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AU0899	Director, University Developmnt Stephen Shipp	12.0	1.00	61,200	62,271
NU0897	Coordinator University Gifts Jane Engbrock	12.0	1.00	25,608	26,316
NU0899	Coordinator, Donor Data & Rese Patricia Lowry	12.0	1.00	46,583	47,398
CU0899	Secretary Jeanette Perry	12.0	1.00	20,208	20,916
	Total Staff Salaries				156,901
	Student Wages				20,439
	Fringe Benefits				53,400
	Travel				4,418
	Maintenance and Operations				113,071
	Utilities				5,565
	Longevity				4,320
	Total Annual Fund Operations				358,114

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Donor Data and Research	24105 4100
Patricia Lowry	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				1,767
Maintenance and Operations				3,779
Utilities				160
Total Donor Data and Research				5,706

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Public Information		24200 4200
Julie Gaynor		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NU0198	Assistant Director - Marketing Sandra Barnett	12.0	1.00	0	50,875
CU1098	Marketing & Public Info Asst Kathleen Floyd	12.0	0.50	12,288	12,642
	Total Staff Salaries			63,517	
	Student Wages			1,749	
	Fringe Benefits			16,591	
	Travel			1,767	
	Maintenance and Operations			11,628	
	Utilities			340	
	Total Public Information			95,592	

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Webmaster		24201 4200
Howard Farrell		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
TU0499	Graphic Designer Adam Chavez	12.0	1.00	35,262	35,970
TU0498	Webmaster Jonathan Shirey	12.0	1.00	53,000	53,928
	Total Staff Salaries				89,898
	Student Wages				6,000
	Fringe Benefits				26,807
	Maintenance and Operations				3,141
	Utilities				250
	Longevity				2,160
	Total Webmaster				128,256

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support		Designated Funds
Print Shop and Supply		24202 4200
Howard Farrell		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NU0599	Supervisor Print Shop Andy Martinez	12.0	1.00	35,712	36,420
EU0597	Desktop Designer Lisa Butler	12.0	1.00	26,049	26,757
EU0598	Desktop Designer Angie Lewis	12.0	1.00	33,573	34,281
EU0599	Duplicating Equipment Operator Tarl Phillips	12.0	1.00	23,508	24,216
	Total Staff Salaries				121,674
	Student Wages				6,100
	Fringe Benefits				44,794
	Travel				950
	Maintenance and Operations				85,984
	Utilities				405
	Longevity				5,560
	Total Print Shop and Supply				265,467

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Marketing	24204 4200
Howard Farrell	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations				109,800
Total Marketing				109,800

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Institutional Advancement	24302 4300
Laura Peterson	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			1,325	
Maintenance and Operations			3,093	
Total Institutional Advancement				4,418

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
University BG Freshman Scholarships	24305 4300
Laura Peterson	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships				633,672
Total University BG Freshman Scholarships				633,672

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
Donor Services and Special Projects	24306 4300
Howard Farrell	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			11,124	
Maintenance and Operations			6,943	
Utilities			250	
Total Donor Services and Special Projects			18,317	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services		Designated Funds
Alumni Relations		24500 4500
Leslee Ponder		

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
AU1799	Director, Alumni Relations Leslee Ponder	12.0	1.00	57,325	58,328
CU1799	Secretary Gayla Aldrich	12.0	1.00	25,135	25,843
	Total Staff Salaries				84,171
	Student Wages				12,600
	Fringe Benefits				29,986
	Travel				4,275
	Maintenance and Operations				11,560
	Utilities				415
	Longevity				5,460
	Total Alumni Relations				148,467

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Designated Funds
VP Stdnt Affrs n Enrl Mngmt	24600 4600
Keith Lamb	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC1098	VP Student Affairs/Enroll Mngt				
	Keith Lamb	12.0	1.00	150,052	152,678
NC1098	Asst to VP -Stdnt Aff/Enr Mngt				
	Treva Clifton	12.0	1.00	43,493	44,254
	Total Staff Salaries				196,932
	Student Wages				9,432
	Fringe Benefits				50,705
	Travel				3,837
	Maintenance and Operations				6,036
	Utilities				400
	Longevity				4,860
	Total VP Stdnt Affrs n Enrl Mngmt				272,202

Midwestern State University

Fiscal Year 2014 - 2015

Public Service	Designated Funds
Summer Camp Programs	24601 4600
Joey Greenwood	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC2299	Director- Rec Sports/Wellness				
	Joey Greenwood	12.0	0.10	8,009	8,149
	Split: 26000 24700	12.0	0.38		(30,001)
	Split: 24703 4700	12.0	0.52	(69,298)	(40,510)
				77,307 *	78,660 *
	Total Staff Salaries				8,149
	Fringe Benefits				2,246
	Maintenance and Operations				59,900
	Utilities				78
	Longevity				228
	Total Summer Camp Programs				70,601

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
International Services	24621 4620
Randy Glean	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AN0899	Director, International Service Roland Glean	12.0	1.00	81,392	82,816
NN0895	International Outreach Spec Sherri Helms	12.0	1.00	36,278	37,549
NN0898	International Service Spec Elizabeth Rodriguez	12.0	1.00	31,944	33,215
	Total Staff Salaries				153,580
	Student Wages				10,798
	Non-Student Wages				20,000
	Fringe Benefits				50,810
	Maintenance and Operations				8,930
	Utilities				1,560
	Longevity				5,460
	Total International Services				251,138

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Associate VP Student Affairs	24630 4630
Matthew Park	

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
AC1099	Assoc VP Stdnt Affrs/Dean Stdn				
	Matthew Park	12.0	1.00	90,000	91,575
	Total Staff Salaries				91,575
	Student Wages				16,323
	Fringe Benefits				22,641
	Travel				3,325
	Maintenance and Operations				17,589
	Utilities				425
	Capital Outlay				25,000
	Longevity				1,240
	Total Associate VP Student Affairs				178,118

Midwestern State University

Fiscal Year 2014 - 2015

Student Services		Designated Funds
Financial Aid Office		24640 4640
Kathy Browning		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AN1099	Director, Financial Aid Kathleen Browning	12.0	1.00	77,732	79,092
CN1098	Financial Aid Proc Counselor Rachel Harwell	12.0	1.00	28,497	25,284
	Total Staff Salaries				104,376
	Student Wages				5,072
	Fringe Benefits				32,386
	Travel				5,185
	Maintenance and Operations				24,966
	Utilities				1,675
	Longevity				3,600
	Total Financial Aid Office				177,260

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
TPEG Resident	24643 4640
Kathy Browning	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Scholarships			936,505	
Total TPEG Resident			936,505	

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
TPEG Non Resident	24644 4640
Kathy Browning	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships				28,484
Total TPEG Non Resident				28,484

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
MSU Tuition Grant UnderGrads	24645 4640
Kathy Browning	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships				1,215,282
Total MSU Tuition Grant UnderGrads				1,215,282

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
MSU Tuition Grant Grads	24646 4640
Kathy Browning	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			63,961	
Total MSU Tuition Grant Grads			63,961	

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Designated Funds
Mustangs Guarantee	24648 4640
Kathy Browning	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			35,000	
Total Mustangs Guarantee			35,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Admissions Office Leah Hickman	Designated Funds 24650 4650
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NN0995	Assistant Director, Admissions Hugo Erazo	12.0	1.00	34,999	36,457
NN0596	Associate Director, Admissions Leah Hickman	12.0	1.00	46,463	47,276
NN0996	Admissions Counselor Dustin Webb	12.0	1.00	29,400	30,671
CN0998	Admissions Evaluator Allison Gordon	12.0	1.00	0	22,020
CN0999	Admissions Evaluator Susan Wissinger	12.0	0.75	10,656	16,890
AN0599	Director, Admissions Vacant	12.0	1.00	75,000	75,000
Total Staff Salaries					
Student Wages					
Non-Student Wages					
Fringe Benefits					
Travel					
Maintenance and Operations					
Utilities					
Capital Outlay					
Longevity					
Total Admissions Office					
875,298					

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Viewbook	24651 4650
Leah Hickman	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations			72,804	
Total Viewbook			72,804	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Admissions Welcome Center	24652 4650
Keith Lamb	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Maintenance and Operations			15,000	
Scholarships			15,000	
Total Admissions Welcome Center			30,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services		Designated Funds
Testing Services		24660 4660
Lynn Ducioame		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NN0797	Assoc Dir Career Mngmt/Testing Lynn Ducioame	12.0	1.00	49,299	52,197
NN0798	Computer-Based Test Ctr Admn Linda Motl	12.0	1.00	28,446	29,154
	Total Staff Salaries				81,351
	Student Wages				2,000
	Non-Student Wages				3,599
	Fringe Benefits				28,872
	Maintenance and Operations				20,000
	Utilities				1,150
	Longevity				1,680
	Total Testing Services				138,652

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Career Management Center	24685 4680
Dirk Welch	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC0798	Direct Career Mngmnt /Testing Dirk Welch	12.0	1.00	62,792	63,891
NC0797	College Coordinator Kerri Eichorn	12.0	1.00	29,100	30,308
NC0799	Coordinator, Employer Relation Randi Roanhaus	12.0	1.00	29,100	30,308
CC0799	Secretary Tiffany Ramsey	12.0	1.00	20,964	21,672
	Total Staff Salaries				146,179
	Student Wages				23,000
	Fringe Benefits				55,342
	Travel				10,000
	Maintenance and Operations				18,389
	Utilities				960
	Longevity				3,660
	Total Career Management Center				257,530

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Wellness Center Operations	24703 4700
Joey Greenwood	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC2299	Director- Rec Sports/Wellness Joey Greenwood	12.0	0.52	† JEGJ	40,510
	Split: 26000 24700	12.0	0.38		(30,001)
	Split: 24601 4600	12.0	0.10	(8,009)	(8,149)
				77,307 *	78,660 *
MY0590	Custodian Harry Bowman	12.0	1.00	17,652	18,360
MY0572	Custodian Margaret Edwards	12.0	1.00	19,320	20,028
CC0898	Secretary Alexandria Stricklin	12.0	1.00	20,208	20,916
	Total Staff Salaries				99,814
	Student Wages				125,000
	Non-Student Wages				35,000
	Fringe Benefits				45,252
	Maintenance and Operations				72,000
	Utilities				125,000
	Longevity				4,426
	Total Wellness Center Operations				506,492

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Waikun Yearbook	24820 4820
Cammie Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			6,500	
Maintenance and Operations			500	
Total Waikun Yearbook			7,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Spirit Days	24821 4820
Cammie Dean	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Maintenance and Operations			48,830	
Scholarships			12,745	
Total Spirit Days			61,575	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Cheerleaders	24826 4820
Cammie Dean	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Non-Student Wages			15,400	
Fringe Benefits			3,000	
Travel			14,100	
Maintenance and Operations			19,292	
Scholarships			26,000	
Total Cheerleaders			77,792	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services		Designated Funds
Student Activities		24827 4820
Cammie Dean		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC0499	Director, Student Devel/Orient Cammie Dean	12.0	1.00	57,410	58,415
NC0499	Asst Direct, Stdt Devel/Orient Kevin Bazner	12.0	1.00	41,820	43,552
CC0499	Administrative Assistant Virginia Witherspoon	12.0	1.00	27,359	28,067
	Total Staff Salaries				130,034
	Student Wages				6,300
	Fringe Benefits				42,178
	Travel				4,000
	Maintenance and Operations				9,576
	Utilities				985
	Longevity				2,480
	Total Student Activities				195,553

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Fain Hall Rentals	24828 4820
Cammie Dean	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			1,800	
Utilities			15,280	
Total Fain Hall Rentals				17,080

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Fraternity Commons	24829 4820
Cammie Dean	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			100	
Utilities			6,500	
Total Fraternity Commons			6,600	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Sports Information	25000 25001
Venera Flores-Stafford	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Student Wages			5,000	
Non-Student Wages			10,000	
Fringe Benefits			1,800	
Travel			1,700	
Maintenance and Operations			21,500	
Total Sports Information			40,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Corporate Sponsorship	25000 25002
Venera Flores-Stafford	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			750	
Capital Outlay			49,700	
Total Corporate Sponsorship			50,450	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Athletic Advertising	25000 25003
Venera Flores-Stafford	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				3,500
Total Athletic Advertising				3,500

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics Athletic Administration Venera Flores-Stafford	Designated Funds 25000 25005
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AA0499	Athletic Director Charles Carr	12.0	1.00	128,593	130,843
NA0499	Executive Associate Dir Athlet Kurt Portmann	12.0	1.00	71,193	72,439
NA0498	Assist Direct, Athl Mktg Promo William Powers	12.0	1.00	45,499	46,295
NA0493	Asst Dir Athletics/Sports Info Trey Reed	12.0	1.00	48,970	49,827
NA0494	Associate Director, Athletics Kyle Williams	12.0	1.00	82,379	83,821
MY0598	Custodian Locker Room Attd Jerry Miller	12.0	0.50	9,660	10,014
	Split: 11000 13304	12.0	0.50	(9,660)	(10,014)
				19,320 *	20,028 *
CA0499	Administrative Assistant Sheri Mumert	12.0	1.00	29,654	30,925
NA0496	Strength & Conditioning Coach Vacant	12.0	1.00	32,000	32,000
	Total Staff Salaries				456,164
	Non-Student Wages				28,142
	Fringe Benefits				148,533
	Travel				4,500
	Maintenance and Operations				23,000
	Utilities				22,000
	U&@ æ• @•				-135,000
	Longevity				8,940
	Total Athletic Administration				556,279

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Memberships	25000 25006
Venera Flores-Stafford	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations				21,000
Total Memberships				21,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Insurance	25000 25011
Venera Flores-Stafford	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations			160,000	
Total Insurance			160,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Graduate Asst Coaches	25000 25013
Venera Flores-Stafford	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Graduate Assistants				130,200
Total Graduate Asst Coaches				130,200

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Website Maintenance	25000 25014
Venera Flores-Stafford	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations				6,300
Total Website Maintenance				6,300

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Game Operations	25000 25015
Venera Flores-Stafford	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			5,000	
Non-Student Wages			15,000	
Fringe Benefits			2,000	
Total Game Operations			22,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Athletics Consolidated Reserve	25000 25016
Venera Flores-Stafford	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				109,500
Total Athletics Consolidated Reserve				109,500

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Athletic Bus Services	25000 25017
Venera Flores-Stafford	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Maintenance and Operations			90,000	
Total Athletic Bus Services			90,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics		Designated Funds
Women's Basketball		25000
Venera Flores-Stafford		25250

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA0699	Head Coach Noel Johnson	12.0	1.00	115,146	82,550
NA0698	Assistant Coach Christopher Reay	12.0	1.00	115,146	40,720
	Total Staff Salaries				123,270
	Student Wages				500
	Fringe Benefits				32,532
	Travel				15,000
	Maintenance and Operations				30,000
	Utilities				250
	Scholarships				162,815
	Longevity				2,600
	Total Women's Basketball				366,967

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Women's Soccer	25000 25251
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA0798	Assistant Coach Amanda Snodgrass	12.0	1.00	33,000	33,708
NA0799	Head Coach Vacant	12.0	0.62	29,436	29,388
	Split: 34802 4800	12.0	0.38	(F ₁ E ₁ G)	(18,012)
				47,478 *	47,400 *
	Total Staff Salaries				63,096
	Student Wages				500
	Fringe Benefits				30,167
	Travel				15,000
	Maintenance and Operations				15,000
	Utilities				100
	Scholarships				161,187
	Longevity				720
	Total Women's Soccer				285,770

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Women's Softball	25000 25252
Venera Flores-Stafford	

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
NA0999	Head Coach/Asst Dir Athl Fac				
	Brady Tigert	12.0	1.00	11,511	66,069
	Total Staff Salaries				66,069
	Non-Student Wages				25,000
	Fringe Benefits				21,781
	Travel				18,000
	Maintenance and Operations				20,000
	Utilities				100
	Scholarships				117,227
	Longevity				1,680
	Total Women's Softball				269,857

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Women's Tennis	25000 25253
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA0899	Head Coach				
	Clifton Linn	12.0	0.50	G FFI	26,684
	Split: 25000 25501	12.0	0.50	(21 ,€FI)	(26,685)
				52,028 *	53,369 *
	Total Staff Salaries				26,685
	Fringe Benefits				8,812
	Travel				6,500
	Maintenance and Operations				5,000
	Scholarships				97,689
	Longevity				240
	Total Women's Tennis				144,926

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Women's Volleyball	25000 25254
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA1299	Assoc Director Sr W Admn Coach Venera Flores-Stafford	12.0	1.00	Í JÊ HÎ	60,680
NA1298	Assistant Coach Kiara Jordan	12.0	1.00	G Ê ÈÈ	28,708
	Total Staff Salaries				89,388
	Fringe Benefits				29,686
	Travel				13,000
	Maintenance and Operations				18,000
	Utilities				200
	Scholarships				130,252
	Longevity				1,260
	Total Women's Volleyball				281,786

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Women's Cross Country and Track	25000 25255
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA1399	Head Coach-Women's CC/Track				
	Koby Styles	12.0	1.00	HÉIÎ	41,546
	Total Staff Salaries				41,546
	Fringe Benefits				16,973
	Travel				13,000
	Maintenance and Operations				10,000
	Utilities				250
	Scholarships				205,147
	Longevity				720
	Total Women's Cross Country and Track				287,636

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Women's Golf	25000 25256
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA1799	Head Coach/Life Skills Co				
	Jeffery Ray	12.0	0.50	43,314	43,314
	Split: 25000 25504	12.0	0.50	(43,315)	(43,315)
				85,139 *	86,629 *
	Total Staff Salaries				43,315
	Fringe Benefits				11,691
	Travel				13,000
	Maintenance and Operations				23,950
	Scholarships				87,920
	Longevity				1,440
	Total Women's Golf				181,316

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Men's Basketball	25000 25500
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA0599	Head Coach Nelson Haggerty	12.0	1.00	JETTI	115,000
NA0598	Assistant Coach Russell Segler	12.0	1.00	HUITI	43,784
	Total Staff Salaries				158,784
	Fringe Benefits				50,198
	Travel				20,000
	Maintenance and Operations				25,000
	Utilities				500
	Scholarships				162,815
	Longevity				1,460
	Total Men's Basketball				418,757

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Men's Tennis	25000 25501
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA0899	Head Coach				
	Clifton Linn	12.0	0.50	G FFI	26,684
	Split: 25000 25253	12.0	0.50	(2† FFI)	(26,685)
				52,028 *	53,369 *
	Total Staff Salaries				26,685
	Fringe Benefits				8,812
	Travel				5,300
	Maintenance and Operations				7,000
	Utilities				500
	Scholarships				73,267
	Longevity				240
	Total Men's Tennis				121,804

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Men's Soccer	25000 25502
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA1098	Head Coach Charles Elder	12.0	1.00	11811	76,184
NA1099	Assistant Coach Michael Meachum	12.0	1.00	16114	34,368
	Total Staff Salaries			110,552	
	Fringe Benefits			40,021	
	Travel			17,000	
	Maintenance and Operations			18,000	
	Utilities			1,000	
	Scholarships			146,534	
	Longevity			2,000	
	Total Men's Soccer			335,107	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics Men's Football Venera Flores-Stafford	Designated Funds 25000 25503
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA1495	Assistant Coach Adam Austin	12.0	1.00	I HÈÈÈ	44,753
NA1494	Assistant Coach Alex Herron	12.0	1.00	HÈÈÈ	40,683
NA1499	Head Coach William Maskill	12.0	1.00	FÈÈÈÈ È F	111,773
NA1496	Assistant Coach Gary McGraw	12.0	1.00	HÈÈÈ	40,683
NA1493	Assistant Coach Darren Paige	12.0	1.00	HÈÈÈ	37,630
NA1497	Assistant Coach Richard Renner	12.0	1.00	I GÈÈ È	54,449
NA1498	Assistant Coach Kenneth Wilkins	12.0	1.00	I GÈÈ È	44,244
CA1499	Secretary Nancy Halvorsen	12.0	1.00	20,208	20,916
	Total Staff Salaries				395,131
	Student Wages				1,000
	Fringe Benefits				117,738
	Travel				50,000
	Maintenance and Operations				75,000
	Utilities				550
	Scholarships				586,134
	Longevity				6,740
	Total Men's Football				1,232,293

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Designated Funds
Men's Golf	25000 25504
Venera Flores-Stafford	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA1799	Head Coach/Life Skills Co				
	Jeffery Ray	12.0	0.50	1,031 J	43,314
	Split: 25000 25256	12.0	0.50	(1,031 D)	(43,315)
				85,139 *	86,629 *
	Total Staff Salaries				43,315
	Fringe Benefits				11,691
	Travel				12,000
	Maintenance and Operations				15,000
	Utilities				200
	Scholarships				58,613
	Longevity				1,440
	Total Men's Golf				142,259

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Concessions	25014 5000
Venera Flores-Stafford	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Student Wages			2,600	
Non-Student Wages			13,500	
Fringe Benefits			1,300	
Maintenance and Operations			12,600	
Total Concessions			30,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Steel Pan Ensemble-Winterguard	26000 22300
Alan Black	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Non-Student Wages			750	
Fringe Benefits			57	
Total Steel Pan Ensemble-Winterguard			807	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Designated Funds
Wichitan	26000 22308
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			18,000	
Maintenance and Operations			20,025	
Utilities			250	
Total Wichita			38,275	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Music	26000 22309
Martin Camacho Zavaleta	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				16,000
Total Music				16,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services
Voices Magazine
Sue Henson

Designated Funds
26000 22709

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				9,500
Total Voices Magazine				9,500

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Student Service Fee Reserve	26000 24005
Keith Lamb	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				14,000
Total Student Service Fee Reserve				14,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Honors Recognition Banquet	26000 24605
Matthew Park	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				4,000
Total Honors Recognition Banquet				4,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Artist Lecture Series	26000 24606
Matthew Park	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			77,000	
Total Artist Lecture Series			77,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services
Student Government
Matthew Park

Designated Funds
26000 24607

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			17,000	
Travel			6,000	
Maintenance and Operations			14,000	
Total Student Government			37,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Student ID and Handbook	26000 24608
Matthew Park	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations				4,500
Total Student ID and Handbook				4,500

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Vinson Health Center Keith Williamson	Designated Funds 26000 24615
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC1999	Medical Director,Vinson Health Keith Williamson	12.0	0.91	169,454	172,419
NC2099	University Nurse - RN Jadine Buckley	12.0	0.91	45,900	46,703
NC2095	Medical Office Manager Tiffany Kosse	12.0	0.91	48,960	49,817
NC2098	University Nurse Christy Skelton	12.0	0.91	27,179	27,823
NC2096	Medical Radiologic Tech Shanna Tole	12.0	0.91	34,612	35,256
CC2099	Medical Office Coordinator Jessica Beggs	12.0	0.91	23,172	23,816
	Total Staff Salaries				355,834
	Student Wages				10,500
	Fringe Benefits				112,887
	Travel				7,000
	Maintenance and Operations				131,000
	Utilities				1,455
	Longevity				3,620
	Total Vinson Health Center				622,296

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Disability Support Serv	26000 24618
Debra Higginbotham	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC2899	Director, Disability Support S Debra Higginbotham	12.0	1.00	55,119	56,084
NC2898	Coordinator, ADA Accommodation Kelly Peterson	12.0	0.75	22,500	23,031
	Total Staff Salaries			79,115	
	Student Wages			8,963	
	Non-Student Wages			20,000	
	Fringe Benefits			26,349	
	Travel			2,000	
	Maintenance and Operations			10,000	
	Utilities			400	
	Longevity			3,360	
	Total Disability Support Serv			150,187	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Counseling Center Pamela Midgett	Designated Funds 26000 24671
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC3199	Director, Counseling Center Pamala Midgett	12.0	1.00	63,999	65,119
NC3198	Counselor Psychologist Lori Arnold	12.0	1.00	39,000	40,708
NC3199	Professional Counselor Vikki Chaviers	12.0	1.00	38,500	40,208
NC3197	Professional Counselor Reagan Foster	12.0	1.00	38,000	39,708
CC3199	Secretary Marsha Higgins	12.0	1.00	20,208	20,916
	Total Staff Salaries				206,659
	Student Wages				15,600
	Fringe Benefits				71,974
	Travel				2,925
	Maintenance and Operations				17,039
	Utilities				1,080
	Longevity				4,840
	Total Counseling Center				320,117

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Recreational Sports Joey Greenwood	Designated Funds 26000 24700
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC2299	Director- Rec Sports/Wellness Joey Greenwood Split: 24703 4700 Split: 24601 4600	12.0	0.38	0	30,001
		12.0	0.52	(69,298)	(40,510)
		12.0	0.10	(1,149)	(8,149)
				77,307 *	78,660 *
NC2299	Assistant Director, Rec Sports Vacant	12.0	1.00	32,375	33,083
	Total Staff Salaries			63,084	
	Student Wages			22,765	
	Fringe Benefits			20,327	
	Travel			3,500	
	Maintenance and Operations			10,180	
	Utilities			540	
	Longevity			1,826	
	Total Recreational Sports			122,222	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
University Programming Board	26000 24823
Cammie Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			6,000	
Travel			7,000	
Maintenance and Operations			56,000	
Scholarships			3,000	
Total University Programming Board			72,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Homecoming Activity	26000 24824
Cammie Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				29,000
Total Homecoming Activity				29,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
New Student Orientation	26000 24825
Cammie Dean	

<u>Position/Employee</u>	# of Months	FTE	Budget 2013-2014	Budget 2014-2015
Maintenance and Operations			7,500	
Scholarships			4,000	
Total New Student Orientation				11,500

Midwestern State University

Fiscal Year 2014 - 2015

Student Services
Family Day
Cammie Dean

Designated Funds
26000 24826

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations				21,500
Total Family Day				21,500

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Convocation/Welcome Week	26000 24827
Cammie Dean	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	<u>Budget</u> <u>2013-2014</u>	<u>Budget</u> <u>2014-2015</u>
Maintenance and Operations				13,500
Total Convocation/Welcome Week				13,500

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Ultimate Frisbee Club	26000 24828
Angie Reay	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				2,000
Total Ultimate Frisbee Club				2,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Designated Funds
Student Success Series	26000 24840
Cammie Dean	

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				10,000
Total Student Success Series				10,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services		Designated Funds
Student Development		26000 24841
Cammie Dean		

<u>Position/Employee</u>		# of Months	FTE	Budget 2013-2014	Budget 2014-2015
NC2798	Coord, Multicultural Affairs Shontesa Jones	12.0	1.00	30,600	31,308
NC2797	Coordinator, Activities Mario Ramirez	12.0	1.00	30,000	30,708
	Total Staff Salaries			62,016	
	Student Wages			14,400	
	Fringe Benefits			28,692	
	Travel			2,800	
	Maintenance and Operations			51,680	
	Utilities			477	
	Longevity			400	
	Total Student Development			160,465	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises	Auxiliary Funds
University Police and Parking	34690 4690
Dan Williams	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
PU1595	Police Officer III Mark Gilbow	12.0	1.00	33,611	34,319
PU1594	Police Officer II Thurman Jones	12.0	1.00	33,611	34,319
PU1597	Police Officer III Glenn Ladd	12.0	1.00	35,720	36,428
PU1599	Police Officer III Ronnie Miller	12.0	1.00	33,611	34,319
PU1596	Police Officer II Kelly Perry	12.0	1.00	32,130	32,838
PU0299	Police Communication Operator Nigel Uline	12.0	1.00	20,208	20,916
PU0295	Chief of Police Jay Williams	12.0	1.00	91,800	93,407
	Total Staff Salaries				286,546
	Student Wages				6,000
	Non-Student Wages				24,000
	Fringe Benefits				78,312
	Travel				4,418
	Maintenance and Operations				18,715
	Utilities				4,750
	Longevity				3,680
	Total University Police and Parking				426,421

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
Bookstore Follett
Keith Lamb

Auxiliary Funds
34800 4800

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			3,420	
Utilities			16,000	
Total Bookstore Follett			19,420	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises	Auxiliary Funds
Clark Student Center	34802 4800
Dail Neely	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AC0699	Director, Student Conduct/CSC Gilbert Neely	12.0	1.00	74,987	76,299
NC0299	Coordinator, Special Events Cynthia Cummings	12.0	1.00	34,153	31,708
NC0297	Assistant to Director Melissa Moore	12.0	1.00	29,604	30,312
MC0296	Custodian Franklin Brasher	12.0	1.00	23,182	23,890
MC0299	Custodian Robert Dixon	12.0	1.00	17,652	18,360
MC0297	Custodian Kenneth Jones	12.0	1.00	17,652	18,360
MC0295	CSC Maintenance Techician Pete Martinez	12.0	1.00	26,025	28,308
NA0799	Ô[lâå æ ÊÛÛÁ! [*]æ • Vacant	12.0	0.38	18,042	18,012
	Split: 25000 25251	12.0	0.62	(29,436)	(29,388)
				47,478 *	47,400 *
Total Staff Salaries				245,249	
Student Wages				102,267	
Fringe Benefits				95,858	
Travel				4,900	
Maintenance and Operations				109,320	
Utilities				85,000	
Longevity				6,440	
Total Clark Student Center				649,034	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises Housing Administration Michael Mills	Auxiliary Funds 34830 34831
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AH0199	Director, Housing & Dining Srv Michael Mills	12.0	1.00	71,400	72,650
NH0198	Assoc Dir, Housing/Dining Srv Angie Reay	12.0	1.00	31,261	48,000
NH0199	Assistant Director, Housing, J William Schields	12.0	1.00	30,799	31,507
EH0199	Residence Hall Maint Tech William Busch	12.0	1.00	23,856	24,564
MH0196	Custodian Vinita Bohenkamp	12.0	1.00	18,012	18,720
MH0197	Custodian Maria Contreras	12.0	1.00	18,492	19,200
MH0199	Custodian Mary Kaler	12.0	1.00	17,652	18,360
MH0194	Custodian Josette Milligan	12.0	1.00	18,720	19,428
MH0193	Custodian Bradley Spear	12.0	1.00	17,652	18,360
MH0195	Custodian David Watkins	12.0	1.00	17,652	18,360
CH0196	Administrative Assistant Mary Keber	12.0	1.00	24,576	25,284
CH0197	Residence Hall Director Norma Rodriguez	12.0	1.00	26,376	27,084
CH0198	Administrative Assistant Johnna Weigand	12.0	1.00	24,576	25,284
CH0195	Residence Hall Director Vacant	12.0	1.00	0	27,084

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
Housing Administration
Michael Mills

Auxiliary Funds
34830 34831

<u>Position/Employee</u>	# of <u>Months</u>	FTE	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Total Staff Salaries			393,885	
Student Wages			131,500	
Graduate Assistants			36,000	
Fringe Benefits			171,688	
Travel			12,000	
Maintenance and Operations			104,574	
Utilities			1,500	
Scholarships			5,000	
Capital Outlay			5,500	
Longevity			8,600	
Total Housing Administration			870,247	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
Killingsworth Hall
Michael Mills

Auxiliary Funds
34830 34832

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			10,000	
Maintenance and Operations			213,917	
Utilities			123,000	
Total Killingsworth Hall			346,917	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
Pierce Hall
Michael Mills

Auxiliary Funds
34830 34833

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			10,000	
Maintenance and Operations			180,313	
Utilities			99,000	
Total Pierce Hall			289,313	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
McCullough Trigg Hall
Michael Mills

Auxiliary Funds
34830 34834

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			15,000	
Maintenance and Operations			142,889	
Utilities			73,700	
Capital Outlay			20,000	
Total McCullough Trigg Hall			251,589	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
Bridwell Courts Apartments
Michael Mills

Auxiliary Funds
34830 34836

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			2,000	
Maintenance and Operations			45,625	
Utilities			40,000	
Total Bridwell Courts Apartments			87,625	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
2504 Hampstead
Michael Mills

Auxiliary Funds
34830 34840

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				4,000
Total 2504 Hampstead				4,000

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
2512 Hampstead
Michael Mills

Auxiliary Funds
34830 34842

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				4,000
Total 2512 Hampstead				4,000

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
2514 Hampstead
Michael Mills

Auxiliary Funds
34830 34843

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations			6,000	
Utilities			4,800	
Total 2514 Hampstead			10,800	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
2518 Hampstead
Michael Mills

Auxiliary Funds
34830 34844

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations			5,000	
Utilities			4,800	
Total 2518 Hampstead			9,800	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
Housing Overflow
Michael Mills

Auxiliary Funds
34830 34846

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			2,000	
Maintenance and Operations			1,065,833	
Total Housing Overflow			1,067,833	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
3311 Taft
Michael Mills

Auxiliary Funds
34830 34847

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations			4,000	
Utilities			6,000	
Total 3311 Taft			10,000	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises		Auxiliary Funds
Sunwatcher Village Apartments		34833 4830
Michael Mills		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NH0899	Complex Coordinator Claudio Isaac Rodriguez	12.0	1.00	28,104	28,812
EH0899	Residence Hall Maint Tech Kevin Rainsberg	12.0	1.00	30,850	31,558
MH0899	Custodian Mildred Bruno	12.0	1.00	17,652	18,360
	Total Staff Salaries				78,730
	Student Wages				22,000
	Fringe Benefits				36,451
	Maintenance and Operations				189,276
	Utilities				192,500
	Capital Outlay				25,000
	Longevity				5,700
	Total Sunwatcher Village Apartments				549,657

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises		Auxiliary Funds
Sundance Court Apartments		34835 4830
Michael Mills		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
MH1099	Residence Hall Maint Foreperso}				
	Michael Chisum	12.0	1.00	23,856	31,596
MH1098	Custodian				
	Henry Cooper	12.0	1.00	18,012	18,720
	Total Staff Salaries				50,316
	Student Wages				18,000
	Fringe Benefits				26,868
	Maintenance and Operations				163,328
	Utilities				167,500
	Longevity				720
	Total Sundance Court Apartments				426,732

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises
CSC Food Service
Michael Mills

Auxiliary Funds
34836 4830

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations			1,887,829	
Utilities			155,000	
Total CSC Food Service			2,042,829	

Midwestern State University

Fiscal Year 2014 - 2015

Auxiliary Enterprises		Auxiliary Funds
Mail Service		34870 4870
Michael Mills		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NC0399	Supervisor - Postal Services Jon Lane	12.0	1.00	40,000	41,722
CC0399	Postal Clerk Brenda Stewart	12.0	1.00	28,892	29,600
	Total Staff Salaries				71,322
	Student Wages				14,000
	Fringe Benefits				26,040
	Travel				1,215
	Maintenance and Operations				27,000
	Utilities				3,900
	Longevity				2,460
	Total Mail Service				145,937

Midwestern State University

Fiscal Year 2014 - 2015

Institutional Support	Current	Restricted
University Activity Fund	41007 1000	
Cindy Ashlock		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel			6,000	
Maintenance and Operations			29,000	
Total University Activity Fund			35,000	

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Current	Restricted
John and Nevils Wilson Professor	42007	2000
James Johnston		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FT1298	Associate Professor/Chair				
	Kathleen Williamson	12.0	0.05	5,000	
	Split: 23241 22536	9.0	0.95	(103,000)	
				0 *	108,000 *
	V[] [] c Å[] []•				Í [] []
	Fringe Benefits				1,169
	Total John and Nevils Wilson Professor				Í ,169

Midwestern State University

Fiscal Year 2014 - 2015

Public Service	Current	Restricted
M Raborn Center of Economic	42228	2202
Terry Patton		

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			8,829	
Total M Raborn Center of Economic			8,829	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Bridwell Chair Finance	42229 2202	
Terry Patton		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
BB0399	Associate Professor				
	Yung-Chou Lei	9.0	0.05		5,005
	Split: 11000 12202	9.0	0.95	(100,000)	(103,795)
				100,000 *	108,800 *
	Total Faculty Salaries				5,005
	Fringe Benefits				1,131
	Maintenance and Operations				3,000
	Total Bridwell Chair Finance				J,13†

Midwestern State University

Fiscal Year 2014 - 2015

Public Service SBDC Fed FY 15 Vanda Wright	Current Restricted 42233 2205
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<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
CO0398	Coordinator Linda McIntier Split: 42255 2205 Split: 11000 12205	12.0	0.64	F,GG ,790)	19,70† (9,212)
				30,000 *	30,708 *
CO0399	Secretary Charles Stautmeister Split: 42255 2205	12.0	0.92 12.0	1,684 (18,524) 20,208 *	19,173 (1,743) 20,916 *
	Total Staff Salaries Student Wages Non-Student Wages Fringe Benefits Maintenance and Operations Longevity				38,87J 20,725 15,598 22,761 4,101 835
	Total SBDC Fed FY 15				102,89J

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Current	Restricted
Madera Professor	42236	2201
Terry Patton		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
ÓB0C99	Dean of College/Assoc Prof				
	Terry Patton	12.0	0.0H	5,149	5,606
	Split: 11000 12201	12.0	0.37	(54,029)	(54,974)
	Split: 22209 2200	12.0	0.60	(11,516)	(89,705)
				147,700 *	150,285 *
	Total Faculty Salaries				5,606
	Fringe Benefits				1,210
	Maintenance and Operations				1,184
	Total Madera Professor				8,000

Midwestern State University

Fiscal Year 2014 - 2015

Academic Support	Current	Restricted
Lalani Entrepreneurship	42238	2203
Terry Patton		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations				8,630
Total Lalani Entrepreneurship				8,630

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Dillard Special Fund	42241	2200
Terry Patton		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FB0299	Professor/Chair Ralph Fritzsch Split: 11000 12201	9.0 9.0	0.08 0.92	1,166 (99,518) 104,118 *	8,431 (99,519) 107,950 *
FB0396	Professor/Chair Yoshikazu Fukasawa Split: 11000 12202	9.0 9.0	0.03 0.97	3,000 (98,120) 98,120 *	(98,700) 101,700 *
FB0497	Professor Mike Patterson Split: 11000 12203	9.0 9.0	0.06 0.94	5,973 (94,672) 100,400 *	(98,627) 104,600 *
FB0496	Professor Chris Shao Split: 11000 12203	9.0 9.0	0.01 0.99	1,495 (97,260) 98,700 *	(100,905) 102,400 *
FB0395	Professor/Chair Kristopher Tilker Split: 11000 12203	9.0 9.0	0.01 0.99	1,068 (90,080) 91,100 *	(94,332) 95,400 *
BB0297	Associate Professor Charles Johnston Split: 11000 12201	9.0 9.0	0.05 0.95	4,918 (86,214) 91,000 *	(88,582) 93,500 *
DB0398	Assistant Professor James Owen Split: 11000 12202	9.0 9.0	0.04 0.96	2,735 (69,364) 72,020 *	(71,385) 74,120 *
DB0296	Assistant Professor Vacant Split: 23241 22231	9.0 9.0	0.35 0.65	41,700 (78,300) 78,300 *	(78,300) 120,000 *

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Dillard Special Fund	42241	2200
Terry Patton		

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Total Faculty Salaries			69,320	
Fringe Benefits			15,118	
Total Dillard Special Fund			84,438	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Dillard Distinguished Professors		42245 2200
Terry Patton		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FB0498	Professor				
	Alan Dubinsky	9.0	0.21		25,006
	Split: 23241 22233	9.0	0.79	(114,400)	(92,394)
				114,400 *	117,400 *
DB0498	Assistant Professor				
	Robert Forrester	9.0	0.24		25,000
	Split: 11000 12202	9.0	0.76	(72,100)	(80,000)
				72,100 *	105,000 *
	Total Faculty Salaries				50,006
	Fringe Benefits				9,794
	Maintenance and Operations				25,000
	Total Dillard Distinguished Professors				84,800

Midwestern State University

Fiscal Year 2014 - 2015

Public Service	Current	Restricted
SBDC Fed FY 14	42255	2205
Vanda Wright		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
CO0398	Coordinator Linda McIntier	12.0	0.06	FJETTÎ	1,790
	Split: 42233 2205	12.0	0.64	(1,224)	(19,705)
	Split: 11000 12205	12.0	0.30	(J,EEE)	(9,212)
				30,000 *	30,708 *
CO0399	Secretary Charles Stautmeister	12.0	0.08	18,524	1,743
	Split: 42233 2205	12.0	0.92	(1,684)	(19,173)
				20,208 *	20,916 *
	Total Staff Salaries				3,533
	Fringe Benefits				1,943
	Longevity				77
	Total SBDC Fed FY 14				5,553

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Dillard Energy Center	42256	2200
Terry Patton		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FB0397	Professor				
	Vacant	9.0	0.29	39,150	
	Split: 23241 22232				(95,864)
DB0495	Associate Professor			104,947 *	135,000 *
	Vacant	9.0	1.00	0	115,000
BB0294	Associate Professor				
	Vacant	9.0	1.00	0	135,000
	Total Faculty Salaries			289,150	
	Fringe Benefits			56,558	
	Total Dillard Energy Center			345,708	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
DP Bolin Piano Chr	42344	2302
Martin Camacho Zavaleta		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FF2499	Professor				
	Ruth Morrow	9.0	0.68	I J E I H	51,223
	Split: 11000 12302	9.0	0.32	(23,097)	(23,928)
				72,540 *	75,151 *
	Total Faculty Salaries				51,223
	Fringe Benefits				12,660
	Total DP Bolin Piano Chr				63,883

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Gunn Health Sciences	42515	2500
James Johnston		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
DT1271	Assistant Professor Marcy Beck	11.0	1.00	75,000	77,250
DT1195	Assistant Professor Randy Case	11.0	1.00	64,000	66,500
DT1272	Assistant Professor Mary Distel	11.0	1.00	78,000	80,340
DT0994	Assistant Professor Christopher Wertz	11.0	1.00	62,000	64,000
DT0995	Assistant Professor Debra Wynne	11.0	1.00	62,000	63,860
NT3198	Academic Advisor Catherine Rudy	12.0	0.13	1,152	6,152
	Split: 11000 12500	12.0	0.87	(40,465)	(41,174)
				46,512 *	47,326 *
CT1296	Secretary Janet Rainey	12.0	0.10	2,092	2,092
	Split: 11000 12506	12.0	0.90	(18,187)	(18,824)
				20,208 *	20,916 *
CT1198	Secretary Amanda Shirey	12.0	1.00	19,104	20,916
CT1295	Secretary Stacey Smith	12.0	1.00	20,208	20,916

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Gunn Health Sciences	42515	2500
James Johnston		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Total Faculty Salaries			351,950	
Total Staff Salaries			50,076	
Adjunct			15,586	
Fringe Benefits			131,933	
Maintenance and Operations			350,000	
Capital Outlay			100,000	
Longevity				455
Total Gunn Health Sciences			1,000,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Rainforest Study	42613	2600
Q&A		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Maintenance and Operations			15,000	
Total Rainforest Study			15,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
McCoy Fdn Eng Program Expansion	42622	2601
Qat'a Al-Ans		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
DS0297	Assistant Professor Mahmoud Elsharafi	9.0	1.00	0	90,000
DS0298	Assistant Professor Yu Guo	9.0	1.00	~\$5,000	~\$7,777
	Total Faculty Salaries				167,777
	Fringe Benefits				49,486
	Total McCoy Fdn Eng Program Expansion				217,263

Midwestern State University

Fiscal Year 2014 - 2015

Research	Current	Restricted
McCoy Foundation EURECA 3 Yr Grant	42624	2601
Betty Stewart		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			82,000	
Non-Student Wages			10,000	
Fringe Benefits			2,000	
Travel			14,000	
Maintenance and Operations			42,000	
Total McCoy Foundation EURECA 3 Yr Grant			150,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Current	Restricted
Joint Adm Med Program JAMP	42652	2603
Chris Hansen		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages			6,000	
Non-Student Wages			3,504	
Fringe Benefits			459	
Travel			700	
Maintenance and Operations			4,337	
Total Joint Adm Med Program JAMP			15,000	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Bolin Petroleum Geology		42670
Qual. Ass.		2604

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
FS0499	Professor				
	William Meddaugh	9.0	1.00	Á100,000	Á104,000
	Total Faculty Salaries				104,000
	Fringe Benefits				26,943
	Capital Outlay				52,320
	Total Bolin Petroleum Geology				183,263

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Honors Program	42810	2810
Laura Peterson		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Adjunct			17,000	
Fringe Benefits			2,746	
Scholarships			290,700	
Total Honors Program			310,446	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Current Restricted
Student Support Services Grant FY15	42864 2860
Lisa Estrada-Hamby	

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
AN2099	Director, Student Support Srvc Lisa Estrada-Hamby	12.0	1.00	55,080	64,000
NN2099	Program Coord Stu Sup Services Melissa Yip-Santellana	12.0	1.00	32,644	32,000
	Total Staff Salaries				96,000
	Student Wages				43,200
	Non-Student Wages				8,559
	Fringe Benefits				36,560
	Travel				5,550
	Maintenance and Operations				Fl ,í Hí
	Utilities				414
	Scholarships				5,000
	Longevity				3,360
	Total Student Support Services Grant FY15				21HFl €

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Current	Restricted
Beginning Freshmen Scholarships	44360	4300
Laura Peterson		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships				483,818
Total Beginning Freshmen Scholarships				483,818

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Current	Restricted
International Student Services	44620	4620
Laura Peterson		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			60,000	
Total International Student Services			60,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services	Current	Restricted
International Recruiting	44622	4620
Randy Glean		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Travel				15,000
Total International Recruiting				15,000

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Current	Restricted
M Club	45004	5000
Venera Flores-Stafford		

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			2,000	
Total M Club			2,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Current	Restricted
Mustangs Club Special Reserve	45008	5000
Venera Flores-Stafford		

<u>Position/Employee</u>		<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
NA0495	Asst Dir - Mrktg/Fund Raising				
	Vacant	12.0	1.00	28,000	28,000
	Total Staff Salaries			28,000	
	Fringe Benefits			10,974	
	Total Mustangs Club Special Reserve				38,974

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Current Restricted
Athletics Post Season	45014 5000
Cindy Ashlock	

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Maintenance and Operations			70,000	
Total Athletics Post Season			70,000	

Midwestern State University

Fiscal Year 2014 - 2015

Student Services Athletics	Current	Restricted
Deferred Compensation Maskill	45519	5500
Cindy Ashlock		

<u>Position/Employee</u>	# of <u>Months</u>	<u>FTE</u>	Budget <u>2013-2014</u>	Budget <u>2014-2015</u>
Non-Student Wages			15,000	
Total Deferred Compensation Maskill			15,000	

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Current	Restricted
Texas Grants THECB	46425	4640
Kathy Browning		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			3,331,667	
Total Texas Grants THECB			3,331,667	

Midwestern State University

Fiscal Year 2014 - 2015

Instruction	Current	Restricted
Federal College Work Study FY 14-15	46433	4640
Kathy Browning		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Student Wages				142,927
Total Federal College Work Study FY 14-15				142,927

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Current	Restricted
PELL Grants FY 14-15	46434	4640
Kathy Browning		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships			8,500,000	
Total PELL Grants FY 14-15			8,500,000	

Midwestern State University

Fiscal Year 2014 - 2015

Scholarships	Current	Restricted
SEOG FY 14-15	46435	4640
Kathy Browning		

<u>Position/Employee</u>	<u># of Months</u>	<u>FTE</u>	<u>Budget 2013-2014</u>	<u>Budget 2014-2015</u>
Scholarships				124,825
Total SEOG FY 14-15				124,825

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Associate VP Student Affairs	11000 14630	127
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Athletic Training - IEF	23213 22528	237
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BAAS Department - IEF	23214	22712	242
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Band Program - IEF	23212	22312	219
Basketball - Men's	25000	25500	368
Basketball - Women's	25000	25250	361
Beginning Freshman Scholarships	24305	4300	325
Beginning Freshman Scholarships	44360	4300	436
Biology	11000	12607	93
Biology	23241	22637	290
Biology - IEF	23215	22622	257
Board of Regents	21003	1000	137
Bolin Petroleum Geology	42670	2604	433
Bookstore - Follett	34800	4800	396
Bridwell Chair Finance	42229	2202	417
Bridwell Courts Apartments	34830	34836	403
British Studies	22841	2840	183
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Building Maintenance	11000	13303	111
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Bus Services	25000	25017	360
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Business Affairs and Finance	23000	3000	200
Business Office (Controller's Office)	11000	13200	107
Business Office Operations	23240	3200	265
Career Management Center	24685	4680	342
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Chemistry	23241	22633	286
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Clark Student Center	34802	4800	397
Clark Student Center Food Service	34836	4830	412
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COBA Graduate Assistants - IEF Reserve	23210	22105	207
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College of Business Administration	22209	2200	160
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Curriculum and Learning	23241	22432	274
Curriculum and Learning - IEF	23211	22411	215
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Deferred Compensation III President	23013	3000	205
Deferred Compensation Maskill	45519	5500	442
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Dental Hygiene	11000	12504	79
Dental Hygiene	23241	22534	279
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Dental Hygiene Clinic	22504	2504	168
Dependent Education Assistance	23701	3700	314
Designated Buildings Insurance	23244	3200	298
Desire 2 Learn (D2L)	22954	2950	193
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Dillard Energy Center	42256	2200	425
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Donor Services and Special Projects	11000	14300	126
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Education Incentive	23702	3700	315
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Engineering	11000	12601	86
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Engineering Program Expansion - McCoy Foundation	42622	2601	430
English Language Institute	22709	2700	175
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Exercise Physiology (Athletic Training and Exercise Physiology)	11000	12508	84
Extended Education	23220	22958	262
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Finance (Economics, Finance and General Business)	11000	12202	58
Financial Aid Office	11000	14640	128
Financial Aid Office	24640	4640	332
Follet - Bookstore	34800	4800	396
Food Service	34836	4830	412
Football - Men's	25000	25503	371
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Foreign Languages	23241	22732	292
Foreign Languages - IEF	23214	22711	241
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Housing - Hampstead House - 2512	34830	34842	405
Housing - Hampstead House - 2514	34830	34843	406
Housing - Hampstead House - 2518	34830	34844	407
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Housing - McCullough Trigg Hall	34830	34834	402
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Internal Auditor	21200	1200	146
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International Services	24621	4620	330
International Student Services	44620	4620	437
International Studies	22844	2840	184
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John and Nevils Wilson Professor	42007	2000	415
Killingsworth Hall	34830	34832	400
Kinesiology (Counseling, Kinesiology and Special Education)	11000	12404	72
Lalani Entrepreneurship	42238	2203	420
Lamar D. Fain College of Fine Arts	11000	12300	63
Lamar D. Fain College of Fine Arts	22300	2300	162
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Marketing and Public Information	24200	4200	320
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Mathematics	23241	22636	289
Mathematics - IEF	23215	22621	256
McCoy Foundation Engineering Program Expansion	42622	2601	430
McCoy Foundation EURECA 3 Yr Grant	42624	2601	431
McCoy School of Engineering	11000	12601	86
McCoy School of Engineering	23241	22631	284
McCoy School of Engineering - IEF	23215	22615	250
McCullough Trigg Hall	34830	34834	402
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Music	26000	22309	376
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Music - IEF	23212	22311	218
Mustangs Club	45004	5000	439
Mustangs Club Special Reserve	45008	5000	440
Mustangs Guarantee	24648	4640	337
New Student Orientation	26000	24825	389
Nursing	11000	12506	81
Nursing	23241	22536	281
Nursing - IEF	23213	22524	234
Nursing - Simulation Center	22510	2506	169
Nursing Clinical Supervision - IEF	23213	22525	235
On-Line Course Development	23220	22959	263
Operational Reserve	21008	1000	141
Payroll Office	11000	13500	121
Pell Grants FY 14-15	46434	4640	445
Philosophy (English, Humanities, and Philosophy)	11000	12701	96
Physics	23241	22635	288
Physics - IEF	23215	22620	255
Physics (Chemistry, Physics and Geosciences)	11000	12603	89
Pierce Hall	34830	34833	401
Planetarium - IEF	23215	22623	258
Police	11000	14690	133
Police and Parking	34690	4690	395
Political Science	11000	12705	100
Political Science	23241	22735	295
Political Science - IEF	23214	22714	244
Post Office	34870	4870	413
Presidential Search	23009	3000	204
President's Office	11000	11100	49
President's Office	21000	1000	135
Print Shop and Supply	24202	4200	322
Prothro-Yeager COHSS - IEF Reserve	23214	22719	248
Prothro-Yeager College of Humanities and Social Sciences	22700	2700	173
Provost and VP for Academic Affairs	11000	12000	51
Provost Office	22000	2000	147
Provost Operating Reserve	22007	2001	151
Psychology	11000	12706	101
Psychology	23241	22736	296
Psychology - IEF	23214	22715	245
Public Information	11000	14200	125
Public Information	24200	4200	320
Purchased Utilities	11000	13306	117
Purchasing and Contract Management	11000	13600	123
Purchasing and Contract Management	23600	3600	312
QEP EURECA	22908	2900	191
Raborn Center of Economics	42228	2202	416

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Radiologic Sciences	11000	12503	77
Radiologic Sciences	23241	22533	278
Radiologic Sciences - IEF	23213	22520	230
Radiologic Sciences Clinical Supervision - IEF	23213	22521	231
Rainforest Study	42613	2600	429
Recreational Sports	26000	24700	386
Registrar's Office	11000	12881	103
Registrar's Office	22880	2880	185
Research Development	11000	12004	53
Respiratory Care	11000	12505	80
Respiratory Care	23241	22535	280
Respiratory Care - IEF	23213	22523	233
Respiratory Care Clinical Travel - IEF	23213	22516	226
Retiree Group Insurance - Local	23405	3400	308
Retiree Insurance - Local	11000	13402	120
Retiree Insurance - State	11000	13401	119
Safety	23308	3300	301
SBDC	11000	12205	62
SBDC Fed FY 14	42255	2205	424
SBDC Fed FY 15	42233	2205	418
Science and Mathematics	11000	12600	85
Science and Mathematics	22600	2600	170
Science Equipment Warranty - IEF	23215	22619	254
Science Field Trip	22608	2604	172
SEOG FY 14-15	46435	4640	446
Shuttle Services	23305	3300	300
Sikes House Operations	21004	1000	138
Simulation Center	22510	2506	169
Small Business Development Center	11000	12205	62
Soccer - Men's	25000	25502	370
Soccer - Women's	25000	25251	362
Social Work	11000	12501	75
Social Work	23241	22531	276
Social Work - IEF	23213	22518	228
Social Work Clinical Travel - IEF	23213	22515	225
Sociology	11000	12707	102
Sociology	23241	22737	297
Sociology - IEF	23214	22716	246
Softball - Women's	25000	25252	363
Speakers and Issues	21018	1000	145
Special Education (Counseling, Kinesiology and Special Education)	11000	12404	72
Spirit Days	24821	4820	345
Sports Information	25000	25001	350
Steel Pan Ensemble - Winterguard	26000	22300	374
Student Activities	24827	4820	347
Student Affairs - Associate VP	11000	14630	127
Student Affairs - Associate VP	24630	4630	331
Student Affairs and Enrollment Management	24600	4600	328
Student Development	26000	24841	394
Student Government	26000	24607	381
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Student Service Fee Reserve	26000	24005	378

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Student Success Series	26000	24840	393
Student Support Services Grant FY15	42864	2860	435
Student Teaching - IEF	23211	22410	214
Summer Camp Programs	24601	4600	329
Sundance Court Apartments	34835	4830	411
Sunwatcher Village Apartments	34833	4830	410
Taft House - 3311	34830	34847	409
Teaching and Learning Resource Center	22105	2100	159
Telecommunications	22968	2960	198
Tennis - Men's	25000	25501	369
Tennis - Women's	25000	25253	364
Testing Services	11000	14660	132
Testing Services	24660	4660	341
Texas Grants THECB	46425	4640	443
Theatre	11000	12304	68
Theatre	23241	22334	273
Theatre - IEF	23212	22315	222
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Tier II International Contracts	23002	3000	201
TPEG Non-Resident	24644	4640	334
TPEG Resident	24643	4640	333
TRS Surcharge	23404	3400	307
Tuition Rebates	23247	3200	299
UGROW	22602	2600	171
Ultimate Frisbee Club	26000	24828	392
Undergraduate Research	22014	2000	156
Unemployment/Workers Comp	11000	13501	122
Unemployment/Workers Comp	23501	3500	311
University Activity Fund	41007	1000	414
University Advancement and Public Affairs	24000	4000	316
University Advancement and Public Affairs Reserve	24002	4000	317
University Development	24104	4100	318
University Police	11000	14690	133
University Police and Parking	34690	4690	395
University Programming Board	26000	24823	387
University Support	21007	1000	140
Utilities Maintenance	11000	13307	118
Viewbook	24651	4650	339
Vinson Health Center	26000	24615	383
Voices Magazine	26000	22709	377
Volleyball - Women's	25000	25254	365
VP for Academic Affairs and Provost	11000	12000	51
VP for Administration and Institutional Effectiveness	22900	2900	188
VP for Administration and Institutional Effectiveness Reserve	22901	2900	189
VP for Business Affairs and Finance	11000	13000	105
VP for Business Affairs and Finance	23000	3000	200
VP for Student Affairs and Enrollment Management	24600	4600	328
VP for University Advancement and Public Affairs	24000	4000	316
VP for University Advancement and Public Affairs Reserve	24002	4000	317
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Webmaster	24201	4200	321
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West Campus Annex	23318 3300	306
West College of Education	11000 12400	69
West College of Education	22400 2400	165
West College of Education - IEF Reserve	23211 22409	213
West College of Education Graduate Assistants - IEF Reserve	23211 22106	212
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