

MIDWESTERN STATE UNIVERSITY

Wichita Falls, Texas



Budget for Fiscal Year 2021

MIDWESTERN STATE UNIVERSITY

BUDGET FOR THE FISCAL YEAR

2020 – 2021

SUBMITTED TO THE BOARD OF REGENTS

August 6, 2020

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BUDGET SUMMARIES

Midwestern State University
Budget Summary - All Funds

	Faculty Salaries		Non-Faculty Salaries			Benefits	Maint & Operations	Travel	Total
	Regular	Adjunct	Regular	NonTch GA	Wages				
For Fiscal Year 2020 - 2021									
Educational & General Funds	\$13,088,983	\$3,500	\$6,048,426			\$8,685,264	\$1,567,478		\$29,393,651
Higher Education Assist Funds							3,524,774		3,524,774
Designated Purpose Funds	5,170,989	2,002,658	11,994,857	\$1,077,789	\$1,380,658	6,087,105	15,014,307	\$695,449	43,423,812
Auxiliary Funds			926,158	37,500	311,750	317,105	7,527,373	12,625	9,132,511
Current Restricted Funds	546,078	17,000	690,436		294,610	396,418	21,012,549	180,973	23,138,064
Debt Service Funds							13,027,274		13,027,274
TOTALS	\$18,806,050	\$2,023,158	\$19,659,877	\$1,115,289	\$1,987,018	\$15,485,892	\$61,673,755	\$889,047	\$121,640,086

	Faculty Salaries		Non-Faculty Salaries			Benefits	Maint & Operations	Travel	Total
	Regular	Adjunct	Regular	NonTch GA	Wages				
For Fiscal Year 2019 - 2020									
Educational & General Funds	\$13,352,003	\$3,500	\$5,641,176			\$8,473,192	\$1,599,478		\$29,069,349
Higher Education Assist Funds							3,438,287		3,438,287
Designated Purpose Funds	4,838,792	2,057,289	13,739,809	\$1,138,914	\$1,550,454	6,592,182	15,393,936	\$1,087,933	46,399,309
Auxiliary Funds			932,522	22,500	316,750	316,651	7,470,284	22,125	9,080,832
Current Restricted Funds	662,298	17,000	714,347	3,556	315,834	400,311	20,523,728	154,771	22,791,845
Debt Service Funds							13,272,530		13,272,530
TOTALS	\$18,853,093	\$2,077,789	\$21,027,854	\$1,164,970	\$2,183,038	\$15,782,336	\$61,698,243	\$1,264,829	\$124,052,152

Midwestern State University
Summary of Educational and General Expenditures

Items of Appropriation:	2020 Budget	2021 Budget	Fiscal Year 2021	
			General Revenue	Local E&G Funds
A. Goal: INSTRUCTION/OPERATIONS				
STRATEGIES A.1.1. thru A.1.6.				
General Administration	\$1,235,985	\$1,458,627	\$1,458,627	
Student Services	1,087,742	1,498,479		\$1,498,479
General Institutional Support	215,103	272,052	272,052	
Staff Benefits	2,190,340	2,306,090		2,306,090
Resident Instruction:				
Faculty Salaries	13,355,503	13,092,483		13,092,483
Departmental Operating Expense	4,562,305	4,524,564	4,524,564	
Instructional Administration	1,606,226	1,641,795		1,641,795
Library	346,032	389,715	389,715	
B. Goal: INFRASTRUCTURE SUPPORT				
STRATEGIES B.1.1. thru B.1.3.				
Facility Services Operation and Maintenance:				
Facilities Management	204,158	204,411		204,411
Building Maintenance	532,249	532,203		532,203
Custodial Services	943,568	740,838	740,838	
Grounds Maintenance	486,303	467,465	467,465	
Utilities	2,159,901	2,126,590		2,126,590
Tuition Revenue Bond	5,196,125	5,107,275	5,107,275	
C. Goal: SPECIAL ITEM SUPPORT				
STRATEGIES C.1.1. and C.2.1.				
Special Items:				
Small Business Development Center	109,456	103,861	103,861	
Institutional Enhancement - spread above				
D. Goal: RESEARCH DEVELOPMENT FUND				
STRATEGY D.1.1.				
Comprehensive Research Fund	34,478	34,478	34,478	
TOTAL EDUCATIONAL AND GENERAL	\$34,265,474	\$34,500,926	\$13,098,875	\$21,402,051

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

	Fiscal Year 2020		Fiscal Year 2021	
	General	Local E&G	General	Local E&G
	Revenue	Funds	Revenue	Funds
Method of Finance:				
General Revenue Appropriation	\$20,745,590		\$20,649,160	
Supplemental Appropriations:				
Group Insurance Contribution	3,629,695		3,629,695	
OASI	1,088,510		1,087,204	
Optional Retirement Program	465,419		449,811	
Teacher's Retirement Program	550,904		608,681	
Local Funds:				
State Tuition		\$6,909,458		\$6,152,632
Laboratory Fees		38,170		39,769
Applied Music Fees		14,000		11,300
Audit Fees		700		200
Leases and Rentals		1,000		1,000
Investment Income		42,000		35,000
Oil Royalty Fund 412		500		500
Educational and General Revenues	\$26,480,118	\$7,005,828	\$26,424,551	\$6,240,401
Local Fund Transfers:				
University Services Fee		1,550,000		1,518,000
Local 264 Carry-forward				1,764,417
TOTAL EDUCATIONAL AND GENERAL	<u>\$26,480,118</u>	<u>\$8,555,828</u>	<u>\$26,424,551</u>	<u>\$9,522,818</u>

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

Midwestern State University
Educational and General Funds Expenditures Summary
Fiscal Year 2020 - 2021

	Faculty Salaries Regular	Adjunct	Non-Faculty Salaries Regular	Non-Tch GA	Wages	Fringe Benefits	Maintenance Operations	Total
University Summary:								
General Administration & Student Services			\$2,070,568			\$886,538		\$2,957,106
General Institutional Expense			185,960			71,092	\$15,000	272,052
Staff Benefits						2,306,090		2,306,090
Resident Instruction	\$13,088,983	\$3,500	1,641,795			4,524,564		19,258,842
Library			275,516			114,199		389,715
Small Business Development Center			83,217			20,644		103,861
Research Development							34,478	34,478
Facilities Services Operations			1,791,370			762,137	1,518,000	4,071,507
TOTALS	\$13,088,983	\$3,500	\$6,048,426	\$0	\$0	\$8,685,264	\$1,567,478	\$29,393,651

Midwestern State University
General Administration and Student Services Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA Wages				
General Administration and Student Services:								
President's Office			\$91,345		\$33,131			\$124,476
Registrar's Office			232,785		102,099			334,884
Financial Aid			211,653		87,428			299,081
Admissions Office			209,388		99,882			309,270
Institutional Effectiveness			91,646		27,731			119,377
Vice President Administration and Finance			53,525		18,484			72,009
Information Technology			182,105		74,804			256,909
Controller's Office			246,954		110,000			356,954
Payroll			71,555		25,837			97,392
Purchasing			222,371		99,102			321,473
Human Resources Department			73,809		36,228			110,037
Digital Marketing & Social Media			44,272		21,378			65,650
Testing Services			62,988		27,416			90,404
University Police			276,172		123,018			399,190
TOTALS	\$0	\$0	\$2,070,568	\$0	\$886,538	\$0	\$0	\$2,957,106

Midwestern State University
General Institutional Expense Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
General Institutional Expense:									
Public Information			\$132,661			\$48,346			\$181,007
Donor Services and Special Projects			53,299			22,746			76,045
E & G Operational Reserve							\$15,000		15,000
TOTALS	\$0	\$0	\$185,960	\$0	\$0	\$71,092	\$15,000	\$0	\$272,052

Midwestern State University
Staff Benefits Summary
Fiscal Year 2020 - 2021

	Faculty Salaries Regular	Adjunct	Non-Faculty Salaries Regular	Non-Tch GA	Wages	Fringe Benefits	Maintenance Operations	Travel	Total
Staff Benefits:									
Unemployment/Workers Comp						\$65,700			\$65,700
Group Insurance						2,240,390			2,240,390
TOTALS	\$0	\$0	\$0	\$0	\$0	\$2,306,090	\$0	\$0	\$2,306,090

Midwestern State University
Resident Instruction Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Resident Instruction:								
Academic Administration			\$918,448		\$363,879			\$1,282,327
Dillard College of Business Administration	\$1,084,560				267,665			1,352,225
West College of Education	1,635,349				496,189			2,131,538
Lamar D. Fain College of Fine Arts	1,602,804		149,921		518,943			2,271,668
Gunn College of Health Sciences and Human Services	3,121,255		196,334		1,047,764			4,365,353
Prothro-Yeager College of Humanities and Social Sciences	2,650,572		104,776		853,257			3,608,605
McCoy College of Science, Mathematics, and Engineering	2,994,443		241,524		964,199			4,200,166
Miscellaneous Academic		\$3,500	30,792		12,668			46,960
TOTALS	\$13,088,983	\$3,500	\$1,641,795	\$0	\$4,524,564	\$0	\$0	\$19,258,842

Midwestern State University
Academic Administration Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Academic Administration:									
Office of the Provost			\$79,496			\$31,336			\$110,832
Graduate Programs Administration			56,544			27,858			84,402
Dillard College of Business Administration			212,189			98,979			311,168
Lamar D. Fain College of Fine Arts			73,037			26,061			99,098
West College of Education			193,146			70,723			263,869
BAAS Program			23,863			11,113			34,976
Gunn College of Health Sciences and Human Services			122,843			41,105			163,948
McCoy College of Science, Mathematics, and Engineering			74,622			26,301			100,923
Prothro-Yeager College of Humanities and Social Sciences			82,708			30,403			113,111
TOTALS	\$0	\$0	\$918,448	\$0	\$0	\$363,879	\$0	\$0	\$1,282,327

Midwestern State University
Dillard College of Business Administration Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Dillard College of Business Administration:								
Economics, Finance and								
General Business	\$360,330				\$97,324			\$457,654
Management, Marketing and								
Legal Studies	724,230				170,341			894,571
TOTALS	<u>\$1,084,560</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$267,665</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,352,225</u>

Midwestern State University
Gordon T. and Ellen West College of Education Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Gordon T. and Ellen West College of Education:								
Curriculum and Learning Development	\$932,099				\$287,613			\$1,219,712
Counseling and Special Education	703,250				208,576			911,826
TOTALS	\$1,635,349	\$0	\$0	\$0	\$496,189	\$0	\$0	\$2,131,538

Midwestern State University
Lamar D. Fain College of Fine Arts Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Lamar D. Fain College of Fine Arts:								
Art	\$490,606		\$62,530			\$169,515		\$722,651
Music	439,429		23,028			132,610		595,067
Mass Communication	408,849		52,184			134,787		595,820
Theater	263,920		12,179			82,031		358,130
TOTALS	\$1,602,804	\$0	\$149,921	\$0	\$0	\$518,943	\$0	\$2,271,668

Midwestern State University

**Robert D. and Carol Gunn College of Health Sciences and Human Services Summary
Fiscal Year 2020 - 2021**

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Robert D. and Carol Gunn College of Health Sciences and Human Services:								
Social Work	\$204,735		\$24,083		\$79,004			\$307,822
Criminal Justice and Health Services								
Administration	501,948		25,259		161,539			688,746
Radiological Science	538,228		46,316		185,278			769,822
Dental Hygiene	252,211		29,092		93,184			374,487
Respiratory Care	378,136		23,328		128,135			529,599
Nursing	867,008		24,828		264,535			1,156,371
Athletic Training and Exercise								
Physiology	378,989		23,428		136,089			538,506
TOTALS	\$3,121,255	\$0	\$196,334	\$0	\$1,047,764	\$0	\$0	\$4,365,353

Midwestern State University
Prothro-Yeager College of Humanities and Social Sciences Summary
Fiscal Year 2020 - 2021

	Faculty Salaries Regular	Adjunct	Non-Faculty Salaries Regular	Non-Tch GA	Wages	Fringe Benefits	Maintenance Operations	Travel	Total
Prothro-Yeager College of Humanities and Social Sciences:									
English, Humanities and Philosophy	\$928,313		\$27,681			\$302,019			\$1,258,013
World Languages and Cultures	411,441		27,879			119,122			558,442
History	382,287		25,788			124,019			532,094
Political Science	331,992		23,428			114,939			470,359
Psychology	343,899					106,726			450,625
Sociology	252,640					86,432			339,072
TOTALS	\$2,650,572	\$0	\$104,776	\$0	\$0	\$853,257	\$0	\$0	\$3,608,605

Midwestern State University
McCoy College of Science, Mathematics, and Engineering Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
McCoy College of Science, Mathematics, and Engineering:								
McCoy School of Engineering	\$282,181		\$142,640		\$132,197			\$557,018
Computer Science	436,620		22,888		131,528			591,036
Chemistry and Physics	489,479		24,643		160,990			675,112
Geosciences	192,924				60,627			253,551
Mathematics	995,311		24,598		286,282			1,306,191
Biology	597,928		26,755		192,575			817,258
TOTALS	\$2,994,443	\$0	\$241,524	\$0	\$964,199	\$0	\$0	\$4,200,166

Midwestern State University
Miscellaneous Academic Summary
Fiscal Year 2020 - 2021

	Faculty Salaries Regular	Adjunct	Non-Faculty Salaries Regular	Non-Tch GA	Wages	Fringe Benefits	Maintenance Operations	Travel	Total
Miscellaneous Academic:									
Instructional Reserve		\$3,500				\$505			\$4,005
Tutoring and Support Pgms			\$30,792			12,163			42,955
TOTALS	\$0	\$3,500	\$30,792	\$0	\$0	\$12,668	\$0	\$0	\$46,960

Midwestern State University
Library Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Library:								
Library			\$275,516		\$114,199			\$389,715
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$275,516</u>	<u>\$0</u>	<u>\$114,199</u>	<u>\$0</u>	<u>\$0</u>	<u>\$389,715</u>

Midwestern State University
Small Business Development Center Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA	Wages			
Small Business Development Center:								
Small Business Development Center			\$83,217			\$20,644		\$103,861
TOTALS	\$0	\$0	\$83,217	\$0	\$0	\$20,644	\$0	\$103,861

Midwestern State University

Research Development

Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
Research Development								
Comprehensive Research Fund						\$34,478		\$34,478
TOTALS	\$0	\$0	\$0	\$0	\$0	\$34,478	\$0	\$34,478

Midwestern State University
Facilities Services Operations Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA					
Facilities Services:									
General Services - Administration			\$155,484			\$48,927			\$204,411
General Services - Maintenance			77,581			33,922			111,503
Building Maintenance			299,058			121,642			420,700
Custodial Services			504,410			236,428			740,838
Grounds Maintenance			317,864			149,601			467,465
Purchased Utilities							\$1,518,000		1,518,000
Utilities Maintenance			436,973			171,617			608,590
TOTALS	<u>\$0</u>	<u>\$0</u>	<u>\$1,791,370</u>	<u>\$0</u>	<u>\$0</u>	<u>\$762,137</u>	<u>\$1,518,000</u>	<u>\$0</u>	<u>\$4,071,507</u>

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tch GA				
						\$3,524,774		\$3,524,774
	\$0	\$0	\$0	\$0	\$0	\$3,524,774	\$0	\$3,524,774

Buildings, Improvements & Equipment

\$

Facilities Services/Maintenance	\$1,316,867
Debt Service	1,408,426
Information Technology	968,417
Library Materials	580,000
Academic Equipment	410,000
General University	249,490
	<u>\$4,933,200</u>

Midwestern State University
Budget Summary 2020 - 2021
Designated Funds

	Faculty Salaries Regular	Faculty Salaries Adjunct	Non-Faculty Salaries Regular	GA	Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
President's Office			\$341,200			\$59,385	\$21,135	\$4,861		\$426,581
General Counsel			187,393		\$8,000	39,377	4,848	2,500		242,118
Board of Regents							26,931	2,500		29,431
Sikes House Operations							4,729			4,729
Institutional Memberships							51,600			51,600
University Support							78,090			78,090
Degree Completion Scholarships							40,000			40,000
Governmental Relations			123,528			25,101	6,413	12,031		167,073
Speakers and Issues							5,000			5,000
Internal Auditor			164,302			39,888	50,938	4,500		259,628
Compliance Support							5,000			5,000
Office of the Provost			232,860			43,678	78,188	5,000		359,726
Writing Proficiency Exam			19,860			8,632	4,275			32,767
Faculty Research Travel							45,000			45,000
Faculty Recruiting						15,000	17,182	27,841		60,023
Provost Operating Reserve							8,963	2,725		11,688
Accreditation Study							45,800			45,800
Instructional Reserve		\$906,696				137,364				1,044,060
Grant Development & Administration			41,962			13,855	1,500	2,500		59,817
Evaluation and Assessment IEF							26,200			26,200
Writing Proficiency Instr. Enh.					18,068	4,445				22,513
Undergraduate Research			85,896		3,325	26,678	16,979	4,426		137,304
QEP EURECA					22,500	5,985	53,521	10,000		92,006
DFW Outreach	\$309,795	145,000				119,246		10,000		584,041
AVP Academic Affairs			116,103			24,043	3,000			143,146
First Year Experience					30,000		5,000			35,000
English Language Institute			43,768		35,000	19,432	19,120	2,000		119,320
Wichita Falls Museum at MSU			272,748		49,200	98,161	52,050	1,500		473,659
Graduate Studies			164,085	\$41,414		46,415	13,130	2,157	\$15,000	282,201
Graduate Scholarships							170,300			170,300
Teaching and Learning Res Ctr			48,642			22,040				70,682
Lifelong Learning Center					30,200	2,310	15,620			48,130
College of Business Dillard Administration			194,328		13,197	47,583	51,175	7,568		313,851
Lamar D. Fain College of Fine Arts			85,934			21,342	12,281	17,947		137,504
Theater Productions							5,985			5,985
Gallery Methods							3,420			3,420
West College of Education			89,133		25,492	21,628	39,498	5,654		181,405
Education Computer Labs					11,807		3,072			14,879
College of Health Sciences and Human Services			120,159		13,820	36,700	18,541	6,142		195,362
Dental Hygiene Clinic							20,000			20,000
Nursing Simulation Center			332,816			121,264	3,550			457,630
McCoy College of Science Math and Engineering			129,784			35,484	18,603	3,991		187,862
Dalquest Research					10,000	2,500	2,500	7,100		22,100
Texas Physics Consortium							4,300			4,300
Prothro-Yeager College of Humanities & Social Sciences			90,359			19,000	3,457	1,514		114,330
Tutoring and Support		54,978	159,858		93,925	68,294	22,864	4,454		404,373
Honors Program			67,394		7,800	21,101	8,458	1,514		106,267
Library			284,901		181,754	101,488	62,701			630,844

**Midwestern State University
Budget Summary 2020 - 2021
Designated Funds (continued)**

	Faculty Salaries Regular	Adjunct	Non-Faculty Salaries Regular	GA	Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
Library-Media/Teleconference							7,932			7,932
Library Books							1,847		60,309	62,156
Desire 2 Learn							110,850			110,850
International Education			120,834			37,394	5,943	14,931		179,102
British Studies							20,000	240,000		260,000
International Studies							50,000			50,000
Vice President Enrollment Mgmt			167,370			33,849	5,000	5,000		211,219
Registrar's Office			255,375		24,000	73,222	36,931	4,920		394,448
Commencement Activities							35,000			35,000
Catalogs and Bulletins							8,000	2,000		10,000
Financial Aid							26,641	4,589		302,240
TPEG - Resident					5,072	59,956	900,585			900,585
TPEG - Non-Resident			205,982				27,853			27,853
MSU Tuition Grant Undergrads							1,300,947			1,300,947
MSU Tuition Grant Grads							97,921			97,921
Mustangs Guarantee							35,000			35,000
Admissions Office			410,821		46,414	128,941	243,100	37,496	251,500	1,118,272
Viewbook							32,487			32,487
Admissions Welcome Center							20,000			20,000
Orientation			28,458		25,000	4,311	75,000			132,769
Institutional Effectiveness			86,741		6,430	21,131	12,268	6,800		133,370
Vice Pres Administration and Finance			382,848			87,768	13,680	10,654		494,950
Tier II Contracts							190,000			190,000
Management Services							45,000			45,000
Institutional Support							323,866			323,866
Deferred Compensation					40,000					40,000
Computer Labs			328,348		20,000	103,364	70,746	4,275		526,733
CWAN Connections							70,720			70,720
Information Technology			628,359		25,087	181,362	997,897	9,516	55,000	1,897,221
Telecommunications			43,386		9,000	14,071	127,784	1,603		195,844
Credit Card Costs							25,000			25,000
Dept Oper Exp-Instructional Enhancement		330,470			174,452	48,691	717,410	28,198	12,478	2,217,874
On-Line Course Development		15,000								15,000
Distance Learning Instruction		558,619								643,250
Distance Education			227,512			84,631	26,381			318,591
Distance Line Charges						62,698	80,551	2,000		80,551
Business Office Operations			239,087		9,000	58,716	59,086	15,000		380,889
Dept Oper Exp-Resident Instr Tuition	5,032,407	46,873	127,374		18,145	1,303,579	62,795	114,590		6,705,763
Designated Buildings Insurance							240,622			240,622
Tuition Rebates							100,000			100,000
Shuttle Services							75,024			75,024
Safety							41,232			41,232
Bus Services					5,000	383	46,315			51,698
General Remodel and Repair							50,000			50,000
Facility Services Operations			170,157		70,050	46,812	605,728			892,747
General Maintenance			930,677		59,452	463,009	10,000	3,181	3,000	1,469,319
Facilities Management							-888,727			-888,727
West Campus Annex Maintenance							6,000			6,000
Facilities Project Management			46,620			14,398				61,018

Midwestern State University
Budget Summary 2020 - 2021
Designated Funds (continued)

	Faculty Salaries Regular	Adjunct	Non-Faculty Salaries Regular	GA	Wages	Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
Housing Facilities Services					55,000					55,000
TRS Surcharge						25,000				25,000
Retired Group Insurance						440,729				440,729
Budgeted Savings	-226,191		-1,251,521		-181,050	-235,913	-576,536	-345,115		-2,816,326
Payroll Office			87,795			20,799	7,680	6,330		122,604
Unemp/Workers' Comp						70,500				70,500
Purchasing			82,656		5,725	20,135	14,900			123,416
Human Resources			172,060		4,000	54,315	10,782	6,500		247,657
Dependent Educ Program							90,000			90,000
MSU Education Incentive							78,000			78,000
Employment Hiring							40,000			40,000
VP Univ Adv and Public Affairs			291,489		2,500	83,433	9,979	4,750		392,151
VP Univ Adv and Public Affairs Reserve							33,650	3,364		37,014
Annual Fund			108,858		5,439	35,784	108,999	4,418		263,498
Donor Data and Research							3,939	1,767		5,706
Public Information			104,451		4,000	29,948	9,717	1,767		149,883
Webmaster			95,900		6,000	36,698	19,877	3,000		161,475
Print Shop & Supply			110,999			39,310	97,489	950		248,748
Marketing							506,381			506,381
Institutional Advancement							3,093	1,325		4,418
Beginning Freshmen Scholarships							1,680,327			1,680,327
Donor Services and Special Projects					13,600	612	4,717			18,929
Alumni Relations			96,244		12,600	19,708	25,975	4,275		158,802
VP Student Affairs			211,605		8,432	52,428	16,436	4,396		293,297
Summer Camp Programs			10,582			3,263	57,321			71,166
DFW Extension Center			381,439			144,820	1,087,161	3,500		1,616,920
Captioning Costs							5,000			5,000
Global Education Office			156,247		12,000	62,173	9,671	19,500		259,591
Assoc VP Student Affairs			104,299		8,823	22,361	18,314	4,943	25,000	183,740
Testing Services			57,816		15,599	16,532	21,150			111,097
Career Management Center			178,675		9,000	56,810	18,580	4,000		267,065
Wellness Center Operations			96,307		124,960	36,341	248,291			505,899
Wai-Kun Yearbook					2,000		656			2,656
Cheerleaders					21,000	2,500	36,000	10,000		69,500
First2Go			93,436		6,300	29,718	5,773	2,000		137,227
Fan Hall Rental							10,000			10,000
Fraternity Commons							6,600			6,600
Title IX Office			70,877			18,236	13,306			102,419
Sports Information					15,000	2,138	29,800	1,700		48,638
Corporate Sponsorship							1,750			1,750
Athletic Advertising							12,450			12,450
Athletic Administration							-114,642	4,500		567,290
Memberships			505,654		21,307	150,471	21,000			21,000
Insurance							160,000			160,000
GA and Asst Coaches				130,200						130,200
Website Maintenance							5,000			5,000
Game Operations					6,000	2,060	14,000			22,060
Athletic Consolidated Reserve							80,184			80,184
Athletic Bus Services							95,000			95,000

Midwestern State University
Budget Summary 2020 - 2021
Designated Funds (continued)

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits		Maintenance Operations		Travel		Capital Outlay		Total	
	Regular	Adjunct	Regular	GA	Wages									
Athletic Utilities			122,372		500	36,412	136,100		26,000				136,100	
Basketball - Women			90,749		500	30,805	230,930		15,000				416,214	
Soccer - Women			92,907			21,573	208,883		18,000				345,937	
Softball - Women			31,201			11,782	160,306		6,500				292,786	
Tennis - Women			91,011		1,333	28,886	173,984		13,000				171,321	
Volleyball - Women			63,230			17,710	260,610		18,000				308,214	
Cross Country/Track - Women			48,488			12,807	129,104		13,000				359,550	
Golf - Women			158,134			48,581	231,230		26,000				203,399	
Basketball - Men			31,201			11,782	94,842		5,300				463,945	
Tennis - Men			92,036			34,191	193,638		17,000				143,125	
Soccer - Men			459,545		1,000	147,146	842,578		80,000				336,865	
Football			48,488			12,807	85,228		12,000				1,530,269	
Golf - Men					8,150	501	12,600		1,500				158,523	
Concessions													21,251	
Steel Pan Ensemble							1,000						1,500	
Inclusion Now					750		250						1,000	
Wichitan									18,000				1,000	
Music									4,101				88,262	
MSU Cycling Team			60,233			20,919	3,009						5,175	
Voices			-31,000				5,175						-31,000	
Student Service Fee Reserve					9,000		5,000						14,000	
Digital Marketing and Social Media							2,000						2,000	
Honors Recognition Banquet							47,000						47,000	
Artist Lecture Series					4,000		24,000		2,000				30,000	
Student Government							3,000						3,000	
Student I.D./Handbook			390,625		7,000	114,435	98,285		5,000				615,345	
Vinson Health Center			118,960		24,000	33,440	1,695		2,500				180,595	
Disability Support Services			84,952		2,000	22,481	3,817						113,250	
Student Rights and Responsibilities			234,000		18,000	81,094	6,067		2,000				341,161	
Counseling Center			38,290		10,000	15,657	4,053		2,000				70,000	
Recreational Sports							15,000						15,000	
Greek Life							4,000						4,000	
Black Student Graduation							4,000						4,000	
Hispanic Student Graduation					5,000		34,000		3,000				42,000	
University Program Board							24,000						24,000	
Homecoming Activities							14,000						14,000	
Family Day							20,000						20,000	
Welcome Week					5,000		3,600						8,600	
First2Go							8,000						8,000	
Student Success Series			137,348		5,000	46,615	1,417						190,380	
Student Involvement			69,257		10,000	20,867	48,679		2,500				151,303	
MOSAIC Cross Cultural														
	\$5,170,989	\$2,002,658	\$11,994,857	\$1,077,789	\$1,380,658	\$6,087,105	\$14,592,020		\$695,449		\$422,287		\$43,423,812	

Midwestern State University
Budget Summary 2020 - 2021
Designated Funds

Source and Application of Revenues

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn III/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Sponsorship	Mustangs Club/Ovrhd	Total
President's Office			\$426,581							\$426,581
General Counsel		\$10,431	242,118							242,118
Board of Regents						\$19,000				29,431
Sikes House Operations			4,729							4,729
Institutional Memberships			51,600							51,600
University Support			78,090							78,090
Degree Completion Scholarships			40,000							40,000
Governmental Relations			167,073							167,073
Speakers and Issues		5,000								5,000
Internal Auditor			259,628							259,628
Compliance Support							\$5,000			5,000
Office of the Provost			359,726							359,726
Writing Proficiency Exam		8,642					24,125			32,767
Faculty Research	\$28,000		2,400				14,600			45,000
Faculty Recruiting			60,023							60,023
Provost Operating Reserve			11,688							11,688
Accreditation Study			30,800				15,000			45,800
Instructional Reserve	400,000		559,571				84,489			1,044,060
Grant Development & Administration						59,817				59,817
Evaluation and Assessment IEF	26,200									26,200
Writing Proficiency IEF	22,513									22,513
Undergraduate Research		137,304								137,304
QEP/EURECA		92,006								92,006
DFW Outreach							584,041			584,041
AVP Undergraduate Educ		143,146								143,146
First Year Experience		35,000								35,000
English Language Institute							119,320			119,320
Wichita Falls Museum at MSU		264,011			\$93,033			\$116,615		473,659
Graduate Studies		132,236				66,740		10,000		282,201
Graduate Scholarships	170,300									170,300
Teaching and Learning Resource Ctr		48,651								48,651
Lifelong Learning Center		25,000					22,031	23,130		70,161
College of Business Dillard Administration			313,851							313,851
Lamar D. Fain College of Fine Arts			137,504							137,504
Theater Productions					5,985					5,985
Gallery Methods										
West College of Education			3,420							3,420
Education Computer Labs			181,405							181,405
College of Health Sciences and Human Services		14,879								14,879
Dental Hygiene Clinic			177,362							177,362
Nursing Simulation Center					20,000			10,000		30,000
McCoy College of Science Math and Engineering	447,630									447,630
Dalquest Research			187,862							187,862
Texas Physics Consortium			22,100							22,100
Prothro- Yeager College of Humanities & Social Sciences			4,300							4,300
Tutoring and Support			114,330							114,330
Honors Program		404,373								404,373
Library		106,267								106,267
		630,844								630,844

Midwestern State University
Budget Summary 2020 - 2021
Designated Funds (continued)
Source and Application of Revenues

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn III/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Sponsorship	Mustangs Club/Ovrhd	Total
Library-Media/Teleconference		7,932								7,932
Library Books		62,156								62,156
Desire 2 Learn		110,850								110,850
International Education		179,102								179,102
British Studies					260,000					260,000
International Studies		50,000								50,000
Vice President Enrollment Mgmt		394,448	211,219				35,000			211,219
Registrar's Office										394,448
Commencement Activities										35,000
Catalogs and Bulletins		10,000								10,000
Financial Aid		302,240								302,240
TPEG - Resident							900,585			900,585
TPEG - Non-Resident							27,853			27,853
MSU Tuition Grant Undergrads										1,300,947
MSU Tuition Grant Grads			1,300,947							97,921
Mustangs Guarantee										35,000
Admissions Office	35,000	1,016,917					101,355			1,118,272
Viewbook			32,487							32,487
Admissions Welcome Center		20,000			100,000					20,000
Orientation		32,769								132,769
Institutional Effectiveness			133,370							133,370
VP Administration and Finance		494,950								494,950
Tier II Contracts			190,000							190,000
Management Services		45,000								45,000
Institutional Support			323,866							323,866
Deferred Compensation		40,000								40,000
Computer Labs		526,733								526,733
CWAN Connections		70,720								70,720
Information Technology		1,816,041					81,180			1,897,221
Telecommunications		195,844					25,000			195,844
Credit Card Costs										25,000
Dept Oper Exp-Resident Instr IEF	2,217,874									2,217,874
On-Line Course Development	15,000									15,000
Distance Learning Instruction	643,250									643,250
Distance Education	318,591									318,591
Distance Line Charges	80,551									80,551
Business Office Operations						71,000		12,000	\$171,887	380,889
Dept Oper Exp-Resident Instr Tuition	1,125,000	350,000	5,230,763				126,002			6,705,763
Designated Buildings Insurance		70,622					170,000			240,622
Tuition Rebates			100,000							100,000
Shuttle Services				\$75,024						75,024
Safety		41,232								41,232
Bus Services		51,698								51,698
General Remodel and Repair			50,000							50,000
Facility Services Operations			892,747							892,747
General Maintenance		56,546	429,046							1,469,319
Facilities Management					983,727					-888,727
West Campus Annex Maintenance			6,000		-888,727					6,000

Midwestern State University
Budget Summary 2020 - 2021
Designated Funds (continued)
Source and Application of Revenues

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn III/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Sponsorship	Mustangs Club/Ovrhd	Total
Facilities Project Management					61,018					61,018
Housing Facilities Services					55,000					55,000
TRS Surcharge										25,000
Retired Group Insurance	14,996	129,629		62,149	91,429					440,729
Budgeted Savings		-1,408,163								-2,816,326
Payroll Office									90,742	122,604
Unemp/Workers' Comp						31,862				70,500
Purchasing										123,416
Human Resources									98,516	247,657
Dependent Educ Program							24,900			90,000
MSU Education Incentive										78,000
Employment Hiring										40,000
VP Univ Adv and Public Affairs								12,000		392,151
VP Univ Adv and Public Affairs Reserve										37,014
Annual Fund										263,498
Donor Data and Research										5,706
Public Information		99,464			50,419					149,883
Webmaster		161,475								161,475
Print Shop & Supply										248,748
Marketing					248,762					506,381
Institutional Advancement					49,581					4,418
Beginning Freshman Scholarships										1,680,327
Donor Services and Special Projects		18,929								18,929
Alumni Relations		158,802								158,802
VP Student Affairs										293,297
Summer Camp Programs					71,166					71,166
DFW Extension Center										1,616,920
Capturing Costs										5,000
Global Education Office		196,091								259,591
Assoc VP Student Affairs		56,740								183,740
Testing Services					111,097					111,097
Career Management Center										267,065
Wellness Center Operations		119,779			57,000	150				505,899
Wai-Kun Yearbook										2,656
Cheerleaders					1,500					69,500
First2Go		68,475								137,227
Pain Hall Rental					10,000					10,000
Fraternity Commons					6,600					6,600
Title IX Office		19,787								102,419
Sports Information			8,293							48,638
Corporate Sponsorship									750	1,750
Athletic Advertising										12,450
Athletic Administration			545,240		16,000	12,450				567,290
Memberships						6,050				21,000
Insurance										160,000
GA and Asst Coaches										130,200
Website Maintenance										5,000
Game Operations			130,200							22,060

Midwestern State University
Budget Summary 2020 - 2021
Designated Funds (continued)
Source and Application of Revenues

Funds Allocated To:	IEF/Dist Lrn Fees/Bkstore	USF/ Int Earn	Local/Dist Lrn III/3PT/Tuition	Std Svc/ Rec Ctr Fees	Ticket/Prod/ IDT/Svc Sales	Concess/Vend Adv Sales/Indirect	Ath/Class/Test Misc Fees	Endow/Gift Sponsorship	Mustangs Club/Ovrhd	Total
Athletic Consolidated Reserve							80,184			80,184
Athletic Bus Services							95,000			95,000
Athletic Utilities			136,100							136,100
Basketball - Women			350,314		25,000	2,500	25,000	8,400	5,000	416,214
Soccer - Women			308,037		2,000	500	25,000	7,400	3,000	345,937
Softball - Women			259,386		3,000		20,000	7,400	3,000	292,786
Tennis - Women			143,921				20,000	5,400	2,000	171,321
Volleyball - Women			277,814		2,500	500	20,000	5,900	1,500	308,214
Cross Country/Track - Women			332,700				20,000	5,350	1,500	359,550
Golf - Women			180,999				15,000	5,400	2,000	203,399
Basketball - Men			360,487		26,000	2,500	30,000	39,958	5,000	463,945
Tennis - Men			111,226				24,499	5,400	2,000	143,125
Soccer - Men			273,565		2,400	500	50,000	7,400	3,000	336,865
Football			1,205,341		28,000	2,000	259,630	27,298	8,000	1,530,269
Golf - Men			121,123				30,000	5,400	2,000	158,523
Concessions					21,251					21,251
Steel Pan Ensemble				1,500						1,500
Inclusion Now				1,000						1,000
Wichitan				1,000						1,000
Music				18,000						18,000
MSU Cycling Team				88,262						88,262
Voices				5,175						5,175
Student Service Fee Reserve				-31,000						-31,000
Digital Marketing and Social Media				14,000						14,000
Honors Banquet				2,000						2,000
Artist Lecture Series				45,000	2,000					47,000
Student Government				30,000						30,000
Student I.D./Handbook				3,000						3,000
Vinson Health Center				419,000	36,000					615,345
Disability Support Services				180,595						180,595
Student Rights and Responsibilities				112,000	1,250					113,250
Counseling Center		160,345		341,161						341,161
Recreational Sports				70,000						70,000
Greek Life				15,000						15,000
Black Student Graduation				4,000						4,000
Hispanic Student Graduation				4,000						4,000
University Program Board				40,000	2,000					42,000
Homecoming Activities				20,000	4,000					24,000
Family Day				12,000	2,000					14,000
Welcome				20,000						20,000
First2Go				8,600						8,600
Student Success Series				8,000						8,000
Student Involvement		43,837		146,543						190,380
MOSAIC Cross Cultural Center				75,494	75,809					151,303
	\$5,544,905	\$7,828,780	\$19,343,347	\$2,609,578	\$1,636,800	\$293,569	\$5,204,844	\$315,201	\$646,802	\$43,423,812

Midwestern State University
Budget Summary 2020 - 2021
Auxiliaries

	Faculty Salaries		Non-Faculty Salaries		Fringe Benefits	Maintenance Operations	Travel	Capital Outlay	Total
	Regular	Adjunct	Regular	Non-Tch GA					
University Police and Parking Bookstore			\$439,636		\$22,650	\$39,000	\$3,910	\$3,625	\$654,163
Clark Student Center			68,133		95,000	21,147			21,147
Sikes Lake Center Operations						375,151			566,479
Housing Administration						11,300			11,300
Killingsworth Hall						912,206			1,565,766
Pierce Hall						473,771	7,500	3,000	488,771
McCullough-Trigg Hall			337,716	\$37,500	154,600	310,837		15,000	320,837
Marchman Hall						303,115		30,000	333,115
Legacy Hall						200			200
2504 Hampstead						667,787	10,000		677,787
2514 Hampstead						5,000			5,000
2518 Hampstead						6,500			6,500
Sunwatcher Village						2,500			2,500
Sundance Court						484,229		20,000	504,229
Dining Services						432,384		20,000	452,384
Mail Service			80,673		22,500	3,257,932		55,000	3,335,432
Renewal and Replacement					17,000	30,689	1,215		159,901
TOTALS	\$0	\$0	\$926,158	\$37,500	\$311,750	\$7,360,748	\$12,625	\$166,625	\$9,132,511

Midwestern State University
 Budget Summary 2020 - 2021
 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	Security Fee	Total
University Police			\$169,530		\$96,000		\$388,633	\$654,163
Bookstore			21,147					21,147
Clark Student Center				\$181,825	25,000	\$359,654		566,479
Sikes Lake Center Operations					11,300			11,300
Housing Administration	\$1,565,766							1,565,766
Killingsworth Hall	488,771							488,771
Pierce Hall	320,837							320,837
McCullough-Trigg Hall	333,115							333,115
Marchman Hall	200							200
Legacy Hall	677,787							677,787
2504 Hampstead	5,000							5,000
2514 Hampstead	6,500							6,500
2518 Hampstead	2,500							2,500
Sunwatcher Village	504,229							504,229
Sundance Court	452,384							452,384
Dining Services		\$3,335,432						3,335,432
Mail Service		34,918			124,983			159,901
		27,000						27,000
Renewal and Replacement		\$3,397,350	\$190,677	\$181,825	\$257,283	\$359,654	\$388,633	\$9,132,511
TOTALS	\$4,357,089							

Midwestern State University
Current Restricted Funds Summary
Fiscal Year 2020 - 2021

	Faculty Salaries		Non-Faculty Salaries		Wages	Fringe Benefits	Maintenance Operations	Travel	Total
	Regular	Adjunct	Regular	Non-Tech GA					
Current Restricted Funds:									
Mustangs Athletic Club Post Season					\$15,000		\$50,000		\$50,000
Deferred Compensation - Maskill						\$47,844			15,000
SBDC Wichita County			\$110,359			16,661			158,203
Small Business Development Center			53,642				215,000		215,000
SEOG FY 20-21					150,000				150,000
Federal CWS 20-21									11,000,000
Pell 20-21					61,110		32,451	\$8,650	253,032
Student Support Services Grant			115,456		7,000	722	1,275	900	12,400
Joint Admission Medical Program	\$2,503								4,900,000
THECB - Texas Grants									35,272
CARES Act Relief Funding II		\$17,000	25,000			10,272	2,457		19,457
Redwine Honors Program Operating							395,000		395,000
Redwine Honors Program Scholarship							197,687		197,687
Merit Scholarships							68,700		68,700
MSU Foundation - McAda Graduate School Fund							20,000		20,000
MSU Foundation - Wilson Professorship									6,467
MSU Foundation - Tarkington Downing Rotary									9,000
MSU Foundation - LJR Professorship	5,002					1,465			15,000
MSU Foundation - Madera Professorship	5,007					1,014	2,979		41,208
MSU Foundation - Bolin Chair	8,478					1,529	4,993		10,000
MSU Foundation - Raborn/Economic Education	33,405					7,803			43,500
MSU Foundation - Kimbell School of Geosciences							10,000		722,799
MSU Foundation - Other Allocations			2,437			1,044	70,000		70,000
MSU Charitable Trust - International Scholarships						13,837			66,656
MSU Charitable Trust - Dillard Special Fund	52,819					1,000	2,500		8,501
MSU Charitable Trust - Finance Chair	5,001					623			3,123
MSU Charitable Trust - Lalani Dist Professor	2,500						4,377		4,377
MSU Charitable Trust - Lalani Entrepreneurship							9,568	4,202	20,202
MSU Charitable Trust - Pain Professorship							36,734	25,000	100,000
Comprehensive Campaign							2,616		9,000
MSU Charitable Trust - Geology Professorship	5,006		31,524				666,460		666,460
MSU Charitable Trust - Other Allocations					17,500	53,231	415,797	38,000	674,777
Advanced Nursing Educ Workforce II	41,362		108,887			18,944			75,504
Donohoo Nursing	56,560					18,118			72,456
Donohoo Music	54,338						3,000		3,000
Donohoo Music Scholarship									93,118
AHEC Federal Grant			63,621			29,497			93,118
AHEC State Grant			63,621		44,000	11,091	964,100	97,500	1,116,691
The Priddy Scholars Program						15,730	3,994	6,721	100,000
Priddy Grant Campaign Operations			73,555			24,265	70,000		176,580
Priddy Nonprofit Leadership Program	82,315		42,334			16,789	15,000		74,123
Nonprofit Center						4,959			29,960
Dillard Distinguished Professor	25,001						40,000		40,000
Dillard Energy Center						7,618	2,500		48,657
S. Rugeley Distinguished Professor-Energy Acctg	38,539					7,159	2,500		45,754
Dillard Distinguished Professor-Energy Finance	36,095					2,846	2,500		20,783
Dillard Distinguished Professor-Energy Mngmnt	15,437					5,486	40,000		117,196
Dillard Agribusiness Concentration	71,710						1,000,000		1,000,000
Miscellaneous Gifts and Donations									
TOTALS	\$546,078	\$17,000	\$690,436	\$0	\$294,610	\$396,418	\$21,012,549	\$180,973	\$23,138,064
Revenues:									
Mustangs Club Donations	\$50,000		TX Higher Ed Coord Bd				Redwine Interest		\$414,457
Small Business Association	70,303		MSU Foundation	#####	969,946		Univ of Texas		12,400
US Department of Education	12,292,809		MSU Charitable Trust	1,052,725			Local Tuition		23,175
Priddy Foundation	1,467,394		Dillard Family	302,350			United		9,500
AHEC Pass-through Grant - Texas Tech Health Sci	186,236		Misc Gifts & Int	1,193,294			Wichita County CARES Act		158,203
							TOTALS		\$23,138,064

Midwestern State University
Summary of Debt Service Requirements
Fiscal Year 2021

	Revenue Bonds D.L. Ligon 2010	Building Revenue & Refunding Bonds CSC & HSG 2012B	Revenue Refunding and Improvement Bonds 2012A	Revenue & Refunding Bonds (Incl Rec Cntr) 2015B	Building Revenue & Refunding Bonds Dorm & FA 2015A	Revenue & Refunding Bonds HSC Bldg. ADA Upgrades 2016A	Revenue Refunding and Improvement Bonds 2016B	Total Bonded Debt Requirements	Texas Public Finance Assn. Energy, Lighting and Software Upgrade (Lease/Purchase)	Repayment of SFCO Energy Efficiency Loan Agreement	Total Debt Service
Requirements:											
November 30, 2020:											
Interest due										\$2,721	\$2,721
Principal due										71,165	71,165
December 1, 2020:											
Interest due	\$5,625	\$44,615	\$6,750	\$9,276	\$1,115,803	\$1,400,825	\$157,787	\$2,740,681			2,740,681
Principal due	225,000	560,000	600,000	150,000	1,275,000	2,695,000	670,000	6,175,000			6,175,000
February 28, 2021:											
Interest due									\$48,534	2,365	50,899
Principal due									598,765	71,521	670,286
May 31, 2021:											
Interest due											
Principal due											
June 1, 2021:											
Interest due		37,081		7,245	1,090,303	1,374,450	151,912	2,660,991			2,660,991
August 1, 2021:											
Interest due									41,797		41,797
Principal due									613,734		613,734
August 31, 2021:											
Interest due											
Principal due											
Sources of Funds:											
Student Housing		\$641,696		\$166,521	\$3,481,106	\$5,470,275	\$979,699	\$11,576,672	\$1,302,830	\$147,772	\$13,027,274
State Appropriation		\$641,696									\$4,769,665
State Appropriation (HEAF)	51,037		\$606,750		\$1,773,762	\$1,374,508	\$979,699	\$4,769,665			5,107,275
Student Center/Union Fees					746,550	3,753,975		5,107,275	\$857,913	\$147,772	1,408,426
Student Rec Cntr Fee					163,744	187,960		402,741	46,992		46,992
Athletic Fee	22,417			166,521	667,050			833,571			833,571
University Services Fee	157,171					153,832		22,417	397,925		22,417
Redwine Endowment					130,000			311,003			708,928
								130,000			130,000
	\$230,625	\$641,696	\$606,750	\$166,521	\$3,481,106	\$5,470,275	\$979,699	\$11,576,672	\$1,302,830	\$147,772	\$13,027,274

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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 2021

Artist Lecture	\$ 45,000
Black Student Graduation	4,000
Career Management Center	288,545
Cheerleaders	68,000
Clark Student Center	181,825
Counseling Center	405,000
Disability Support Services	180,595
Family Day	12,000
First2Go	8,600
Greek Life	15,000
Hispanic Student Graduation	4,000
Homecoming	20,000
Honors Banquet	2,000
Inclusion Now	1,000
MOSAIC Cross Cultural Center	75,494
MSU Cycling Team	88,262
Music	18,000
Recreational Sports	70,000
Social Media	14,000
Steel Pan-Winterguard	1,500
Student Government	30,000
Student I.D./Handbook	3,000
Student Involvement	205,000
Student Rights and Responsibilities	112,000
Student Service Fee Reserve	(31,000)
Student Success Series	8,000
Title IX	82,632
University Programming Board	40,000
Vinson Health Center	419,000
Voices	5,175
Wai-Kun	2,656
Welcome Week	20,000
Wichitan	1,000
Retirees Group Insurance Expense	62,149
GRAND TOTAL	<u>\$ 2,462,433</u>

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DEPARTMENTAL BUDGETS

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Office of the President
Jennifer Smith

Education and General
11000 11100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NP0199	Executive Asst to President Smith, Jennifer L.	12	1.00	48,985	48,985
NP0598	Assistant to the President Tucker, Elizabeth L.	12	1.00	40,400	40,400
Staff Salaries					89,385
Fringe Benefits					33,131
Longevity					1,960
Total Office of the President					124,476

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Office of the Provost
James Johnston

Education and General
11000 12000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
N00799	Asst to Provost-Acdmc/Budget McAfee, Karen R.	12	1.00	40,708	40,708
N00798	Assistant to Provost Scates, Lana L.	12	1.00	46,298	36,248
Staff Salaries					76,956
Fringe Benefits					31,336
Longevity					2,540
Total Office of the Provost					110,832

Midwestern State University

Fiscal Year 2020-2021

Instruction

Education and General

Instructional Reserve

11000 12002

James Johnston

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Adjunct Salaries				3,500
	Fringe Benefits				505
	Total Instructional Reserve				4,005

Midwestern State University

Fiscal Year 2020-2021

Research
Comprehensive Research Fund
Kathryn Zuckweiler

Education and General
11000 12004

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			34,478
		Total Comprehensive Research Fund			34,478

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Graduate Programs Administration

Kathryn Zuckweiler

Education and General

11000 12100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CG0397	Assistant to Dean Seyler, Sonny C.	12	1.00	34,722	30,372
CG0398	Graduate Admissions Evaluator Camacho, Brandy N.	12	1.00	24,012	24,012
Staff Salaries					54,384
Fringe Benefits					27,858
Longevity					2,160
Total Graduate Programs Administration					84,402

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Dillard College of Business Admin

Jeffrey Stambaugh

Education and General

11000 12200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NB1398	Academic Counselor Coordinator McGowan, Kathy J.	12	1.00	37,231	37,231
CB0692	Assistant to Dean Wright, Melissa K.	12	1.00	35,766	35,766
CB0699	Administrative Assistant Blankenship, Jennifer M.	12	1.00	28,134	27,315
CB0697	Administrative Assistant Boerma, Melissa A.	12	1.00	29,176	29,176
CB0698	Secretary Brown, Marilyn K.	12	1.00	26,427	26,427
CB0695	Secretary Redder, Mary P.	12	1.00	24,914	24,914
CB0693	Secretary Trigg, Greta A.	12	1.00	24,820	24,820
Staff Salaries					205,649
Fringe Benefits					98,979
Longevity					6,540
Total Dillard College of Business Admin					311,168

Midwestern State University

Fiscal Year 2020-2021

Instruction

Econ, Finance and Gen Business

Jeffrey Stambaugh

Education and General

11000 12202

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FB0398	Professor Martinez, John	9	1.00	103,178	103,178
DB3197	Associate Professor Garcia Fuentes, Pablo A.	9	1.00	82,654	87,654
DB0399	Associate Professor Quintanar, Sarah J.	9	1.00	97,500	97,500
		9	0.95	92,498	92,498
	Split: 42280 2200	9	0.05	5,002	5,002
DB0398	Assistant Professor Smalley, Joseph	9	1.00	79,461	77,000
Faculty Salaries					360,330
Fringe Benefits					97,324
Total Econ, Finance and Gen Business					457,654

Midwestern State University

Fiscal Year 2020-2021

Instruction
Management and Marketing
Jeffrey Stambaugh

Education and General
11000 12203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FB0499	Dean, Grad School/Professor	12	1.00	134,738	134,738
	Stewart, Kathryn M.	12	0.38	51,200	51,200
	Split: 22102 2100	12	0.62	83,538	83,538
DB0496	Associate Professor/Chair	9	1.00	117,888	117,888
	Chou, Shih Yung				
FB0497	Professor	9	1.00	115,450	115,450
	Patterson, Mike C.	9	0.95	109,677	109,677
	Split: 42241 2200	9	0.05	5,773	5,773
BB0499	Associate Professor	9	1.00	105,321	105,321
	Bultena, Charles D.				
DB0497	Associate Professor	9	1.00	109,993	109,993
	Kataria, Niyati				
DB0499	Associate Professor	9	1.00	115,783	120,783
	Manley, Scott C.	9	0.98	113,282	118,283
	Split: 42268 2203	9	0.02	2,501	2,500
FB0496	Associate Professor	9	1.00	106,867	111,867
	Nguyen, Thuy D.				
Faculty Salaries					724,230
Fringe Benefits					170,341
Total Management and Marketing					894,571

Midwestern State University

Fiscal Year 2020-2021

Public Service
SBDC
Vanda Cullar

Education and General
11000 12205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
A00399	Director, SBDC	12	1.00	87,589	87,589
	Cullar, Vanda G.	12	0.91	83,831	79,513
	Split: 42242 2205	12	0.09	3,758	8,076
	Staff Salaries				79,513
	Fringe Benefits				20,644
	Longevity				3,704
	Total SBDC				103,861

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Lamar D. Fain College of Fine Arts

Martin Camacho

Education and General

11000 12300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
N00196	Academic Counselor Pettibon, Gidget S.	12	1.00	37,334	37,334
CF0899	Assistant to Dean Brown, Emma L.	12	1.00	33,263	33,263
Staff Salaries					70,597
Fringe Benefits					26,061
Longevity					2,440
Total Lamar D. Fain College of Fine Arts					99,098

Midwestern State University

Fiscal Year 2020-2021

Instruction
Art
Martin Camacho

Education and General
11000 12301

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BF0496	Professor	9	1.00	72,861	72,861
	Hilton, Steven	9	0.93		67,855
	Split: 42385 2300	9	0.07		5,006
BF0498	Professor	9	1.00	73,368	73,368
	Hiraide, Suguru				
BF0499	Professor	9	1.00	89,737	89,737
	Leimer, Ann M.				
BF0497	Professor	9	1.00	72,965	72,965
	Prose, Catherine				
DF0498	Associate Professor	9	1.00	54,686	59,686
	Page, Morgan C.				
FF0499	Assistant Professor	9	1.00	54,995	54,995
	Bly, Jason R.				
TF0499	Exhibition Prep Tech Asst	12	1.00	38,442	38,442
	Aleman, Carlos C.				
CF0499	Secretary	12	1.00	23,878	22,888
	Herreid, Lara E.				
FF0498	Associate Professor/Chair	9	1.00	81,701	72,000
	Gose, Leah				
Faculty Salaries					490,606
Staff Salaries					61,330
Fringe Benefits					169,515
Longevity					1,200
Total Art					722,651

Midwestern State University

Fiscal Year 2020-2021

Instruction
Music
Martin Camacho

Education and General
11000 12302

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BF0596	Dean of College/Professor	12	1.00	138,604	138,604
	Camacho, Martin	12	0.38	52,670	52,670
	Split: 22300 2300	12	0.62	85,934	85,934
DF0598	Associate Professor/Chair	9	1.00	65,604	65,604
	Harvey, Susan A.				
FF0599	Professor	9	1.00	89,400	89,400
	Maxwell, Donald E.				
FF2499	Professor	9	1.00	82,318	82,318
	Morrow, Ruth E.	9	0.59	48,913	48,913
	Split: 42344 2302	9	0.41	33,405	33,405
BF0597	Associate Professor	9	1.00	73,842	73,842
	Luttrell, Matthew D.				
DF0597	Assistant Professor	9	1.00	54,500	54,500
	Robinson, Corey R.				
CF0599	Secretary	12	1.00	22,888	22,888
	Winter-Roach, Kaylor F.				
DF0599	Assistant Professor	9	1.00	54,500	54,500
	Dunbar, Sarah				
Faculty Salaries					439,429
Staff Salaries					22,888
Fringe Benefits					132,610
Longevity					140
Total Music					595,067

Midwestern State University

Fiscal Year 2020-2021

Instruction
Mass Communication
Martin Camacho

Education and General
11000 12303

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BF0699	Associate Professor/Chair Sernoe, James L.	9	1.00	79,000	79,000
DF0697	Associate Professor Lewis, Mary E.	9	1.00	65,681	65,681
DF0698	Associate Professor Quam, Jonathon D.	9	1.00	55,343	60,343
DF0699	Associate Professor Wilson, Bradley J.	9	1.00	63,684	63,684
IF0698	Assistant Professor Cho, Eunji	9	1.00	55,750	55,750
IF0699	Instructor Grant, Sandra C.	9	1.00	44,391	44,391
LF0699	Lecturer Damico, Christopher P.	9	1.00	40,000	40,000
TF0699	Television Tech Asst Thames, Lisa J.	12	1.00	38,685	38,685
CF0699	Secretary Hulett, Jessica L.	12	1.00	23,878	23,878
		12	0.50	11,939	11,939
	Split: 11000 12304	12	0.50	11,939	11,939
	Faculty Salaries				408,849
	Staff Salaries				50,624
	Fringe Benefits				134,787
	Longevity				1,560
	Total Mass Communication				595,820

Midwestern State University

Fiscal Year 2020-2021

Instruction
Theater
Martin Camacho

Education and General
11000 12304

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DF0799	Chair/Professor Koger, Eric A.	9	1.00	75,967	75,967
FF0799	Professor Lewandowski, Elizabeth	9	1.00	79,115	79,115
BF0799	Assistant Professor Mallory, Morgan	9	1.00	55,395	54,500
BF0798	Assistant Professor Story, Sally S.	9	1.00	54,338	54,338
CF0699	Secretary Hulett, Jessica L.	12	1.00	23,878	23,878
		12	0.50	11,939	11,939
	Split: 11000 12303	12	0.50	11,939	11,939
	Faculty Salaries				263,920
	Staff Salaries				11,939
	Fringe Benefits				82,031
	Longevity				240
	Total Theater				358,130

Midwestern State University

Fiscal Year 2020-2021

Academic Support

West College of Education

Matthew Capps

Education and General

11000 12400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NE0495	Manager of Accreditation Dix, Judy J.	12	1.00	63,412	61,613
NE1296	Academic Counselor Meaders, Kayla M.	12	1.00	35,106	36,248
CE0498	Assistant to Dean Chase, Amy E.	12	1.00	30,676	30,676
CE1298	Assistant to Dean Johnson, Sherrie L.	12	1.00	37,326	37,326
CE0499	Secretary McDowell, Suzy R.	12	1.00	23,623	23,623
Staff Salaries					189,486
Fringe Benefits					70,723
Longevity					3,660
Total West College of Education					263,869

Midwestern State University

Fiscal Year 2020-2021

Instruction
Curriculum and Learning
Matthew Capps

Education and General
11000 12402

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FE0296	Dean of College/Professor	12	1.00	143,763	143,763
	Capps, Matthew A.	12	0.38	54,630	54,630
	Split: 22400 2400	12	0.62	89,133	89,133
IE0199	Associate Professor/Chair	9	1.00	71,121	71,121
	Curry, Daphney L.				
DE0191	Associate Professor	9	1.00	73,025	73,025
	Acuna, Kym E.				
DE0193	Associate Professor	9	1.00	63,560	63,560
	Blacklock, Phillip J.				
DE0196	Associate Professor	9	1.00	67,911	67,911
	Gupta, Dittika				
DE0199	Associate Professor	9	1.00	66,226	66,226
	Huang, Su Hua S.				
DE0197	Associate Professor	9	1.00	65,142	65,142
	Lindt, Suzanne F.				
DE0192	Associate Professor	9	1.00	64,628	64,628
	McIntyre, Christina J.				
FE0298	Associate Professor	9	1.00	66,302	66,302
	Reeves Fyfe, Emily K.				
DE0195	Assistant Professor	9	1.00	60,600	60,600
	Hinchman, Timothy S.				
DE0194	Assistant Professor	9	1.00	61,428	61,428
	Kureethara Manuel, Austin				
IE0198	Assistant Professor	9	1.00	59,526	59,526
	Medellin, Kelly K.				
BE0297	Assistant Professor	9	1.00	57,000	57,000
	Moore, Marci M.				
DE0190	Instructor	9	1.00	50,500	50,500
	Cunningham, Gary D.				
DE0189	Instructor	9	1.00	50,500	50,500
	Swagerty, Timothy F.				
Faculty Salaries					932,099
Fringe Benefits					287,613
Total Curriculum and Learning					1,219,712

Midwestern State University

Fiscal Year 2020-2021

Instruction

Counseling Kinesiology Spcl Ed

Matthew Capps

Education and General

11000 12404

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BE0397	Professor Schultz, Edward K.	9	1.00	82,088	82,088
BE0399	Associate Professor Andersen, Patricia G.	9	1.00	67,584	67,584
DE0397	Associate Professor Stewart, Tiffany	9	1.00	64,119	64,119
DE0394	Associate Professor Whitworth, Stacia C.	9	1.00	66,555	66,555
DE0299	Assistant Professor Cavitt, James D.	9	1.00	60,600	60,600
DE0395	Assistant Professor Rutherford, Emily	9	1.00	60,562	65,062
IE0399	Assistant Professor Shawver, Sandra K.	9	1.00	58,328	58,328
FE0399	Assistant Professor Waisner-Taylor, Carrie D.	9	1.00	58,580	58,580
DE0396	Assistant Professor Wood, Julie	9	1.00	66,458	66,458
IE0398	Instructor Wines, Mary E.	9	1.00	55,876	55,876
BE0398	Assistant Professor Fox, Tara	9	1.00	80,846	58,000
Faculty Salaries					703,250
Fringe Benefits					208,576
Total Counseling Kinesiology Spcl Ed					911,826

Midwestern State University

Fiscal Year 2020-2021

Instruction
BAAS Program
Matthew Capps

Education and General
11000 12405

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CI1999	Secretary Roberts, Traci L.	12	1.00	23,623	23,623
Staff Salaries					23,623
Fringe Benefits					11,113
Longevity					240
Total BAAS Program					34,976

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Gunn College Health Sci Human Serv

Jeffrey Killion

Education and General

11000 12500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NO0199	Academic Counselor Bachmann-Hansen, Suzanne M.	12	1.00	35,106	36,248
NT3198	Academic Counselor Rudy, Catherine A.	12	1.00	50,699	50,699
CT1699	Assistant to Dean Snyder, Courtney D.	12	1.00	30,676	30,676
Staff Salaries					117,623
Fringe Benefits					41,105
Longevity					5,220
Total Gunn College Health Sci Human Serv					163,948

Midwestern State University

Fiscal Year 2020-2021

Instruction
Social Work
Jeffrey Killion

Education and General
11000 12501

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BT0799	Associate Professor/Chair Ayinagadda, Satyanarayana	9	1.00	78,419	78,419
DT0798	Associate Professor Arumugham, Packiaraj	9	1.00	66,726	66,726
FT0799	Assistant Professor Earley, Catherine E.	9	1.00	59,590	59,590
CT0799	Secretary Ashley, Joelee M.	12	1.00	23,623	23,623
Faculty Salaries					204,735
Staff Salaries					23,623
Fringe Benefits					79,004
Longevity					460
Total Social Work					307,822

Midwestern State University

Fiscal Year 2020-2021

Instruction

Crim Justice Health Services Admin

Jeffrey Killion

Education and General

11000 12502

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FT0899	Professor/Chair Moran, Nathan R.	9	1.00	88,902	88,902
BT0896	Professor Fidelie, Laura W.	9	1.00	76,693	76,693
DT0898	Professor Kuanliang, Attapol	9	1.00	81,493	81,493
DT0897	Associate Professor Atkins, Ben D.	9	1.00	60,617	65,617
BT0897	Associate Professor Roberts, Roe A.	9	1.00	75,498	75,498
BT0898	Assistant Professor Gupta, Akрати	9	1.00	60,289	60,289
IT0899	Instructor Alpers, Michael W.	9	1.00	53,456	53,456
CT0899	Secretary Stillson, Lauren W.	12	1.00	24,539	24,539
Faculty Salaries					501,948
Staff Salaries					24,539
Fringe Benefits					161,539
Longevity					720
Total Crim Justice Health Services Admin					688,746

Midwestern State University

Fiscal Year 2020-2021

Instruction
Radiologic Sciences
Jeffrey Killion

Education and General
11000 12503

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BT0998	Professor/Chair Veale, Beth L.	11	1.00	102,109	102,109
DT0999	Associate Professor Sanders, Victoria L.	11	1.00	81,224	81,224
FT0999	Assistant Professor Fisher, Rodney C.	11	1.00	75,070	75,070
DT0993	Assistant Professor Onstott, Kimberly L.	11	1.00	73,164	73,164
DT0994	Assistant Professor Sedden, Mandy L.	11	1.00	63,518	63,518
DT0992	Assistant Professor Wagner, Jessyca B.	11	1.00	66,164	73,164
DT0995	Assistant Professor Wynne, Debra R.	11	1.00	69,979	69,979
CT0998	Secretary Holloway, Kamy L.	12	1.00	22,888	22,888
CT0999	Secretary Pierce, Jennifer A.	12	1.00	23,188	23,188
Faculty Salaries					538,228
Staff Salaries					46,076
Fringe Benefits					185,278
Longevity					240
Total Radiologic Sciences					769,822

Midwestern State University

Fiscal Year 2020-2021

Instruction
Dental Hygiene
Jeffrey Killion

Education and General
11000 12504

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT1097	Assistant Professor/Chair Debois, Barbara J.	9	1.00	74,350	74,350
BT1099	Associate Professor Hyde, Ray H.	9	1.00	65,650	65,650
DT1099	Assistant Professor Kelley, Debra A.	9	1.00	57,166	57,166
DT1098	Assistant Professor Young, Rebecca J.	9	1.00	55,045	55,045
CT1099	Secretary Brunson, Jeana D.	11	1.00	27,012	27,012
Faculty Salaries					252,211
Staff Salaries					27,012
Fringe Benefits					93,184
Longevity					2,080
Total Dental Hygiene					374,487

Midwestern State University

Fiscal Year 2020-2021

Instruction
Respiratory Care
Jeffrey Killion

Education and General
11000 12505

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT1199	Associate Professor/Chair Anderson, Jennifer L.	11	1.00	87,252	92,252
DT1195	Assistant Professor Case, Randy D.	11	1.00	80,152	80,152
DT1194	Assistant Professor Fino, Jessica D.	11	1.00	62,890	62,890
DT1196	Assistant Professor Kurszewski, Tammy R.	11	1.00	80,575	80,575
DT1197	Assistant Professor Owen, Mary S.	11	1.00	62,267	62,267
CT1198	Secretary Loggins, Mickie L.	12	1.00	23,188	23,188
Faculty Salaries					378,136
Staff Salaries					23,188
Fringe Benefits					128,135
Longevity					140
Total Respiratory Care					529,599

Midwestern State University

Fiscal Year 2020-2021

Instruction
Nursing
Jeffrey Killion

Education and General
11000 12506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT1297	Assistant Professor/Chair Lockhart, Robin D.	12	1.00	114,625	114,625
DT1286	Associate Professor Jansen, Lauren A.	9	1.00	73,280	73,280
BT1299	Associate Professor Moriarty, Karen J.	9	1.00	100,447	100,447
DT1278	Assistant Professor Alvarado, Cesar R.	11	1.00	80,800	80,800
DT1293	Assistant Professor Close, Daria M.	9	1.00	58,820	58,820
DT1282	Assistant Professor Farabee, Terri N.	9	1.00	60,600	60,600
DT1276	Assistant Professor Fulton, Tracie L.	9	1.00	55,000	55,000
DT1294	Assistant Professor Hall, Michelle E.	9	1.00	57,649	57,649
DT1287	Assistant Professor Mercer, Kimberly A.	11	1.00	82,901	82,901
DT1296	Assistant Professor Pankonien, Catherine A.	11	1.00	80,724	80,724
		11	0.75	60,543	60,543
		Split: 42576 2506	0.25	20,181	20,181
DT1289	Assistant Professor Rogers, Patricia D.	9	1.00	56,560	56,560
DT1279	Assistant Professor Treitler, Linda K.	9	1.00	58,783	65,783
CT1296	Secretary Healey, Catherine C.	12	1.00	23,188	23,188
Faculty Salaries					867,008
Staff Salaries					23,188
Fringe Benefits					264,535
Longevity					1,640
Total Nursing					1,156,371

Midwestern State University

Fiscal Year 2020-2021

Instruction

Athletic Trng Exercise Physiology

Jeffrey Killion

Education and General

11000 12508

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FT1499	Professor Wyatt, Frank B.	9	1.00	89,014	89,014
DT1499	Associate Professor Choi, Soon-Mi	9	1.00	64,283	64,283
IT1494	Assistant Professor Monreal, Christanie B.	9	1.00	51,110	51,110
IT1495	Instructor Diehm, Gary E.	9	1.00	55,337	55,337
IT1497	Instructor VACANT	9	1.00	35,234	35,234
IT1499	Instructor Lyons, William T.	9	1.00	52,011	52,011
IT1498	Instructor Poston, Laura R.	9	1.00	36,886	32,000
CT1499	Secretary Silva, Maria J.	12	1.00	23,188	23,188
Faculty Salaries					378,989
Staff Salaries					23,188
Fringe Benefits					136,089
Longevity					240
Total Athletic Trng Exercise Physiology					538,506

Midwestern State University

Fiscal Year 2020-2021

Academic Support

McCoy College Sci Math Engineering

Margaret Brown Marsden

Education and General

11000 12600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NO0198	Academic Counselor Vidmar, Lauren H.	12	1.00	36,536	36,536
CS0998	Assistant to Dean Greear, Patricia A.	12	1.00	36,286	36,286
Staff Salaries					72,822
Fringe Benefits					26,301
Longevity					1,800
Total McCoy College Sci Math Engineering					100,923

Midwestern State University

Fiscal Year 2020-2021

Instruction
McCoy School of Engineering
Margaret Brown Marsden

Education and General
11000 12601

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BS0299	Professor Azzouz, Mohamed S.	9	1.00	107,328	107,328
BS0298	Associate Professor Brink, Jan W.	9	1.00	94,853	94,853
NS4899	Academic Counselor Coordinator Frazier, Deidre E.	12	1.00	41,395	41,395
TS0299	Machinist Technician Bohuslav, Frank L.	12	0.75	33,661	33,661
TS0298	Laboratory Technician, Engr Barnett, Jay T.	12	1.00	38,689	38,689
CS0298	Secretary Miller, Mary C.	12	1.00	25,455	25,455
DS0299	Assistant Professor Pokharel, Pranaya	9	1.00	87,651	80,000
Faculty Salaries					282,181
Staff Salaries					139,200
Fringe Benefits					132,197
Longevity					3,440
Total McCoy School of Engineering					557,018

Midwestern State University

Fiscal Year 2020-2021

Instruction
Computer Science
Margaret Brown Marsden

Education and General
11000 12602

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FS0395	Professor/Chair Stringfellow, Catherine V.	9	1.00	97,287	99,287
FS0398	Professor Passos, Nelson L.	9	1.00	103,962	103,962
FS0397	Associate Professor Colmenares - Diaz, Eduardo A.	9	1.00	70,000	75,000
DS0397	Associate Professor Griffin, Terry W.	9	1.00	78,725	78,725
DS0398	Associate Professor Johnson, Tina	9	1.00	79,646	79,646
CS0399	Secretary VACANT	12	1.00	23,878	22,888
Faculty Salaries					436,620
Staff Salaries					22,888
Fringe Benefits					131,528
Total Computer Science					591,036

Midwestern State University

Fiscal Year 2020-2021

Instruction
Chemistry/Physics

Education and General
11000 12603

Margaret Brown Marsden

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BS0498	Assoc Professor/Chair Hansen, Christopher A.	9	1.00	72,894	72,894
BS0497	Professor Shao, Jianguo	9	1.00	78,477	78,477
DS0498	Associate Professor Dunn, Jacqueline M.	9	1.00	71,971	71,971
BS0499	Associate Professor Hallford, Randal	9	1.00	70,274	70,274
DS0497	Assistant Professor Fulton, Candice E.	9	1.00	54,464	54,464
FS0498	Assistant Professor Liang, Fu Cheng	9	1.00	58,257	58,257
DS0495	Assistant Professor Sharma, Preet	9	1.00	58,257	58,257
IS0898	Instructor Machunis-Masuoka, Elizabeth A.	9	1.00	54,777	54,777
	Split: 42652 2603	9	0.45	24,885	24,885
	Split: 11000 12607	9	0.05	2,503	2,503
		9	0.50	27,389	27,389
CS0499	Secretary Tucker, Sheila C.	12	1.00	26,120	26,120
		12	0.91	23,769	23,769
	Split: 42608 2604	12	0.09	2,351	2,351
	Faculty Salaries				489,479
	Staff Salaries				23,769
	Fringe Benefits				160,990
	Longevity				874
	Total Chemistry/Physics				675,112

Midwestern State University

Fiscal Year 2020-2021

Instruction

Geosciences

Margaret Brown Marsden

Education and General

11000 12604

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DS0499	Associate Professor/Chair	9	1.00	82,784	82,784
	Price, Jonathan D.	9	0.94	77,784	77,784
	Split: 42672 2604	9	0.06	5,000	5,000
DS0494	Assistant Professor	9	1.00	57,570	57,570
	Katumwehe, Andrew B.				
BS0496	Assistant Professor	9	1.00	57,570	57,570
	Lisenby, Peyton E.				
Faculty Salaries					192,924
Fringe Benefits					60,627
Total Geosciences					253,551

Midwestern State University

Fiscal Year 2020-2021

Instruction
Mathematics
Margaret Brown Marsden

Education and General
11000 12606

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FS0796	Professor/Chair Slavens, Dawn R.	9	1.00	84,727	84,727
BS0795	Professor Bernard, Guy	9	1.00	78,004	78,004
FS0798	Professor Farris, Mark K.	9	1.00	103,800	103,800
BS0796	Professor Hood, Jeffrey B.	9	1.00	78,004	78,004
BS0798	Professor Knox, Michelle L.	9	1.00	78,720	78,720
BS0794	Professor McDonald, Terry L.	9	1.00	77,178	77,178
FS0797	Professor Mitchell, Patrick S.	9	1.00	84,094	84,094
DS0797	Associate Professor Cobb, Sarah	9	1.00	64,167	64,167
BS0797	Associate Professor Fosnaugh, Linda S.	9	1.00	76,217	76,217
FS0799	Associate Professor Lopez, Marcos D.	9	1.00	57,166	62,166
BS0799	Associate Professor Schmitter, Joel S.	9	1.00	72,285	72,285
DS0795	Assistant Professor Belcher, Sandra A.	9	1.00	54,213	54,213
IS0797	Instructor Jones, Marina L.	9	1.00	41,736	41,736
LS0799	Lecturer Mescher, Jacob D.	9	1.00	40,000	40,000
CS0799	Secretary Pope, Denissa R.	12	1.00	23,878	23,878
Faculty Salaries					995,311
Staff Salaries					23,878
Fringe Benefits					286,282
Longevity					720
Total Mathematics					1,306,191

Midwestern State University

Fiscal Year 2020-2021

Instruction

Biology

Margaret Brown Marsden

Education and General

11000 12607

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FS0895	Dean of College/Professor	12	1.00	128,504	138,504
	Brown Marsden, Margaret E.	12	0.38	48,832	52,632
	Split: 22600 2600	12	0.62	79,672	85,872
FS0896	Professor/Director UG Research	9	1.00	108,409	108,409
	Rincon-Zachary, Elizabeth	9	0.43	46,616	46,616
	Split: 22014 2000	11	0.57	61,793	61,793
FS0897	Professor	9	1.00	98,350	98,350
	Cook, William B.				
DS0896	Associate Professor	9	1.00	70,856	70,856
	Masuoka, James				
BS0898	Associate Professor	9	1.00	72,704	72,704
	Vogtsberger, Roy C.				
DS0897	Associate Professor	9	1.00	66,264	66,264
	Watson, Charles M.				
DS0899	Associate Professor	9	1.00	69,489	69,489
	Willis, Raymond E.				
DS0898	Assistant Professor	9	1.00	72,789	69,789
	Scales, Jon B.				
IS0899	Instructor	9	0.50	23,840	23,840
	Javed, Asma M.				
IS0898	Instructor	9	1.00	54,777	54,777
	Machunis-Masuoka, Elizabeth A.	9	0.50	27,389	27,389
	Split: 11000 12603	9	0.45	24,885	24,885
	Split: 42652 2603	9	0.05	2,503	2,503
CS0899	Secretary	12	1.00	24,595	24,595
	Everett, Kathy S.				
	Faculty Salaries				597,928
	Staff Salaries				24,595
	Fringe Benefits				192,575
	Longevity				2,160
	Total Biology				817,258

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Prothro Yeager Col Hum Soc Sciences

Samuel Watson

Education and General

11000 12700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
N00197	Academic Counselor Westbrook, Dottie D.	12	1.00	38,906	38,906
CI1199	Assistant to Dean McCleskey, Terri G.	12	1.00	38,922	38,922
Staff Salaries					77,828
Fringe Benefits					30,403
Longevity					4,880
Total Prothro Yeager Col Hum Soc					113,111

Midwestern State University

Fiscal Year 2020-2021

Instruction

English, Humanities, and Philosophy

Jennifer Dawes

Education and General

11000 12701

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FI0498	Professor/Coordinator Johnson, Robert L.	9	1.00	85,320	85,320
DI0497	Professor Jun, Nathan J.	9	1.00	66,221	76,221
BI0496	Associate Professor Fields, Peter	9	1.00	63,548	63,548
DI0493	Associate Professor Giddings, Greg W.	9	1.00	63,499	63,499
DI0492	Associate Professor Giles, Todd R.	9	1.00	63,770	63,770
DI0499	Associate Professor Henschel, Sally M.	9	1.00	62,004	62,004
DI0495	Associate Professor Lodge, Kirsten	9	1.00	65,865	65,865
BI0497	Associate Professor Nivens, Melissa K.	9	1.00	56,257	61,257
FI0499	Associate Professor Schulze, John C.	9	1.00	56,222	61,222
DI0494	Assistant Professor Clegg, Geoffrey M.	9	1.00	53,985	53,985
DI0491	Assistant Professor Williams, Tyler M.	9	1.00	53,985	53,985
II0498	Instructor Carroll, Betty J.	9	1.00	40,400	40,400
II0496	Instructor Green, Rebecca L.	9	1.00	44,237	44,237
CI0499	Secretary Marshall, Pamela S.	12	1.00	26,321	26,321
LI0497	Lecturer Kim, Wonjeong	9	1.00	53,730	40,000
LI0498	Lecturer Pope, Colin	9	1.00	40,000	40,000
DI0496	Assistant Professor Coenen, Hillary	9	1.00	53,000	53,000
Faculty Salaries					928,313
Staff Salaries					26,321
Fringe Benefits					302,019
Longevity					1,360
Total English, Humanities, and					1,258,013

Midwestern State University

Fiscal Year 2020-2021

Instruction
World Languages and Cultures
Jeffrey Oxford

Education and General
11000 12702

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FI0598	Professor/Chair Oxford, Jeffrey T.	9	1.00	97,729	97,729
FI0599	Professor Fuertes-Manjon, Roberto	9	1.00	83,832	83,832
BI0596	Professor Montoya, Claudia	9	1.00	74,785	74,785
DI0599	Assistant Professor Gagum, Kyung L.	9	1.00	54,000	54,000
FI0597	Assistant Professor Lynch, Eric B.	9	1.00	54,540	54,540
II0599	Instructor Butler, Sarah E.	9	1.00	46,555	46,555
CI0599	Secretary Allsup, Emilie S.	12	1.00	26,439	26,439
Faculty Salaries					411,441
Staff Salaries					26,439
Fringe Benefits					119,122
Longevity					1,440
Total World Languages and Cultures					558,442

Midwestern State University

Fiscal Year 2020-2021

Instruction
History
John Ashbrook

Education and General
11000 12704

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FI0798	Associate Professor/Chair Ashbrook, John E.	9	1.00	81,000	81,000
BI0798	Associate Professor Lindemann, Dirk	9	1.00	77,327	77,327
DI0798	Associate Professor Snow, Whitney A.	9	1.00	60,515	60,515
DI0799	Associate Professor Turner, Leland K.	9	1.00	62,945	62,945
FI0797	Assistant Professor Draper, Mary S.	9	1.00	50,500	50,500
CI0799	Secretary Nugent, Christina E.	12	1.00	31,437	24,888
BI0797	Assistant Professor Rattanasengchanh, Phimmasone	9	1.00	70,080	50,000
Faculty Salaries					382,287
Staff Salaries					24,888
Fringe Benefits					124,019
Longevity					900
Total History					532,094

Midwestern State University

Fiscal Year 2020-2021

Instruction
Political Science
Linda Veazey

Education and General
11000 12705

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FI0898	Dean of College/Professor	12	1.00	135,740	145,740
	Watson, Samuel E.	12	0.38	51,581	55,381
	Split: 22700 2700	12	0.62	84,159	90,359
DI0896	Associate Professor/Chair	9	1.00	63,730	65,730
	Veazey, Linda L.				
DI0898	Associate Professor	9	1.00	64,381	64,381
	Duff, Jeremy F.				
FI0899	Assistant Professor	9	1.00	53,500	53,500
	Dowd, Rebekah M.				
LI0899	Lecturer	9	1.00	40,000	40,000
	Keel, Kyle D.				
CI0899	Secretary	12	1.00	23,188	23,188
	Gant, Mary M.				
DI0899	Assistant Professor	9	1.00	61,960	53,000
	Lee, Juheon				
Faculty Salaries					331,992
Staff Salaries					23,188
Fringe Benefits					114,939
Longevity					240
Total Political Science					470,359

Midwestern State University

Fiscal Year 2020-2021

Instruction
Psychology
David Carlston

Education and General
11000 12706

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BI0997	Professor/Chair Carlston, David L.	9	1.00	85,238	85,238
FI0999	Professor Diekhoff, George M.	9	1.00	105,598	105,598
FI0998	Professor Vandehey, Michael A.	9	1.00	83,282	83,282
BI0998	Associate Professor Guthrie, Paul C.	9	1.00	69,781	69,781
Faculty Salaries					343,899
Fringe Benefits					106,726
Total Psychology					450,625

Midwestern State University

Fiscal Year 2020-2021

Instruction
Sociology
Beverly Stiles

Education and General
11000 12707

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FI1097	Professor/Chair Stiles, Beverly L.	9	1.00	92,676	92,676
FI1098	Assistant Professor Christiansen, Isaac Z.	9	1.00	53,964	53,964
FI1099	Assistant Professor Gurbuz, Suheyl	9	1.00	53,000	53,000
DI1099	Assistant Professor Pace, Jennifer A.	9	1.00	53,000	53,000
Faculty Salaries					252,640
Fringe Benefits					86,432
Total Sociology					339,072

Midwestern State University

Fiscal Year 2020-2021

Instruction
Tutoring and Support Programs
Ashley Hurst

Education and General
11000 12800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CO0198	Administrative Assistant Easterling, Clara L.	12	1.00	28,412	28,412
	Staff Salaries				28,412
	Fringe Benefits				12,163
	Longevity				2,380
	Total Tutoring and Support Programs				42,955

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Library
Interim Librarian

Education and General
11000 12820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NL0298	Catalog Librarian Tipton, Ashley N.	12	1.00	44,757	44,757
NL0292	Associate Univ Librarian Williams, Andrea L.	12	1.00	61,718	61,718
CL0298	Library Assistant III Brezina, Jason P.	12	1.00	30,511	30,511
CL0294	Library Assistant III De Pineda, Christopher A.	12	1.00	26,234	26,234
CL0295	Library Assistant III Hiller, Laura L.	12	1.00	30,049	30,049
CL0296	Library Assistant III McNeely, Joseph C.	12	1.00	26,234	26,234
CL0297	Library Assistant II Stokes, Rachel L.	12	1.00	23,188	23,188
CL0193	Library Assistant I Coleman, Phillip M.	12	1.00	21,625	21,625
Staff Salaries					264,316
Fringe Benefits					114,199
Longevity					11,200
Total Library					389,715

Midwestern State University

Fiscal Year 2020-2021

Student Services
Office of the Registrar
Darla English

Education and General
11000 12910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NN0298	Associate Registrar Knox, Linda L.	12	1.00	55,477	58,251
CN0299	Registrar Assistant III Freeman, Laronda D.	12	1.00	28,810	28,810
CN0696	Registrar Assistant III Hoffman, Catherine M.	12	1.00	28,134	28,134
CN0697	Registrar Assistant II Falnes, Ginger D.	12	1.00	24,865	24,865
CN0295	Registrar Assistant I Lopez, Jacob R.	12	1.00	23,188	23,188
CN0693	Assistant to Registrar Chesterman, Gregory A.	12	1.00	30,372	30,372
CN0692	Assistant to Registrar Satterfield, Bricelle A.	12	1.00	32,965	32,965
Staff Salaries					226,585
Fringe Benefits					102,099
Longevity					6,200
Total Office of the Registrar					334,884

Midwestern State University

Fiscal Year 2020-2021

Student Services

Financial Aid Office

Kathy Browning

Education and General

11000 12930

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CN1098	Financial Aid Specialist I Foster, Linda D.	12	1.00	29,136	29,136
CN0499	Financial Aid Spec II Connolly, Sara N.	12	1.00	33,233	33,233
CN0497	Financial Aid Proc Counselor Gonzales Jimenez, Selene	12	1.00	27,315	27,315
CN0498	Financial Aid Proc Counselor Gregg, Linda M.	12	1.00	28,134	28,134
CN0495	Financial Aid Proc Counselor Shilanski, Joy K.	12	1.00	33,626	33,626
CN0494	Financial Aid Proc Counselor Tasker, Frances J.	12	1.00	28,134	27,315
CN1099	Financial Aid Proc Counselor Ysasi, Joshua R.	12	1.00	28,134	28,134
Staff Salaries					206,893
Fringe Benefits					87,428
Longevity					4,760
Total Financial Aid Office					299,081

Midwestern State University

Fiscal Year 2020-2021

Student Services
Admissions Office
Gayonne Beavers

Education and General
11000 12940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NN0997	Admissions Counselor Veitenheimer, Justin M.	12	1.00	34,459	36,248
CN0994	Admissions Evaluator Carrillo, Olivia J.	12	1.00	23,712	23,712
CN0596	Admissions Evaluator Daily, Chelbi D.	12	1.00	24,717	24,717
CN0998	Admissions Evaluator Mounsey, Rebecca L.	12	1.00	25,365	25,365
CN0594	Admissions Evaluator Poling, Melissa W.	12	1.00	24,717	24,717
CN0995	Admissions Evaluator Robinson, Elizabeth A.	12	1.00	24,012	23,712
CN0996	Admissions Evaluator Souliotis, Maria A.	12	1.00	24,717	24,717
CN0999	Admissions Evaluator Wissinger, Susan A.	12	0.75	20,680	20,680
Staff Salaries					203,868
Fringe Benefits					99,882
Longevity					5,520
Total Admissions Office					309,270

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Institutional Effectiveness
Mark McClendon

Education and General
11000 12980

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AN1199	Director, Instn Effectiveness McClendon, Mark B.	12	1.00	90,666	90,666
	Staff Salaries				90,666
	Fringe Benefits				27,731
	Longevity				980
	Total Institutional Effectiveness				119,377

Midwestern State University

Fiscal Year 2020-2021

Institutional Support

Vice President Admin and Finance

Beth Reissenweber

Education and General

11000 13000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
ND0998	Assoc Director, Budget & Mgmt Daugherty, Anna C.	12	1.00	49,833	52,325
	Staff Salaries				52,325
	Fringe Benefits				18,484
	Longevity				1,200
	Total Vice President Admin and Finance				72,009

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Educ and General Reserve
Valarie Maxwell

Education and General
11000 13002

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			15,000
		Total Educ and General Reserve			15,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Information Technology
Interim CIO

Education and General
11000 13102

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
TD1696	Programmer Analyst II De La Garza, Mark D.	12	1.00	54,547	54,547
TD1699	Database Administrator Steimel, Matthew B.	12	1.00	60,108	60,108
TD1697	Audio Visual Technician Maldonado, Timothy D.	12	1.00	33,772	33,772
CD1697	Asst to Chief Info Officer Pinson, Barbara F.	12	1.00	31,258	31,258
Staff Salaries					179,685
Fringe Benefits					74,804
Longevity					2,420
Total Information Technology					256,909

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
 Controllers Office
 Chris Stovall

Education and General
 11000 13200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
ND1596	Asst Dir, Stdnt Business Srvcs Clark, Janet D.	12	1.00	43,273	43,273
ND1599	Assistant Controller Rose, Linda G.	12	1.00	54,481	54,481
ND0197	Accountant II Ortiz, Terry	12	1.00	37,679	37,679
CD0194	Teller McGhee, Brianna E.	12	1.00	24,565	24,565
CD1595	Teller Rodriguez, Nicholas G.	12	1.00	25,332	24,565
CD0198	Accounting Assistant III Mendenhall, Maria L.	12	1.00	29,136	29,136
CD0196	Accounting Assistant II Wilder, Cassandra J.	12	1.00	27,615	27,615
Staff Salaries					241,314
Fringe Benefits					110,000
Longevity					5,640
Total Controllers Office					356,954

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance

Education and General

General Services Administration

11000 13300

Kyle Owen

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NY1096	Manager, Grounds/Custodial Srv Desborough, Jeff D.	12	1.00	55,821	55,821
NY0198	Facilities Serv Business Mgr Webb, Sara L.	12	1.00	57,078	57,078
CY0198	Asst to AVP Facilities Watson, Deborah J.	12	1.00	36,805	36,805
Staff Salaries					149,704
Fringe Benefits					48,927
Longevity					5,780
Total General Services Administration					204,411

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
General Services Maintenance
Kyle Owen

Education and General
11000 13301

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
EY0491	Mechanic Bus Driver Deming, Michael S.	12	1.00	33,238	33,238
EY0298	Auto Mechanic Foreperson Field, Daniel W.	12	1.00	39,543	39,543
Staff Salaries					72,781
Fringe Benefits					33,922
Longevity					4,800
Total General Services Maintenance					111,503

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Building Maintenance
Kyle Owen

Education and General
11000 13303

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
EY0498	Plumber	12	1.00	31,466	31,466
	Moran, Kim A.	12	0.50	15,733	15,733
	Split: 23315 3300	12	0.50	15,733	15,733
EY1198	Painting Foreperson	12	1.00	35,338	35,338
	Talcott, Brian R.				
EY0497	Locksmith	12	1.00	31,996	31,996
	Guffey, Sean M.				
EY0489	Electrician	12	1.00	33,900	33,900
	Wilson, Steven B.				
EY0493	Electrical Superintendent	12	1.00	54,217	54,217
	Allison, Douglas W.				
EY0494	Electrical Foreperson	12	1.00	41,489	41,489
	Fisher, Bobby D.				
EY0490	Carpentry Foreperson	12	1.00	43,279	43,279
	Gillis, Michael G.				
EY0496	Carpenter	12	1.00	30,676	30,676
	Chumley, Charles S.				
Staff Salaries					286,628
Fringe Benefits					121,642
Longevity					12,430
Total Building Maintenance					420,700

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
MY0585	Lead Custodian Allison, Yvonne J.	12	1.00	22,959	22,959
MY0573	Lead Custodian Culipher, Jennifer K.	12	1.00	20,168	21,368
MY0576	Custodian/Mover Chapa, Jerry	12	1.00	20,648	20,648
MY0598	Custodian Cervantes, Juan	12	1.00	19,868	19,868
MY0574	Custodian Chavez, Debra K.	12	1.00	20,545	20,545
MY0575	Custodian Cooper, Ernest L.	12	1.00	26,313	26,313
MY0588	Custodian Gamez, Patricia I.	12	1.00	23,043	23,043
MY0564	Custodian Gonzalez, Delia	12	1.00	21,767	21,767
MY1199	Custodian Gonzalez, Michael I.	12	1.00	22,207	22,207
MY0562	Custodian Grant, Timothy	12	1.00	20,168	20,168
MY0567	Custodian Mendoya, James M.	12	1.00	20,168	20,168
MY0559	Custodian Moreno, Arminda	12	1.00	23,507	23,507
MY0557	Custodian Perez, Larry	12	1.00	19,868	19,868
MY0587	Custodian Ponder, Victoria L.	12	1.00	25,011	25,011
MY0583	Custodian Redmond, Shigeko	12	1.00	23,382	23,382
MY0599	Custodian Taylor, Dylan R.	12	1.00	20,168	19,868
MY0591	Custodian Tezaguic, Evidalia	12	1.00	23,682	23,682
MY0569	Custodian Whitbey, Melanie R.	12	1.00	20,168	20,168
MY0581	Custodial Superintendent Dotson, Wendy R.	12	1.00	41,906	41,906
MY0578	Custodial Foreperson Harmon, Michael D.	12	1.00	25,750	25,750
MY0579	Custodial Foreperson Mendenhall, Katherine E.	12	1.00	26,654	26,654

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Custodial Services
Kyle Owen

Education and General
11000 13304

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Staff Salaries				488,850
	Fringe Benefits				236,428
	Longevity				15,560
	Total Custodial Services				740,838

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Grounds Maintenance
Kyle Owen

Education and General
11000 13305

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
GY0689	Groundskeeper Arias, Ben J.	12	1.00	20,884	20,884
GY0684	Groundskeeper Burge, Kenneth D.	12	1.00	21,530	21,530
GY0698	Groundskeeper Gallenberger, Steven R.	12	1.00	20,884	20,884
GY0699	Groundskeeper Martinez, Christian L.	12	1.00	26,958	20,584
GY0697	Groundskeeper Mendoza, Bernardino	12	1.00	24,783	24,783
GY0690	Groundskeeper Paniagua, Serafin	12	1.00	22,200	22,200
GY0683	Groundskeeper Quinn, Zachary T.	12	1.00	20,884	20,884
GY0685	Groundskeeper Smith, Kelvin E.	12	1.00	22,200	22,200
GY0686	Groundskeeper Swagerty, Jeffrey A.	12	1.00	20,884	20,884
GY0691	Grounds Maint Superintendent Muniz, Armando	12	1.00	50,996	50,996
GY0688	Grounds Foreperson Cooper, Jason R.	12	1.00	30,039	30,039
GY0693	Grounds Foreperson Young, Stephen	12	1.00	30,816	30,816
Staff Salaries					306,684
Fringe Benefits					149,601
Longevity					11,180
Total Grounds Maintenance					467,465

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Purchased Utilities
Kyle Owen

Education and General
11000 13306

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Utilities			1,518,000
		Total Purchased Utilities			1,518,000

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Utilities Maintenance
Kyle Owen

Education and General
11000 13307

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
EY0796	Utility Mechanic Sharp, Lynn E.	12	1.00	34,279	34,279
EY0799	Maintenance Technician Griffin, John D.	12	1.00	28,327	28,327
EY0797	Electronics Technician Strickland, David M.	12	1.00	42,950	42,950
EY0798	Central Plant Superintendent Morgan, Mark A.	12	1.00	48,633	48,633
EY0790	Central Plant Operator II Clark, David H.	12	1.00	34,358	34,358
EY0792	Central Plant Operator II Roberts, Jordan C.	12	1.00	34,301	34,301
EY0791	Central Plant Operator II Roberts, Shawn W.	12	1.00	38,000	38,000
EY0793	Central Plant Operator II Willingham, Danny W.	12	1.00	31,258	31,258
EY0788	Central Plant Asst Superintend Collins, Douglas R.	12	1.00	44,964	44,964
EY0787	AC Refrigeration Mech II Hall, Ronald F.	12	1.00	36,159	36,159
EY0794	AC Refrigeration Mech II McCrary, Jock W.	12	1.00	41,184	41,184
Staff Salaries					414,413
Fringe Benefits					171,617
Longevity					22,560
Total Utilities Maintenance					608,590

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Retiree Ins State
Valarie Maxwell

Education and General
11000 13401

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
					2,206,090
					2,206,090

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Retiree Ins Local
Valarie Maxwell

Education and General
11000 13402

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
					34,300
					34,300

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Payroll Office
Kathy Rice

Education and General
11000 13500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CD0498	Payroll Specialist Strickland, Connie L.	12	1.00	37,842	37,842
CD0499	Payroll Assistant Parmer, Lorraine	12	1.00	29,617	30,593
Staff Salaries					68,435
Fringe Benefits					25,837
Longevity					3,120
Total Payroll Office					97,392

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Unemployment Workers Comp
Valarie Maxwell

Education and General
11000 13501

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
					65,700
					65,700

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Purchasing and Contract Mgmt Office
Tracy Nichols

Education and General
11000 13600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
ND0399	Asst Dir, Prchsng & Cntrt Mgmt Mrugalski, Joseph J.	12	1.00	48,582	48,582
CD0392	Warehouse Specialist Gilliam, Darrious J.	12	1.00	25,750	25,450
CY1098	Purchasing Assistant Hickman, Morgan D.	12	1.00	27,615	27,315
CD0399	Purchasing Assistant Hudson, Jennifer A.	12	1.00	27,315	27,315
CD0395	Purchasing Assistant Lin, I-Chun	12	1.00	27,615	27,615
CD0396	Purchaser King, Phillip M.	12	1.00	29,617	29,617
CD0391	Coordinator Loggins, Clinton L.	12	1.00	29,817	29,817
Staff Salaries					215,711
Fringe Benefits					99,102
Longevity					6,660
Total Purchasing and Contract Mgmt					321,473

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Human Resources
Dawn Fisher

Education and General
11000 13700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CP0297	Human Resources Assistant III Villadiego, Liza C.	12	1.00	35,106	35,106
CP0298	Human Resources Assist III Grimes, Courtney M.	12	1.00	27,077	36,103
Staff Salaries					71,209
Fringe Benefits					36,228
Longevity					2,600
Total Human Resources					110,037

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Public Information
Julie Gaynor

Education and General
11000 14200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NU0198	Assistant Director - Marketing Barnett, Sandra E.	12	1.00	54,481	54,481
NU0196	Public Relations Specialist Newberry, Andrew K.	12	1.00	38,872	38,872
CU0196	Publications Specialist Lindsey, Ashley A.	12	1.00	37,548	37,548
Staff Salaries					130,901
Fringe Benefits					48,346
Longevity					1,760
Total Public Information					181,007

Midwestern State University

Fiscal Year 2020-2021

Institutional Support

Education and General

Donor Services and Scholarships

11000 14300

Anthony Vidmar

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NU2599	Assc Dir Unv Dvlp Srvcs/Schrsh Peterson, Laura J.	12	1.00	48,945	49,939
	Staff Salaries				49,939
	Fringe Benefits				22,746
	Longevity				3,360
	Total Donor Services and Scholarships				76,045

Midwestern State University

Fiscal Year 2020-2021

Student Services

Education and General

Digital Marketing and Social Media

11000 14604

AJ Lopez

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NU0197	Manager, Social Media and Mktg Lopez, Alvaro	12	1.00	43,692	43,692
Staff Salaries					43,692
Fringe Benefits					21,378
Longevity					580
Total Digital Marketing and Social Media					65,650

Midwestern State University

Fiscal Year 2020-2021

Student Services
Testing Services
Lynn Ducioame

Education and General
11000 14660

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CN0797	Computer-Based Test Ctr Admn Stalnaker, Cynthia D.	12	1.00	31,553	31,553
CN0796	Computer Based Test Cntr Spcl Barrett, Sheila H.	12	1.00	28,055	28,055
Staff Salaries					59,608
Fringe Benefits					27,416
Longevity					3,380
Total Testing Services					90,404

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
University Police
Patrick Coggins

Education and General
11000 14690

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
PU1593	Police Sergeant Jimenes, Albert	12	1.00	53,890	53,890
PU0293	Police Sergeant Snyder, Joseph C.	12	1.00	50,295	50,295
PU1594	Police Officer III Love, William B.	12	1.00	43,692	43,692
PU1597	Police Officer III Polvado, Jody L.	12	1.00	43,692	43,692
PU0297	Police Communication Operator Correia, Tania E.	12	1.00	26,234	26,234
PU0298	Police Communication Operator Quick, Stacey H.	12	1.00	25,750	25,450
PU0292	Police Communication Operator Williams, Dove A.	12	1.00	28,519	28,519
Staff Salaries					271,772
Fringe Benefits					123,018
Longevity					4,400
Total University Police					399,190

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
HEAF Equipment Unallocated
Valarie Maxwell

Education and General
11110 13050

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Capital Outlay				3,524,774
	Total HEAF Equipment Unallocated				3,524,774

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Presidents Office
Jennifer Smith

Designated Funds
21000 1000

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
AP0599	President Shipley, Suzanne	12	1.00	340,000	340,000
	Staff Salaries				340,000
	Fringe Benefits				59,385
	Travel				4,861
	Longevity				1,200
	Maintenance and Operations				20,435
	Utilities				700
	Total Presidents Office				426,581

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
General Counsel
Barry Macha

Designated Funds
21002 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NP1098	Legal Assistant Jackson, Maci L.	12	1.00	48,582	48,582
NP1099	General Counsel Macha, Barry L.	12	1.00	137,371	137,371
Staff Salaries					185,953
Non-Student Wages					8,000
Fringe Benefits					39,377
Travel					2,500
Longevity					1,440
Maintenance and Operations					4,638
Utilities					210
Total General Counsel					242,118

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Board of Regents
Debbie Barrow

Designated Funds
21003 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				2,500
	Maintenance and Operations				26,931
	Total Board of Regents				29,431

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Sikes House Operations
Jennifer Smith

Designated Funds
21004 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			4,209
		Utilities			520
		Total Sikes House Operations			4,729

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Instit Memberships
Jennifer Smith

Designated Funds
21006 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			51,600
		Total Instit Memberships			51,600

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
University Support
Jennifer Smith

Designated Funds
21007 1000

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			78,000
		Utilities			90
		Total University Support			78,090

Midwestern State University

Fiscal Year 2020-2021

Scholarships

Designated Funds

Degree Completion Schlrsdp Fund

21015 1000

Suzanne Shipley

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				40,000
	Total Degree Completion Schlrsdp Fund				40,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Governmental Relations
Debbie Barrow

Designated Funds
21017 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NP0599	Dir, Bd & Govt Rel/Sec of Univ Barrow, Deborah L.	12	1.00	118,248	118,248
	Staff Salaries				118,248
	Fringe Benefits				25,101
	Travel				12,031
	Longevity				5,280
	Maintenance and Operations				6,413
	Total Governmental Relations				167,073

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Speakers and Issues
Whitney Snow

Designated Funds
21018 1000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			5,000
		Total Speakers and Issues			5,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Internal Auditor
Leigh Kidwell

Designated Funds
21200 1200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AP0499	Chief Audit Executive Kidwell, Leigh A.	12	1.00	115,000	115,000
NP0499	Internal Auditor Boswell, Glezarie B.	12	1.00	48,582	48,582
Staff Salaries					163,582
Fringe Benefits					39,888
Travel					4,500
Longevity					720
Maintenance and Operations					50,788
Utilities					150
Total Internal Auditor					259,628

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Compliance Support
Leigh Kidwell

Designated Funds
21201 1200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			5,000
		Total Compliance Support			5,000

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Provost
James Johnston

Designated Funds
22000 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
A00799	Provost/Vice Pres Academic Aff Johnston, James N.	12	1.00	230,000	230,000
	Staff Salaries				230,000
	Fringe Benefits				43,678
	Travel				5,000
	Longevity				2,860
	Maintenance and Operations				77,688
	Utilities				500
	Total Provost				359,726

Midwestern State University

Fiscal Year 2020-2021

Student Services

Writing Proficiency Program

Melissa Nivens

Designated Funds

22001 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CI3199	Secretary Arroyo-Fields, Jacqueline	12	0.75	19,860	19,860
	Staff Salaries				19,860
	Fringe Benefits				8,632
	Maintenance and Operations				4,275
	Total Writing Proficiency Program				32,767

Midwestern State University

Fiscal Year 2020-2021

Research	Designated Funds
Faculty Research Travel	22004 2000
Kathryn Zuckweiler	

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			45,000
		Total Faculty Research Travel			45,000

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Faculty Recruiting
James Johnston

Designated Funds
22005 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Fringe Benefits				15,000
	Travel				27,841
	Maintenance and Operations				17,182
	Total Faculty Recruiting				60,023

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Provost Operating Reserve

James Johnston

Designated Funds

22007 2001

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Travel				2,725
	Maintenance and Operations				8,963
	Total Provost Operating Reserve				11,688

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Accreditation Study
James Johnston

Designated Funds
22009 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			45,800
		Total Accreditation Study			45,800

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Instructional Reserve
James Johnston

Designated Funds
22010 2000

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Adjunct Salaries				906,696
	Fringe Benefits				137,364
	Total Instructional Reserve				1,044,060

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Grant Devlp and Admin
Kathryn Zuckweiler

Designated Funds
22011 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NG0699	Research Administrator Norman, Brittany J.	12	1.00	41,482	41,482
	Staff Salaries				41,482
	Fringe Benefits				13,855
	Travel				2,500
	Longevity				480
	Maintenance and Operations				1,500
	Total Grant Devlp and Admin				59,817

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Designated Funds

Eval and Assess Instr. Enhancemnt

22012 2000

James Johnston

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			26,200
		Total Eval and Assess Instr. Enhancemnt			26,200

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Writing Prof. Instr. Enhancemnt

22013 2000

Melissa Nivens

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
					18,068
					4,445
					22,513

Midwestern State University

Fiscal Year 2020-2021

Research
Undergraduate Research
Kristen Garrison

Designated Funds
22014 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FS0896	Professor/Director UG Research	9	1.00	108,409	108,409
	Rincon-Zachary, Elizabeth	11	0.57	61,793	61,793
	Split: 11000 12607	9	0.43	46,616	46,616
CF3899	Secretary	12	1.00	23,623	23,623
	Scales, Julie R.				
	Staff Salaries				85,416
	Student Wages				3,325
	Fringe Benefits				26,678
	Travel				4,426
	Longevity				480
	Maintenance and Operations				16,979
	Total Undergraduate Research				137,304

Midwestern State University

Fiscal Year 2020-2021

Research
QEP EURECA
Kristen Garrison

Designated Funds
22015 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Non-Student Wages				22,500
	Fringe Benefits				5,985
	Travel				10,000
	Maintenance and Operations				2,521
	Scholarships				51,000
	Total QEP EURECA				92,006

Midwestern State University

Fiscal Year 2020-2021

Instruction
DFW Outreach
James Johnston

Designated Funds
22016 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT0997	Assistant Professor Billmeier, Melanie L.	11	1.00	68,000	67,000
DT1281	Assistant Professor Bowen, Christy W.	11	1.00	80,000	80,000
DT1270	Assistant Professor VACANT	11	1.00	83,022	83,022
DT1198	Assistant Professor Judie, Erica L.	11	1.00	76,692	76,692
		11	0.25	19,173	19,173
	Split: 23241 22535	11	0.75	57,519	57,519
DT1193	Assistant Professor No Last Name, Yasha	11	1.00	60,600	60,600
	Faculty Salaries				309,795
	Adjunct Salaries				145,000
	Fringe Benefits				119,246
	Travel				10,000
	Total DFW Outreach				584,041

Midwestern State University

Fiscal Year 2020-2021

Instruction

Assoc VP for Academic Affairs

Kristen Garrison

Designated Funds

22017 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
A00798	AVP of Academic Affairs Garrison, Kristen M.	12	1.00	114,343	114,343
	Staff Salaries				114,343
	Fringe Benefits				24,043
	Longevity				1,760
	Maintenance and Operations				3,000
	Total Assoc VP for Academic Affairs				143,146

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

First Year Experience

22019 2000

Kristen Garrison

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				30,000
	Maintenance and Operations				5,000
	Total First Year Experience				35,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Inten. English Language Institute

22020 2000

Michael Mills

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CI2098	Program Specialist IELI Hakimi-Hood, Heidi S.	12	1.00	34,988	42,488
	Staff Salaries				42,488
	Non-Student Wages				35,000
	Fringe Benefits				19,432
	Travel				2,000
	Longevity				1,280
	Maintenance and Operations				18,820
	Utilities				300
	Total Inten. English Language Institute				119,320

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Wichita Falls Museum at MSU

Tracee Robertson

Designated Funds

22027 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AM0299	Director - Museum Robertson, Teresa K.	12	1.00	100,000	100,000
NM0295	Museum Facility Technician Ivie, Michael S.	12	1.00	24,717	24,717
NM0298	Museum Curator,Collects,Exhibs Bills, Danny W.	12	1.00	47,913	47,913
CM0299	Administrative Assistant Nolen, Connie J.	12	1.00	30,093	30,093
CM0298	Museum, Collections Manager Satterfield, Brianna L.	12	1.00	34,807	34,807
CM0297	Coordinator VACANT	12	1.00	0	28,298
Staff Salaries					265,828
Student Wages					44,200
Non-Student Wages					5,000
Fringe Benefits					98,161
Travel					1,500
Longevity					6,920
Maintenance and Operations					50,000
Utilities					2,050
Total Wichita Falls Museum at MSU					473,659

Midwestern State University

Fiscal Year 2020-2021

Student Services
Graduate Studies
Kathryn Zuckweiler

Designated Funds
22102 2100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AG0399	Dean, Grad School/Professor	12	1.00	134,738	134,738
	Stewart, Kathryn M.	12	0.62	83,538	83,538
	Split: 11000 12203	12	0.38	51,200	51,200
NG0396	Assistant Director	12	1.00	43,259	43,259
	Trenhaile, Sierra D.				
NG0397	Graduate Academic Counselor	12	1.00	33,772	36,248
	Dowling, Patrick M.				
Staff Salaries					163,045
Graduate Assistant Wages					41,414
Fringe Benefits					46,415
Travel					2,157
Longevity					1,040
Maintenance and Operations					12,613
Utilities					517
Capital Outlay					15,000
Total Graduate Studies					282,201

Midwestern State University

Fiscal Year 2020-2021

Scholarships

Designated Funds

Graduate Scholarships

22103 2100

Kathryn Zuckweiler

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				170,300
	Total Graduate Scholarships				170,300

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Teaching and Learning Resource Ctr.

Kathryn Zuckweiler

Designated Funds

22105 2100

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
N00598	Instructional Designer	12	1.00	48,582	48,582
	VACANT				
	Staff Salaries				48,582
	Fringe Benefits				22,040
	Longevity				60
	Total Teaching and Learning Resource				70,682

Midwestern State University

Fiscal Year 2020-2021

Public Service

Designated Funds

Lifelong Learning Center Operations

22108 2100

Kathryn Zuckweiler

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
					30,200
					2,310
					7,620
					8,000
					48,130

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Dillard College Bus Admin

Jeffrey Stambaugh

Designated Funds

22209 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AB0699	Dean/Associate Professor	12	1.00	154,366	154,366
	Stambaugh, Jeffrey E.	12	0.62	115,775	95,707
	Split: 42259 2203	12	0.10	0	15,437
	Split: 23241 22230	12	0.28	38,592	43,222
NB0696	Manager of Accreditation	12	1.00	63,412	61,613
	Clawson, Amanda C.				
NB1399	Academic Counselor	12	1.00	33,772	36,248
	Vidmar, Donna S.				
	Staff Salaries				193,568
	Student Wages				13,197
	Fringe Benefits				47,583
	Travel				7,568
	Longevity				760
	Maintenance and Operations				45,540
	Utilities				5,635
	Total Dillard College Bus Admin				313,851

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Fain College of Fine Arts

Martin Camacho

Designated Funds

22300 2300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AF0899	Dean of College/Professor	12	1.00	138,604	138,604
	Camacho, Martin	12	0.62	85,934	85,934
	Split: 11000 12302	12	0.38	52,670	52,670
	Staff Salaries				85,934
	Fringe Benefits				21,342
	Travel				17,947
	Maintenance and Operations				11,831
	Utilities				450
	Total Fain College of Fine Arts				137,504

Midwestern State University

Fiscal Year 2020-2021

Public Service
Theater Production
Martin Camacho

Designated Funds
22304 2304

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			5,985
		Total Theater Production			5,985

Midwestern State University

Fiscal Year 2020-2021

Instruction
Gallery Methods
Martin Camacho

Designated Funds
22305 2301

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			3,420
		Total Gallery Methods			3,420

Midwestern State University

Fiscal Year 2020-2021

Academic Support
West College Education
Matthew Capps

Designated Funds
22400 2400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AE0499	Dean of College/Professor	12	1.00	143,763	143,763
	Capps, Matthew A.	12	0.62	89,133	89,133
	Split: 11000 12402	12	0.38	54,630	54,630
	Staff Salaries				89,133
	Student Wages				1,347
	Non-Student Wages				24,145
	Fringe Benefits				21,628
	Travel				5,654
	Maintenance and Operations				38,073
	Utilities				1,425
	Total West College Education				181,405

Midwestern State University

Fiscal Year 2020-2021

Instruction

Education Computer Labs

Matthew Capps

Designated Funds

22405 2401

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				11,807
	Maintenance and Operations				3,072
	Total Education Computer Labs				14,879

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Gunn College Hlth Sci and Humn Serv

Jeffrey Killion

Designated Funds

22500 2500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AT1699	Dean of College/Professor	12	1.00	135,340	135,340
	Killion, Jeffrey B.	12	0.62	83,911	83,911
	Split: 23241 22533	12	0.38	51,429	51,429
NT1697	Academic Counselor	12	1.00	0	36,248
	VACANT				

Staff Salaries 120,159

Non-Student Wages 13,820

Fringe Benefits 36,700

Travel 6,142

Maintenance and Operations 17,841

Utilities 700

Total Gunn College Hlth Sci and Humn 195,362

Midwestern State University

Fiscal Year 2020-2021

Public Service

Dental Hygiene Clinic

Jeffrey Killion

Designated Funds

22504 2504

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			20,000
		Total Dental Hygiene Clinic			20,000

Midwestern State University

Fiscal Year 2020-2021

Instruction
Simulation Center
Jeffrey Killion

Designated Funds
22510 2506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AT2997	Director, Simulation Center Chandler, Melody G.	12	1.00	83,187	83,187
NT2993	Simulation Technician, Sim Cen Cerny, Jerry T.	12	1.00	37,149	37,149
NT2998	BSN Nurse Educator Baley, Susan H.	12	1.00	52,520	52,520
NT2994	BSN Nurse Educator Eich, Mary J.	12	1.00	52,520	52,520
NT2996	BSN Nurse Educator Gordon, Ronald B.	12	1.00	52,000	52,000
NT2999	BSN Nurse Educator Lemond, Darcy L.	12	1.00	52,520	52,520
Staff Salaries					329,896
Fringe Benefits					121,264
Longevity					2,920
Maintenance and Operations					2,300
Utilities					1,250
Total Simulation Center					457,630

Midwestern State University

Fiscal Year 2020-2021

Academic Support

McCoy Coll Sci Math and Engineering

Margaret Brown Marsden

Designated Funds

22600 2600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AS0999	Dean of College/Professor	12	1.00	128,504	138,504
	Brown Marsden, Margaret E.	12	0.62	79,672	85,872
	Split: 11000 12607	12	0.38	48,832	52,632
NS0499	Manager, Chemical Safety	12	1.00	43,692	43,692
	Keesling, Raelene F.				
	Staff Salaries				129,564
	Fringe Benefits				35,484
	Travel				3,991
	Longevity				220
	Maintenance and Operations				18,033
	Utilities				570
	Total McCoy Coll Sci Math and				187,862

Midwestern State University

Fiscal Year 2020-2021

Research	Designated Funds
Dalquest Research Station	22615 2600
Margaret Brown Marsden	

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Non-Student Wages				10,000
	Fringe Benefits				2,500
	Travel				7,100
	Maintenance and Operations				2,100
	Utilities				400
	Total Dalquest Research Station				22,100

Midwestern State University

Fiscal Year 2020-2021

Instruction

Texas Physics Consortium

Margaret Brown Marsden

Designated Funds

22620 2605

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			4,300
		Total Texas Physics Consortium			4,300

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Prothro Yeager College HSS

Samuel Watson

Designated Funds

22700 2700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AI1199	Dean of College/Professor	12	1.00	135,740	145,740
	Watson, Samuel E.	12	0.62	84,159	90,359
	Split: 11000 12705	12	0.38	51,581	55,381
	Staff Salaries				90,359
	Fringe Benefits				19,000
	Travel				1,514
	Maintenance and Operations				3,207
	Utilities				250
	Total Prothro Yeager College HSS				114,330

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Tutoring and Support Programs

Ashley Hurst

Designated Funds

22800 2800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
D00199	Assistant Professor Nimetz, Amanda B.	11	1.00	54,978	54,978
A00199	Director, Tutoring/Acad Supp Hurst, Ashley C.	12	1.00	71,279	71,279
N00195	Program Specialist - ASC Feldman, Scott D.	12	1.00	50,091	50,091
N00194	Program Specialist, TASP Torres, Jacob	12	1.00	0	36,248
Faculty Salaries					54,978
Staff Salaries					157,618
Student Wages					93,925
Fringe Benefits					68,294
Travel					4,454
Longevity					2,240
Maintenance and Operations					22,000
Utilities					864
Total Tutoring and Support Programs					404,373

Midwestern State University

Fiscal Year 2020-2021

Student Services
Honors Program
James Johnston

Designated Funds
22810 2810

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CI2598	Coordinator, Honors Program Parish, Cody H.	12	1.00	36,610	36,610
BI0899	Assoc. Prof./Director Honors	9	1.00	89,130	89,130
	Garrison, Steven R.	9	0.34	30,304	30,304
	Split: 23241 22735	9	0.66	58,826	58,826
	Staff Salaries				66,914
	Student Wages				6,000
	Non-Student Wages				1,800
	Fringe Benefits				21,101
	Travel				1,514
	Longevity				480
	Maintenance and Operations				8,208
	Utilities				250
	Total Honors Program				106,267

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Library
Interim Librarian

Designated Funds
22820 2820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NL0196	Serials & Electronic Resources Russell, Alissa A.	12	1.00	41,482	41,482
NL0295	Media & Online Learning Librar Billings, Emily J.	12	1.00	41,482	41,482
NL0294	Information Srvcs/Gov't Public Samuelson, Ryan L.	12	1.00	51,839	51,839
NL0297	Collection Devlp/Sys Librarian Winslow, Daniel E.	12	1.00	48,751	48,751
NL0299	Associate Univ Librarian Bates, Cortny C.	12	1.00	54,322	54,322
AL0299	University Librarian VACANT	12	1.00	107,703	0
CL0198	Secretary VACANT	12	1.00	0	0
NL0293	Info Srvcs/Reference Librarian VACANT	12	1.00	54,826	40,305
Staff Salaries					278,181
Student Wages					152,754
Non-Student Wages					29,000
Fringe Benefits					101,488
Longevity					6,720
Maintenance and Operations					59,350
Utilities					3,351
Total Library					630,844

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Library Media Telecom

Interim Librarian

Designated Funds

22822 2820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			7,932
		Total Library Media Telecom			7,932

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Library Books
Interim Librarian

Designated Funds
22823 2820

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			1,847
		Capital Outlay			60,309
		Total Library Books			62,156

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Desire 2 Learn D2L
Pam Morgan

Designated Funds
22835 2830

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			110,850
		Total Desire 2 Learn D2L			110,850

Midwestern State University

Fiscal Year 2020-2021

Instruction

International Education

Michael Mills

Designated Funds

22840 2840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AI1899	Director, Global Education	12	1.00	82,848	104,000
	Mills, Michael T.	12	0.79		82,160
	Split: 24621 4620	12	0.21		21,840
CI1897	Study Abroad Specialist	12	1.00	34,988	34,988
	Weigand, Johnna L.				
	Staff Salaries				117,148
	Fringe Benefits				37,394
	Travel				14,931
	Longevity				3,686
	Maintenance and Operations				5,558
	Utilities				385
	Total International Education				179,102

Midwestern State University

Fiscal Year 2020-2021

Instruction
British Studies
Michael Mills

Designated Funds
22841 2840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				240,000
	Maintenance and Operations				20,000
	Total British Studies				260,000

Midwestern State University

Fiscal Year 2020-2021

Scholarships

International Studies

Michael Mills

Designated Funds

22844 2840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				50,000
	Total International Studies				50,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Vice President Enrollment Mgmt
Fred Dietz

Designated Funds
22900 2900

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AN1397	VP Enrollment Management Dietz, Frederic K.	12	1.00	166,650	166,650
	Staff Salaries				166,650
	Fringe Benefits				33,849
	Travel				5,000
	Longevity				720
	Maintenance and Operations				5,000
	Total Vice President Enrollment Mgmt				211,219

Midwestern State University

Fiscal Year 2020-2021

Student Services
Registrars Office
Darla Inglish

Designated Funds
22910 2910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AN0699	Registrar Inglish, Darla D.	12	1.00	96,212	96,212
NN0295	Senior Associate Registrar Wilson, Jamie L.	12	1.00	58,270	61,184
CN0698	Administrative Assistant VACANT	12	1.00	27,315	27,315
CN0691	Assistant to Registrar Colvin, Neysa P.	12	1.00	30,372	30,372
CN0690	Assistant to Registrar Gibbs, Elizabeth A.	12	1.00	30,372	30,372
CN0294	Registrar Assistant I VACANT	12	1.00	22,888	0
Staff Salaries					245,455
Student Wages					17,000
Non-Student Wages					7,000
Fringe Benefits					73,222
Travel					4,920
Longevity					9,920
Maintenance and Operations					35,167
Utilities					1,764
Total Registrars Office					394,448

Midwestern State University

Fiscal Year 2020-2021

Student Services

Commencement Activities

Darla English

Designated Funds

22911 2910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			35,000
		Total Commencement Activities			35,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Catalogs and Bulletins

Darla English

Designated Funds

22912 2910

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				2,000
	Maintenance and Operations				8,000
	Total Catalogs and Bulletins				10,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Financial Aid Office

Kathy Browning

Designated Funds

22930 2930

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AN1099	Director, Financial Aid Browning, Kathleen M.	12	1.00	97,544	97,544
NN0499	Associate Director, Financ Aid Wells, Michelle L.	12	1.00	50,319	50,319
NN0498	Assist Director, Financial Aid Collins, Karen S.	12	1.00	48,759	48,759
Staff Salaries					196,622
Student Wages					5,072
Fringe Benefits					59,956
Travel					4,589
Longevity					9,360
Maintenance and Operations					24,966
Utilities					1,675
Total Financial Aid Office					302,240

Midwestern State University

Fiscal Year 2020-2021

Scholarships
TPEG Resident
Kathy Browning

Designated Funds
22932 2931

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				900,585
	Total TPEG Resident				900,585

Midwestern State University

Fiscal Year 2020-2021

Scholarships
TPEG Non Resident
Kathy Browning

Designated Funds
22933 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				27,853
	Total TPEG Non Resident				27,853

Midwestern State University

Fiscal Year 2020-2021

Scholarships

Designated Funds

MSU Tuition Grant UnderGrads

22934 2931

Kathy Browning

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				1,300,947
	Total MSU Tuition Grant UnderGrads				1,300,947

Midwestern State University

Fiscal Year 2020-2021

Scholarships

Designated Funds

MSU Tuition Grant Grads

22935 2931

Kathy Browning

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				97,921
	Total MSU Tuition Grant Grads				97,921

Midwestern State University

Fiscal Year 2020-2021

Scholarships
Mustangs Guarantee
Kathy Browning

Designated Funds
22937 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				35,000
	Total Mustangs Guarantee				35,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Admissions Office
Gayonne Beavers

Designated Funds
22940 2940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AN0599	Director, Admissions Beavers, Dora G.	12	1.00	102,647	102,647
NN0596	Sr. Assoc Director, Admissions Hickman, Leah M.	12	1.00	51,810	54,312
NN0594	Associate Director, Admissions Murphy, Kelly N.	12	1.00	45,431	47,702
NN0990	Admissions Counselor Reddick, Rebecca F.	12	1.00	32,925	36,248
NN0993	Admissions Counselor Schreiber, Jennifer D.	12	1.00	32,925	36,248
NN0597	Admissions Counselor VACANT	12	1.00	32,925	36,248
NN0593	Admissions Counselor Walton, Laramie T.	12	1.00	32,925	36,248
CN0592	Coordinator, Dual Credit VACANT	12	0.50	16,300	16,300
NN0996	Admissions Counselor VACANT	12	1.00	34,459	36,248
Staff Salaries					402,201
Student Wages					45,214
Non-Student Wages					1,200
Fringe Benefits					128,941
Travel					37,496
Longevity					8,620
Maintenance and Operations					240,000
Utilities					3,100
Capital Outlay					251,500
Total Admissions Office					1,118,272

Midwestern State University

Fiscal Year 2020-2021

Student Services
Viewbook
Gayonne Beavers

Designated Funds
22941 2940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			32,487
		Total Viewbook			32,487

Midwestern State University

Fiscal Year 2020-2021

Student Services

Admissions Welcome Center

Gayonne Beavers

Designated Funds

22942 2940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			20,000
		Total Admissions Welcome Center			20,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Orientation
Kelly Murphy

Designated Funds
22943 2940

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CN0593	Coordinator, Orientation Peek, Reginald M.	12	1.00	0	28,298
Staff Salaries					28,298
Student Wages					25,000
Fringe Benefits					4,311
Longevity					160
Maintenance and Operations					75,000
Total Orientation					132,769

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Institutional Effectiveness
Mark McClendon

Designated Funds
22980 2980

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NN1199	Assistant Director, Inst. Eff. O'Brien, Cassandra L.	12	1.00	49,833	49,833
NN1198	Assessment Specialist Mescher, Stephanie C.	12	1.00	36,248	36,248
Staff Salaries					86,081
Non-Student Wages					6,430
Fringe Benefits					21,131
Travel					6,800
Longevity					660
Maintenance and Operations					12,268
Total Institutional Effectiveness					133,370

Midwestern State University

Fiscal Year 2020-2021

Institutional Support

Vice Pres Administration & Finance

Beth Reissenweber

Designated Funds

23000 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AD0997	VP Administration and Finance Reissenweber, Beth R.	12	1.00	225,000	225,000
AD0998	Director, Budget & Management Maxwell, Valarie D.	12	1.00	118,000	118,000
ND0999	Budget Analyst/Asst to V Pres La Touche, Kareen	12	1.00	0	36,248
Staff Salaries					379,248
Fringe Benefits					87,768
Travel					10,654
Longevity					3,600
Maintenance and Operations					13,680
Total Vice Pres Administration & Finance					494,950

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Tier II Internatl Contracts
Valarie Maxwell

Designated Funds
23002 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			190,000
		Total Tier II Internatl Contracts			190,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Management Services
Beth Reissenweber

Designated Funds
23005 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			45,000
		Total Management Services			45,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Institutional Support
Beth Reissenweber

Designated Funds
23008 3000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			323,866
		Total Institutional Support			323,866

Midwestern State University

Fiscal Year 2020-2021

Institutional Support

Designated Funds

Deferred Compensation President

23010 3000

Beth Reissenweber

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Non-Student Wages			40,000
		Total Deferred Compensation President			40,000

Midwestern State University

Fiscal Year 2020-2021

Instruction
Computer Labs
Interim CIO

Designated Funds
23101 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
ND1399	IT Operations Manager Perry, William S.	12	1.00	61,159	61,159
ND1398	IT Infrastructure Manager Thames, Christopher P.	12	1.00	58,835	58,835
TD1398	PC/Network Services Tech Draper, Steven S.	12	1.00	39,222	39,222
TD1397	PC/Network Services Tech Elliott, Richard E.	12	1.00	37,520	37,520
TD1396	PC/Network Services Tech Enloe, Robert K.	12	1.00	40,052	40,052
TD1393	PC/Network Lead Tech Jones, Rebekah M.	12	1.00	49,791	49,791
TD1392	PC Network Services Tech McGowan, Ryan P.	12	1.00	37,149	37,149
Staff Salaries					323,728
Student Wages					20,000
Fringe Benefits					103,364
Travel					4,275
Longevity					4,620
Maintenance and Operations					69,216
Utilities					1,530
Total Computer Labs					526,733

Midwestern State University

Fiscal Year 2020-2021

Instruction
CWAN Connections
Interim CIO

Designated Funds
23102 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			70,720
		Total CWAN Connections			70,720

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Information Technology
Interim CIO

Designated Funds
23103 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AD2199	Chief Info Security Officer Hall, Jimmy V.	12	1.00	100,000	100,000
ND1696	Admin Systems Manager Elgin, Jody L.	12	1.00	83,962	83,962
TD1692	Technology Analyst Steflik, Robert M.	12	1.00	67,291	67,291
TD1695	Programmer Analyst II Simon, Kelly J.	12	1.00	53,073	53,073
TD1694	Programmer Analyst II Walker, Brittany K.	12	1.00	51,743	44,639
TD1394	Help Desk Analyst Kennedy, Shauna D.	12	1.00	43,441	43,441
TD1698	Database Administrator Cain, Carmen L.	12	1.00	71,422	71,422
TD1690	Database Administrator Schaaf, Tomas A.	12	1.00	52,911	56,000
TD1693	Programmer Analyst I VACANT	12	1.00	42,514	0
AD1698	Chief Information Officer VACANT	12	1.00	130,541	97,231
Staff Salaries					617,059
Student Wages					6,000
Non-Student Wages					19,087
Fringe Benefits					181,362
Travel					9,516
Longevity					11,300
Maintenance and Operations					996,613
Utilities					1,284
Capital Outlay					55,000
Total Information Technology					1,897,221

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Telecommunications
Interim CIO

Designated Funds
23105 3100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
TD1499	Telecommunications Tech McDowell, Johnny C.	12	1.00	41,466	41,466
	Staff Salaries				41,466
	Student Wages				9,000
	Fringe Benefits				14,071
	Travel				1,603
	Longevity				1,920
	Maintenance and Operations				124,784
	Utilities				3,000
	Total Telecommunications				195,844

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Credit Card Costs
Chris Stovall

Designated Funds
23203 3200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			25,000
		Total Credit Card Costs			25,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

COBA Graduate Asst Instr Enh. Resrv

23210 22105

Kathryn Zuckweiler

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Graduate Assistant Wages				114,000
	Total COBA Graduate Asst Instr Enh.				114,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

COBA Instr. Enh. STAR Lab

Jeffrey Stambaugh

Designated Funds

23210 22209

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			69,000
		Total COBA Instr. Enh. STAR Lab			69,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

COBA Instr. Enhancement Reserve

23210 22210

Jeffrey Stambaugh

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			26,430
		Total COBA Instr. Enhancement Reserve			26,430

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Accounting/MIS/Legal Studies IEF

23210 22211

Terry Patton

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			2,000
		Total Accounting/MIS/Legal Studies IEF			2,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Econ, Finance n Gen Bus Instr. Enh.

23210 22212

Robert Forrester

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			2,000
		Total Econ, Finance n Gen Bus Instr.			2,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Management and Marketing Instr. Enh

23210 22213

Shih Yung Chou

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			2,000
		Total Management and Marketing Instr.			2,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

West Coll ED Grad Asst IEF Resrv

23211 22106

Kathryn Zuckweiler

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Graduate Assistant Wages				56,000
	Total West Coll ED Grad Asst IEF Resrv				56,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

WCOE Instr. Enhancement Reserve

23211 22409

Matthew Capps

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Adjunct Salaries				10,000
	Fringe Benefits				2,800
	Maintenance and Operations				46,195
	Total WCOE Instr. Enhancement Reserve				58,995

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Student Teaching Instr. Enhancement

23211 22410

Matthew Capps

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				7,000
	Maintenance and Operations				45,339
	Total Student Teaching Instr.				52,339

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Curriculum and Learning Instr. Enhn

23211 22411

Daphney Curry

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				3,500
	Travel				3,000
	Maintenance and Operations				14,165
	Total Curriculum and Learning Instr.				20,665

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Counseling Kines and Sp Ed Instr. E

23211 22413

Matthew Capps

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				3,500
	Travel				3,000
	Maintenance and Operations				14,165
	Total Counseling Kines and Sp Ed Instr.				20,665

Midwestern State University

Fiscal Year 2020-2021

Instruction

Art Instr. Enhancement

Martin Camacho

Designated Funds

23212 22310

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				5,000
	Maintenance and Operations				25,500
	Total Art Instr. Enhancement				30,500

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Music Instr. Enhancement

23212 22311

Martin Camacho

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				7,000
	Non-Student Wages				11,000
	Fringe Benefits				1,590
	Maintenance and Operations				15,000
	Total Music Instr. Enhancement				34,590

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Band Program Instr. Enhancement

23212 22312

Martin Camacho

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			7,000
		Total Band Program Instr. Enhancement			7,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Choir Program Instr. Enhancement

23212 22313

Martin Camacho

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			2,500
		Total Choir Program Instr. Enhancement			2,500

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Mass Communication Instr. Enhncmnt.

23212 22314

Martin Camacho

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				5,000
	Maintenance and Operations				20,500
	Total Mass Communication Instr.				25,500

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Theatre Instr. Enhancement

23212 22315

Martin Camacho

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				17,000
	Maintenance and Operations				14,000
	Total Theatre Instr. Enhancement				31,000

Midwestern State University

Fiscal Year 2020-2021

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

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			18,821
		Total Fain COFA Instr. Enh. Reserve			18,821

Midwestern State University

Fiscal Year 2020-2021

Instruction

Music Accompaniment Fees

Martin Camacho

Designated Funds

23212 22317

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			30,000
		Total Music Accompaniment Fees			30,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Mass Comm Equip Warranty Instr Enh

23212 22318

Martin Camacho

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			30,987
		Total Mass Comm Equip Warranty Instr Enh			30,987

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

HSHS Grad Asst Instr Enh Resrv

23213 22107

Kathryn Zuckweiler

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Graduate Assistant Wages				74,875
	Total HSHS Grad Asst Instr Enh Resrv				74,875

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Rsprtry Care Clinicl Travl Inst Enh

23213 22516

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				1,600
	Total Rsprtry Care Clinicl Travl Inst				1,600

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Social Work Instr. Enhancement

23213 22518

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			3,740
		Total Social Work Instr. Enhancement			3,740

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Crimnl Jstice Hlth Serv Admin Instr

23213 22519

Jeffrey Killion

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Adjunct Salaries				94,000
	Student Wages				5,200
	Fringe Benefits				13,583
	Maintenance and Operations				2,020
	Total Crimnl Jstice Hlth Serv Admin				114,803

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Radiologic Science Instr. Enhncmnt

23213 22520

Jeffrey Killion

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Adjunct Salaries				10,000
	Fringe Benefits				1,552
	Maintenance and Operations				25,694
	Total Radiologic Science Instr. Enhncmnt				37,246

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Rad Sci Clinical Suprvsn Instr. Enh

23213 22521

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				8,500
	Total Rad Sci Clinical Suprvsn Instr.				8,500

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Dental Hygiene Instr. Enhncmnt

23213 22522

Jeffrey Killion

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Adjunct Salaries				51,470
	Fringe Benefits				4,107
	Maintenance and Operations				6,943
	Total Dental Hygiene Instr. Enhncmnt				62,520

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Respiratory Care Instr. Enhancement

23213 22523

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			17,955
		Total Respiratory Care Instr.			17,955

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Nursing Instr. Enhancement

23213 22524

Jeffrey Killion

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Adjunct Salaries				145,000
	Fringe Benefits				19,000
	Maintenance and Operations				11,740
	Total Nursing Instr. Enhancement				175,740

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Athletic Trng. Exercise Phys Instr.

23213 22527

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			10,532
		Total Athletic Trng. Exercise Phys			10,532

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Athletic Training Instr. Enhncmnt

23213 22528

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			1,823
		Total Athletic Training Instr. Enhncmnt			1,823

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

ATEP Supplies Instr. Enhncmnt

23213 22529

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			21,250
		Total ATEP Supplies Instr. Enhncmnt			21,250

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

COHSS Grad Asst Instr Enh Resrv

23214 22109

Kathryn Zuckweiler

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Graduate Assistant Wages				364,000
	Total COHSS Grad Asst Instr Enh Resrv				364,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

English, Humanities, Philosophy IEF

23214 22710

Jennifer Dawes

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				3,500
	Maintenance and Operations				11,505
	Total English, Humanities, Philosophy				15,005

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

World Languages and Cultures IEF

23214 22711

Jeffrey Oxford

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				6,600
	Maintenance and Operations				2,746
	Total World Languages and Cultures IEF				9,346

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

History Instr. Enhancement

23214 22713

John Ashbrook

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				1,700
	Maintenance and Operations				8,455
	Total History Instr. Enhancement				10,155

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Political Science Instr. Enhancemnt

23214 22714

Linda Veazey

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				3,262
	Maintenance and Operations				6,781
	Total Political Science Instr.				10,043

Midwestern State University

Fiscal Year 2020-2021

Instruction

Psychology Instr. Enhancement

David Carlston

Designated Funds

23214 22715

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Non-Student Wages				6,000
	Fringe Benefits				459
	Maintenance and Operations				6,639
	Total Psychology Instr. Enhancement				13,098

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Sociology Instr. Enhancement

23214 22716

Beverly Stiles

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			7,732
		Total Sociology Instr. Enhancement			7,732

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

COSME Grad Asst Instr Enh Resrv

23215 22108

Kathryn Zuckweiler

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Graduate Assistant Wages				297,300
	Total COSME Grad Asst Instr Enh Resrv				297,300

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

McCoy Engineering Instr. Enhancemnt

23215 22615

Margaret Brown Marsden

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				10,290
	Travel				5,000
	Maintenance and Operations				41,312
	Capital Outlay				12,478
	Total McCoy Engineering Instr.				69,080

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Computer Science Instr. Enhancement

23215 22616

Margaret Brown Marsden

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				9,788
	Maintenance and Operations				6,641
	Total Computer Science Instr.				16,429

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Chemistry Instr. Enhancement

23215 22617

Margaret Brown Marsden

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				23,450
	Maintenance and Operations				20,295
	Total Chemistry Instr. Enhancement				43,745

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Geosciences Instr. Enhancement

23215 22618

Margaret Brown Marsden

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				16,500
	Maintenance and Operations				1,615
	Total Geosciences Instr. Enhancement				18,115

Midwestern State University

Fiscal Year 2020-2021

Instruction	Designated Funds
Science Equip Warranty Instr. Enhnc	23215 22619
Margaret Brown Marsden	

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			67,652
		Total Science Equip Warranty Instr.			67,652

Midwestern State University

Fiscal Year 2020-2021

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

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				4,179
	Maintenance and Operations				4,141
	Total Physics Instr. Enhancement				8,320

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Mathematics Instr. Enhancement

23215 22621

Margaret Brown Marsden

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				9,499
	Maintenance and Operations				5,637
	Total Mathematics Instr. Enhancement				15,136

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Biology Instr. Enhancement

23215 22622

Margaret Brown Marsden

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				13,000
	Maintenance and Operations				38,960
	Total Biology Instr. Enhancement				51,960

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

College Connection Instr. Enhncemnt

23216 22810

Ashley Hurst

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				5,000
	Travel				98
	Total College Connection Instr.				5,098

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

BAAS Department Instr. Enhancement

23217 22414

Matthew Capps

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Adjunct Salaries				20,000
	Student Wages				4,484
	Fringe Benefits				5,600
	Total BAAS Department Instr. Enhancement				30,084

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

On-Line Course Development

23220 22002

James Johnston

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Adjunct Salaries			15,000
		Total On-Line Course Development			15,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Distance Learning Instruction

23220 22005

James Johnston

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Adjunct Salaries				558,619
	Fringe Benefits				84,631
	Total Distance Learning Instruction				643,250

Midwestern State University

Fiscal Year 2020-2021

Instruction
Distance Education
Pam Morgan

Designated Funds
23220 22830

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
A00599	Director-Dist Ed/Acad Outreach Morgan, Pamela C.	12	1.00	111,058	111,058
N00599	Assist Director, Distance Educ McAfee, Danielle J.	12	1.00	55,576	50,000
N00596	Technology Support Specialist Maxwell, Lance N.	12	1.00	0	40,000
		12	0.38		15,000
	Split: 43003 3000	12	0.62		25,000
N00597	Coordinator, Distance Educat Morris, James M.	12	1.00	44,994	44,994
Staff Salaries					221,052
Fringe Benefits					62,698
Travel					2,000
Longevity					6,460
Maintenance and Operations					25,736
Utilities					645
Total Distance Education					318,591

Midwestern State University

Fiscal Year 2020-2021

Instruction

Distance Line Charges

Interim CIO

Designated Funds

23220 23102

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			80,551
		Total Distance Line Charges			80,551

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Business Office Operations
Chris Stovall

Designated Funds
23240 3200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AD1599	Controller Stovall, Christopher G.	12	1.00	112,000	112,000
ND1597	Director, Student Business Srv Griner, Perian	12	1.00	75,002	75,002
ND0198	Accountant III Roach, Hayley N.	12	1.00	44,975	46,325
Staff Salaries					233,327
Student Wages					6,000
Non-Student Wages					3,000
Fringe Benefits					58,716
Travel					15,000
Longevity					5,760
Maintenance and Operations					56,341
Utilities					2,745
Total Business Office Operations					380,889

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Dillard Business Admin Dept Oper

23241 22230

Jeffrey Stambaugh

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DB0495	Dean/Associate Professor	12	1.00	154,366	154,366
	Stambaugh, Jeffrey E.	12	0.28	0	43,222
	Split: 42259 2203	12	0.10	38,592	15,437
	Split: 22209 2200	12	0.62	115,775	95,707
	Faculty Salaries				43,222
	Fringe Benefits				7,969
	Travel				7,568
	Total Dillard Business Admin Dept Oper				58,759

Midwestern State University

Fiscal Year 2020-2021

Instruction
Accounting/MIS/Legal Studies
Terry Patton

Designated Funds
23241 22231

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BB0299	Professor/Chair	9	1.00	160,566	160,566
	Patton, Terry K.	9	0.95	152,088	152,088
	Split: 42236 2201	9	0.05	8,478	8,478
IB0299	Professor	9	1.00	141,828	141,828
	Anders, Susan B.	9	0.96	136,821	136,821
	Split: 42215 2200	9	0.04	5,007	5,007
FB0395	Professor	9	1.00	102,039	102,039
	Tilker, Kristopher R.	9	0.99	101,019	101,019
	Split: 42241 2200	9	0.01	1,020	1,020
BB0294	Professor	9	1.00	148,227	148,227
	Young, Ronald M.	9	0.74	109,688	109,688
	Split: 42257 2201	9	0.26	38,539	38,539
BB0295	Professor	9	1.00	116,251	116,251
	Zhang, Guoying				
BB0298	Associate Professor	9	1.00	118,111	118,111
	Gaharan, Catherine				
DB0298	Associate Professor	9	1.00	104,022	104,022
	Zhang, Jie				
BB0297	Assistant Professor	9	1.00	96,409	96,409
	Luo, Jiaxi				
DB0296	Assistant Professor	9	1.00	124,201	124,201
	San Miguel, Paul A.	9	0.65	80,731	80,731
	Split: 42241 2200	9	0.35	43,470	43,470
IB0298	Instructor	11	1.00	67,918	67,918
	Vowell, John D.				
BB0296	Assistant Professor	9	1.00	119,787	125,300
	Wang, Lin				
Faculty Salaries					1,208,358
Fringe Benefits					260,649
Travel					8,103
Total Accounting/MIS/Legal Studies					1,477,110

Midwestern State University

Fiscal Year 2020-2021

Instruction

Econ, Finance and Gen Bus Dept Op

Robert Forrester

Designated Funds

23241 22232

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DB0498	Associate Professor/Chair	9	1.00	147,326	147,326
	Forrester, Robert C.	9	0.59	86,230	86,230
	Split: 42245 2200	9	0.17	25,001	25,001
	Split: 42258 2202	9	0.25	36,095	36,095
BB0399	Professor	9	1.00	130,222	130,222
	Lei, Yung-Chou A.	9	0.96	125,221	125,221
	Split: 42229 2202	9	0.04	5,001	5,001
BB0398	Associate Professor	9	1.00	113,464	113,464
	Li, Qian				
FB0396	Assistant Professor	9	1.00	74,000	85,200
	Choudhury, Sanchari	9	0.97	71,780	82,644
	Split: 42241 2200	9	0.03	2,220	2,556
FB0399	Professor	9	1.00	0	0
	VACANT				
Faculty Salaries					407,559
Fringe Benefits					88,408
Travel					9,002
Total Econ, Finance and Gen Bus Dept Op					504,969

Midwestern State University

Fiscal Year 2020-2021

Instruction

Management/Marketing

Shih Yung Chou

Designated Funds

23241 22233

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FB0498	Assistant Professor Bennett, Andrea	9	1.00	107,500	110,000
BB0497	Assistant Professor VACANT	9	1.00	107,500	110,700
Faculty Salaries					220,700
Fringe Benefits					54,186
Travel					9,002
Total Management/Marketing					283,888

Midwestern State University

Fiscal Year 2020-2021

Instruction
Art Dept Oper
Martin Camacho

Designated Funds
23241 22331

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Utilities				1,073
	Total Art Dept Oper				1,073

Midwestern State University

Fiscal Year 2020-2021

Instruction
Music Dept Oper
Martin Camacho

Designated Funds
23241 22332

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
BF0599	Assistant Professor Geraci, Paul A.	9	1.00	54,500	54,500
FF0596	Assistant Professor Wininger, Thomas	9	1.00	54,500	54,500
Faculty Salaries					109,000
Fringe Benefits					33,896
Travel					757
Utilities					1,173
Total Music Dept Oper					144,826

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Mass Communication Dept Oper

23241 22333

Martin Camacho

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Utilities				900
	Total Mass Communication Dept Oper				900

Midwestern State University

Fiscal Year 2020-2021

Instruction
Theatre Dept Oper
Martin Camacho

Designated Funds
23241 22334

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Utilities				650
	Total Theatre Dept Oper				650

Midwestern State University

Fiscal Year 2020-2021

Instruction

Curriculum and Learning Dept Oper

Daphney Curry

Designated Funds

23241 22432

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DE0198	Associate Professor VACANT	9	1.00	62,211	62,211
Faculty Salaries					62,211
Non-Student Wages					14,145
Fringe Benefits					20,882
Travel					5,941
Utilities					976
Total Curriculum and Learning Dept Oper					104,155

Midwestern State University

Fiscal Year 2020-2021

Instruction

Counseling Knes Spec1 Ed Dept Oper

Matthew Capps

Designated Funds

23241 22434

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DE0399	Assistant Professor VACANT	9	1.00	59,265	59,265
	Faculty Salaries				59,265
	Fringe Benefits				19,354
	Travel				3,860
	Utilities				850
	Total Counseling Knes Spec1 Ed Dept Oper				83,329

Midwestern State University

Fiscal Year 2020-2021

Instruction
BAAS Dept Oper
Matthew Capps

Designated Funds
23241 22435

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AI0699	Director, BAAS Program Whitehead-Jackson, Delores	12	1.00	74,480	74,480
NI3399	Academic Counselor	12	1.00	36,159	36,248
	Kundert, Carlena P.	12	0.75	27,119	27,186
	Split: 24602 4600	12	0.25	9,040	9,062
	Staff Salaries				101,666
	Adjunct Salaries				46,873
	Non-Student Wages				4,000
	Fringe Benefits				36,358
	Travel				8,022
	Longevity				2,820
	Maintenance and Operations				855
	Utilities				578
	Total BAAS Dept Oper				201,172

Midwestern State University

Fiscal Year 2020-2021

Instruction

Social Work Dept Oper

Jeffrey Killion

Designated Funds

23241 22531

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				1,159
	Maintenance and Operations				1,000
	Utilities				441
	Total Social Work Dept Oper				2,600

Midwestern State University

Fiscal Year 2020-2021

Instruction

Crmnl Jstc Hlth Serv Admin Dept Ope

Jeffrey Killion

Designated Funds

23241 22532

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				2,325
	Maintenance and Operations				4,000
	Utilities				1,110
	Total Crmnl Jstc Hlth Serv Admin Dept				7,435

Midwestern State University

Fiscal Year 2020-2021

Instruction

Radiologic Science Dept Oper

Jeffrey Killion

Designated Funds

23241 22533

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BT1699	Dean of College/Professor	12	1.00	135,340	135,340
	Killion, Jeffrey B.	12	0.38	51,429	51,429
	Split: 22500 2500	12	0.62	83,911	83,911
BT0995	Associate Professor	11	1.00	82,356	82,356
	Comello, Robert J.				
BT0999	Associate Professor	11	1.00	81,802	81,802
	Phifer, Jean S.				
DT0998	Associate Professor	11	1.00	83,113	83,113
	Watts, Lynette K.				
BT0997	Professor	11	1.00	119,075	119,075
	VACANT				
BT0996	Assistant Professor	11	1.00	60,000	60,000
	VACANT				
DT0996	Assistant Professor	11	1.00	71,353	71,353
	VACANT				
Faculty Salaries					549,128
Fringe Benefits					139,515
Travel					3,619
Maintenance and Operations					8,200
Utilities					1,700
Total Radiologic Science Dept Oper					702,162

Midwestern State University

Fiscal Year 2020-2021

Instruction

Dental Hygiene Dept Oper

Jeffrey Killion

Designated Funds

23241 22534

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				1,367
	Maintenance and Operations				1,350
	Utilities				980
	Total Dental Hygiene Dept Oper				3,697

Midwestern State University

Fiscal Year 2020-2021

Instruction

Respiratory Care Dept Oper

Jeffrey Killion

Designated Funds

23241 22535

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT1198	Assistant Professor	11	1.00	76,692	76,692
	Judie, Erica L.	11	0.75	57,519	57,519
	Split: 22016 2000	11	0.25	19,173	19,173
CT1199	Secretary	12	1.00	24,888	0
	VACANT				
Faculty Salaries					57,519
Fringe Benefits					14,338
Travel					3,455
Maintenance and Operations					3,100
Utilities					800
Total Respiratory Care Dept Oper					79,212

Midwestern State University

Fiscal Year 2020-2021

Instruction
Nursing Dept Oper
Jeffrey Killion

Designated Funds
23241 22536

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT1284	Professor Bowles, Betty C.	9	1.00	88,888	98,888
DT1277	Assistant Professor Anderson, Mary B.	9	0.50	29,612	29,612
DT1290	Assistant Professor Baker, Stephanie A.	11	1.00	71,670	71,670
DT1299	Assistant Professor Blankenship, Muriel A.	9	0.75	42,000	42,000
DT1280	Assistant Professor Halberg, Kristina L. Split: 42576 2506	11	1.00	68,327	68,327
		11	0.69	47,146	47,146
		11	0.31	21,181	21,181
DT1274	Assistant Professor VACANT	11	1.00	82,012	82,012
DT1298	Assistant Professor Platt, Kimberly R.	9	1.00	60,000	60,000
DT1271	Assistant Professor Weitzel, Emily J.	9	1.00	56,000	56,000
DT1292	Assistant Professor Wetendorf, Brent J.	11	1.00	83,648	83,648
DT1272	Assistant Professor Witherspoon, Melissa R.	9	1.00	55,000	55,000
CT1295	Secretary VACANT	12	1.00	24,914	0
CT1298	Secretary VACANT	12	1.00	23,188	0
FT1298	Professor VACANT	12	1.00	127,644	127,644
IT1299	Instructor VACANT	9	0.50	27,330	27,330
DT1295	Assistant Professor VACANT	9	0.50	0	0
DT1288	Assistant Professor VACANT	9	1.00	0	0
Faculty Salaries					780,950
Fringe Benefits					193,643
Travel					7,842
Maintenance and Operations					2,000
Utilities					2,917
Total Nursing Dept Oper					987,352

Midwestern State University

Fiscal Year 2020-2021

Instruction

Athletic Trng Exer Phys Dept Oper

Jeffrey Killion

Designated Funds

23241 22538

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BT1498	Associate Professor/Chair Olson, Michael W.	9	1.00	81,000	81,000
	Faculty Salaries				81,000
	Fringe Benefits				21,918
	Travel				1,764
	Maintenance and Operations				1,400
	Utilities				905
	Total Athletic Trng Exer Phys Dept Oper				106,987

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Athletic Trng Dept Oper

23241 22539

Jeffrey Killion

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				2,619
	Maintenance and Operations				2,000
	Total Athletic Trng Dept Oper				4,619

Midwestern State University

Fiscal Year 2020-2021

Instruction

McCoy School of Engineering Dept Oper

Margaret Brown Marsden

Designated Funds

23241 22631

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FS0299	Associate Professor/Chair Desai, Rajendra L.	9	1.00	116,450	116,450
FS0298	Professor Wang, Sheldon	9	1.00	55,178	110,356
DS0297	Associate Professor Elsharafi, Mahmoud	9	1.00	103,709	103,709
DS0298	Associate Professor Guo, Yu	9	1.00	90,531	90,531
BS0297	Assistant Professor Ilhan, Zeki O.	9	1.00	75,750	75,750
Faculty Salaries					496,796
Fringe Benefits					128,422
Travel					11,441
Maintenance and Operations					7,500
Utilities					1,300
Total McCoy School of Engineering Dept					645,459

Midwestern State University

Fiscal Year 2020-2021

Instruction

Computer Science Dept Oper

Margaret Brown Marsden

Designated Funds

23241 22632

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FS0396	Professor VACANT	9	1.00	112,005	110,005
DS0399	Assistant Professor VACANT	9	1.00	72,000	68,000
FS0399	Assistant Professor VACANT	9	1.00	60,000	60,000
Faculty Salaries					238,005
Fringe Benefits					64,306
Travel					3,861
Maintenance and Operations					3,000
Utilities					945
Total Computer Science Dept Oper					310,117

Midwestern State University

Fiscal Year 2020-2021

Instruction

Chemistry Dept Oper

Margaret Brown Marsden

Designated Funds

23241 22633

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				1,090
	Maintenance and Operations				700
	Utilities				727
	Total Chemistry Dept Oper				2,517

Midwestern State University

Fiscal Year 2020-2021

Instruction

Geosciences Dept Oper

Margaret Brown Marsden

Designated Funds

23241 22634

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FS0499	Professor Meddaugh, William S.	9	1.00	115,647	115,647
DS0496	Assistant Professor Weiss, Anna	9	1.00	67,830	57,000
Faculty Salaries					172,647
Fringe Benefits					47,284
Travel					999
Utilities					700
Total Geosciences Dept Oper					221,630

Midwestern State University

Fiscal Year 2020-2021

Instruction
Physics Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22635

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				545
	Utilities				250
	Total Physics Dept Oper				795

Midwestern State University

Fiscal Year 2020-2021

Instruction

Designated Funds

Mathematics Dept Oper

23241 22636

Margaret Brown Marsden

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				3,913
	Utilities				1,300
	Total Mathematics Dept Oper				5,213

Midwestern State University

Fiscal Year 2020-2021

Instruction
Biology Dept Oper
Margaret Brown Marsden

Designated Funds
23241 22637

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BS0899	Professor/Chair Shipley, Michael M.	9	1.00	84,202	87,202
LS0899	Lecturer Georges Insalaco, Jeanel	9	1.00	40,000	40,000
Faculty Salaries					127,202
Fringe Benefits					38,016
Travel					1,090
Utilities					1,243
Total Biology Dept Oper					167,551

Midwestern State University

Fiscal Year 2020-2021

Instruction

English, Humanities, Phil Dept Oper

Jennifer Dawes

Designated Funds

23241 22731

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
FI0494	Professor/Chair Dawes, Jennifer A.	9	1.00	89,000	89,000
	Faculty Salaries				89,000
	Fringe Benefits				23,058
	Travel				2,788
	Utilities				1,975
	Total English, Humanities, Phil Dept				116,821

Midwestern State University

Fiscal Year 2020-2021

Instruction

World Languages Cultures Dept Oper

Jeffrey Oxford

Designated Funds

23241 22732

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
BI0598	Assistant Professor VACANT	9	1.00	56,040	50,000
Faculty Salaries					50,000
Fringe Benefits					15,073
Travel					1,836
Utilities					900
Total World Languages Cultures Dept Oper					67,809

Midwestern State University

Fiscal Year 2020-2021

Instruction
History Dept Oper
John Ashbrook

Designated Funds
23241 22734

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
BI0799	Associate Professor Ziegler, Tiffany A.	9	1.00	60,163	60,163
	Faculty Salaries				60,163
	Fringe Benefits				16,071
	Travel				2,270
	Utilities				1,030
	Total History Dept Oper				79,534

Midwestern State University

Fiscal Year 2020-2021

Instruction
Political Science Dept Oper
Linda Veazey

Designated Funds
23241 22735

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
LI0898	Lecturer Baggs, Michael D.	9	1.00	40,000	40,000
BI0899	Assoc. Prof./Director Honors	9	1.00	89,130	89,130
	Garrison, Steven R.	9	0.66	58,826	58,826
	Split: 22810 2810	9	0.34	30,304	30,304
	Faculty Salaries				98,826
	Fringe Benefits				28,788
	Travel				2,270
	Utilities				807
	Total Political Science Dept Oper				130,691

Midwestern State University

Fiscal Year 2020-2021

Instruction

Psychology Dept Oper

David Carlston

Designated Funds

23241 22736

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DI0998	Assistant Professor Frankowski, Scott D.	9	1.00	58,000	58,000
BI0999	Assistant Professor Tempelmeyer, Teresa C.	9	1.00	62,856	62,856
Faculty Salaries					120,856
Fringe Benefits					37,602
Travel					3,386
Utilities					1,040
Total Psychology Dept Oper					162,884

Midwestern State University

Fiscal Year 2020-2021

Instruction
Sociology Dept Oper
Beverly Stiles

Designated Funds
23241 22737

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CI1099	Secretary VACANT	12	1.00	29,501	22,888
Staff Salaries					22,888
Fringe Benefits					13,843
Travel					2,696
Utilities					420
Total Sociology Dept Oper					39,847

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Designated Buildings Ins
Chris Stovall

Designated Funds
23244 3200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			240,622
		Total Designated Buildings Ins			240,622

Midwestern State University

Fiscal Year 2020-2021

Scholarships
Tuition Rebates
Chris Stovall

Designated Funds
23247 3200

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				100,000
	Total Tuition Rebates				100,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Shuttle Services
Keith Lamb

Designated Funds
23305 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			75,024
		Total Shuttle Services			75,024

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Safety
Kyle Owen

Designated Funds
23308 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			39,048
		Utilities			2,184
		Total Safety			41,232

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Bus Services
Kyle Owen

Designated Funds
23310 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
					5,000
					383
					46,315
					51,698

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
General Remodel and Repair
Kyle Owen

Designated Funds
23311 3300

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			50,000
		Total General Remodel and Repair			50,000

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Facility Services
Kyle Owen

Designated Funds
23313 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AY1099	Associate VP, Facilities Svcs Owen, Kyle C.	12	1.00	124,565	124,565
NY0399	Mgr, Risk Management & Safety Pierce, Ronald R.	12	1.00	43,692	43,692
Staff Salaries					168,257
Student Wages					70,050
Fringe Benefits					46,812
Longevity					1,900
Maintenance and Operations					600,228
Utilities					5,500
Total Facility Services					892,747

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
General Maintenance
Kyle Owen

Designated Funds
23315 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NY0197	Director, Construction Svcs	12	1.00	92,519	92,519
	Percy, William D.	12	0.50	46,259	46,259
	Split: 23321 3300	12	0.50	46,260	46,260
EY0498	Plumber	12	1.00	31,466	31,466
	Moran, Kim A.	12	0.50	15,733	15,733
	Split: 11000 13303	12	0.50	15,733	15,733
EY0495	Painter	12	1.00	28,412	28,412
	Fisher, Steven B.				
EH0199	Maintenance Technician	12	1.00	28,910	28,910
	Busch, William J.				
EH0899	Maintenance Technician	12	1.00	27,587	27,587
	Ewing, Ronald L.				
EY1199	Electronics Technician	12	1.00	31,781	31,781
	Curl, David E.				
EY0499	Carpenter	12	1.00	35,071	35,071
	Kafer, Colby L.				
EY0488	Bus Driver/Mechanic	12	1.00	29,317	29,317
	Parmer, Robert P.				
MH1099	Residence Hall Maint Foreperso	12	1.00	37,781	37,781
	Chisum, Michael D.				
MC0295	Maintenance Technician	12	1.00	27,899	27,899
	Brasher, Franklin W.				
MH0186	Maintenance Technician	12	1.00	27,856	27,856
	Noble, Timothy O.				
MY0595	Lead Custodian	12	1.00	22,000	22,000
	Valdez, Elvia				
MH0899	Custodian	12	1.00	19,868	19,868
	Aragon, Philip S.				
MH0196	Custodian	12	1.00	22,671	22,671
	Bohenkamp, Vinita F.	12	0.50	11,336	11,335
	Split: 25000 25005	12	0.50	11,336	11,336
MY0565	Custodian	12	1.00	20,168	20,168
	Bright, Tammy M.				
MY0571	Custodian	12	1.00	24,579	24,579
	Carrasco, Lorine A.				
MH0197	Custodian	12	1.00	23,512	23,512
	Contreras, Maria E.				
MY0594	Custodian	12	1.00	22,847	22,847
	De Leon, Guadalupe G.				
MH1098	Custodian	12	1.00	20,800	20,800
	Galvan, Martina				
MH0195	Custodian	12	1.00	20,800	20,800

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
General Maintenance
Kyle Owen

Designated Funds
23315 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Hayes, James W.				
MH0189	Custodian	12	1.00	20,168	20,168
	Hood, Kelley M.				
MH0190	Custodian	12	1.00	20,800	20,800
	Koonce, Chester D.				
MC0299	Custodian	12	1.00	21,332	21,332
	Lozano, Velia P.				
MY0597	Custodian	12	1.00	23,985	28,000
	Mark, Edward E.				
MH0194	Custodian	12	1.00	20,168	20,168
	McDuffie, Tamara C.				
MH0187	Custodian	12	1.00	20,168	19,868
	Parker, Symetha R.				
MY0593	Custodian	12	1.00	20,168	20,168
	Perkins, Christina S.				
MY0570	Custodian	12	1.00	25,328	19,868
	Rhodes, Ryan C.				
MH0193	Custodian	12	1.00	20,168	19,868
	Simpson, April J.				
MC0296	Custodian	12	1.00	20,168	20,168
	Todd, Colton M.				
MY0596	Custodian	12	1.00	21,929	21,929
	Wherry, Ronnie				
MY0577	Custodial Foreperson	12	1.00	31,069	25,450
	Lindley, Patricia A.				
MC0297	Lead Custodian	12	1.00	22,023	21,068
	VACANT				
GY0692	Groundskeeper	12	1.00	27,118	0
	VACANT				
GY0687	Groundskeeper	12	1.00	21,275	20,584
	VACANT				
GY0694	Groundskeeper	12	1.00	0	0
	VACANT				
MY0584	Custodian	12	1.00	20,168	19,868
	VACANT				
MY0568	Custodian	12	1.00	26,885	0
	VACANT				
MY0589	Custodian	12	1.00	21,068	19,868
	VACANT				
MH0199	Custodian	12	1.00	21,577	19,868
	VACANT				
MY0558	Custodian	12	1.00	0	0

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
General Maintenance
Kyle Owen

Designated Funds
23315 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	VACANT				
MY0590	Custodian	12	1.00	19,868	19,868
	VACANT				
MH0188	Custodian	12	1.00	0	0
	VACANT				
Staff Salaries					901,427
Non-Student Wages					59,452
Fringe Benefits					463,009
Travel					3,181
Longevity					29,250
Utilities					10,000
Capital Outlay					3,000
Total General Maintenance					1,469,319

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
West Campus Annex
Kyle Owen

Designated Funds
23318 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			6,000
		Total West Campus Annex			6,000

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Facilities Project Management
Kyle Owen

Designated Funds
23321 3300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NY0197	Director, Construction Srvcs	12	1.00	92,519	92,519
	Percy, William D.	12	0.50	46,260	46,260
	Split: 23315 3300	12	0.50	46,259	46,259
	Staff Salaries				46,260
	Fringe Benefits				14,398
	Longevity				360
	Total Facilities Project Management				61,018

Midwestern State University

Fiscal Year 2020-2021

Operation and Maintenance
Housing Facilities Services
Kyle Owen

Designated Funds
23323 3300

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				55,000
	Total Housing Facilities Services				55,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
TRS Surcharge
Valarie Maxwell

Designated Funds
23404 3400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Fringe Benefits			25,000
		Total TRS Surcharge			25,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Retiree Group Ins Local
Valarie Maxwell

Designated Funds
23405 3400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
					440,729
					440,729

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Budget Reductions
Valarie Maxwell

Designated Funds
23407 3400

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BDGT01	General Salary Savings VACANT	12	0.00	0	-540,000
BDGT02	General Faculty Savings VACANT	9	0.00	0	-226,191
BDGT03	FY 2021 Salary Savings VACANT	12	0.00	0	-790,993
MY0592	Custodian VACANT	12	1.00	19,868	19,868
MY1198	Custodian VACANT	12	1.00	19,868	19,868
MY1197	Custodian VACANT	12	1.00	19,868	19,868
MY0572	Custodian VACANT	12	1.00	19,868	19,868
Faculty Salaries					-226,191
Staff Salaries					-1,251,521
Non-Student Wages					-181,050
Fringe Benefits					-235,913
Travel					-345,115
Maintenance and Operations					-576,536
Total Budget Reductions					-2,816,326

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Payroll Office
Kathy Rice

Designated Funds
23500 3500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
ND0498	Director, Payroll Rice, Kathy A.	12	1.00	86,055	86,055
	Staff Salaries				86,055
	Fringe Benefits				20,799
	Travel				6,330
	Longevity				1,740
	Maintenance and Operations				7,680
	Total Payroll Office				122,604

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Unemploy Workers Comp
Valarie Maxwell

Designated Funds
23501 3500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
					70,500
					70,500

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Purchasing Office
Tracy Nichols

Designated Funds
23600 3600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AD0399	Director, Purchasing/Contr Mng Nichols, Tracy R.	12	1.00	80,976	80,976
	Staff Salaries				80,976
	Student Wages				4,225
	Non-Student Wages				1,500
	Fringe Benefits				20,135
	Longevity				1,680
	Maintenance and Operations				14,000
	Utilities				900
	Total Purchasing Office				123,416

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Human Resources
Dawn Fisher

Designated Funds
23700 3700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AP0299	Director, Human Resources Fisher, Dawn R.	12	1.00	92,043	92,043
NP0799	Assist Director, Human Resourc Salazar, Judith D.	12	1.00	48,582	48,582
CP0299	Human Resources Assistant I VACANT	12	1.00	31,258	27,315
Staff Salaries					167,940
Student Wages					4,000
Fringe Benefits					54,315
Travel					6,500
Longevity					4,120
Maintenance and Operations					10,232
Utilities					550
Total Human Resources					247,657

Midwestern State University

Fiscal Year 2020-2021

Scholarships

Designated Funds

Dependent Education Assistance

23701 3700

Dawn Fisher

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				90,000
	Total Dependent Education Assistance				90,000

Midwestern State University

Fiscal Year 2020-2021

Scholarships

MSU Education Incentive

Dawn Fisher

Designated Funds

23702 3700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				78,000
	Total MSU Education Incentive				78,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Employment Hiring Expenses
Dawn Fisher

Designated Funds
23703 3700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			40,000
		Total Employment Hiring Expenses			40,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
VP Univ Adv and Public Affairs
Anthony Vidmar

Designated Funds
24000 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AU1198	VP Univ Advacmt/Public Affairs Vidmar, Anthony J.	12	1.00	173,000	173,000
NU1198	Asst to VP Univ Adv/Public Aff Stump, Beverly A.	12	1.00	42,372	42,372
NU1196	Asst Dir, Univ Dev of Adv Serv Engbrock, Jane A.	12	1.00	0	43,259
CU1198	Coordinator Allgood, Madison L.	12	1.00	0	28,298
Staff Salaries					286,929
Student Wages					2,500
Fringe Benefits					83,433
Travel					4,750
Longevity					4,560
Maintenance and Operations					9,579
Utilities					400
Total VP Univ Adv and Public Affairs					392,151

Midwestern State University

Fiscal Year 2020-2021

Institutional Support

VP Univ Adv and Public Affairs Resv

Anthony Vidmar

Designated Funds

24002 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				3,364
	Maintenance and Operations				33,650
	Total VP Univ Adv and Public Affairs				37,014

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Annual Fund Operations
Anthony Vidmar

Designated Funds
24104 4100

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AU0899	Director, University Developmnt Shipp, Stephen A.	12	1.00	81,681	81,681
CU0899	Secretary Perry, Jeanette M.	12	1.00	25,257	25,257
Staff Salaries					106,938
Student Wages					5,439
Fringe Benefits					35,784
Travel					4,418
Longevity					1,920
Maintenance and Operations					108,071
Utilities					928
Total Annual Fund Operations					263,498

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Donor Data and Research
Jane Engbrock

Designated Funds
24105 4100

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Travel				1,767
	Maintenance and Operations				3,779
	Utilities				160
	Total Donor Data and Research				5,706

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Public Information
Julie Gaynor

Designated Funds
24200 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AU0198	Direct - Mrktg and Public Info Gaynor, Julie E.	12	1.00	87,525	87,525
CU1098	Marketing & Public Info Asst Floyd, Kathleen S.	12	0.50	15,246	15,246
Staff Salaries					102,771
Student Wages					4,000
Fringe Benefits					29,948
Travel					1,767
Longevity					1,680
Maintenance and Operations					9,377
Utilities					340
Total Public Information					149,883

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Webmaster
Anthony Vidmar

Designated Funds
24201 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
TU0498	Webmaster Shirey, Jonathan M.	12	1.00	57,751	57,751
TU0499	Web Designer Daugherty, Kenneth W.	12	1.00	37,149	37,149
Staff Salaries					94,900
Student Wages					6,000
Fringe Benefits					36,698
Travel					3,000
Longevity					1,000
Maintenance and Operations					19,627
Utilities					250
Total Webmaster					161,475

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Print Shop and Supply
Anthony Vidmar

Designated Funds
24202 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NU0599	Supervisor Print Shop Martinez, Andy	12	1.00	45,598	45,598
EU0599	Duplicating Equipment Operator Phillips, Tarl D.	12	1.00	26,458	26,458
EU0597	Desktop Designer Butler, Lisa B.	12	1.00	34,583	34,583
EU0598	Desktop Designer VACANT	12	1.00	0	0
Staff Salaries					106,639
Fringe Benefits					39,310
Travel					950
Longevity					4,360
Maintenance and Operations					97,084
Utilities					405
Total Print Shop and Supply					248,748

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Marketing
Anthony Vidmar

Designated Funds
24204 4200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			506,381
		Total Marketing			506,381

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Institutional Advancement
Laura Peterson

Designated Funds
24302 4300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				1,325
	Maintenance and Operations				3,093
	Total Institutional Advancement				4,418

Midwestern State University

Fiscal Year 2020-2021

Scholarships

Designated Funds

University BG Freshman Scholarships

24305 4300

Laura Peterson

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				1,680,327
	Total University BG Freshman				1,680,327

Midwestern State University

Fiscal Year 2020-2021

Institutional Support

Donor Services and Special Projects

Anthony Vidmar

Designated Funds

24306 4300

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				5,600
	Non-Student Wages				8,000
	Fringe Benefits				612
	Maintenance and Operations				4,467
	Utilities				250
	Total Donor Services and Special				18,929

Midwestern State University

Fiscal Year 2020-2021

Student Services
Alumni Relations
Leslee Ponder

Designated Funds
24500 4500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NU1799	Liasion, Alumni Engagement Ponder, Leslee D.	12	0.75	56,605	56,605
CU1799	Secretary Aldrich, Gayla R.	12	1.00	29,763	29,763
CC2799	Coordinator, Activities Garrett, Ruby H.	12	1.00	29,424	29,424
		12	0.25	7,356	7,356
	Split: 26000 24841	12	0.75	22,068	22,068
	Staff Salaries				93,724
	Student Wages				12,600
	Fringe Benefits				19,708
	Travel				4,275
	Longevity				2,520
	Maintenance and Operations				25,560
	Utilities				415
	Total Alumni Relations				158,802

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
VP Student Affairs
Keith Lamb

Designated Funds
24600 4600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC1098	Vice President Student Affairs Lamb, Keith W.	12	1.00	166,723	166,723
NC1098	Asst to VP, Student Affairs Salazar, Laura	12	1.00	41,482	41,482
Staff Salaries					208,205
Student Wages					8,432
Fringe Benefits					52,428
Travel					4,396
Longevity					3,400
Maintenance and Operations					16,036
Utilities					400
Total VP Student Affairs					293,297

Midwestern State University

Fiscal Year 2020-2021

Public Service

Summer Camp Programs

Angie Reay

Designated Funds

24601 4600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC2299	Director, Rec Sports/Wellness	12	1.00	76,196	76,196
	Reay, Angie J.	12	0.11	8,382	8,382
	Split: 24703 4700	12	0.89	67,814	67,814
NC2299	Assistant Director, Rec Sports	12	1.00	42,088	40,305
	Ford, Cody A.	12	0.05	2,104	2,015
	Split: 26000 24700	12	0.95	39,984	38,290
	Staff Salaries				10,397
	Fringe Benefits				3,263
	Longevity				185
	Maintenance and Operations				57,243
	Utilities				78
	Total Summer Camp Programs				71,166

Midwestern State University

Fiscal Year 2020-2021

Academic Support

DFW Extension Center

Randy Canivel

Designated Funds

24602 4600

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
A02299	Director, Flower Mound Campus Canivel, Randy G.	12	1.00	83,236	83,236
N02296	Sr Assoc Director-Flower Mound Gillespie, Rachel B.	12	1.00	0	60,000
NN0999	Assistant Director, Admissions Pitts, Adam R.	12	1.00	49,245	49,245
N02298	Coordinator, Student Services Keen, Llanona J.	12	1.00	37,814	37,814
NN0991	Admissions Counselor DeYonge, Derek D.	12	1.00	36,218	36,248
NN0992	Admissions Counselor Henderson, Jonathan M.	12	1.00	36,218	36,248
NI3399	Academic Counselor Kundert, Carlana P.	12	1.00	36,159	36,248
		12	0.25	9,040	9,062
		Split: 23241 22435	0.75	27,119	27,186
T02299	PC Network Services Tech Aberdeen, Jerry S.	12	1.00	38,234	38,234
C02299	Secretary, Flower Mound Campus Glazner, Cristie C.	12	1.00	24,332	24,332
Staff Salaries					374,419
Fringe Benefits					144,820
Travel					3,500
Longevity					7,020
Maintenance and Operations					1,087,161
Total DFW Extension Center					1,616,920

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Captioning Costs
Debra Higginbotham

Designated Funds
24618 4618

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			5,000
		Total Captioning Costs			5,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Global Education Office

Michael Mills

Designated Funds

24621 4620

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AI1899	Director, Global Education	12	1.00	82,848	104,000
	Mills, Michael T.	12	0.21		21,840
	Split: 22840 2840	12	0.79		82,160
NN0893	Assistant Director	12	1.00	0	43,259
	Ysasi, Elizabeth A.				
NN0894	Sr Assoc Dir, GEO Recruiting	12	1.00	0	53,486
	Skelton, Seth G.				
NN0895	Recruiting Specialist, Int'l	12	1.00	41,241	36,248
	Tobin, Abena				
	Staff Salaries				154,833
	Student Wages				12,000
	Fringe Benefits				62,173
	Travel				19,500
	Longevity				1,414
	Maintenance and Operations				8,930
	Utilities				741
	Total Global Education Office				259,591

Midwestern State University

Fiscal Year 2020-2021

Student Services

Associate VP Student Affairs

Matthew Park

Designated Funds

24630 4630

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC1099	Assoc VP Stdnt Affrs/Dean Stdn Park, Matthew I.	12	1.00	102,339	102,339
	Staff Salaries				102,339
	Student Wages				8,823
	Fringe Benefits				22,361
	Travel				4,943
	Longevity				1,960
	Maintenance and Operations				18,089
	Utilities				225
	Capital Outlay				25,000
	Total Associate VP Student Affairs				183,740

Midwestern State University

Fiscal Year 2020-2021

Student Services
Testing Services
Lynn Ducioame

Designated Funds
24660 4660

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NN0797	Assoc Dir Career Mngmt/Testing Ducioame-Daws, Lynn A.	12	1.00	55,896	55,896
	Staff Salaries				55,896
	Student Wages				12,000
	Non-Student Wages				3,599
	Fringe Benefits				16,532
	Longevity				1,920
	Maintenance and Operations				20,000
	Utilities				1,150
	Total Testing Services				111,097

Midwestern State University

Fiscal Year 2020-2021

Student Services

Career Management Center

Dirk Welch

Designated Funds

24685 4680

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC0798	Direct Career Mngmnt/Testing Welch, Dirk P.	12	1.00	88,516	88,516
NC0799	Asst Dir, Career Mngt/Test Svc Sullivan, Stephanie E.	12	1.00	42,616	42,616
CC0799	Administrative Assistant Ramsey, Tiffany A.	12	1.00	28,134	28,134
CC0798	College Coordinator VACANT	6	1.00	28,598	14,149
Staff Salaries					173,415
Student Wages					9,000
Fringe Benefits					56,810
Travel					4,000
Longevity					5,260
Maintenance and Operations					17,860
Utilities					720
Total Career Management Center					267,065

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Wellness Center Operations

24703 4700

Angie Reay

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC2299	Director, Rec Sports/Wellness	12	1.00	76,196	76,196
	Reay, Angie J.	12	0.89	67,814	67,814
	Split: 24601 4600	12	0.11	8,382	8,382
CC0898	Secretary	12	1.00	23,878	23,878
	Lillie, Kelle M.				
	Staff Salaries				91,692
	Student Wages				110,000
	Non-Student Wages				14,960
	Fringe Benefits				36,341
	Longevity				4,615
	Maintenance and Operations				95,000
	Utilities				117,550
	Facilities Maintenance				35,741
	Total Wellness Center Operations				505,899

Midwestern State University

Fiscal Year 2020-2021

Student Services
Waikun Yearbook
James Sernoe

Designated Funds
24820 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				2,000
	Maintenance and Operations				656
	Total Waikun Yearbook				2,656

Midwestern State University

Fiscal Year 2020-2021

Student Services
Cheerleaders
Norma Ramirez

Designated Funds
24826 4820

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				1,000
	Non-Student Wages				20,000
	Fringe Benefits				2,500
	Travel				10,000
	Maintenance and Operations				18,000
	Scholarships				18,000
	Total Cheerleaders				69,500

Midwestern State University

Fiscal Year 2020-2021

Student Services
First2Go
Cammie Dean

Designated Funds
24827 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC0499	Director, First2Go Dean, Cammie M.	12	1.00	77,570	77,570
CC0499	Administrative Assistant	12	1.00	28,412	28,412
	Fisher, Christina L.	12	0.50	14,206	14,206
	Split: 26000 24841	12	0.50	14,206	14,206
	Staff Salaries				91,776
	Student Wages				6,300
	Fringe Benefits				29,718
	Travel				2,000
	Longevity				1,660
	Maintenance and Operations				4,788
	Utilities				985
	Total First2Go				137,227

Midwestern State University

Fiscal Year 2020-2021

Student Services
Fain Hall Rentals
Mario Ramirez

Designated Funds
24828 4810

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			5,000
		Utilities			5,000
		Total Fain Hall Rentals			10,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Fraternity Commons
Mario Ramirez

Designated Funds
24829 4810

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			1,600
		Utilities			5,000
		Total Fraternity Commons			6,600

Midwestern State University

Fiscal Year 2020-2021

Student Services
Title IX Office
Laura Hetrick

Designated Funds
24842 4840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC3399	Director/Coordinator, Title IX Hetrick, Laura B.	12	1.00	69,950	69,257
	Staff Salaries				69,257
	Fringe Benefits				18,236
	Longevity				1,620
	Maintenance and Operations				13,306
	Total Title IX Office				102,419

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Sports Information
Amanda Snodgrass

Designated Funds
25000 25001

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				2,000
	Non-Student Wages				13,000
	Fringe Benefits				2,138
	Travel				1,700
	Maintenance and Operations				29,800
	Total Sports Information				48,638

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Corporate Sponsorship
Amanda Snodgrass

Designated Funds
25000 25002

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			1,750
		Total Corporate Sponsorship			1,750

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Athletic Advertising
Amanda Snodgrass

Designated Funds
25000 25003

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			12,450
		Total Athletic Advertising			12,450

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Athletic Administration
Amanda Snodgrass

Designated Funds
25000 25005

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AA0499	Athletic Director Williams, Kyle R.	12	1.00	134,522	134,522
NA0498	Asst Sports Infor Director VACANT	12	1.00	32,599	36,248
NA0494	Assistant Director, Athletics Foster, Reagan A.	12	1.00	50,111	50,111
NA0496	Strength & Conditioning Coach Pick, Jeremy	12	1.00	37,928	37,928
NA0499	Executive Associate Dir Athlet Portmann, Kurt A.	12	1.00	78,880	78,880
NA0493	Asst Dir, Athletics/Ath Comm Reed, Trey L.	12	1.00	57,835	57,835
NA0495	Asst Dir, Athlet Business/Fina Snodgrass, Amanda M.	12	1.00	51,645	51,645
CA0499	Administrative Assistant Mummert, Sheri A.	12	1.00	35,449	35,449
MH0196	Custodian Bohenkamp, Vinita F.	12	1.00	22,671	22,671
		12	0.50	11,336	11,336
	Split: 23315 3300	12	0.50	11,336	11,335
	Staff Salaries				493,954
	Non-Student Wages				21,307
	Fringe Benefits				150,471
	Travel				4,500
	Longevity				11,700
	Maintenance and Operations				29,000
	Utilities				3,647
	Scholarships				-147,289
	Total Athletic Administration				567,290

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Memberships
Amanda Snodgrass

Designated Funds
25000 25006

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			21,000
		Total Memberships			21,000

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Insurance
Amanda Snodgrass

Designated Funds
25000 25011

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			160,000
		Total Insurance			160,000

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Graduate Asst Coaches
Amanda Snodgrass

Designated Funds
25000 25013

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Graduate Assistant Wages			130,200
		Total Graduate Asst Coaches			130,200

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Website Maintenance
Amanda Snodgrass

Designated Funds
25000 25014

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			5,000
		Total Website Maintenance			5,000

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Game Operations
Amanda Snodgrass

Designated Funds
25000 25015

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				1,000
	Non-Student Wages				5,000
	Fringe Benefits				2,060
	Maintenance and Operations				14,000
	Total Game Operations				22,060

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Athletics Consolidated Reserve
Amanda Snodgrass

Designated Funds
25000 25016

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			80,184
		Total Athletics Consolidated Reserve			80,184

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Athletic Bus Services
Amanda Snodgrass

Designated Funds
25000 25017

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			95,000
		Total Athletic Bus Services			95,000

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Athletic Utilities
Amanda Snodgrass

Designated Funds
25000 25018

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Utilities				136,100
	Total Athletic Utilities				136,100

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Women's Basketball
Amanda Snodgrass

Designated Funds
25000 25250

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA0699	Head Coach Reay, Christopher T.	12	1.00	93,840	76,356
NA0698	Assistant Coach Wilson-Jones, Dianna K.	12	1.00	51,088	44,816
Staff Salaries					121,172
Student Wages					500
Fringe Benefits					36,412
Travel					26,000
Longevity					1,200
Maintenance and Operations					36,000
Utilities					200
Scholarships					194,730
Total Women's Basketball					416,214

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Women's Soccer
Amanda Snodgrass

Designated Funds
25000 25251

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA0799	Head Coach Spence, Clifford R.	12	1.00	54,021	54,021
NA0798	Assistant Coach Boswell, Sade S.	12	1.00	36,610	36,248
Staff Salaries					90,269
Student Wages					500
Fringe Benefits					30,805
Travel					15,000
Longevity					480
Maintenance and Operations					16,000
Utilities					100
Scholarships					192,783
Total Women's Soccer					345,937

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Women's Softball
Amanda Snodgrass

Designated Funds
25000 25252

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA0999	Head Coach Ryal, Mark D.	12	1.00	55,597	55,597
NA0998	Assistant Coach Thomas, Amanda N.	12	1.00	36,610	36,610
Staff Salaries					92,207
Fringe Benefits					21,573
Travel					18,000
Longevity					700
Maintenance and Operations					20,000
Utilities					100
Scholarships					140,206
Total Women's Softball					292,786

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Women's Tennis
Amanda Snodgrass

Designated Funds
25000 25253

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA0899	Head Coach	12	1.00	61,202	61,202
	Linn, Clifton S.	12	0.50	30,601	30,601
	Split: 25000 25501	12	0.50	30,601	30,601
	Staff Salaries				30,601
	Fringe Benefits				11,782
	Travel				6,500
	Longevity				600
	Maintenance and Operations				5,000
	Scholarships				116,838
	Total Women's Tennis				171,321

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Women's Volleyball
Amanda Snodgrass

Designated Funds
25000 25254

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA1299	Head Coach Armstrong, Valerie M.	12	1.00	54,021	54,021
NA1298	Assistant Coach Hurtt, Victoria A.	12	1.00	36,610	36,610
Staff Salaries					90,631
Non-Student Wages					1,333
Fringe Benefits					28,886
Travel					13,000
Longevity					380
Maintenance and Operations					18,000
Utilities					200
Scholarships					155,784
Total Women's Volleyball					308,214

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics

Women's Cross Country and Track

Amanda Snodgrass

Designated Funds

25000 25255

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA1399	Head Coach-Women's CC/Track Styles, Koby W.	12	1.00	61,790	61,790
	Staff Salaries				61,790
	Fringe Benefits				17,710
	Travel				18,000
	Longevity				1,440
	Maintenance and Operations				15,000
	Utilities				250
	Scholarships				245,360
	Total Women's Cross Country and Track				359,550

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Women's Golf
Amanda Snodgrass

Designated Funds
25000 25256

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA1799	Head Coach Golf	12	1.00	93,375	93,375
	Ray, Jeffery W.	12	0.50	46,687	46,687
	Split: 25000 25504	12	0.50	46,688	46,688
	Staff Salaries				46,687
	Fringe Benefits				12,807
	Travel				13,000
	Longevity				1,800
	Maintenance and Operations				23,950
	Scholarships				105,154
	Total Women's Golf				203,398

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Men's Basketball
Amanda Snodgrass

Designated Funds
25000 25500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA0599	Head Coach Leslie, Justin P.	12	1.00	111,100	111,100
NA0598	Assistant Coach Weitzel, Casey C.	12	1.00	46,894	46,894
Staff Salaries					157,994
Fringe Benefits					48,581
Travel					26,000
Longevity					140
Maintenance and Operations					36,000
Utilities					500
Scholarships					194,730
Total Men's Basketball					463,945

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Men's Tennis
Amanda Snodgrass

Designated Funds
25000 25501

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA0899	Head Coach	12	1.00	61,202	61,202
	Linn, Clifton S.	12	0.50	30,601	30,601
	Split: 25000 25253	12	0.50	30,601	30,601
	Staff Salaries				30,601
	Fringe Benefits				11,782
	Travel				5,300
	Longevity				600
	Maintenance and Operations				7,000
	Utilities				213
	Scholarships				87,629
	Total Men's Tennis				143,125

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Men's Soccer
Amanda Snodgrass

Designated Funds
25000 25502

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA1098	Head Coach Meachum, Michael T.	12	1.00	54,748	54,748
NA1099	Assistant Coach Fitzgerald, Patrick J.	12	1.00	36,610	36,248
Staff Salaries					90,996
Fringe Benefits					34,191
Travel					17,000
Longevity					1,040
Maintenance and Operations					18,000
Utilities					381
Scholarships					175,257
Total Men's Soccer					336,865

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Men's Football
Amanda Snodgrass

Designated Funds
25000 25503

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA1499	Head Coach Maskill, William R.	12	1.00	120,606	120,606
NA1497	Assistant Coach-Defensive Coor Renner, Rich L.	12	1.00	65,138	65,138
NA1494	Assistant Coach Aikens, Ashton D.	12	1.00	46,894	46,894
NA1495	Assistant Coach Graf, Garrett W.	12	1.00	58,987	46,430
NA1493	Assistant Coach Mornhinweg, William S.	12	1.00	46,894	46,894
NA1496	Assistant Coach Sanchez, Nicholas S.	12	1.00	46,894	46,894
NA1498	Assistant Coach Wilkins, Kenneth R.	12	1.00	52,855	52,855
CA1499	Secretary Halvorsen, Nancy E.	12	1.00	24,834	24,834
Staff Salaries					450,545
Student Wages					1,000
Fringe Benefits					147,146
Travel					80,000
Longevity					9,000
Maintenance and Operations					141,000
Utilities					550
Scholarships					701,028
Total Men's Football					1,530,269

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics

Designated Funds

Men's Golf

25000 25504

Amanda Snodgrass

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NA1799	Head Coach Golf	12	1.00	93,375	93,375
	Ray, Jeffery W.	12	0.50	46,688	46,688
	Split: 25000 25256	12	0.50	46,687	46,687
	Staff Salaries				46,688
	Fringe Benefits				12,807
	Travel				12,000
	Longevity				1,800
	Maintenance and Operations				15,000
	Utilities				125
	Scholarships				70,103
	Total Men's Golf				158,523

Midwestern State University

Fiscal Year 2020-2021

Student Services
Concessions
Amanda Snodgrass

Designated Funds
25014 5000

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				1,600
	Non-Student Wages				6,550
	Fringe Benefits				501
	Maintenance and Operations				12,600
	Total Concessions				21,251

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Steel Pan Ensemble-Winterguard

26000 22300

Susan Harvey

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Travel				1,500
	Total Steel Pan Ensemble-Winterguard				1,500

Midwestern State University

Fiscal Year 2020-2021

Student Services
Inclusion Now
Jonathon Quam

Designated Funds
26000 22305

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			1,000
		Total Inclusion Now			1,000

Midwestern State University

Fiscal Year 2020-2021

Instruction
Wichitan
Martin Camacho

Designated Funds
26000 22308

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				750
	Utilities				250
	Total Wichitan				1,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Music

26000 22309

Martin Camacho

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Travel			18,000
		Total Music			18,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
MSU Cycling Team
Frank Wyatt

Designated Funds
26000 22512

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NN1499	Director, MSU Cycling Team Zamastil, Steven C.	12	1.00	59,273	59,273
Staff Salaries					59,273
Fringe Benefits					20,919
Travel					4,101
Longevity					960
Maintenance and Operations					2,924
Utilities					85
Total MSU Cycling Team					88,262

Midwestern State University

Fiscal Year 2020-2021

Student Services
Voices Magazine
Sue Henson

Designated Funds
26000 22709

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			5,175
		Total Voices Magazine			5,175

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Student Service Fee Reserve

26000 24005

Keith Lamb

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
SSFS01	Stud. Serv. Fee Salary Savings VACANT	12	0.00	0	-31,000
	Staff Salaries				-31,000
	Total Student Service Fee Reserve				-31,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Digital Marketing and Social Media

26000 24604

AJ Lopez

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				9,000
	Maintenance and Operations				5,000
	Total Digital Marketing and Social Media				14,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Honors Recognition Banquet

26000 24605

Matthew Park

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			2,000
		Total Honors Recognition Banquet			2,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Artist Lecture Series

26000 24606

Matthew Park

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			47,000
		Total Artist Lecture Series			47,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Student Government
Keith Lamb

Designated Funds
26000 24607

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				4,000
	Travel				2,000
	Maintenance and Operations				10,500
	Scholarships				13,500
	Total Student Government				30,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Student Handbook
Matthew Park

Designated Funds
26000 24608

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			3,000
		Total Student Handbook			3,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Vinson Health Center

Keith Williamson

Designated Funds

26000 24615

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC1999	Medical Director,Vinson Health Williamson, Keith H.	12	0.91	184,640	184,640
NC2099	University Nurse - RN Buckley, Jadine M.	12	0.91	50,013	50,013
NC2098	University Nurse Skelton, Christy L.	12	0.91	34,109	34,109
NC2096	Medical Radiologic Tech Tole, Shanna D.	12	0.91	37,855	37,855
NC2095	Medical Office Manager Kosse, Tiffany L.	12	0.91	53,348	53,348
CC2099	Medical Office Coordinator Doman, Elizabeth L.	12	0.91	23,400	23,400
Staff Salaries					383,365
Student Wages					7,000
Fringe Benefits					114,435
Travel					5,000
Longevity					7,260
Maintenance and Operations					97,085
Utilities					1,200
Total Vinson Health Center					615,345

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Disability Support Serv

26000 24618

Debra Higginbotham

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC2899	Director, Disability Support S Higginbotham, Debra J.	12	1.00	85,036	85,036
CC2898	Coordinator, ADA Accommodation Grassi, Kristin K.	12	1.00	29,424	29,424
Staff Salaries					114,460
Student Wages					8,000
Non-Student Wages					16,000
Fringe Benefits					33,440
Travel					2,500
Longevity					4,500
Maintenance and Operations					1,295
Utilities					400
Total Disability Support Serv					180,595

Midwestern State University

Fiscal Year 2020-2021

Student Services

Student Rights and Responsibilities

Dail Neely

Designated Funds

26000 24619

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC0699	Director, Student Rights/Respn Neely, Gilbert D.	12	1.00	82,312	82,312
	Staff Salaries				82,312
	Student Wages				2,000
	Fringe Benefits				22,481
	Longevity				2,640
	Maintenance and Operations				3,592
	Utilities				225
	Total Student Rights and				113,250

Midwestern State University

Fiscal Year 2020-2021

Student Services
Counseling Center
Pamala Midgett

Designated Funds
26000 24671

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC3199	Director, Counseling Center Midgett, Pamala C.	12	1.00	84,954	84,954
NC3199	Professional Counselor Kerr, Kylie L.	12	1.00	41,756	41,756
NC3196	Professional Counselor Lerew Egan, Catherine C.	10	1.00	36,419	34,797
NC3197	Counselor Psychologist Zoet, Zachary M.	12	1.00	42,780	42,780
CC3199	Medical Office Coordinator Gragg, Christina L.	12	1.00	26,493	26,493
NC3198	Asst Dir, Counseling Center VACANT	12	1.00	47,500	0
Staff Salaries					230,780
Non-Student Wages					18,000
Fringe Benefits					81,094
Travel					2,000
Longevity					3,220
Maintenance and Operations					4,717
Utilities					1,350
Total Counseling Center					341,161

Midwestern State University

Fiscal Year 2020-2021

Student Services
Recreational Sports
Angie Reay

Designated Funds
26000 24700

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NC2299	Assistant Director, Rec Sports	12	1.00	42,088	40,305
	Ford, Cody A.	12	0.95	39,984	38,290
	Split: 24601 4600	12	0.05	2,104	2,015
	Staff Salaries				38,290
	Student Wages				10,000
	Fringe Benefits				15,657
	Travel				2,000
	Maintenance and Operations				3,628
	Utilities				425
	Total Recreational Sports				70,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Greek Life
Mario Ramirez

Designated Funds
26000 24800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			15,000
		Total Greek Life			15,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Black Graduation
Mario Ramirez

Designated Funds
26000 24809

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			4,000
		Total Black Graduation			4,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Hispanic Graduation
Mario Ramirez

Designated Funds
26000 24810

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			4,000
		Total Hispanic Graduation			4,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

University Programming Board

Mario Ramirez

Designated Funds

26000 24823

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				5,000
	Travel				3,000
	Maintenance and Operations				31,000
	Scholarships				3,000
	Total University Programming Board				42,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Homecoming Activity
Mario Ramirez

Designated Funds
26000 24824

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			24,000
		Total Homecoming Activity			24,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Family Day

26000 24826

Cammie Dean

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			14,000
		Total Family Day			14,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

Welcome Week

26000 24829

Mario Ramirez

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			20,000
		Total Welcome Week			20,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

First2Go Programming

26000 24830

Cammie Dean

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				5,000
	Maintenance and Operations				3,600
	Total First2Go Programming				8,600

Midwestern State University

Fiscal Year 2020-2021

Student Services

Student Success Series

Cammie Dean

Designated Funds

26000 24840

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			8,000
		Total Student Success Series			8,000

Midwestern State University

Fiscal Year 2020-2021

Student Services
Student Involvement
Mario Ramirez

Designated Funds
26000 24841

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AC2799	Director, Student Involvement Ramirez, Mario A.	12	1.00	70,556	70,556
CC0499	Administrative Assistant Fisher, Christina L.	12	1.00	28,412	28,412
	Split: 24827 4820	12	0.50	14,206	14,206
		12	0.50	14,206	14,206
CC2799	Coordinator, Activities Garrett, Ruby H.	12	1.00	29,424	29,424
	Split: 24500 4500	12	0.75	22,068	22,068
		12	0.25	7,356	7,356
CC2798	Coordinator Collins, Alex J.	12	1.00	28,598	28,598
NC2795	Asst Dir-Stu Leadership/Invlmt VACANT	12	1.00	0	0
Staff Salaries					135,428
Student Wages					5,000
Fringe Benefits					46,615
Longevity					1,920
Maintenance and Operations					1,092
Utilities					325
Total Student Involvement					190,380

Midwestern State University

Fiscal Year 2020-2021

Student Services

Designated Funds

MOSAIC Cross Cultural Center

26000 24880

Keith Lamb

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NC3499	Dir MOSAIC Cross Cultural Cntr VACANT	12	1.00	75,750	69,257
	Staff Salaries				69,257
	Student Wages				10,000
	Fringe Benefits				20,867
	Travel				2,500
	Maintenance and Operations				48,504
	Utilities				175
	Total MOSAIC Cross Cultural Center				151,303

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
University Police and Parking
Patrick Coggins

Auxiliary Funds
34690 4690

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NU0299	Clery Compliance Officer Callarman, Steven W.	12	1.00	57,980	57,980
PU1595	Police Officer III Gilbow, Mark K.	12	1.00	46,512	46,512
PU1599	Police Officer III Wilk, David W.	12	1.00	43,259	43,259
PU0290	Police Officer III Williams, Aaron D.	12	1.00	45,319	45,319
PU1596	Police Officer I Spikes, James R.	12	1.00	40,708	40,708
PU0294	Police Officer I VACANT	12	1.00	43,259	40,305
PU0299	Police Communication Operator Watford, Tammylee	12	1.00	25,750	25,450
PU0295	Chief of Police Coggins, Patrick E.	12	1.00	102,526	102,526
CU0299	Secretary Estrada, Stephanie L.	12	1.00	30,297	30,297
Staff Salaries					432,356
Student Wages					2,650
Non-Student Wages					20,000
Fringe Benefits					145,342
Travel					3,910
Longevity					7,280
Maintenance and Operations					34,000
Utilities					5,000
Capital Outlay					3,625
Total University Police and Parking					654,163

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Bookstore Follett
Matthew Park

Auxiliary Funds
34800 4800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			3,420
		Utilities			17,727
		Total Bookstore Follett			21,147

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Clark Student Center
Dail Neely

Auxiliary Funds
34802 4800

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CC0297	Coordinator, Special Events Cummings, Cynthia L.	12	1.00	34,814	34,814
NC0297	Asstistant to AVP/Dean of Stu VACANT	12	1.00	33,349	32,599
Staff Salaries					67,413
Student Wages					95,000
Fringe Benefits					28,195
Longevity					720
Maintenance and Operations					102,122
Utilities					100,000
Facilities Maintenance					173,029
Total Clark Student Center					566,479

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Sikes Lake Center Operations
Kyle Owen

Auxiliary Funds
34804 4800

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Maintenance and Operations				2,000
	Utilities				9,300
	Total Sikes Lake Center Operations				11,300

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Housing Administration
Kristi Schulte

Auxiliary Funds
34830 34831

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AH0199	Dir, Residence Life & Housing Schulte, Kristi M.	12	1.00	86,319	86,319
NH0198	Assoc Dir, Resid Life & Housng Ramirez, Norma E.	12	1.00	51,894	50,330
CH0197	Residence Hall Director Clemmons, Jefferson J.	12	1.00	29,317	36,248
CH0193	Residence Hall Director Kam, Lauren E.	12	1.00	32,845	36,248
CH0194	Residence Hall Director Keen, Richard E.	12	1.00	29,317	36,248
CH0198	Administrative Assistant Jordan, Tanya R.	12	1.00	28,134	28,134
CH0196	Administrative Assistant Lasseter, Mary E.	12	1.00	30,257	30,257
CH0192	Project Specialist, Res Housin VACANT	12	1.00	0	30,372
Staff Salaries					334,156
Graduate Assistant Wages					37,500
Student Wages					154,600
Fringe Benefits					113,244
Travel					7,500
Longevity					3,560
Maintenance and Operations					180,649
Utilities					1,600
Scholarships					50,000
Capital Outlay					3,000
Facilities Maintenance					679,957
Total Housing Administration					1,565,766

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Killingsworth Hall
Kristi Schulte

Auxiliary Funds
34830 34832

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Maintenance and Operations				313,771
	Utilities				148,000
	Scholarships				12,000
	Capital Outlay				15,000
	Total Killingsworth Hall				488,771

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Pierce Hall
Kristi Schulte

Auxiliary Funds
34830 34833

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Maintenance and Operations				199,837
	Utilities				105,000
	Scholarships				6,000
	Capital Outlay				10,000
	Total Pierce Hall				320,837

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
McCullough Trigg Hall
Kristi Schulte

Auxiliary Funds
34830 34834

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Maintenance and Operations				212,115
	Utilities				85,000
	Scholarships				6,000
	Capital Outlay				30,000
	Total McCullough Trigg Hall				333,115

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Marchman Hall
Kristi Schulte

Auxiliary Funds
34830 34835

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			200
		Total Marchman Hall			200

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Legacy Hall
Kristi Schulte

Auxiliary Funds
34830 34838

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Maintenance and Operations				464,787
	Utilities				187,000
	Scholarships				16,000
	Capital Outlay				10,000
	Total Legacy Hall				677,787

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
2504 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34840

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
		Maintenance and Operations			1,000
		Utilities			4,000
		Total 2504 Hampstead			5,000

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
2514 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34843

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			3,000
		Utilities			3,500
		Total 2514 Hampstead			6,500

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
2518 Hampstead
Kristi Schulte

Auxiliary Funds
34830 34844

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			1,500
		Utilities			1,000
		Total 2518 Hampstead			2,500

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Sunwatcher Village Apartments
Kristi Schulte

Auxiliary Funds
34833 4830

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Maintenance and Operations				271,229
	Utilities				208,000
	Scholarships				5,000
	Capital Outlay				20,000
	Total Sunwatcher Village Apartments				504,229

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Sundance Court Apartments
Kristi Schulte

Auxiliary Funds
34835 4830

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Maintenance and Operations				237,884
	Utilities				191,500
	Scholarships				3,000
	Capital Outlay				20,000
	Total Sundance Court Apartments				452,384

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
CSC Food Service
Kristi Schulte

Auxiliary Funds
34836 4830

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Student Wages				22,500
	Maintenance and Operations				3,027,932
	Utilities				230,000
	Capital Outlay				55,000
	Total CSC Food Service				3,335,432

Midwestern State University

Fiscal Year 2020-2021

Auxiliary Enterprises
Mail Service
Kristi Schulte

Auxiliary Funds
34870 4870

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NC0399	Supervisor, Postal Services Lane, Jon L.	12	1.00	44,757	44,757
CC0399	Postal Clerk Stewart, Brenda K.	12	1.00	32,016	32,016
Staff Salaries					76,773
Student Wages					14,000
Non-Student Wages					3,000
Fringe Benefits					30,324
Travel					1,215
Longevity					3,900
Maintenance and Operations					27,000
Utilities					3,689
Total Mail Service					159,901

Midwestern State University

Fiscal Year 2020-2021

Academic Support

John and Nevils Wilson Professor

Jeffrey Killion

Current Restricted

42007 2000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			20,000
		Total John and Nevils Wilson Professor			20,000

Midwestern State University

Fiscal Year 2020-2021

Academic Support

McAda Graduate School Fund

Kathryn Zuckweiler

Current Restricted

42104 2100

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
					28,700
					40,000
					68,700

Midwestern State University

Fiscal Year 2020-2021

Academic Support
LJR Professorship
Jeffrey Stambaugh

Current Restricted
42215 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
IB0299	Professor	9	1.00	141,828	141,828
	Anders, Susan B.	9	0.04	5,007	5,007
	Split: 23241 22231	9	0.96	136,821	136,821
	Faculty Salaries				5,007
	Fringe Benefits				1,014
	Maintenance and Operations				2,979
	Total LJR Professorship				9,000

Midwestern State University

Fiscal Year 2020-2021

Public Service

Current Restricted

M Raborn Center of Economic

42228 2202

Jeffrey Stambaugh

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			10,000
		Total M Raborn Center of Economic			10,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Bridwell Chair Finance

Jeffrey Stambaugh

Current Restricted

42229 2202

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BB0399	Professor	9	1.00	130,222	130,222
	Lei, Yung-Chou A.	9	0.04	5,001	5,001
	Split: 23241 22232	9	0.96	125,221	125,221
	Faculty Salaries				5,001
	Fringe Benefits				1,000
	Maintenance and Operations				2,500
	Total Bridwell Chair Finance				8,501

Midwestern State University

Fiscal Year 2020-2021

Public Service
SBDC Wichita County
Vanda Cullar

Current Restricted
42231 2205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NO0396	Senior Business Analyst VACANT	12	1.00	44,282	41,756
CO0398	Coordinator VACANT	12	1.00	32,839	28,298
NO0399	Assistant Director, SBDC VACANT	12	1.00	58,898	40,305
Staff Salaries					110,359
Fringe Benefits					47,844
Total SBDC Wichita County					158,203

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Madera Professor
Jeffrey Stambaugh

Current Restricted
42236 2201

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
BB0299	Professor/Chair	9	1.00	160,566	160,566
	Patton, Terry K.	9	0.05	8,478	8,478
	Split: 23241 22231	9	0.95	152,088	152,088
	Faculty Salaries				8,478
	Fringe Benefits				1,529
	Maintenance and Operations				4,993
	Total Madera Professor				15,000

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Lalani Entrepreneurship

Jeffrey Stambaugh

Current Restricted

42238 2203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			4,377
		Total Lalani Entrepreneurship			4,377

Midwestern State University

Fiscal Year 2020-2021

Public Service
SBDC Fed FY 20
Vanda Cullar

Current Restricted
42240 2205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NO0397	Business Analyst	12	1.00	43,991	43,991
	Leslie, Daniel S.	12	0.08	8,869	3,519
	Split: 42242 2205	12	0.92	35,122	40,472
	Staff Salaries				3,519
	Fringe Benefits				1,166
	Longevity				96
	Total SBDC Fed FY 20				4,781

Midwestern State University

Fiscal Year 2020-2021

Instruction

Dillard Special Fund

Jeffrey Stambaugh

Current Restricted

42241 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FB0497	Professor	9	1.00	115,450	115,450
	Patterson, Mike C.	9	0.05	5,773	5,773
	Split: 11000 12203	9	0.95	109,677	109,677
FB0395	Professor	9	1.00	102,039	102,039
	Tilker, Kristopher R.	9	0.01	1,020	1,020
	Split: 23241 22231	9	0.99	101,019	101,019
DB0296	Assistant Professor	9	1.00	124,201	124,201
	San Miguel, Paul A.	9	0.35	43,470	43,470
	Split: 23241 22231	9	0.65	80,731	80,731
FB0396	Assistant Professor	9	1.00	74,000	85,200
	Choudhury, Sanchari	9	0.03	2,220	2,556
	Split: 23241 22232	9	0.97	71,780	82,644
	Faculty Salaries				52,819
	Fringe Benefits				13,837
	Total Dillard Special Fund				66,656

Midwestern State University

Fiscal Year 2020-2021

Public Service
SBDC Fed FY 21
Vanda Cullar

Current Restricted
42242 2205

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
A00399	Director, SBDC	12	1.00	87,589	87,589
	Cullar, Vanda G.	12	0.09	3,758	8,076
	Split: 11000 12205	12	0.91	83,831	79,513
N00397	Business Analyst	12	1.00	43,991	43,991
	Leslie, Daniel S.	12	0.92	35,122	40,472
	Split: 42240 2205	12	0.08	8,869	3,519
	Staff Salaries				48,547
	Fringe Benefits				15,495
	Longevity				1,480
	Total SBDC Fed FY 21				65,522

Midwestern State University

Fiscal Year 2020-2021

Instruction

Current Restricted

Dillard Distinguished Professors

42245 2200

Jeffrey Stambaugh

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DB0498	Associate Professor/Chair	9	1.00	147,326	147,326
	Forrester, Robert C.	9	0.17	25,001	25,001
	Split: 23241 22232	9	0.59	86,230	86,230
	Split: 42258 2202	9	0.25	36,095	36,095
	Faculty Salaries				25,001
	Fringe Benefits				4,959
	Total Dillard Distinguished Professors				29,960

Midwestern State University

Fiscal Year 2020-2021

Instruction

Current Restricted

Dillard Energy Center

42256 2200

Jeffrey Stambaugh

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			40,000
		Total Dillard Energy Center			40,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

S Rugeley Dist Prof of Energy Acct

Jeffrey Stambaugh

Current Restricted

42257 2201

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BB0294	Professor	9	1.00	148,227	148,227
	Young, Ronald M.	9	0.26	38,539	38,539
	Split: 23241 22231	9	0.74	109,688	109,688
	Faculty Salaries				38,539
	Fringe Benefits				7,618
	Maintenance and Operations				2,500
	Total S Rugeley Dist Prof of Energy Acct				48,657

Midwestern State University

Fiscal Year 2020-2021

Instruction

Dillard Dist Prof of Energy Finance

Jeffrey Stambaugh

Current Restricted

42258 2202

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DB0498	Associate Professor/Chair	9	1.00	147,326	147,326
	Forrester, Robert C.	9	0.25	36,095	36,095
	Split: 42245 2200	9	0.17	25,001	25,001
	Split: 23241 22232	9	0.59	86,230	86,230
	Faculty Salaries				36,095
	Fringe Benefits				7,159
	Maintenance and Operations				2,500
	Total Dillard Dist Prof of Energy				45,754

Midwestern State University

Fiscal Year 2020-2021

Instruction

Dillard Dist Prof of Energy Mgmt

Jeffrey Stambaugh

Current Restricted

42259 2203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DB0495	Dean/Associate Professor	12	1.00	154,366	154,366
	Stambaugh, Jeffrey E.	12	0.10	38,592	15,437
	Split: 22209 2200	12	0.62	115,775	95,707
	Split: 23241 22230	12	0.28	0	43,222
	Faculty Salaries				15,437
	Fringe Benefits				2,846
	Maintenance and Operations				2,500
	Total Dillard Dist Prof of Energy Mgmt				20,783

Midwestern State University

Fiscal Year 2020-2021

Instruction

Lalani Dist Prof Entrepreneurship

Jeffrey Stambaugh

Current Restricted

42268 2203

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DB0499	Associate Professor	9	1.00	115,783	120,783
	Manley, Scott C.	9	0.02	2,501	2,500
	Split: 11000 12203	9	0.98	113,282	118,283
	Faculty Salaries				2,500
	Fringe Benefits				623
	Total Lalani Dist Prof Entrepreneurship				3,123

Midwestern State University

Fiscal Year 2020-2021

Instruction

Agribusiness Concentration

Jeffrey Stambaugh

Current Restricted

42273 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
IB0399	Instructor Dunkerley, Anthony W.	9	1.00	71,710	71,710
Faculty Salaries					71,710
Fringe Benefits					5,486
Maintenance and Operations					40,000
Total Agribusiness Concentration					117,196

Midwestern State University

Fiscal Year 2020-2021

Instruction

Priddy Nonprofit Leadership Program

Jeffrey Stambaugh

Current Restricted

42276 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
IB0799	Instructor White, Sonia R.	11	1.00	82,315	82,315
Faculty Salaries					82,315
Fringe Benefits					24,265
Maintenance and Operations					70,000
Total Priddy Nonprofit Leadership					176,580

Midwestern State University

Fiscal Year 2020-2021

Public Service
Nonprofit Center
Jeffrey Stambaugh

Current Restricted
42278 2200

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NB4299	Asst Dir, Nonprofit Mgmt Cntr Malone, Marla S.	12	1.00	42,174	42,174
	Staff Salaries				42,174
	Fringe Benefits				16,789
	Longevity				160
	Maintenance and Operations				15,000
	Total Nonprofit Center				74,123

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Current Restricted

Tarkington-Downing Rotary Bus Prof

42280 2200

Jeffrey Stambaugh

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DB0399	Associate Professor	9	1.00	97,500	97,500
	Quintanar, Sarah J.	9	0.05	5,002	5,002
	Split: 11000 12202	9	0.95	92,498	92,498
	Faculty Salaries				5,002
	Fringe Benefits				1,465
	Total Tarkington-Downing Rotary Bus Prof				6,467

Midwestern State University

Fiscal Year 2020-2021

Scholarships

Current Restricted

Donohoo Scholarship Music

42342 2302

Martin Camacho

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				3,000
	Total Donohoo Scholarship Music				3,000

Midwestern State University

Fiscal Year 2020-2021

Instruction
DP Bolin Piano Chr
Martin Camacho

Current Restricted
42344 2302

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
FF2499	Professor	9	1.00	82,318	82,318
	Morrow, Ruth E.	9	0.41	33,405	33,405
	Split: 11000 12302	9	0.59	48,913	48,913
	Faculty Salaries				33,405
	Fringe Benefits				7,803
	Total DP Bolin Piano Chr				41,208

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Donohoo Music
Martin Camacho

Current Restricted
42381 2302

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
BF0598	Assistant Professor Vivio, Christopher J.	9	1.00	54,338	54,338
Faculty Salaries					54,338
Fringe Benefits					18,118
Total Donohoo Music					72,456

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Fain Professorship CT

Martin Camacho

Current Restricted

42385 2300

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
BF0496	Professor	9	1.00	72,861	72,861
	Hilton, Steven	9	0.07	0	5,006
	Split: 11000 12301	9	0.93	72,861	67,855
	Faculty Salaries				5,006
	Fringe Benefits				1,426
	Travel				4,202
	Maintenance and Operations				6,568
	Scholarships				3,000
	Total Fain Professorship CT				20,202

Midwestern State University

Fiscal Year 2020-2021

Public Service
AHEC Federal Grant
Sarah Long

Current Restricted
42521 2500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NT5197	Manager, Area Health Edu Cntr	12	1.00	0	53,486
	Long, Sarah L.	12	0.50		26,743
	Split: 42522 2500	12	0.50		26,743
NT5199	AHEC Community Based Educator	12	1.00	0	41,756
	Rhoades, Charis E.	12	0.50		20,878
	Split: 42522 2500	12	0.50		20,878
NT5198	AHEC Operations Assistant	12	1.00	0	32,000
	VACANT	12	0.50		16,000
	Split: 42522 2500	12	0.50		16,000
	Staff Salaries				63,621
	Fringe Benefits				29,497
	Total AHEC Federal Grant				93,118

Midwestern State University

Fiscal Year 2020-2021

Public Service
AHEC State Grant
Sarah Long

Current Restricted
42522 2500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
NT5197	Manager, Area Health Edu Cntr	12	1.00	0	53,486
	Long, Sarah L.	12	0.50		26,743
	Split: 42521 2500	12	0.50		26,743
NT5199	AHEC Community Based Educator	12	1.00	0	41,756
	Rhoades, Charis E.	12	0.50		20,878
	Split: 42521 2500	12	0.50		20,878
NT5198	AHEC Operations Assistant	12	1.00	0	32,000
	VACANT	12	0.50		16,000
	Split: 42521 2500	12	0.50		16,000
	Staff Salaries				63,621
	Fringe Benefits				29,497
	Total AHEC State Grant				93,118

Midwestern State University

Fiscal Year 2020-2021

Academic Support
Donohoo Nursing
Jeffrey Killion

Current Restricted
42549 2506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT1275	Assistant Professor Harp, Veronica D.	9	1.00	56,560	56,560
Faculty Salaries					56,560
Fringe Benefits					18,944
Total Donohoo Nursing					75,504

Midwestern State University

Fiscal Year 2020-2021

Research

Advanced Nursing Educ Workforce II

Catherine Pankonien

Current Restricted

42576 2506

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DT1280	Assistant Professor	11	1.00	68,327	68,327
	Halberg, Kristina L.	11	0.31	21,181	21,181
	Split: 23241 22536	11	0.69	47,146	47,146
DT1296	Assistant Professor	11	1.00	80,724	80,724
	Pankonien, Catherine A.	11	0.25	20,181	20,181
	Split: 11000 12506	11	0.75	60,543	60,543
NT1297	Project Mgr Mustangs Grant Nur	12	1.00	53,486	53,486
	Hoodenpyle, David M.				
NT1298	Instructional Designer	12	1.00	54,481	54,481
	Berryhill, Leslie J.				
	Faculty Salaries				41,362
	Staff Salaries				107,967
	Non-Student Wages				17,500
	Fringe Benefits				53,231
	Travel				38,000
	Longevity				920
	Maintenance and Operations				263,797
	Scholarships				102,000
	Capital Outlay				50,000
	Total Advanced Nursing Educ Workforce II				674,777

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Kimbell Geosciences

Margaret Brown Marsden

Current Restricted

42608 2604

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
CS0499	Secretary	12	1.00	26,120	26,120
	Tucker, Sheila C.	12	0.09	2,351	2,351
	Split: 11000 12603	12	0.91	23,769	23,769
	Staff Salaries				2,351
	Fringe Benefits				1,044
	Longevity				86
	Maintenance and Operations				40,019
	Total Kimbell Geosciences				43,500

Midwestern State University

Fiscal Year 2020-2021

Student Services

Joint Adm Med Program JAMP

Fu-Cheng Liang

Current Restricted

42652 2603

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
IS0898	Instructor	9	1.00	54,777	54,777
	Machunis-Masuoka, Elizabeth A.	9	0.05	2,503	2,503
	Split: 11000 12603	9	0.45	24,885	24,885
	Split: 11000 12607	9	0.50	27,389	27,389
	Faculty Salaries				2,503
	Student Wages				7,000
	Fringe Benefits				722
	Travel				900
	Maintenance and Operations				1,197
	Utilities				78
	Total Joint Adm Med Program JAMP				12,400

Midwestern State University

Fiscal Year 2020-2021

Academic Support

Geology Professorship

Margaret Brown Marsden

Current Restricted

42672 2604

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
DS0499	Associate Professor/Chair	9	1.00	82,784	82,784
	Price, Jonathan D.	9	0.06	5,000	5,000
	Split: 11000 12604	9	0.94	77,784	77,784
	Faculty Salaries				5,000
	Fringe Benefits				1,384
	Maintenance and Operations				2,616
	Total Geology Professorship				9,000

Midwestern State University

Fiscal Year 2020-2021

Instruction

Current Restricted

Redwine Honors Program Operating

42810 2810

James Johnston

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Adjunct Salaries				17,000
	Fringe Benefits				2,457
	Total Redwine Honors Program Operating				19,457

Midwestern State University

Fiscal Year 2020-2021

Scholarships	Current Restricted
Redwine Honors Program Scholarship	42812 2810
Laura Peterson	

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				395,000
	Total Redwine Honors Program Scholarship				395,000

Midwestern State University

Fiscal Year 2020-2021

Student Services

Current Restricted

Student Support Services Grant FY21

42860 2860

Lisa Estrada-Hamby

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AN2099	Director, Student Support Srvc Estrada-Hamby, Lisa S.	12	1.00	79,455	79,455
CN2099	Program Coord Stu Sup Services Greenhalgh, Margaret K.	12	1.00	32,401	32,401
Staff Salaries					111,856
Student Wages					61,110
Fringe Benefits					35,365
Travel					8,650
Longevity					3,600
Maintenance and Operations					31,701
Utilities					750
Total Student Support Services Grant					253,032

Midwestern State University

Fiscal Year 2020-2021

Scholarships
PELL FY 21
Kathy Browning

Current Restricted
42929 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				11,000,000
	Total PELL FY 21				11,000,000

Midwestern State University

Fiscal Year 2020-2021

Instruction	Current	Restricted
FED College Work Study FY 21	42930	2931
Kathy Browning		

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Student Wages				150,000
	Total FED College Work Study FY 21				150,000

Midwestern State University

Fiscal Year 2020-2021

Scholarships
SEOG FY 21
Kathy Browning

Current Restricted
42931 2931

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Scholarships				215,000
	Total SEOG FY 21				215,000

Midwestern State University

Fiscal Year 2020-2021

Scholarships	Current	Restricted
Texas Grants THECB	42935	2931
Kathy Browning		

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				4,900,000
	Total Texas Grants THECB				4,900,000

Midwestern State University

Fiscal Year 2020-2021

Academic Support

CARES Act Relief Funding II

Beth Reissenweber

Current Restricted

43003 3000

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
N00596	Technology Support Specialist	12	1.00	0	40,000
	Maxwell, Lance N.	12	0.62		25,000
	Split: 23220 22830	12	0.38		15,000
	Staff Salaries				25,000
	Fringe Benefits				10,272
	Total CARES Act Relief Funding II				35,272

Midwestern State University

Fiscal Year 2020-2021

Institutional Support
Comprehensive Campaign Operations
Anthony Vidmar

Current Restricted
44002 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AU1197	Asst VP Gift Planning/Develop	12	1.00	102,919	102,919
	McClung, Rhonda T.	12	0.30	30,876	30,876
	Split: 44003 4000	12	0.70	72,043	72,043
	Staff Salaries				30,876
	Fringe Benefits				6,742
	Travel				25,000
	Longevity				648
	Maintenance and Operations				36,734
	Total Comprehensive Campaign Operations				100,000

Midwestern State University

Fiscal Year 2020-2021

Institutional Support

Priddy Grant Campaign Operations

Anthony Vidmar

Current Restricted

44003 4000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
AU1197	Asst VP Gift Planning/Develop	12	1.00	102,919	102,919
	McClung, Rhonda T.	12	0.70	72,043	72,043
	Split: 44002 4000	12	0.30	30,876	30,876
	Staff Salaries				72,043
	Fringe Benefits				15,730
	Travel				6,721
	Longevity				1,512
	Maintenance and Operations				3,994
	Total Priddy Grant Campaign Operations				100,000

Midwestern State University

Fiscal Year 2020-2021

Scholarships	Current	Restricted
Beginning Freshmen Scholarships	44360	4300
Laura Peterson		

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				197,687
	Total Beginning Freshmen Scholarships				197,687

Midwestern State University

Fiscal Year 2020-2021

Scholarships	Current	Restricted
International Student Services	44620	4620
Laura Peterson		

<u>Position</u>	<u>Title</u> <u>Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget</u> <u>2019-2020</u>	<u>Budget</u> <u>2020-2021</u>
	Scholarships				70,000
	Total International Student Services				70,000

Midwestern State University

Fiscal Year 2020-2021

Scholarships

The Priddy Scholars Program

Cammie Dean

Current Restricted

44822 4820

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
	Non-Student Wages				44,000
	Fringe Benefits				11,091
	Travel				97,500
	Maintenance and Operations				5,500
	Scholarships				958,600
	Total The Priddy Scholars Program				1,116,691

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Athletics Post Season
Amanda Snodgrass

Current Restricted
45014 5000

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Maintenance and Operations			50,000
		Total Athletics Post Season			50,000

Midwestern State University

Fiscal Year 2020-2021

Student Services Athletics
Deferred Compensation Maskill
Jennifer Smith

Current Restricted
45519 5500

<u>Position</u>	<u>Title Employee</u>	<u>Month</u>	<u>FTE</u>	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>
		Non-Student Wages			15,000
		Total Deferred Compensation Maskill			15,000

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Midwestern State University

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Accounting, MIS, and Legal Studies - IEF	23210 22211	201
Accounting, MIS, Legal Studies	23241 22231	254
Accreditation Study	22009 2000	135
Administration and Finance	11000 13000	95
Administration and Finance	23000 3000	188
Admissions Office	11000 12940	93
Admissions Office	22940 2940	183
Admissions Welcome Center	22942 2940	185
Advanced Nursing Education Workforce II	42574 2506	433
Agribusiness Concentration	42273 2200	422
AHEC Federal Grant	42521 2500	430
AHEC State Grant	42522 2500	431
Alumni Relations	24500 4500	319
Annual Fund Operations	24104 4100	310
Art	11000 12301	59
Art	23241 22331	257
Art - IEF	23212 22310	209
Artist Lecture Series	26000 24606	369
Assistant Vice President for Academic Affairs	22017 2000	143
Associate VP for Student Affairs	24630 4630	325
ATEP Supplies - IEF	23213 22529	229
Athletic Training	23241 22539	271
Athletic Training - IEF	23213 22528	228
Athletic Training and Exercise Physiology	11000 12508	74
Athletic Training and Exercise Physiology	23241 22538	270
Athletic Training and Exercise Physiology - IEF	23213 22527	227
Athletics:		
Administration	25000 25005	338
Advertising	25000 25003	337
Basketball - Men's	25000 25500	354
Basketball - Women's	25000 25250	347
Bus Services	25000 25017	345
Concessions	25014 5000	359
Consolidated Reserve	25000 25016	344
Corporate Sponsorship	25000 25002	336
Cross Country and Track - Women's	25000 25255	352
Deferred Compensation Maskill	45519 5500	451
Football - Men's	25000 25503	357
Game Operations	25000 25015	343
Golf - Men's	25000 25504	358
Golf - Women's	25000 25256	353
Graduate Assistant Coaches	25000 25013	341
Insurance	25000 25011	340
Memberships	25000 25006	339
Post Season	45014 5000	450
Soccer - Men's	25000 25502	356
Soccer - Women's	25000 25251	348
Softball - Women's	25000 25252	349
Sports Information	25000 25001	335
Tennis - Men's	25000 25501	355
Tennis - Women's	25000 25253	350
Utilities	25000 25018	346

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Athletics (Continued):		
Volleyball - Women's	25000 25254	351
Website Maintenance	25000 25014	342
Athletic Utilities	25000 25018	346
Athletics Consolidated Reserve	25000 25016	344
AVP for Academic Affairs	22017 2000	143
BAAS	23241 22435	263
BAAS Department - IEF	23217 22414	247
BAAS Program	11000 12405	66
Band Program - IEF	23212 22312	211
Basketball - Men's	25000 25500	354
Basketball - Women's	25000 25250	347
Beginning Freshman Scholarships	44360 4300	447
Biology	11000 12607	81
Biology	23241 22637	278
Biology - IEF	23215 22622	245
Black Graduation	26000 24800	378
Board of Regents	21003 1000	121
Bookstore - Follett	34800 4800	389
Bridwell Chair Finance	42229 2202	409
British Studies	22841 2840	171
Budget Reductions	23407 3400	300
Building Maintenance	11000 13303	101
Bus Services (Athletics)	25000 25017	345
Bus Services (Facilities)	23310 3300	289
Business Office (Controller's Office)	11000 13200	98
Business Office Operations	23240 3200	252
Captioning Costs	24618 4618	323
Career Management Center	24685 4680	327
CARES Act Relief Funding II	43003 3000	444
Catalogs and Bulletins	22912 2910	176
Cheerleaders	24826 4820	330
Chemistry	23241 22633	274
Chemistry - IEF	23215 22617	240
Chemistry (and Physics)	11000 12603	78
Choir Program - IEF	23212 22313	212
Clark Student Center	34802 4800	390
Clark Student Center Food Service	34836 4830	403
COBA - IEF Reserve	23210 22210	200
COBA Graduate Assistants - IEF Reserve	23210 22105	198
COBA STAR Lab	23210 22209	199
College Connection - IEF	23216 22810	246
College of Business Administration	11000 12200	54
College of Business Administration	22209 2200	151
College of Education	11000 12400	63
College of Education	22400 2400	155
College of Fine Arts	11000 12300	58
College of Fine Arts	22300 2300	152
College of Health Science and Human Services	11000 12500	67
College of Health Science and Human Services	22500 2500	157
College of Humanities and Social Sciences	11000 12700	82
College of Humanities and Social Sciences	22700 2700	163
College of Science, Mathematics, and Engineering	11000 12600	75
College of Science, Mathematics, and Engineering	22600 2600	160

<u>Account Description</u>	<u>Fund/Org</u>	<u>Page #</u>
Commencement Activities	22911 2910	175
Compliance Support	21201 1200	129
Comprehensive Campaign Operations	44002 4000	445
Comprehensive Research Fund	11000 12004	52
Computer Labs	23101 3100	193
Computer Science	11000 12602	77
Computer Science	23241 22632	273
Computer Science - IEF	23215 22616	239
Concessions	25014 5000	359
Contract Management (Purchasing and Contract Management)	11000 13600	111
Controller's Office	11000 13200	98
Corporate Sponsorship	25000 25002	336
COSME Graduate Assistants - IEF Reserve	23215 22108	237
Counseling Center	26000 24671	375
Counseling, Kinesiology, and Special Education	11000 12404	65
Counseling, Kinesiology, and Special Education	23241 22434	262
Counseling, Kinesiology, and Special Education - IEF	23211 22413	208
Credit Card Costs	23203 3200	197
Criminal Justice & Health Services Administration	11000 12502	69
Criminal Justice & Health Services Administration	23241 22532	265
Criminal Justice & Health Services Administration - IEF	23213 22519	221
Cross Country and Track - Women's	25000 25255	352
Curriculum and Learning	11000 12402	64
Curriculum and Learning	23241 22432	261
Curriculum and Learning - IEF	23211 22411	207
Custodial Services	11000 13304	102
CWAN Connections	23102 3100	194
Cycling Team	26000 22512	364
D2L (Desire 2 Learn)	22835 2830	169
Dallas Ft. Worth Extension Center	24602 4600	322
Dalquest Research Station	22615 2600	161
Deferred Compensation Maskill	45519 5500	451
Deferred Compensation President	23010 3000	192
Degree Completion Scholarships	21015 1000	125
Dental Hygiene	11000 12504	71
Dental Hygiene	23241 22534	267
Dental Hygiene - IEF	23213 22522	224
Dental Hygiene Clinic	22504 2504	158
Dependent Education Assistance	23701 3700	305
Designated Buildings Insurance	23244 3200	285
Desire 2 Learn (D2L)	22835 2830	169
DFW Extension Center	24602 4600	322
DFW Outreach	22016 2000	142
Digital Marketing and Social Media	11000 14604	115
Digital Marketing and Social Media	26000 24604	367
Dillard Business Admin	23241 22230	253
Dillard College of Business Administration	11000 12200	54
Dillard College of Business Administration	22209 2200	151
Dillard Distinguished Professor of Energy Finance	42258 2202	419
Dillard Distinguished Professor of Energy Management	42259 2203	420
Dillard Distinguished Professors	42245 2200	416
Dillard Energy Center	42256 2200	417
Dillard Special Fund	42241 2200	414
Disability Support Services	26000 24618	373

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Distance Education	23220 22830	250
Distance Learning Instruction	23220 22005	249
Distance Line Charges	23220 23102	251
Donohoo Music	42381 2302	428
Donohoo Nursing	42549 2506	432
Donohoo Scholarship Music	42342 2302	426
Donor Data and Research	24105 4100	311
Donor Services and Scholarships	11000 14300	114
Donor Services and Special Projects	24306 4300	318
DP Bolin Piano Chair	42344 2302	427
Economics, Finance and General Business	11000 12202	55
Economics, Finance and General Business	23241 22232	255
Economics, Finance and General Business - IEF	23210 22212	202
Education Computer Labs	22405 2401	156
Education Incentive	23702 3700	306
Educational and General Reserve	11000 13002	96
Employment Hiring Expenses	23703 3700	307
Engineering	11000 12601	76
Engineering	23241 22631	272
English Language Institute	22020 2000	145
English, Humanities, and Philosophy	11000 12701	83
English, Humanities, and Philosophy	23241 22731	279
English, Humanities, Philosophy - IEF	23214 22710	231
Enrollment Management	22900 2900	173
EURECA	22015 2000	141
Evaluations & Assessment - Instructional Enhancement	22012 2000	138
Exercise Physiology (Athletic Training and Exercise Physiology)	11000 12508	74
Facilities - Building Maintenance	11000 13303	101
Facilities - Custodial Services	11000 13304	102
Facilities - General Services Administration	11000 13300	99
Facilities - General Services Maintenance	11000 13301	100
Facilities - Grounds Maintenance	11000 13305	104
Facilities - Purchased Utilities	11000 13306	105
Facilities - Utilities Maintenance	11000 13307	106
Facilities Project Management	23321 3300	296
Facility Services	23313 3300	291
Faculty Recruiting	22005 2000	133
Faculty Research Travel	22004 2000	132
Fain COFA - IEF Reserve	23212 22316	215
Fain Hall Rental	24828 4810	332
Fain Professorship CT	42385 2300	429
Family Day	26000 24826	382
Federal College Work Study FY 20-21	42930 2931	441
Finance (Economics, Finance, and General Business)	11000 12202	55
Financial Aid Office	11000 12930	92
Financial Aid Office	22930 2930	177
First Year Experience	22019 2000	144
First2Go	24827 4820	331
First2Go	26000 24830	384
Follet - Bookstore	34800 4800	389
Food Service	34836 4830	403
Football - Men's	25000 25503	357
Fraternity Commons	24829 4810	333
Gallery Methods	22305 2301	154

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Game Operations	25000 25015	343
General Business (Economics, Finance, and General Business)	11000 12202	55
General Counsel	21002 1000	120
General Maintenance	23315 3300	292
General Remodel and Repair	23311 3300	290
General Services Administration	11000 13300	99
General Services Maintenance	11000 13301	100
Geology Professorship	42672 2604	436
Geosciences	11000 12604	79
Geosciences	23241 22634	275
Geosciences - IEF	23215 22618	241
Geosciences - Kimbell	42608 2604	434
Global Education Office	24621 4620	324
Golf - Men's	25000 25504	358
Golf - Women's	25000 25256	353
Governmental Relations	21017 1000	126
Graduate Assistant Coaches	25000 25013	341
Graduate Programs Administration	11000 12100	53
Graduate Scholarships	22103 2100	148
Graduate Studies	22102 2100	147
Grant Development and Administration	22011 2000	137
Greek Life	26000 24800	377
Grounds Maintenance	11000 13305	104
Gunn College of Health Science and Human Services	11000 12500	67
Hampstead House - 2504	34830 34840	398
Hampstead House - 2514	34830 34843	399
Hampstead House - 2518	34830 34844	400
HEAF Equipment Unallocated	11110 13050	118
Health Sci and Human Svcs Graduate Assists - IEF Reserve	23213 22107	218
Health Science and Human Services	11000 12500	67
Health Science and Human Services	22500 2500	157
Health Services Administration (Criminal Justice & Health Serv Admin)	11000 12502	69
Hispanic Graduation	26000 24810	379
History	11000 12704	85
History	23241 22734	281
History - IEF	23214 22713	233
Homecoming Activity	26000 24824	381
Honors Program	22810 2810	165
Honors Program (Redwine)	42810 2810	437
Honors Recognition Banquet	26000 24605	368
Housing - Hampstead House - 2504	34830 34840	398
Housing - Hampstead House - 2514	34830 34843	399
Housing - Hampstead House - 2518	34830 34844	400
Housing - Killingsworth Hall	34830 34832	393
Housing - Legacy Hall	34830 34838	397
Housing - Marchman Hall	34830 34835	396
Housing - McCullough Trigg Hall	34830 34834	395
Housing - Pierce Hall	34830 34833	394
Housing - Sundance Court Apartments	34835 4830	402
Housing - Sunwatcher Village Apartments	34833 4830	401
Housing Administration	34830 34831	392
Housing Facilities Services	23323 3300	297
Human Resources	11000 13700	112
Human Resources	23700 3700	304

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Humanities (English, Humanities, and Philosophy)	11000 12701	83
Humanities and Social Sci Graduate Assistants - IEF Reserve	23214 22109	230
Humanities and Social Sciences	11000 12700	82
Humanities and Social Sciences	22700 2700	163
Inclusion Now	26000 22305	361
Information Technology	11000 13102	97
Information Technology	23103 3100	195
Institutional Advancement	24302 4300	316
Institutional Effectiveness	11000 12980	94
Institutional Effectiveness	22980 2980	187
Institutional Memberships	21006 1000	123
Institutional Support	23008 3000	191
Instructional Enhancement Fees (IEF):		
Accounting, MIS, and Legal Studies	23210 22211	201
Art	23212 22310	209
ATEP Supplies	23213 22529	229
Athletic Training	23213 22528	228
Athletic Training and Exercise Physiology	23213 22527	227
BAAS Department	23217 22414	247
Band Program	23212 22312	211
Biology	23215 22622	245
Chemistry	23215 22617	240
Choir Program	23212 22313	212
COBA Graduate Assistants Reserve	23210 22105	198
COBA Reserve	23210 22210	200
COBA STAR Lab	23210 22209	199
College Connection	23216 22810	246
Computer Science	23215 22616	239
COSME Graduate Assistants Reserve	23215 22108	237
Counseling, Kinesiology, and Special Education	23211 22413	208
Criminal Justice and Health Services Administration	23213 22519	221
Curriculum and Learning	23211 22411	207
Dental Hygiene	23213 22522	224
Economics, Finance, and General Business	23210 22212	202
English, Humanities, Philosophy	23214 22710	231
Evaluations & Assessment	22012 2000	138
Fain COFA Reserve	23212 22316	215
Geosciences	23215 22618	241
History	23214 22713	233
HSBS Graduate Assistants Reserve	23213 22107	218
HSS Graduate Assistants Reserve	23214 22109	230
Management and Marketing	23210 22213	203
Mass Communication	23212 22314	213
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Mathematics	23215 22621	244
McCoy School of Engineering	23215 22615	238
Music	23212 22311	210
Music Accompaniment Fees	23212 22317	216
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Political Science	23214 22714	234
Psychology	23214 22715	235
Radiologic Sciences	23213 22520	222
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Sociology	23214 22716	236
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Theatre	23212 22315	214
West College of Education Graduate Assistants Reserve	23211 22106	204
West College of Education Reserve	23211 22409	205
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Writing Proficiency	22013 2000	139
Information Technology	11000 13102	97
Instructional Reserve	11000 12002	51
Instructional Reserve	22010 2000	136
Insurance - Athletics	25000 25011	340
Insurance - Designated Buildings	23244 3200	285
Intensive English Language Institute	22020 2000	145
Internal Auditor	21200 1200	128
International Education	22840 2840	170
International Student Services	44620 4620	448
International Studies	22844 2840	172
JAMP - Joint Admission Medical Program	42652 2603	435
John and Nevils Wilson Professor	42007 2000	405
Killingsworth Hall	34830 34832	393
Kimbell Geosciences	42608 2604	434
Kinesiology (Counseling, Kinesiology, and Special Education)	11000 12404	65
Lalani Distinguished Professor Entrepreneurship	42268 2203	421
Lalani Entrepreneurship	42238 2203	412
Lamar D. Fain College of Fine Arts	11000 12300	58
Lamar D. Fain College of Fine Arts	22300 2300	152
Legacy Hall	34830 34838	397
Library	11000 12820	90
Library	22820 2820	166
Library Books	22823 2820	168
Library Media Telecommunications	22822 2820	167
Lifelong Learning Center	22108 2100	150
Louis J. Rodriguez Professorship	42215 2200	407
M Raborn Center of Economics	42228 2202	408
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Management and Marketing	11000 12203	56
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Marchman Hall	34830 34835	396
Marketing	24204 4200	315
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Marketing and Public Information	24200 4200	312
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Mathematics	11000 12606	80
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McAda Graduate School Fund	42104 2100	406
McCoy College of Science, Mathematics, and Engineering	11000 12600	75
McCoy College of Science, Mathematics, and Engineering	22600 2600	160
McCoy School of Engineering	11000 12601	76
McCoy School of Engineering	23241 22631	272
McCoy School of Engineering - IEF	23215 22615	238
McCullough Trigg Hall	34830 34834	395
Memberships	25000 25006	339
MOSAIC Cross Cultural Center	26000 24880	387
MSU Cycling Team	26000 22512	364
MSU Education Incentive	23702 3700	306
MSU Tuition Grant - Graduates	22935 2931	181
MSU Tuition Grant - Undergraduates	22934 2934	180
Museum	22027 2000	146
Music	11000 12302	60
Music	26000 22309	363
Music	23241 22332	258
Music - IEF	23212 22311	210
Music Accompaniment Fees - IEF	23212 22317	216
Mustangs Guarantee	22937 2931	182
Nonprofit Center	42278 2200	424
Nursing	11000 12506	73
Nursing	23241 22536	269
Nursing - IEF	23213 22524	226
Nursing - Simulation Center	22510 2506	159
Office of the Provost	11000 12000	50
On-Line Course Development	23220 22002	248
Orientation	22943 2940	186
Payroll Office	11000 13500	109
Payroll Office	23500 3500	301
Pell Grants FY 20-21	42929 2931	440
Philosophy (English, Humanities, and Philosophy)	11000 12701	83
Physics	23241 22635	276
Physics - IEF	23215 22620	243
Physics (and Chemistry)	11000 12603	78
Pierce Hall	34830 34833	394
Police	11000 14690	117
Police and Parking	34690 4690	388
Political Science	11000 12705	86
Political Science	23241 22735	282
Political Science - IEF	23214 22714	234
Post Office	34870 4870	404
President's Office	11000 11100	49
President's Office	21000 1000	119
Priddy Grant Campaign Operations	44003 4000	446
Priddy Nonprofit Leadership Program	42276 2200	423
Priddy Scholars Program	44822 4820	449
Print Shop and Supply	24202 4200	314
Prothro Yeager College of Humanities and Social Sciences	22700 2700	163
Provost Office	22000 2000	130
Provost Operating Reserve	22007 2001	134

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Psychology	11000 12706	87
Psychology	23241 22736	283
Psychology - IEF	23214 22715	235
Public Information	11000 14200	113
Public Information	24200 4200	312
Purchased Utilities	11000 13306	105
Purchasing and Contract Management	11000 13600	111
Purchasing and Contract Management	23600 3600	303
QEP EURECA	22015 2000	141
Raborn Center of Economics	42228 2202	408
Radiologic Sciences	11000 12503	70
Radiologic Sciences	23241 22533	266
Radiologic Sciences - IEF	23213 22520	222
Radiologic Sciences Clinical Supervision - IEF	23213 22521	223
Recreational Sports	26000 24700	376
Redwine Honors Program Operating	42810 2810	437
Redwine Honors Program Scholarships	42812 2810	438
Registrar's Office	11000 12910	91
Registrar's Office	22910 2910	174
Respiratory Care	11000 12505	72
Respiratory Care	23241 22535	268
Respiratory Care - IEF	23213 22523	225
Respiratory Care Clinical Travel - IEF	23213 22516	219
Retiree Group Insurance - Local	23405 3400	299
Retiree Insurance - Local	11000 13402	108
Retiree Insurance - State	11000 13401	107
Safety	23308 3300	288
Sam Rugely Distinguished Professor of Energy Accounting	42257 2201	418
SBDC	11000 12205	57
SBDC Fed FY 21	42255 2205	415
SBDC Fed FY20	42240 2205	413
SBDC Wichita County	42231 2205	410
Science and Mathematics	11000 12600	75
Science Equipment Warranty - IEF	23215 22619	242
Science, Mathematics, and Engineering	22600 2600	160
SEOG FY 20-21	42931 2931	442
Shuttle Services	23305 3300	287
Sikes House Operations	21004 1000	122
Sikes Lake Center Operations	34804 4800	391
Simulation Center	22510 2506	159
Small Business Development Center	11000 12205	57
Soccer - Men's	25000 25502	356
Soccer - Women's	25000 25251	348
Social Work	11000 12501	68
Social Work	23241 22531	264
Social Work - IEF	23213 22518	220
Sociology	11000 12707	88
Sociology	23241 22737	284
Sociology - IEF	23214 22716	236
Softball - Women's	25000 25252	349
Speakers and Issues	21018 1000	127
Special Education (Counseling, Kinesiology, and Special Education)	11000 12404	65
Sports Information	25000 25001	335
Steel Pan Ensemble-Winterguard	26000 22300	360

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Student Affairs	24600 4600	320
Student Affairs - Associate VP	24630 4630	325
Student Government	26000 24607	370
Student ID and Handbook	26000 24608	371
Student Involvement	26000 24841	386
Student Rights and Responsibilities	26000 24619	374
Student Service Fee Reserve	26000 24005	366
Student Success Series	26000 24840	385
Student Support Services Grant FY21	42863 2860	439
Student Teaching - IEF	23211 22410	206
Summer Camp Programs	24601 4600	321
Sundance Court Apartments	34835 4830	402
Sunwatcher Village Apartments	34833 4830	401
Tarkington-Downing Rotary Bus Professor	42280 2200	425
Teaching and Learning Resource Center	22105 2100	149
Telecommunications	23105 3100	196
Tennis - Men's	25000 25501	355
Tennis - Women's	25000 25253	350
Testing Services	11000 14660	116
Testing Services	24660 4660	326
Texas Grants THECB	42935 2931	443
Texas Physics Consortium	22620 2605	162
Theater Production	22304 2304	153
Theatre	11000 12304	62
Theatre	23241 22334	260
Theatre - IEF	23212 22315	214
Tier II International Contracts	23002 3000	189
Title IX Office	24842 4840	334
TPEG Non-Resident	22933 2931	179
TPEG Resident	22932 2931	178
TRS Surcharge	23404 3400	298
Tuition Rebates	23247 3200	286
Tutoring and Support Programs	11000 12800	89
Tutoring and Support Programs	22800 2800	164
Undergraduate Research	22014 2000	140
Unemployment/Workers Comp	11000 13501	110
Unemployment/Workers Comp	23501 3500	302
University Advancement and Public Affairs	24000 4000	308
University Advancement and Public Affairs Reserve	24002 4000	309
University Beginning Freshman Scholarships	24305 4300	317
University Police	11000 14690	117
University Police and Parking	34690 4690	388
University Programming Board	26000 24823	380
University Support	21007 1000	124
Utilities Maintenance	11000 13307	106
Viewbook	22941 2940	184
Vinson Health Center	26000 24615	372
Voices Magazine	26000 22709	365
Volleyball - Women's	25000 25254	351
VP for Administration and Finance	11000 13000	95
VP for Administration and Finance	23000 3000	188
VP for Enrollment Management	22900 2900	173
VP for Student Affairs	24600 4600	320
VP for University Advancement and Public Affairs	24000 4000	308

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Wai-Kun Yearbook	24820 4820	329
Webmaster	24201 4200	313
Website Maintenance	25000 25014	342
Welcome Week	26000 24829	383
Wellness Center Operations	24703 4700	328
West Campus Annex	23318 3300	295
West College of Education	11000 12400	63
West College of Education	22400 2400	155
West College of Education - IEF Reserve	23211 22409	205
West College of Education Graduate Assistants - IEF Reserve	23211 22106	204
Wichita Falls Museum of Art at MSU	22027 2000	146
Wichitan	26000 22308	362
World Languages Cultures	11000 12702	84
World Languages Cultures	23241 22732	280
World Languages Cultures - IEF	23214 22711	232
Writing Proficiency - Instructional Enhancement	22013 2000	139
Writing Proficiency Program	22001 2000	131

