



OPERATING BUDGET
FISCAL YEAR 2014

*This annual operating budget plan was approved by the
Western Washington University Board of Trustees on
July 18, 2013*

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Forward

This marks the 30th edition of Western's *Annual University Operating Budget* book (also known as the "Green Book"). Previous editions of this publication are on file in the Reference Section of the Mabel Zoe Wilson Library. Previous fiscal year versions can be found at: <http://www.wvu.edu/upb/opbudreqcal/index.shtml>.

Publication of this document is made in the interest of promoting a greater understanding of Western's operating budget and the processes through which it is annually determined. The FY 2014 Green Book, formulated and published by the Budget Office, provides university management with the following operating plans: 1) State operating budget profiles (supported primarily by legislative appropriations and net tuition operating fee revenue); and 2) Self-sustaining or fee-based revenue and expenditure profiles (supported by revenue generated by one or a combination of various student and/or user fees). Not included are carry forward fund balances from prior fiscal years, or expenditures related to grants and contracts.

University divisions, working closely with the Budget Office, prepare and submit the information compiled in this publication. Every effort has been made to provide accurate information in this publication; however, this represents a snapshot in time. Readers are encouraged to consult with the appropriate university department for clarification or updates for specific organizations presented.

For additional information, please contact the Budget Office.

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WESTERN WASHINGTON UNIVERSITY FY 2014 OPERATING BUDGET

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TERMS AND DEFINITIONS

- Fiscal Year 2013-14 begins on July 1, 2013 and ends on June 30, 2014. In this publication, fiscal year 2013-14 is expressed by FY 2014 or FY 13-14.
- The 2013-15 Biennium begins on July 1, 2013 and ends on June 30, 2015, and includes two fiscal years: FY 2014 and FY 2015.
- State Operating Budget Profiles include operating budgets that will receive revenue by way of appropriated state funds, the net operating fee portion of student tuition, the administrative services assessment, and one-time support from institutional reserves (if allocated).
- Self-Sustaining Funds or Cost Recovery budgets generate their own revenue from one or more of the following resources: course-related fees, academic program fees, user service fees or departmental service fees. **Please note that grant-funded expenditure budgets are not included in this publication.**
- Recurring budget level figures were prepared and submitted by each divisional budgetary unit of the institution as part of the annual budget allocation process.
- The staffing profile presented in these reports reflects the appointments and incumbents within positions as of April 30, 2013. As a general rule, an attempt is made to incorporate positions changes after this date, but many processed between May 1, 2013 and the printing of this publication are not reflected.
- Staff FTE numbers reflect recurring budgeted positions. Part-time and hourly positions funded from departmental operating budgets are not included in the FTE numbers. Non-tenure track faculty (NTT-F) supported by operating budgets or position salary savings rather than pooled NTT-F position budgets are also not included in the FTE numbers.
- By state definition, Faculty FTE represent instructional faculty (including tenured, tenure-track, and non-tenure track), faculty librarians, graduate teaching assistants, and summer research fellowships.
- The terms Faculty FTE and 9-Mo. FTE are used to describe the budgeted faculty appointments or nine month equivalency.
- The terms Staff Year and 12-Mo. FTE are used to describe the twelve month, full-time equivalency or staff year for the position
- Faculty positions may be expressed in this publication as either a Faculty FTE (9-mo.) or as a Staff Year FTE (12-Mo.). A 1.00 12-Mo. FTE x .75 is the equivalent of a Faculty FTE or 9 month position .

For additional information on Terms and Definitions, please contact [the Budget Office Staff](#)



EXECUTIVE SUMMARY



INTRODUCTION – BUDGETING AT WESTERN

BUDGETING AT WESTERN

Budgeting at Western, as at most institutions of higher education, is a continuous process. The biennial budget cycle first covers the formulation of a biennial operating budget request for Board of Trustees' approval and submission to the Governor in September of even-numbered calendar years.

Once legislative outcomes are known, and biennial state appropriation levels are identified, the budget cycle at Western focuses on the formulation of an annual operating budget plan recommendation, also for Board of Trustees' approval in June of each year.

While Washington lawmakers initially enact the state budget on a biennial basis, all legislative sessions provide the state an opportunity for supplemental changes to the originally enacted biennial budget. When these changes do occur, supplemental outcomes are folded into ongoing budget processes at Western.

The primary goal of Western's budget process is to involve nearly every level within the university in developing a transparent, bottom-up budget, linked to strategic priorities. Thirteen planning units engage students, faculty and staff in developing budget proposals guided by unit and institutional SCOT analyses (Strengths, Challenges, Opportunities, and Threats). Budget proposals are presented, broadcast and recorded for those that cannot attend, and web-based discussion forums are established – all in the service of assisting the President in formulating the annual operating budget and tuition rates to be recommended to the Board of Trustees.

2013-2015 LEGISLATIVE HIGHLIGHTS

With a regular session plus two special sessions, it was a long and challenging legislative year. However, at the end of the 150-day session, the 2013-15 Biennial Budget accomplished a number of important outcomes for Western, its students, and their families including:

- 0% resident tuition increase for 2013-14;
- No-strings-attached full maintenance level funding;
- Restoration of full funding of the 3% "furlough" cut that was required for the 2011-13 biennium (and that Western funded with one-time funds to avoid the consequences for employees and the critical functions they perform).
- New funding designated to provide enhanced institutional support (i.e., not restricted in use by the legislature);
- New funding for expansion of Computer Science and Engineering enrollments.

BOARD APPROVAL

On July 18, 2013, after working with the campus to formulate a recommendation, the President proposed a 2013-14 budget plan to Western's Board of Trustees based on the Conference budget. The Board approved a 0% tuition increase for resident undergraduates for 2013-14, and a 3% increase for each other category of tuition in 2013-14, and approved Western's 2013-14 Annual Operating Budget plan

ELEMENTS OF THE OPERATING BUDGET

Western Washington University is a public four-year Master's granting institution, and manages its budget according to the principles of fund accounting. There are several different categories of funds which are subject to different constraints:

- 1) **State Appropriations:** State appropriations include funds from the General Fund-State (GF-S), the Education Legacy Trust Account (ELTA), and Western's Capital Projects Account (CPA).

WWU's Capital Projects Account (CPA) funds are appropriated by the legislature within the capital budget for operating budget purposes and are used to support expenditures associated with routine maintenance and preventative inspections, mechanical adjustments and minor work to replace or repair building systems, surfaces and materials. The WWU - CPA is funded by student building fees and miscellaneous revenue such as timber sales. While this appropriation is included in capital appropriations, it is necessary to reflect the revenue and expense in the operating budget since staff salaries and benefits in Facilities Management are supported by this source.

- 2) **Tuition Revenue:** Net tuition operating fee revenue is reflected in the operating budget as a revenue source. Gross tuition revenue is reduced by the 4.0% student loan/grant fund contribution, the 10% waiver limit, other waivers approved by the Board of Trustees, and employee tuition waivers. Non-recurring tuition fund balances are occasionally used to support the operating budget, when necessary to achieve the strategic objectives of the institution.

- 3) **Cost-Recovery Services:**

The **Administrative Services Assessment (ASA)** recovers administrative costs from auxiliary enterprises for state provided services.

Auxiliary Enterprises: include University Residences and Dining Services, the Viking Union and student activities, Campus Recreation, Athletics, the Western AS Bookstore, parking, and various student-fee supported departments.

Dedicated Local Funds: generated by various student fees and departmental charges for services offered to students, staff and the public. The types of activities included in this area are Extended Education and Summer Programs, departmental course fees, and various other service fees (e.g., application fees, health services, conference service fees, new student enrollment and orientation fee, library fines, transcript fees, etc.). For a complete listing of fees, see Western's [2013-2014 Fees & Rates](#).

Service Funds include services provided to off-campus clients. Types of services include Printing, Campus Recreation, Conference Services, etc.

Internal Service Funds track inter-departmental recharges to on-campus departments. Types of services include Academic Technology and User Services (ATUS), motor pool, lock shop, transport services, telecommunications, plant services, etc.

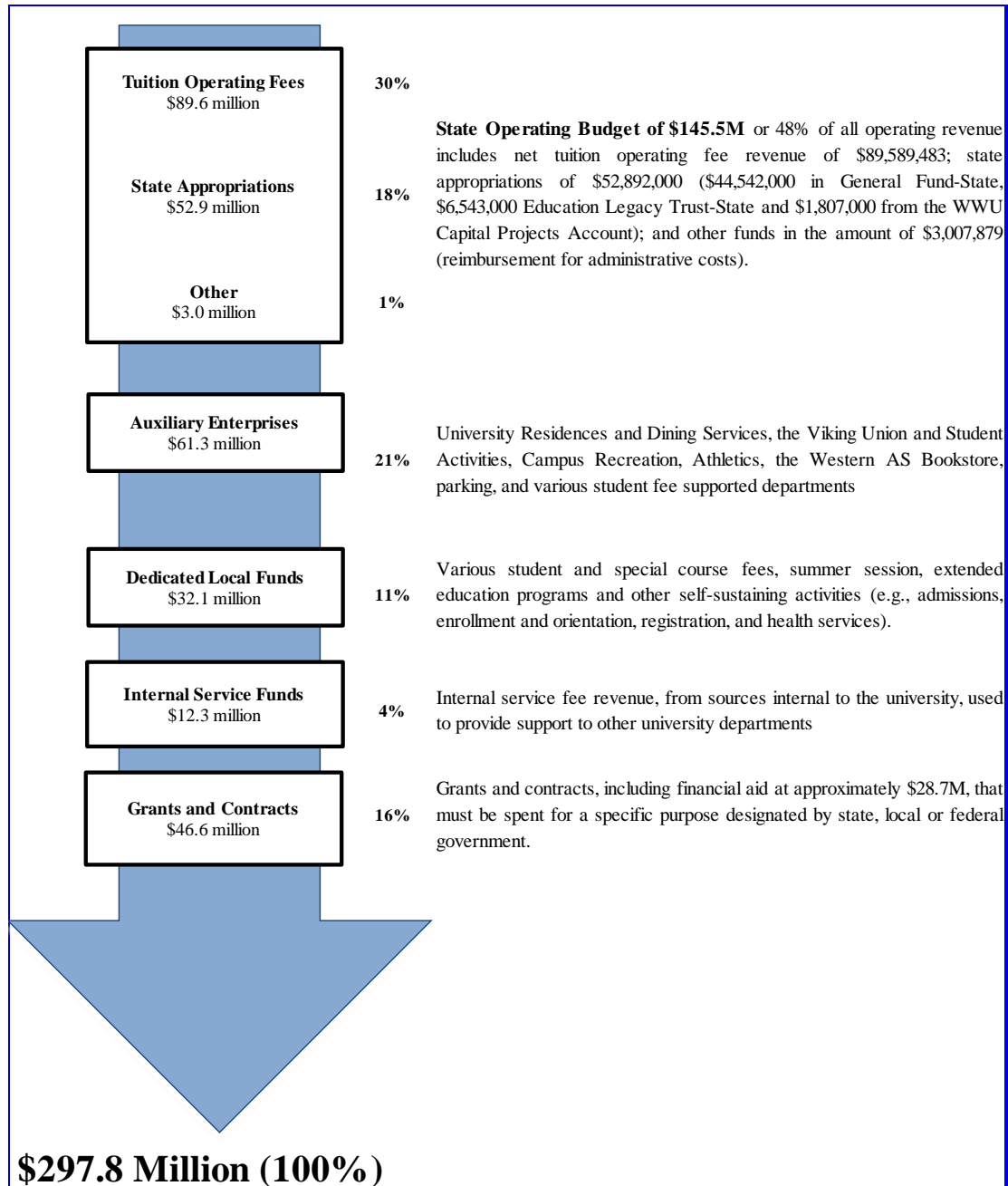
Grants and Contracts include funds awarded by various federal, state and local governmental agencies and private organizations as well as student financial aid. Each grant or contract is subject to restrictions imposed by the sponsoring agency, which specifies the manner in which these funds are to be used. **These funds are not included in this publication.**

FY 2014 ESTIMATED OPERATING REVENUE

FY 2014 Revenue and Sources Overview

The display below is provided to demonstrate the size, scope, and complexity of Western's operations.

Display #1
FY 2014 Estimated Revenue by Source

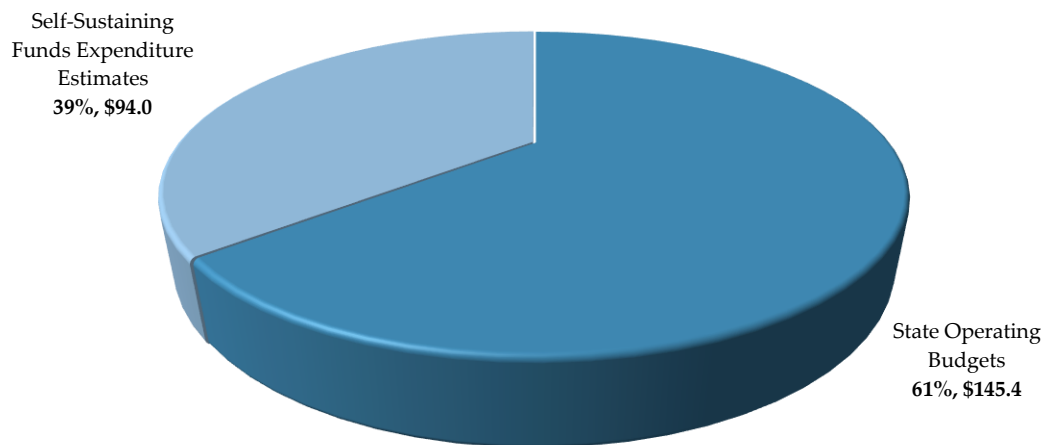


OVERVIEW OF STATE AND SELF-SUSTAINING OPERATIONS

The operating budget plans on the following pages do not reflect carry forward fund balances from prior fiscal years, or revenue and expenditure details related to grants and contracts; rather, the operating budget shown in this publication consists of two components: 1) state operating budget profiles; i.e. those academic and administrative activities supported primarily by state appropriations and net tuition operating fee revenue; and 2) self-sustaining or fee based revenue and expenditure profiles supported by revenue generated by one or a combination of various student and/or user fees. Display #2 below summarizes these two areas.

Display #2

FY 2014 Estimated Operating Expenditures \$239.4M



TUITION RATE INCREASES

By state law, tuition includes both the Capital Building Fee and the Tuition Operating Fee. The 2013-15 State Budget prohibited tuition increases for resident undergraduate students, but did allow tuition fee increases for other student categories. The President recommended and the Western Board of Trustees approved a 3% tuition increase for non-resident undergraduate, and resident and non-resident graduate students. Additionally, the State Budget decoupled the Service and Activity Fee rate increase from the approved tuition rate increases for the 2013-15 Biennium. Tuition and mandatory fee rates and increases for 2013-14 are listed below:

2013-14 Tuition Increases

Resident Undergraduate Students	0.0%
Non-resident Undergraduate Students	3.0%
Resident Graduate Students	3.0%
Non-resident Graduate Students	3.0%
Resident MBA	3.0%
Non-resident MBA	3.0%

Display #3

Tuition and Mandatory Fee Rate Increases for 2013-14 Academic Year

	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Change</u>	<u>% Change</u>
Resident Tuition:				
Undergraduate	\$7,503	\$7,503	\$0	0.0%
Graduate	\$7,974	\$8,222	\$248	3.0%
MBA	9,243	9,513	\$270	3.0%
Non-Resident Tuition:				
Undergraduate	\$17,850	\$18,392	\$542	3.0%
Graduate	\$17,655	\$18,182	\$527	3.0%
MBA	\$18,993	\$19,562	\$569	3.0%
Service and Activity Fee:				
Resident Undergraduate	\$519	\$537	\$18	3.5%
Resident Graduate	\$519	\$537	\$18	3.5%
Resident MBA	\$519	\$537	\$18	3.5%
Non-Res. Undergraduate	\$519	\$537	\$18	3.5%
Non-Res. Graduate	\$519	\$537	\$18	3.5%
Non-Res MBA	\$519	\$537	\$18	3.5%
Health Service Fee	\$210	\$216	\$6	3.0%
Technology Fee	\$75	\$105	\$30	0.0%
Non-Academic Bldg Fee	\$117	\$117	\$0	5.4%
Green Energy Fee	\$21	\$21	\$0	0.0%
Student Recreation Fee	\$285	\$285	\$0	0.0%
Alt. Transportation Fee	\$75	\$78.75	\$3.50	4.7%

Tuition and Mandatory Fee Summary: The summary below identifies the total cost to the student for Tuition, Service and Activity Fee, Health Service Fee, Technology Fee, Non-Academic Building Fee, Renewable Energy Fee, Student Recreation Fee, and the Transportation Fee.

	<u>2012-13</u>	<u>2013-14</u>	<u>\$ Change</u>	<u>% Change</u>
Resident:				
Undergraduate	\$8,805	\$8,862.75	\$57.75	.7%
Graduate	\$9,276	\$9,581.75	\$305.75	3.3%
MBA	\$10,545	\$10,872.75	\$327.75	3.1%
Non-Resident:				
Undergraduate	\$19,152	\$19,751.75	\$599.75	3.1%
Graduate	\$18,957	\$19,541.75	\$584.75	3.1%
MBA	\$20,295	\$20,921.75	\$626.75	3.1%

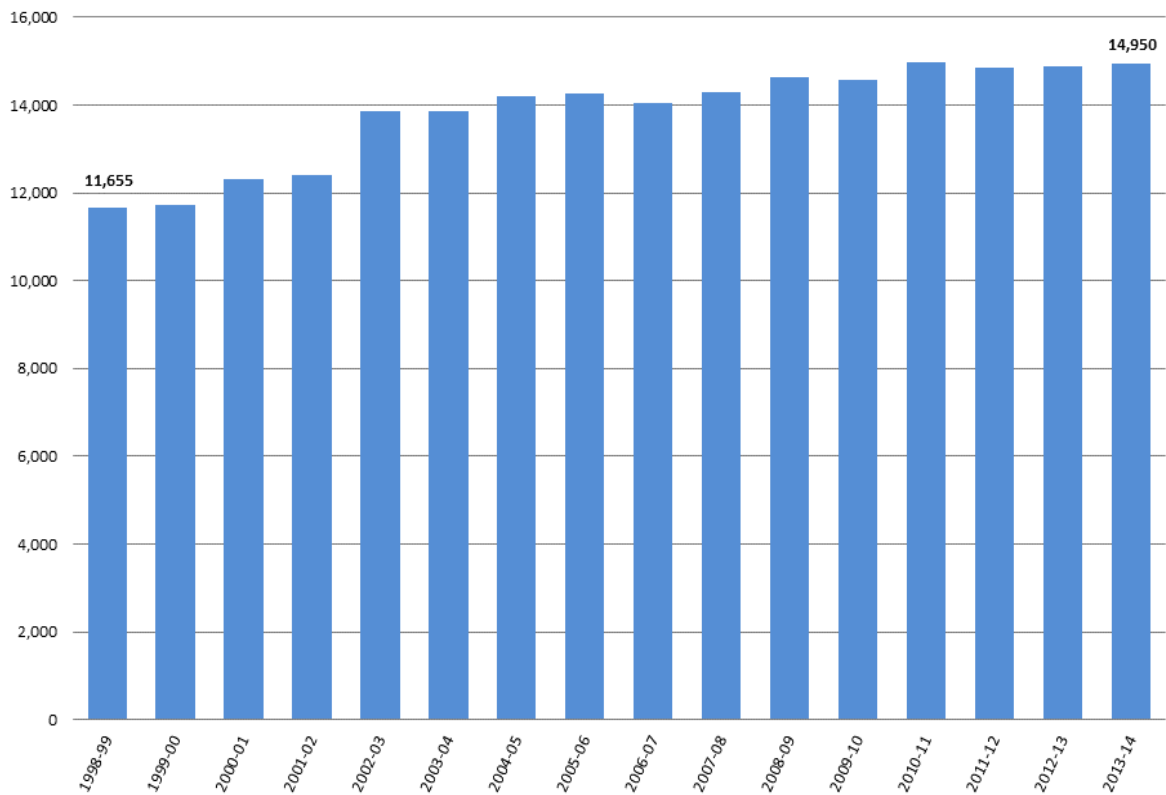
ENROLLMENT

Summary of All Western Enrollments -- Fall 2013 Headcount

In fall 2013, on a headcount basis, Western enrolled nearly *15,000 students* in on-campus and off-campus programs.

Display #4

Western Washington University Total Fall Peak Headcount On and Off Campus Students 1998-99 through 2013-14*



Source: IPEDS

* Includes state funded and extended education enrollments (including on and off campus and summer session).

Summary of State Funded Enrollments based on the Omnibus Operating Budget Appropriations Act

In 2013-14, the legislative budget required that Western enroll and educate at least 11,762 annual average FTE students. As indicated in the display below, for 2013-15, this level of enrollment is continued. Although WWU's state-support student enrollment levels have been reduced for the last several years due to budget cuts, Western continues to target its enrollment at approximately 2% more than the 2008-09 levels or for 2013-14, 12,435 FTE.

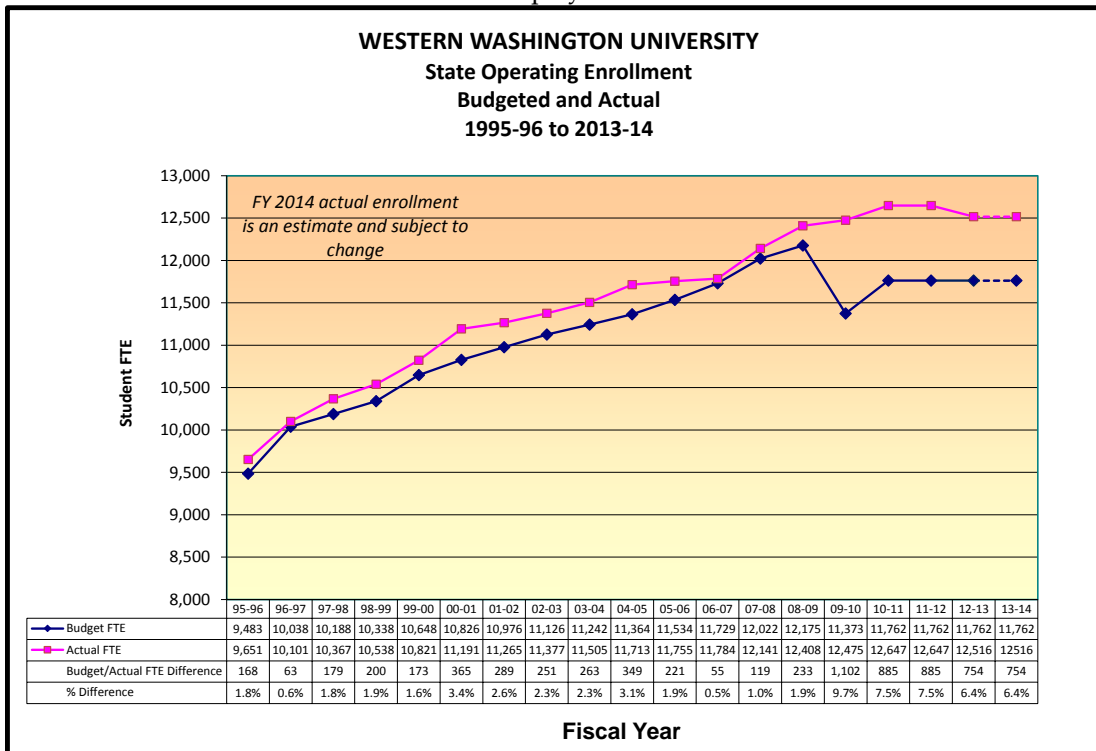
Please note: average annual FTE enrollments are subject to variables such as average student course load, and are not solely based on the numbers of students enrolled; consequently early projections for 2013-14 actual enrollments remain subject to change.

2013-15 Enacted State-Funded FTE Enrollments Compared to Annual Operating Budgets

	2013-14	2014-15
Anticipated and Budgeted FTE Enrollments at WWU	12,435	12,435
2013-15 Enacted State-Funded FTE Enrollments	11,762	11,762
Number of Annual FTE Enrollments not supported by state funds	673	673
Percent not supported by state funds	5.4%	5.4%

Display #5 provides basic information on Western's state-supported enrollment growth compared to actual and projected enrollment growth. On an historical basis, Western has generally enrolled 1-2% more than state-supported enrollment levels each year. If Western's state-supported FTE had remained minimally at the 2008-09 level of 12,175 FTE in 2009-11 and 2011-13, this trend would likely still be apparent.

Display # 5



2013-14 WWU STATE OPERATING BUDGET PLAN HIGHLIGHTS

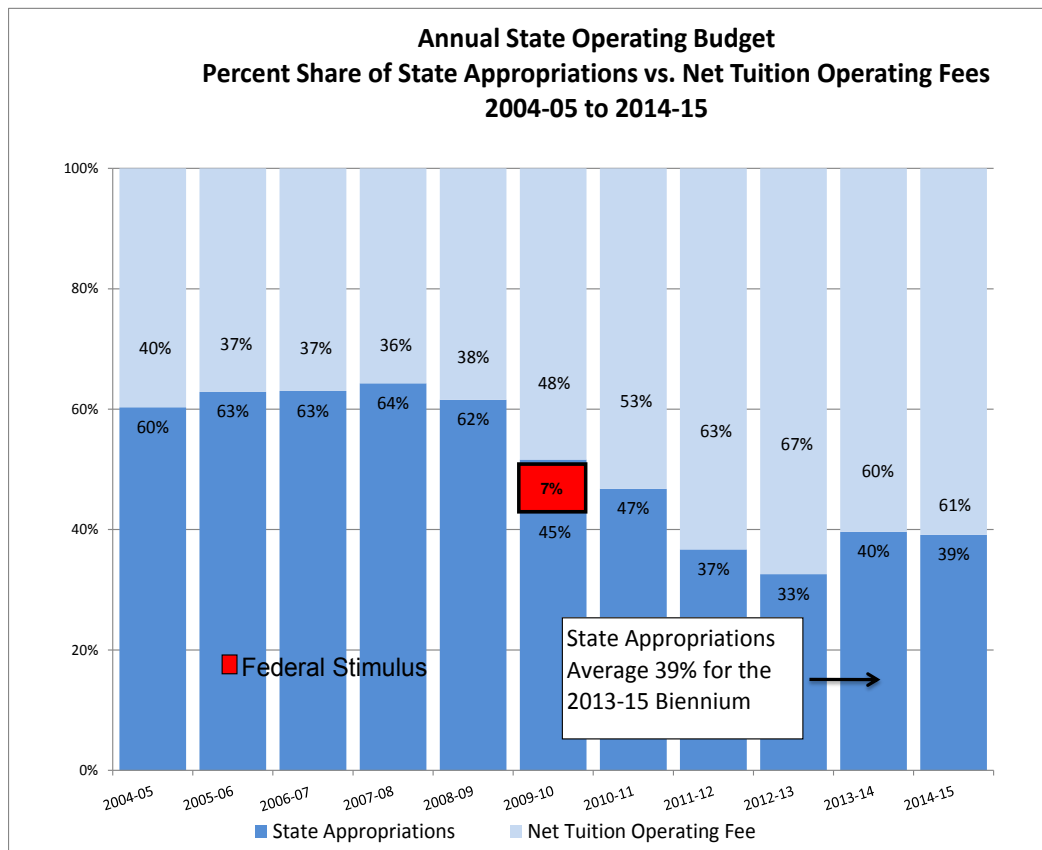
2013-14 STATE OPERATING BUDGET

In order to fund the basic instructional and academic support missions of the institution, Western Washington University's biennial plan for state-funded operations reflects revenue and expenditure estimates available for university operations from state appropriations, net tuition operating fees, an administrative services assessment (ASA) and non-recurring institutional fund balances.

TUITION VS. STATE APPROPRIATIONS

Historically, Western's state operating expenditures have been supported by state appropriations and net tuition operating fees. As reflected in Display #6, due to recent years of budget reductions, the cost of public education in Washington has fallen more and more on students and their families. In 2001-02, state appropriations represented 67% of WWU's state operating budget; however, in 2013-15, because of state budget reductions, state appropriations will represent on average only 39% for the biennium.

Display #6



Western's Student Loan/Grant Fund

Gross tuition operating fees collected are currently subject to a 4.0% minimum set-aside for the WWU student loan and grant fund. As mandated by the state, this is applicable to all public institutions of higher education in the state, with variations on percent contributions.

At WWU, this extra 0.5% generates an estimated additional \$1M supporting this financial aid fund. The capital building fee (part of "tuition" as defined by the state) and the student activity fee (including the student recreation fee) remain subject to a minimum 3.5% set-aside.

New or Necessary Expenditures

Please see display #11 below, including Line Item Comments, for a list of \$6.3M in new investments for 2013-14. Please note that some additions are funded by and required by the state, and others are allocated for priority programs or purposes identified during Western's budget development process. For full details of the new investments please visit: <http://www.wvu.edu/upb/brdoc/1315campusmessage/bckrecommendation.pdf>.

Applying WWU Strengths to Washington Needs: Western targeted \$2.5M to the mission of serving Washington State including:

- \$1.497M State allocation toward converting Engineering Tech to Engineering and expanding enrollments in Computer Science;
- \$383K toward a Multi-college Energy Academic Program;
- \$331K to meet STEM/High Demand enrollment shifts.

Sustaining Excellence in a Future Evermore Enriched by Diversity: Western directed \$545K toward diversity efforts including funding for two full-time tenure track faculty positions in American Cultural Studies, bridge funding for early opportunity hires, recurring funding for the Employment Inclusion Manager, and additional funds for retention and support services for at-risk students.

Sustaining Excellence by Building Connections to Western: Investment in the budget of \$256,000 provided recurring funding to support

the Back 2 Bellingham Alumni weekend, a Visual journalist to help in marketing efforts, and funding for targeted recruiting efforts in Admissions.

Budgeted Institutional Contingency Reserve:

Based on Western's experiences having successfully weathered five difficult funding years, the decision was made to permanently reduce the size of the recurring contingency fund in order to free up funds to provide base budget funding for other needs. \$1.7M was redirected from the contingency to help fund general campus needs such as:

- Alleviating items subsidized through parking fees such as the reduced employee bus pass program, some public safety functions and the bond payments for Lincoln Creek, to reduce future parking fee increases on the horizon;
- Projected increases in campus utilities such as gas and electricity and other facilities maintenance;
- Web services and campus support, including moving selected IT services to the cloud.

Compensation Adjustments

Western's number one priority in the 2013-15 Biennial budget request to the State was compensation. After years of no additional funding for employee compensation, Western applied new funds to the recruitment and retention of our most valuable resources. The 2013-14 operating budget includes the following items related to compensation:

Faculty

- 2013-14 UFWW Agreement: In the second year of the current faculty contract agreement, all faculty received a basic salary increase of 4.25%. This equated to \$2.6M. An additional \$375,774 was added to Chair stipends based on the memorandum of understanding signed November 19, 2013.
- 2013-14 Faculty Promotion and Tenure: An amount of \$242,435 for faculty promotion and tenure increases, including associated benefits, was distributed in 2013-14 on a position by position basis,

funded by reallocations from within the Academic Affairs Division budget.

- Post-Tenure Review Salary Increases: An allocation of \$154,296 was provided to the Provost's office to cover faculty post-tenure reviews for excellence, including associated benefits. This was the final year of a five year commitment from the institutional budget.

Professional and Executive Staff: \$839,563 was allocated to providing Professional and Executive staff with a 3% across-the-board increase and a 1% retention and equity pool to be distributed by each division.

Classified Staff: State law currently prohibits institutions of higher education from providing base salary increases to represented classified staff. Therefore, both WFSE and PSE negotiated one-time bonuses for the classified staff which are not included in the recurring base budget. Continuing with past practice, longevity step or anniversary date increases (usually 5% on the employee's anniversary date until the employee reaches the top step of his or her salary range) are funded in full by university divisions via salary differentials and/or other savings reallocations and are reflected, position by position, in the 2013-14 operating budget. Once a classified employee's salary reaches the maximum of the assigned range of his or her position, he or she is no longer eligible for the 5% annual longevity step or anniversary step increase.

An additional step was added to the State General Service Salary Schedule in 2013-14 referred to as Step M. All classified employees who had been at Step L for six consecutive years or more progressed to Step M on July 1, 2013. Other classified staff progress to Step M on their anniversary date after completing six consecutive years at Step L. The cost of implementing Step M in 2013-14 equaled \$180,839, which was not included in the state appropriation.

Health Benefits: For 2013-14, the employer share of health benefits dropped from \$800 per month to \$782 per month per eligible employee.

FY 2014 State Operating Budget Allocation Plan

FY 2013-14 STATE OPERATING BUDGET SOURCES

In addition to state appropriations and net tuition operating fee revenue, Western's state operating budget plan includes the following other revenue sources (as listed in Display #7 below).

Another \$355,560 in new recurring revenue per year is included to be generated by increasing the Administrative Services Assessment (ASA) fee charged to auxiliary operations. 2013-14 implemented a new tiered approach to the ASA, increasing the rate charged on some assessments from 4.5% to 5.0%.

Display #7

Western Washington University Operating Budget Sources FY 2013-14	
FY 2014	
General Fund-State (GF-S)	44,542,000
Education Legacy Trust Account (ELTA)	6,543,000
WWU Capital Projects Account (CPA)	1,807,000
Total State Appropriations (supporting 12,453 FTE)	\$ 52,892,000
Net Tuition Revenue (supporting 12,453 FTE)	\$ 89,589,483
Administrative Services Assessment	\$ 3,007,879
Total Revenue and Other Sources	\$ 145,489,362

Display #8 below compares the FY 2013 operating budget to the FY 2014 operating budget by funding source:

Display #8

Comparison FY 2011 to FY 2012 State Operating Budgets by Funding Source

Funding Source	FY 2013	FY 2014	\$ Change	% Change
General Fund-State	\$32,783,000	\$44,542,000	\$11,759,000	35.9%
Education Legacy Trust	\$6,557,000	\$6,543,000	(\$14,000)	-0.2%
Capital Projects Account	\$1,807,000	\$1,807,000	\$0	0.0%
State Appropriations	\$41,147,000	\$52,892,000	\$11,745,000	28.5%
Net Tuition Operating Fees	\$88,077,368	\$89,589,483	\$1,512,115	1.7%
Administrative Services Assessment	\$2,652,319	\$3,007,879	\$355,560	13.4%
One-Time Funds*	\$8,237,000	\$0	(\$8,237,000)	-100.0%
State Operating Budget	\$140,113,687	\$145,489,362	\$5,375,675	3.8%

**The amount of \$8,237,000 for FY 2013 includes \$2,517,000 to cover original 2009-11 reductions and restore permanent reserve; \$2,520,000 to cover year two of temporary salary reduction, and \$3,200,000 one-time faculty salary increases.*

In the previous display tuition operating fee revenue is presented net of student tuition waivers and the 4% student loan/grant fund assessment. Display #9 shows gross tuition operating fees collected and reduced by tuition waivers, the loan/grant fund, state and other waivers to arrive at FY 2014 net tuition operating fee revenue.

Display #9
FY 2012 Operating Fee Revenue – Gross to Net

	FY 2014
Gross Tuition Operating Fee Revenue - 12,453 FTE	\$ 105,497,252
Gross Tuition Operating Fees	105,497,252
4.0% Western Grant Loan Program, Bad Debt, and Other	(4,536,382)
State and Other Waivers	(11,371,387)
Total	(15,907,769)
Total Net Operating Fees	\$ 89,589,483

FY 2013-14 Operating Budget Expenditures by Division

The following Display #10 shows changes made to division FY 2012-13 operating budget expenditures for FY 2013-14.

Display #10

Summary Comparison 2012-13 to 2013-14
Division Operating Budgets

State Operating Budget (Net Tuition and State Appropriations)	2012-13 Operating Budget	2013-14 Reductions	2013-14 New or Required Investment	2013-14 Cross- Division Transfer	2013-14 Operating Budget
Academic Affairs	90,889,331		6,100,224	-244,152	96,745,403
Business and Financial Affairs	16,541,587		980,081	-3,000	17,518,668
Enrollment and Student Services	9,761,470		603,183		10,364,653
University Advancement	2,874,662		295,912		3,170,574
University Relations and Community Development	1,194,451		276,235	244,152	1,714,838
President	1,217,237		35,330		1,252,567
Institutional Accounts*	13,534,949	(1,769,791)		3,000	11,768,158
Revised Total	136,013,687	(1,769,791)	8,290,965	0	142,534,861

*Reductions in this area are primarily attributed to a reduction in the contingency reserve

Display #11

FY 2014 State Operating Budget Allocation Plan

Display # 11 (following page) summarizes Western's FY 2013-14 state operating budget allocation plan and provides select line item descriptions.

In the pages that follow Display #11, division, college and department operating budgets are detailed. The information detailed under each university division is sorted by organization and by fund. Please note that salary increases (both recurring and the one-time bonuses to classified staff) had varying effective dates. Therefore, the funding listed in each position may or may not match the actual salary earned for the year.

Western Washington University
FY 2014 State Operating Budget Allocation Plan

Line Item	FY 2014	Total
A. REVENUE AND OTHER SOURCES		
1	44,542,000	
2	6,543,000	
3	1,807,000	
4		\$ 52,892,000
5		\$ 89,589,483
6		\$ 3,007,879
TOTAL REVENUE AND OTHER SOURCES		\$ 145,489,362
B. USES (State-mandated and WWU adjustments)		
<i>Maintenance Budget</i>		
7		\$ 136,013,687
<i>Employer-paid Benefit Changes</i>		
8	(235,000)	
9	36,000	
10	146,000	
	<i>Subtotal Allocation Plan 2013-14</i>	\$ 135,960,687
<i>President/Institutional</i>		
11	214,850	
12	709,678	
13	8,999	
14	174,838	
15	(1,725,000)	
16	(72,885)	
17	(150,000)	
<i>Academic Affairs</i>		
18	2,649,066	
19	168,670	
20	180,801	
21	46,143	
22	18,000	
23	145,474	
24	14,196	
25	11,830	
26	200,000	
27	331,059	
28	135,000	
29	383,487	
30	1,497,000	
<i>Enrollment and Student Services</i>		
31	50,000	
32	70,092	
33	31,907	
34	62,000	
35	80,703	
36	50,000	
<i>University Relations</i>		
37	68,938	
38	50,000	
39	55,000	
40	29,000	
41	14,300	
<i>University Advancement</i>		
42	75,000	
43	50,000	
<i>Business and Financial Affairs</i>		
44	85,097	
45	70,000	
46	27,451	
47	67,536	
48	200,000	
49	153,000	
50	72,885	
51	25,000	
	<i>Subtotal 2013-14 State and WWU Adjustments</i>	\$ 6,329,115
USES TOTAL		\$ 142,289,802
Balance (Sources minus Uses); saving for year 2 of the biennium		\$ 3,199,560

FY 2014 State Operating Budget Allocation Plan
Line Item Descriptions

Line
Item

A. SOURCES

- 1 The General Fund-State (GF-S) appropriation of \$44,542,000 for 2013-14 includes an increase of \$11,759,000 from the 2012-14 level of \$32,783,000.
- 2 The Education Legacy Trust Account appropriation of \$6,543,000 for 2013-14 includes a decrease of \$14,000 from the 2012-13 level of \$6,557,000.
- 3 Western's Capital Projects Account (CPA) of \$1,807,000 for 2013-14 is appropriated through the capital budget for routine facilities maintenance.
- 4 Total of all state appropriations, including General Fund-State, the Education Legacy-Trust Account and the Capital Projects Account.
- 5 Estimated net tuition revenue for 12,453 FTE student enrollments including 2013-14 tuition increases as follows: 0% for resident undergraduate students; 3% or \$542 for non-resident undergraduate students; 3% or \$248 for resident graduate students; 3% or \$527 for non-resident graduate students; 3% or \$270 for resident MBA students; and 3% or \$569 for MBA non-resident students.
- 6 Administrative Services Assessment rate 4.5% on units identified as low-tier, 5.0% on units identified as medium- and high-tier.

B. USES

- 7 Adjusted FY 2012-13 base including carry forward and maintenance into FY 2013-14 and expenditures in the amount of \$1,807,000 supported by WWU's Construction Program Account (CPA), a capital appropriation serving operations.
- 8-10 Adjustments for various state budget changes
- 11 Estimated cost to Western to implement the addition of Step M on the State General Service Salary Schedule for classified staff.
- 12 Estimated cost to implement professional and executive staff increases.
- 13 Adjustments for various state budget changes
- 14 Estimated cost of increases to the campus utility expenditures due to increased usage and rate changes by suppliers.
- 15 Permanent reduction to contingency reserve to redirect funds to campus priorities.
- 16 Anticipated savings in utility costs due to the hiring of a utility manager, responsible for best management practice of staying current with emerging technology, and ensuring continuous progress toward energy conservation and energy management.
- 17 Shift funding from a past model which used an annual competition to direct Western's commitment to diversity to permanently fund particular initiatives.
- 18-21 Faculty salary increases per the UFWW contract agreement.
- 22-26 New diversity initiatives to replace past annual competition model.
- 27 Provide funding for STEM and High Demand enrollment shifts.
- 28 Move selected IT services to the cloud
- 29 Multi-college Energy Academic Program funding
- 30 Engineering conversion and Computer Science expansion
- 31 Fund mandated upgrades in the Child Development Center
- 32 Funding for Retention and Support Services for at-risk students
- 33 Funding to fill vacancies in the Counseling Center
- 34 Funding for Admissions Targeted Recruitment Tools and Travel
- 35 Provide funding for Pre-Health Advising and the demand for tutoring
- 36 Expansion of internship programs to Seattle area: collaborative effort with University Advancement corporate development
- 37 Funding for a Visual Journalist to keep Western on the leading edge in communications and marketing
- 38 Funding to enhance Western initiatives
- 39 Provide recurring funding for the Small Business Development Center (SBDC)
- 40 Fund campus support for Web Services
- 41 Provide funding to move part-time clerical support position in University Relations and Community Development to full-time
- 42 Add recurring funding to the Back to Bellingham program
- 43 Fund corporate development position in Seattle; collaborative effort with Enrollment and Student Services expansion of internship programs to Seattle area
- 44 Add recurring funding to the Employment Inclusion Manager position in HR
- 45-48 Move institutional programs from being subsidized by parking fee revenue to recurring funding
- 49 Provide additional Preventative, Routine and Corrective Maintenance funding to Facilities Management
- 50 Provide funding for a dedicated Energy Manager to ensure continuous progress toward energy conservation and energy management, funded by utility savings
- 51 Additional state allocation designated as maintenance and operations funding due to the renovations of Fraiser and Miller Hall

Summary Chart A
FY 2014 State Funds Operating Budget Summary (Tuition, GF-S, CPA, ELTA)
Recurring Budget Levels by Organization
Fringe Benefits Distributed based on Actual Allocation

Division, College/Department	Total State FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total Budget	Percent of Total	
Academic Affairs											
Provost/Other Programs	60.915	1,804,371	35,970	1,559,325	657,118	4,056,784	1,289,343	4,038,094	9,384,221	67.9%	
Vice Provost for Undergraduate Education	9.747	208,791	0	220,884	133,269	562,944	197,993	84,980	845,917		
College of Business & Economics	66.643	6,475,643	76,500	576,363	354,227	7,482,733	2,073,568	431,114	9,987,415		
College of Fine & Performing Arts	65.651	3,998,360	0	451,190	542,864	4,992,414	1,617,887	178,975	6,789,276		
College of Humanities & Social Sciences	207.342	14,718,547	0	543,878	1,599,677	16,862,102	5,466,934	541,737	22,870,773		
College of Sciences and Technology	147.670	9,945,851	0	596,272	1,594,467	12,136,590	3,679,714	635,297	16,451,601		
Extended Education	0.000	0	0	0	0	0	0	0	0		
Fairhaven College of Interdisciplinary Studies	28.518	1,556,765	0	387,009	58,027	2,001,801	651,177	34,922	2,687,900		
Huxley College of the Environment	39.914	2,401,992	0	325,254	434,820	3,162,066	1,011,418	84,137	4,257,621		
Information/Telecommunication Services	58.650	0	0	2,579,416	1,617,214	4,196,630	1,300,607	1,637,774	7,135,011		
Vice Provost for Research	15.300	96,480	1,266,293	235,710	289,939	1,888,422	217,499	94,210	2,200,131		
Wilson Library	58.884	1,147,873	0	479,027	1,662,868	3,289,768	1,113,995	2,223,235	6,626,998		
Woodring College of Education	74.412	4,181,160	0	637,700	592,042	5,410,902	1,718,778	378,859	7,508,539		
Academic Affairs Total	833.646	46,535,833	1,378,763	8,592,028	9,536,532	66,043,156	20,338,913	10,363,334	96,745,403		
Business & Financial Affairs											
Vice President/Other Programs	3.000	0	0	308,938	0	308,938	63,477	557,406	929,821		12.3%
Asst Vice President Bus & Fin Affairs	4.950	0	0	293,359	84,228	377,587	111,974	144,937	634,498		
Financial Services	9.150	0	0	154,040	257,414	411,454	161,313	37,946	610,713		
Financial Systems	4.590	0	0	129,986	195,900	325,886	100,296	5,000	431,182		
Business Services	24.400	0	23,000	122,622	858,628	1,004,250	395,608	150,735	1,550,593		
Budget Office	4.000	0	0	172,289	107,224	279,513	86,671	17,342	383,526		
Environmental Health & Safety	4.900	0	0	155,377	170,293	325,670	105,868	140,601	572,139		
Facilities Development & Capital Budget	1.250	0	0	118,450	6,586	125,036	34,367	23,378	182,781		
Facilities Management	96.310	0	76,370	486,170	3,391,541	3,954,081	1,583,043	1,184,323	6,721,447		
Facilities Management - CPA	25.500	0	0	0	1,334,756	1,334,756	472,244	0	1,807,000		
Human Resources	19.000	0	0	828,514	225,591	1,054,105	360,850	145,691	1,560,646		
Public Safety	21.300	0	0	134,312	1,104,580	1,238,892	424,142	471,289	2,134,323		
Business & Financial Affairs Total	218.350	0	99,370	2,904,057	7,736,741	10,740,168	3,899,853	2,878,648	17,518,669		
Enrollment and Student Services											
Vice President/Other Programs	6.955	0	600	406,572	80,493	487,665	138,698	284,359	910,722	7.3%	
Academic & Career Dev Svcs	16.254	12,000	5,900	566,413	171,840	756,153	302,818	54,469	1,113,440		
Admissions & Enrollment Planning	19.350	0	0	622,734	367,490	990,224	336,915	139,675	1,466,814		
AS Bookstore	0.000	0	0	0	0	0	0	0	0		
Athletics	15.135	0	0	785,965	78,264	864,229	283,410	1,288	1,148,927		
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0		
Counseling, Health & Wellness Services	7.432	0	0	356,395	56,266	412,661	150,161	19,000	581,822		
Dean Students/Stu Life/VU/Stu Act	8.654	0	42,000	334,347	82,223	458,570	151,202	168,017	777,789		
disAbility Services	5.167	0	95,000	106,527	66,887	268,414	177,358	359,296	805,068		
Financial Aid	23.980	0	738,000	681,849	354,413	1,774,262	377,854	216,200	2,368,316		
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200		
Registrar	16.267	0	22,000	204,772	611,085	837,857	290,000	62,698	1,190,555		
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0		
Enrollment and Student Services Total	119.194	12,000	903,500	4,065,574	1,868,961	6,850,035	2,208,416	1,306,202	10,364,653		
University Advancement											
Vice President/Other Programs	3.500	0	0	235,934	58,656	294,590	74,188	116,700	485,478		2.2%
Alumni	8.650	0	25,000	351,007	100,896	476,903	138,651	36,892	652,446		
Foundation	25.550	0	115,000	1,200,553	204,468	1,520,021	400,142	112,487	2,032,650		
University Advancement Total	37.700	0	140,000	1,787,494	364,020	2,291,514	612,981	266,079	3,170,574		
University Relations											
Vice President & Government Relations	7.000	0	0	515,172	94,068	609,240	163,812	209,840	982,892	1.2%	
Office of University Communications	8.000	0	0	145,739	282,176	427,915	155,729	148,302	731,946		
University Relations Total	15.000	0	0	660,911	376,244	1,037,155	319,541	358,142	1,714,838		
President											
President/Other Programs	7.000	0	16,325	562,747	35,040	614,112	142,500	170,274	926,886	0.9%	
Legal Services	1.500	0	0	23,548	54,504	78,052	26,856	4,784	109,692		
Internal Auditor	2.500	0	0	157,748	0	157,748	49,873	8,368	215,989		
President Total	11.000	0	16,325	744,043	89,544	849,912	219,229	183,426	1,252,567		
Institutional Accounts											
Institutional Total	0.000	0	0	0	0	0	186,546	11,581,612	11,768,158	8.3%	
Grand Totals	1,234.890	46,547,833	2,537,958	18,754,107	19,972,042	87,811,940	27,785,479	26,937,443	142,534,862	100.0%	

Summary Chart B
FY 2014 Self-Sustaining Funds Expenditure Estimates by Organization
Including Estimated Fringe Benefits
(As Reported by Divisions)

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	17.250	14,331	101,705	74,988	318,366	509,390	150,562	1,348,063	2,008,015	
Vice Provost for Undergraduate Education	0.500	0	0	0	15,966	15,966	0	6,878	22,844	
College of Business & Economics	3.300	0	0	78,947	103,800	182,747	0	139,053	321,800	
College of Fine & Performing Arts	0.000	0	0	0	0	0	44,166	601,236	645,402	
College of Humanities & Social Sciences	2.923	44,647	0	0	117,814	162,461	118,057	703,436	983,954	
College of Sciences and Technology	0.498	0	0	10,537	8,728	19,265	9,016	986,279	1,014,560	
Extended Education	122.145	4,654,795	59,305	715,915	942,069	6,372,084	1,623,130	10,945,099	18,940,313	
Fairhaven College of Interdisciplinary Studies	0.000	0	0	0	0	0	0	54,900	54,900	
Huxley College of the Environment	0.000	0	0	0	0	0	99	127,658	127,757	
Information/Telecommunication Services	7.850	0	0	105,744	345,632	451,376	188,620	2,083,056	2,723,052	
Vice Provost for Research	1.110	0	0	15,205	31,956	47,161	52,000	911,919	1,011,080	
Wilson Library	2.000	54,862	0	43,000	0	97,862	34,771	154,500	287,133	
Woodring College of Education	4.699	15,638	0	0	147,121	162,759	33,430	143,950	340,139	
Academic Affairs Total	162.275	4,784,273	161,010	1,044,336	2,031,452	8,021,071	2,253,851	18,206,027	28,480,949	31.0%
Business & Financial Affairs										
Vice President/Other Programs	0.000	0	0	0	0	0	0	0	0	
Asst Vice Pres Bus & Fin Affairs	7.000	0	0	18,000	185,979	203,979	88,873	540,876	833,728	
Financial Services	6.850	0	12,500	76,290	128,761	217,551	84,229	134,220	436,000	
Financial Systems	0.410	0	0	40,379	0	40,379	11,283	10,000	61,662	
Business Services	7.600	0	0	41,148	248,846	289,994	118,281	44,550	452,825	
Budget Office	0.000	0	0	0	0	0	0	0	0	
Environmental Health & Safety	0.000	0	0	0	0	0	0	0	0	
Facilities Development & Capital Budget	16.950	0	6,000	458,186	615,387	1,079,573	347,247	0	1,426,820	
Facilities Management	60.790	0	10,000	141,718	2,974,860	3,126,578	949,711	3,012,657	7,088,946	
Facilities Management - CPA	0.000	0	0	0	0	0	0	0	0	
Human Resources	1.000	0	0	27,192	12,924	40,116	15,585	320	56,021	
Public Safety	20.950	0	105,500	122,186	634,328	862,014	306,101	2,009,698	3,177,813	
Business & Financial Affairs Total	121.550	0	134,000	925,099	4,801,085	5,860,184	1,921,310	5,752,321	13,533,815	14.7%
Enrollment and Student Services										
Vice President/Other Programs	1.300	0	0	55,218	4,582	59,800	9,815	1,570,090	1,639,705	
Academic & Career Dev Svcs	5.063	33,818	55,000	111,760	0	200,578	52,330	76,880	329,788	
Admissions & Enrollment Planning	11.000	0	143,701	156,473	220,400	520,574	141,554	502,366	1,164,494	
AS Bookstore	15.850	0	155,000	87,051	525,878	767,929	272,130	5,804,060 ⁽¹⁾	6,844,119	
Athletics	11.198	0	7,500	523,329	38,556	569,385	178,976	1,287,156	2,035,517	
Campus Recreation Services	17.225	0	509,525	563,503	297,820	1,370,848	294,600	946,645	2,612,093	
Counseling, Health & Wellness Services	33.053	0	6,385	1,212,032	750,496	1,968,913	646,966	853,221	3,469,100	
Dean Students/Stu Life/VU/Stu Act	72.816	0	909,871	888,646	780,563	2,579,080	665,521	1,933,166	5,177,767	
disAbility Services	0.000	0	0	0	0	0	0	0	0	
Financial Aid	0.000	0	0	0	0	0	0	52,527	52,527	
New Student Services/Family Outreach	4.000	0	58,500	125,759	58,344	242,603	73,050	242,870	558,523	
Registrar	7.600	0	0	0	282,245	282,245	128,000	114,000	524,245	
University Residences & Dining Services	74.575	0	1,750,956	1,171,015	1,364,457	4,286,428	1,077,004	19,608,754 ⁽²⁾	24,972,186	
Student Affairs Total	253.680	33,818	3,596,438	4,894,786	4,323,341	12,848,383	3,539,946	32,991,735	49,380,064	53.7%
University Advancement										
Vice President/Other Programs	3.000	0	0	102,098	30,504	132,602	41,533	10,000	184,135	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	2.000	0	0	193,750	0	193,750	48,250	0	242,000	
University Advancement Total	5.000	0	0	295,848	30,504	326,352	89,783	10,000	426,135	0.5%
University Relations										
Vice President & Government Relations	0.000	0	0	0	0	0	0	0	0	
Office of University Communications	0.000	0	0	0	0	0	0	0	0	
University Relations Total	0.000	0	0	0	0	0	0	0	0	0.0%
President										
President/Other Programs	1.750	0	0	74,112	0	74,112	39,424	5,341	118,877	
Legal Services	0.000	0	0	0	0	0	0	0	0	
Internal Auditor	0.000	0	0	0	0	0	0	0	0	
President Total	1.750	0	0	74,112	0	74,112	39,424	5,341	118,877	0.1%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	0	0	0.0%
Grand Totals	544.255	4,818,091	3,891,448	7,234,181	11,186,382	27,130,102	7,844,314	56,965,424	91,939,840	100.0%

NOTE: The above estimates represent projected expenditure activities only, including expense related to the exchange of goods and/or services internal to the University (e.g., Department "A" providing a service incurs salary and operating expense as it provides the service; correspondingly, Department "B" receiving the service incurs expense in purchasing the service from Department "A").

(1) "Other Uses" in AS Bookstore includes approximately \$5.2 M in cost of goods sold. Other major expense categories include student employee wages, credit card fees, depreciation, utilities, building maintenance, insurance, computer systems & auditing, advertising, discounted merchandise and freight out.

(2) "Other Uses" in University Residences & Dining Services includes the following major expense categories: \$9.6M in food/board; \$1.6 M in utilities; \$1.5 M in maintenance; \$1.5 M in phone, internet, supplies, equipment & insurance; \$1.8 M in student employee wages; bond debt payments of \$2.6 M are not included in this operating expenditure report.

Summary Chart C
FY 2014 Summary Chart A and Summary Chart B Combined
Including Budgeted Fringe Benefits

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	78.165	1,818,702	137,675	1,634,313	975,484	4,566,174	1,439,905	5,386,157	11,392,236	
Vice Provost for Undergraduate Education	10.247	208,791	0	220,884	149,235	578,910	197,993	91,858	868,761	
College of Business & Economics	69.943	6,475,643	76,500	655,310	458,027	7,665,480	2,073,568	570,167	10,309,215	
College of Fine & Performing Arts	65.651	3,998,360	0	451,190	542,864	4,992,414	1,662,053	780,211	7,434,678	
College of Humanities & Social Sciences	210.265	14,763,194	0	543,878	1,717,491	17,024,563	5,584,991	1,245,173	23,854,727	
College of Sciences and Technology	148.168	9,945,851	0	606,809	1,603,195	12,155,855	3,688,730	1,621,576	17,466,161	
Extended Education	122.145	4,654,795	59,305	715,915	942,069	6,372,084	1,623,130	10,945,099	18,940,313	
Fairhaven College of Interdisciplinary Studies	28.518	1,556,765	0	387,009	58,027	2,001,801	651,177	89,822	2,742,800	
Huxley College of the Environment	39.914	2,401,992	0	325,254	434,820	3,162,066	1,011,517	211,795	4,385,378	
Information/Telecommunication Services	66.500	0	0	2,685,160	1,962,846	4,648,006	1,489,227	3,720,830	9,858,063	
Vice Provost for Research	16.410	96,480	1,266,293	250,915	321,895	1,935,583	269,499	1,006,129	3,211,211	
Wilson Library	60.884	1,202,735	0	522,027	1,662,868	3,387,630	1,148,766	2,377,735	6,914,131	
Woodring College of Education	79.111	4,196,798	0	637,700	739,163	5,573,661	1,752,208	522,809	7,848,678	
Academic Affairs Total	995.921	51,320,106	1,539,773	9,636,364	11,567,984	74,064,227	22,592,764	28,569,361	125,226,352	53.4%
Business & Financial Affairs										
Vice President/Other Programs	3.000	0	0	308,938	0	308,938	63,477	557,406	929,821	
Asst Vice Pres Bus & Fin Affairs	11.950	0	0	311,359	270,207	581,566	200,847	685,813	1,468,226	
Financial Services	16.000	0	12,500	230,330	386,175	629,005	245,542	172,166	1,046,713	
Financial Systems	5.000	0	0	170,365	195,900	366,265	111,579	15,000	492,844	
Business Services	32.000	0	23,000	163,770	1,107,474	1,294,244	513,889	195,285	2,003,418	
Budget Office	4.000	0	0	172,289	107,224	279,513	86,671	17,342	383,526	
Environmental Health & Safety	4.900	0	0	155,377	170,293	325,670	105,868	140,601	572,139	
Facilities Development & Capital Budget	18.200	0	6,000	576,636	621,973	1,204,609	381,614	23,378	1,609,601	
Facilities Management	157.100	0	86,370	627,888	6,366,401	7,080,659	2,532,754	4,196,980	13,810,393	
Facilities Management - CPA	25.500	0	0	0	1,334,756	1,334,756	472,244	0	1,807,000	
Human Resources	20.000	0	0	855,706	238,515	1,094,221	376,435	146,011	1,616,667	
Public Safety	42.250	0	105,500	256,498	1,738,908	2,100,906	730,243	2,480,987	5,312,136	
Business & Financial Affairs Total	339.900	0	233,370	3,829,156	12,537,826	16,600,352	5,821,163	8,630,969	31,052,484	13.2%
Enrollment and Student Services										
Vice President/Other Programs	0.000	0	600	461,790	85,075	547,465	148,513	1,854,449	2,550,427	
Academic & Career Dev Svcs	8.255	45,818	60,900	678,173	171,840	956,731	355,148	131,349	1,443,228	
Admissions & Enrollment Planning	21.317	0	143,701	779,207	587,890	1,510,798	478,469	642,041	2,631,308	
AS Bookstore	30.350	0	155,000	87,051	525,878	767,929	272,130	5,804,060	6,844,119	
Athletics	15.850	0	7,500	1,309,294	116,820	1,433,614	462,386	1,288,444	3,184,444	
Campus Recreation Services	26.333	0	509,525	563,503	297,820	1,370,848	294,600	946,645	2,612,093	
Counseling, Health & Wellness Services	17.225	0	6,385	1,568,427	806,762	2,381,574	797,127	872,221	4,050,922	
Dean Students/Stu Life/VU/Stu Act	40.485	0	951,871	1,222,993	862,786	3,037,650	816,723	2,101,183	5,955,556	
disAbility Services	81.470	0	95,000	106,527	66,887	268,414	177,358	359,296	805,068	
Financial Aid	5.167	0	738,000	681,849	354,413	1,774,262	377,854	268,727	2,420,843	
New Student Services/Family Outreach	23.980	0	58,500	125,759	58,344	242,603	73,050	244,070	559,723	
Registrar	4.000	0	22,000	204,772	893,330	1,120,102	418,000	176,698	1,714,800	
University Residences & Dining Services	23.867	0	1,750,956	1,171,015	1,364,457	4,286,428	1,077,004	19,608,754	24,972,186	
Student Affairs Total	298.299	45,818	4,499,938	8,960,360	6,192,302	19,698,418	5,748,362	34,297,937	59,744,717	25.5%
University Advancement										
Vice President/Other Programs	6.500	0	0	338,032	89,160	427,192	115,721	126,700	669,613	
Alumni	8.650	0	25,000	351,007	100,896	476,903	138,651	36,892	652,446	
Foundation	27.550	0	115,000	1,394,303	204,468	1,713,771	448,392	112,487	2,274,650	
University Advancement Total	42.700	0	140,000	2,083,342	394,524	2,617,866	702,764	276,079	3,596,709	1.5%
University Relations										
Vice President & Government Relations	7.000	0	0	515,172	94,068	609,240	163,812	209,840	982,892	
Office of University Communications	8.000	0	0	145,739	282,176	427,915	155,729	148,302	731,946	
University Relations Total	15.000	0	0	660,911	376,244	1,037,155	319,541	358,142	1,714,838	0.7%
President										
President/Other Programs	8.750	0	16,325	636,859	35,040	688,224	181,924	175,615	1,045,763	
Legal Services	1.500	0	0	23,548	54,504	78,052	26,856	4,784	109,692	
Internal Auditor	2.500	0	0	157,748	0	157,748	49,873	8,368	215,989	
President Total	12.750	0	16,325	818,155	89,544	924,024	258,653	188,767	1,371,444	0.6%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	186,546	11,581,612	11,768,158	5.0%
Grand Totals	1,704.570	51,365,924	6,429,406	25,988,288	31,158,424	114,942,042	35,629,793	83,902,867	234,474,702	100.0%

Summary Chart D

Faculty and Staff FTE by Organization and Funding Source

Division, College/Department	State Funds						Self-Sustaining						All Funds Total Staff FTE
	Faculty 9-month FTE	Faculty Staff FTE	Exempt Staff FTE	Classified Staff FTE	Student Staff FTE	Total State FTE	Faculty 9-month FTE	Faculty Staff FTE	Exempt Staff FTE	Classified Staff FTE	Student Staff FTE	Total Self-Sustaining FTE	
Academic Affairs													
Provost/Other Programs	34.259	25.409	20.017	13.489	2.000	60.915	0.375	0.000	1.690	10.560	5.000	17.250	78.165
Vice Provost for Undergraduate Education	4.330	3.247	3.000	3.500	0.000	9.747	0.000	0.000	0.000	0.500	0.000	0.500	10.247
College of Business & Economics	64.861	48.643	8.000	8.000	2.000	66.643	0.000	0.000	1.300	2.000	0.000	3.300	69.943
College of Fine & Performing Arts	60.530	45.401	7.000	13.250	0.000	65.651	0.000	0.000	0.000	0.000	0.000	0.000	65.651
College of Humanities & Social Sciences	224.241	165.803	5.458	36.081	0.000	207.342	0.490	0.368	0.000	2.555	0.000	2.923	210.265
College of Sciences and Technology	145.337	109.001	6.200	32.469	0.000	147.670	0.000	0.000	0.300	0.198	0.000	0.498	148.168
Extended Education	0.000	0.000	0.000	0.000	0.000	0.000	106.167	79.995	11.000	27.150	4.000	122.145	122.145
Fairhaven College of Interdisciplinary Studies	25.314	18.985	6.533	3.000	0.000	28.518	0.000	0.000	0.000	0.000	0.000	0.000	28.518
Huxley College of the Environment	34.440	25.830	4.000	10.084	0.000	39.914	0.000	0.000	0.000	0.000	0.000	0.000	39.914
Information/Telecommunication Services	0.000	0.000	31.050	27.600	0.000	58.650	0.000	0.000	1.450	6.400	0.000	7.850	66.500
Vice Provost for Research	2.213	1.660	2.640	6.000	5.000	15.300	0.000	0.000	0.110	1.000	0.000	1.110	16.410
Wilson Library	0.000	14.500	6.834	37.550	0.000	58.884	0.000	1.000	1.000	0.000	0.000	2.000	60.884
Woodring College of Education	68.203	51.152	9.000	14.260	0.000	74.412	0.359	0.269	0.000	4.430	0.000	4.699	79.111
Academic Affairs Total	663.728	509.631	109.732	205.283	9.000	833.646	107.391	81.632	16.850	54.793	9.000	162.275	995.921
Business & Financial Affairs													
Vice President/Other Programs	0.000	0.000	3.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Asst Vice Pres Bus & Fin Affairs	0.000	0.000	2.950	2.000	0.000	4.950	0.000	0.000	1.000	6.000	0.000	7.000	11.950
Financial Services	0.000	0.000	1.800	7.350	0.000	9.150	0.000	0.000	1.200	4.650	1.000	6.850	16.000
Financial Systems	0.000	0.000	1.590	3.000	0.000	4.590	0.000	0.000	0.410	0.000	0.000	0.410	5.000
Business Services	0.000	0.000	1.530	21.870	1.000	24.400	0.000	0.000	0.470	7.130	0.000	7.600	32.000
Budget Office	0.000	0.000	2.000	2.000	0.000	4.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000
Environmental Health & Safety	0.000	0.000	2.000	2.900	0.000	4.900	0.000	0.000	0.000	0.000	0.000	0.000	4.900
Facilities Development & Capital Budget	0.000	0.000	1.000	0.250	0.000	1.250	0.000	0.000	5.000	10.950	1.000	16.950	18.200
Facilities Management	0.000	0.000	5.300	90.010	1.000	96.310	0.000	0.000	1.700	58.090	1.000	60.790	157.100
Facilities Management - CPA	0.000	0.000	0.000	25.500	0.000	25.500	0.000	0.000	0.000	0.000	0.000	0.000	25.500
Human Resources	0.000	0.000	13.400	5.600	0.000	19.000	0.000	0.000	0.600	0.400	0.000	1.000	20.000
Public Safety	0.000	0.000	1.200	20.100	0.000	21.300	0.000	0.000	1.600	15.350	4.000	20.950	42.250
Business & Financial Affairs Total	0.000	0.000	35.770	180.580	2.000	218.350	0.000	0.000	11.980	102.570	7.000	121.550	339.900
Enrollment and Student Services													
Vice President/Other Programs	0.000	0.000	4.055	1.900	1.000	6.955	0.000	0.000	1.200	0.100	0.000	1.300	8.255
Academic & Career Dev Svcs	1.000	0.750	10.504	4.000	1.000	16.254	1.000	0.750	3.313	0.000	1.000	5.063	21.317
Admissions & Enrollment Planning	0.000	0.000	11.350	8.000	0.000	19.350	0.000	0.000	4.000	6.000	1.000	11.000	30.350
AS Bookstore	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	13.750	1.000	15.850	15.850
Athletics	0.000	0.000	13.135	2.000	0.000	15.135	0.000	0.000	9.365	0.833	1.000	11.198	26.333
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.225	8.000	0.000	17.225	17.225
Counseling, Health & Wellness Services	0.000	0.000	5.882	1.550	0.000	7.432	0.000	0.000	18.042	14.011	1.000	33.053	40.485
Dean Students/Stu Life/VU/Stu Act	0.000	0.000	5.135	2.519	1.000	8.654	0.000	0.000	14.750	22.066	36.000	72.816	81.470
disAbility Services	0.000	0.000	2.500	1.667	1.000	5.167	0.000	0.000	0.000	0.000	0.000	0.000	5.167
Financial Aid	0.000	0.000	13.980	9.000	1.000	23.980	0.000	0.000	0.000	0.000	0.000	0.000	23.980
New Student Services/Family Outreach	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	1.000	1.000	4.000	4.000
Registrar	0.000	0.000	3.000	12.267	1.000	16.267	0.000	0.000	0.000	7.600	0.000	7.600	23.867
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.575	41.000	11.000	74.575	74.575
Enrollment and Student Services Total	1.000	0.750	69.541	42.903	6.000	119.194	1.000	0.750	85.570	114.360	53.000	253.680	372.874
University Advancement													
Vice President/Other Programs	0.000	0.000	2.500	1.000	0.000	3.500	0.000	0.000	2.000	1.000	0.000	3.000	6.500
Alumni	0.000	0.000	5.700	1.950	1.000	8.650	0.000	0.000	0.000	0.000	0.000	0.000	8.650
Foundation	0.000	0.000	16.750	5.800	3.000	25.550	0.000	0.000	2.000	0.000	0.000	2.000	27.550
University Advancement Total	0.000	0.000	24.950	8.750	4.000	37.700	0.000	0.000	4.000	1.000	0.000	5.000	42.700
University Relations													
Vice President & Government Relations	0.000	0.000	5.000	2.000	0.000	7.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000
Office of University Communications	0.000	0.000	2.000	6.000	0.000	8.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000
University Relations Total	0.000	0.000	7.000	8.000	0.000	15.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000
President													
President/Other Programs	0.000	0.000	5.000	1.000	1.000	7.000	0.000	0.000	1.750	0.000	0.000	1.750	8.750
Legal Services	0.000	0.000	0.500	1.000	0.000	1.500	0.000	0.000	0.000	0.000	0.000	0.000	1.500
Internal Auditor	0.000	0.000	2.500	0.000	0.000	2.500	0.000	0.000	0.000	0.000	0.000	0.000	2.500
President Total	0.000	0.000	8.000	2.000	1.000	11.000	0.000	0.000	1.750	0.000	0.000	1.750	12.750
Institutional Accounts													
Institutional Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Totals	664.728	510.381	254.993	447.516	22.000	1,234.890	108.391	82.382	120.150	272.723	69.000	544.255	1,779.145

TOTAL - WESTERN WASHINGTON UNIVERSITY

Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 140,727,862	-	\$ 140,727,862
Capital Projects Account	1,807,000	-	1,807,000
Self-Sustaining	-	91,939,840	91,939,840
TOTAL SOURCES	\$ 142,534,862	\$ 91,939,840	\$ 234,474,702

EXPENDITURES/USES

Salaries:

Classified	\$ 18,637,286	\$ 11,186,382	\$ 29,823,668
CPA-Capital Projects Account	1,334,756	-	1,334,756
Exempt	18,754,107	7,234,181	25,988,288
Faculty	46,547,833	4,818,091	51,365,924
Other Salaries/Wages	2,537,958	3,891,448	6,429,406
SALARIES TOTAL	\$ 87,811,940	\$ 27,130,102	\$ 114,942,042

Operations:

Goods and Services, Travel, Equipment, Benefits	54,722,922	64,809,738	119,532,660
TOTAL EXPENDITURES/USES	\$ 142,534,862	\$ 91,939,840	\$ 234,474,702

12-MONTH FTE SUMMARY

Classified	447.516	272.723	720.239
Exempt	254.993	120.150	375.143
Faculty*	510.381	82.382	592.763
Students	22.000	69.000	91.000
TOTAL FTE	1,234.890	544.255	1,779.145

*Faculty FTE shown here are based on a staff year or a 12-month, full-time equivalency. Please see the FTE summary chart for a detailed list of conversions to "faculty FTE" or 9-month, full-time equivalency.

Academic Affairs Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 96,745,403	-	\$ 96,745,403
Self-Sustaining	-	28,480,949	28,480,949
TOTAL SOURCES	\$ 96,745,403	\$ 28,480,949	\$ 125,226,352

EXPENDITURES/USES

Salaries:

Classified	\$ 9,536,532	\$ 2,031,452	\$ 11,567,984
Exempt	8,592,028	1,044,336	9,636,364
Faculty	46,535,833	4,784,273	51,320,106
Other Salaries/Wages	1,378,763	161,010	1,539,773
SALARIES TOTAL	\$ 66,043,156	\$ 8,021,071	\$ 74,064,227

Operations:

Goods and Services, Travel, Equipment, Benefits	30,702,247	20,459,878	51,162,125
TOTAL EXPENDITURES/USES	\$ 96,745,403	\$ 28,480,949	\$ 125,226,352

12-MONTH FTE SUMMARY

Classified	205.283	54.793	260.076
Exempt	109.732	16.850	126.582
Faculty	509.631	81.632	591.263
Students	9.000	9.000	18.000
TOTAL FTE	833.646	162.275	995.921

Brent Carbajal, Provost and Vice President for Academic Affairs

Data summarized under the Academic Affairs Division includes: Provost Office/Other Programs, College of Business and Economics, College of Fine and Performing Arts, College of Humanities and Social Sciences, College of Sciences and Technology, Extended Education and Summer Programs, Fairhaven College of Interdisciplinary Studies, Huxley College of the Environment, Information and Telecommunication Services, Vice Provost for Research, Wilson Library, Woodring College of Education, and Vice Provost for Undergraduate Education.

Provost/Other Programs Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 9,384,221	-	\$ 9,384,221
Self-Sustaining	-	2,008,015	2,008,015
TOTAL SOURCES	\$ 9,384,221	\$ 2,008,015	\$ 11,392,236

EXPENDITURES/USES

Salaries:

Classified	\$ 657,118	\$ 318,366	\$ 975,484
Exempt	1,559,325	74,988	1,634,313
Faculty	1,804,371	14,331	1,818,702
Other Salaries/Wages	35,970	101,705	137,675
SALARIES TOTAL	\$ 4,056,784	\$ 509,390	\$ 4,566,174

Operations:

Goods and Services, Travel, Equipment, Benefits	5,327,437	1,498,625	6,826,062
TOTAL EXPENDITURES/USES	\$ 9,384,221	\$ 2,008,015	\$ 11,392,236

12-MONTH FTE SUMMARY

Classified	13.489	10.560	24.049
Exempt	20.017	1.690	21.707
Faculty	25.409	-	25.409
Students	2.000	5.000	7.000
TOTAL FTE	60.915	17.250	78.165

Brent J. Carbajal, Provost and Vice President for Academic Affairs

Data summarized under the Provost includes the Equal Opportunity Office, Institutional Research (including Office of Survey Research), Faculty Senate, Shannon Point Marine Center, Border Policy Research Institute, Space Administration, Scientific Technical Services, Center for International Studies, and Student Publications.

**2013 - 2014 Summary of Expenditure/Uses by Organization
Provost/Other Programs**

	State Funds	Self-Sustaining	Total Funds
Provost/Other Programs:			
2100 - Provost:	5,374,084	55,614	5,429,698
2120 - Equal Opportunity Office (EOO):	346,067	0	346,067
2150 - Shannon Point Marine Center:	558,048	232,251	790,299
2160 - Space Administration:	152,555	0	152,555
2180 - Scientific Technical Services:	393,870	19,760	413,630
2925 - Border Policy Research Institute	211,036	0	211,036
3270 - Academic Summer Session	0	800,000	800,000
7800 - Student Publications:	0	417,379	417,379
Subtotal Provost/Other Programs:	7,035,660	1,525,004	8560664
Institutional Research:			
1415 - Institutional Research:	285,506	0	285,506
2106 - Office of Survery Research:	167,196	3,000	170,196
Subtotal Institutional Research:	452,702	3,000	455,702
Faculty Senate:			
2135 - Council of Faculty:	5,000	0	5,000
2136 - Faculty Senate:	81,567	0	81,567
Subtotal Faculty Senate:	86,567	0	86,567
Center for International Studies:			
2105 - Center for International Studies:	129,740	58,142	187,882
2910 - Canadian American Studies:	121,246	5,710	126,956
2965 - Intensive English Program:	0	40,561	40,561
3384 - Intl Programs Exchanges:	125,436	375,598	501,034
Subtotal Center for International Studies:	376,422	480,011	856,433
Provost/Other Programs Total:	7,951,351	2,008,015	9,959,366

2013 - 2014 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2100 Provost						
PROG: 011BOW Bowman Distinguished Prof of Ldrshp						
	Department Operations	0.000	0.000		697	
	Fringe Benefits	0.000	0.000		33,883	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>34,580</u>	
Faculty						
966825	Garcia, Joseph Bowman Professor	1.000	0.750	138,543		
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>138,543</u>	0	
	2100 - 011BOW Total:	<u>1.000</u>	<u>0.750</u>	<u>138,543</u>	<u>34,580</u>	<u>173,123</u>
PROG: 011INN Instruction - Provost Innovation						
	Department Operations	0.000	0.000		250,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>250,000</u>	
	2100 - 011INN Total:	<u>0.000</u>	<u>0.000</u>	0	<u>250,000</u>	<u>250,000</u>
PROG: 011MCT Mathematics Center						
	Department Operations	0.000	0.000		501	
	Fringe Benefits	0.000	0.000		6,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>6,501</u>	
Faculty						
F99998	Pooled	0.196	0.147	8,536		
	Faculty Subtotal:	<u>0.196</u>	<u>0.147</u>	<u>8,536</u>	0	
Students						
S99997	Pooled	0.000	1.000	33,970		
	Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>33,970</u>	0	
	2100 - 011MCT Total:	<u>0.196</u>	<u>1.147</u>	<u>42,506</u>	<u>6,501</u>	<u>49,007</u>
PROG: 011NTT Instruction - NTT Faculty						
	Fringe Benefits	0.000	0.000		439,958	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>439,958</u>	
Faculty						
F99126	Pooled	9.059	6.793	391,501		
F99126	Pooled	16.106	12.077	705,712		
	Faculty Subtotal:	<u>25.165</u>	<u>18.870</u>	<u>1,097,213</u>	0	
	2100 - 011NTT Total:	<u>25.165</u>	<u>18.870</u>	<u>1,097,213</u>	<u>439,958</u>	<u>1,537,171</u>
PROG: 011SIC Instruction-Faculty Sick Leave Pool						
Faculty						
F99573	Pooled	3.523	2.642	153,612		
	Faculty Subtotal:	<u>3.523</u>	<u>2.642</u>	<u>153,612</u>	0	
	2100 - 011SIC Total:	<u>3.523</u>	<u>2.642</u>	<u>153,612</u>	0	<u>153,612</u>
PROG: 011SPT Instruction - Support						
	Department Operations	0.000	0.000		50,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>50,000</u>	
	2100 - 011SPT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>50,000</u>	<u>50,000</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 011STP Instruction - New Faculty Startup						
	Department Operations	0.000	0.000		300,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300,000</u>	
	2100 - 011STP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
PROG: 081BAS Holding-Divisional Rebasing						
	Department Operations	0.000	0.000		1,251,549	
	Department Operations	0.000	0.000		389,500	
	Department Operations	0.000	0.000		361,782	
	Department Operations	0.000	0.000		331,059	
	Department Operations	0.000	0.000		169,399	
	Department Operations	0.000	0.000		395,614	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,898,903</u>	
	2100 - 081BAS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,898,903</u>	<u>2,898,903</u>
PROG: 081CSP Recaptured Classified Salary Diff						
	Department Operations	0.000	0.000		107,488	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>107,488</u>	
	2100 - 081CSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>107,488</u>	<u>107,488</u>
PROG: 081OPR Operating						
	Fringe Benefits	0.000	0.000		193,167	
	Department Operations	0.000	0.000		80,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>273,167</u>	
<u>Classified Staff</u>						
996704	Kuhlmann, Ellen	Data Compiler 3	0.000	1.000	35,094	
997120	Caulfield, Kimberly	Program Manager A	0.000	1.000	51,864	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>86,958</u>	<u>0</u>
<u>Exempt Staff</u>						
966899	Jusak, Debra	Vice Provost Acad Resource	0.000	1.000	124,000	
996652	Burton, Brian	Assoc VP for Academic Affair	0.000	0.000		
998213	Carbajal, Brent	Provost/VP Academic Affairs	0.000	1.000	225,000	
998523	Assink, Melinda	Confidential Admin Asst	0.000	1.000	54,200	
998788	Jones, Beverly	Executive Assistant	0.000	1.000	67,167	
998883	Okinaka, Mark	Analyst	0.000	1.000	46,350	
999013	Pencil, Chizuru	Director, Academic Budgeting	0.000	1.000	85,490	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>6.000</u>	<u>602,207</u>	<u>0</u>
		2100 - 081OPR Total:	<u>0.000</u>	<u>8.000</u>	<u>689,165</u>	<u>273,167</u>
						<u>962,332</u>
PROG: 081SPT Administrative Support						
	Department Operations	0.000	0.000		80,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	
<u>Exempt Staff</u>						
996768	Riordan, Catherine	Provost, Professional Leave	0.000	0.000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>
		2100 - 081SPT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 081ZBE Institutional-Prog Allocation Bal						
	Department Operations	0.000	0.000		81,716	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,716</u>	
	2100 - 081ZBE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,716</u>	<u>81,716</u>
	2100 Total:	<u>29.884</u>	<u>31.409</u>	<u>2,121,039</u>	<u>4,522,313</u>	<u>6,643,352</u>

ORGN: 2120 Equal Opportunity Office (EOO)

PROG: 083GSA General Support

	Fringe Benefits	0.000	0.000		84,887	
	Department Operations	0.000	0.000		10,915	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,802</u>	
<u>Classified Staff</u>						
997038	Rickman, Lynae	Administrative Assistant 3	0.000	1.000	33,474	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>33,474</u>	<u>0</u>
<u>Exempt Staff</u>						
966871	Langley, Laura	Compliance Specialist	0.000	1.000	67,980	
997095	Eckert, Laura	Sr Compliance Specialist	0.000	0.750	61,800	
999159	Guenter-Schlesinger, Sue	Vice Provost Equal Opp/Div	0.000	1.000	124,594	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.750</u>	<u>254,374</u>	<u>0</u>
	2120 - 083GSA Total:	<u>0.000</u>	<u>3.750</u>	<u>287,848</u>	<u>95,802</u>	<u>383,650</u>
	2120 Total:	<u>0.000</u>	<u>3.750</u>	<u>287,848</u>	<u>95,802</u>	<u>383,650</u>

ORGN: 2150 Shannon Point Marine Center

PROG: 011OPR Instruction - Operating

	Department Operations	0.000	0.000		6,735	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,735</u>	
	2150 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,735</u>	<u>6,735</u>

PROG: 011SPM Instruction Shannon Pt Marine Ctr

	Fringe Benefits	0.000	0.000		156,462	
	Department Operations	0.000	0.000		3,289	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>159,751</u>	
<u>Classified Staff</u>						
997046	Lee, Horng-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.640	9,715	
997625	Schwarck, Nathan	Safety Officer 3	0.000	1.000	60,120	
998338	Fotheringham, Amy	Secretary Supervisor	0.000	0.750	31,131	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.390</u>	<u>100,966</u>	<u>0</u>
<u>Exempt Staff</u>						
997623	Olson, Michael	Scientist	0.000	0.500	33,199	
997633	Van Alstyne, Kathryn	Senior Scientist	0.000	0.500	42,586	
998145	McKeen, Gene	Asst/Assoc Director	0.000	1.000	76,978	
999767	Strom, Suzanne	Principal Scientist	0.000	1.000	34,588	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>187,351</u>	<u>0</u>
<u>Faculty</u>						

2013 - 2014 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
996796 Vacant		0.000	0.000	119,985		
	Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>119,985</u>	<u>0</u>	
	2150 - 011SPM Total:	<u>0.000</u>	<u>5.390</u>	<u>408,302</u>	<u>159,751</u>	<u>568,053</u>
	2150 Total:	<u>0.000</u>	<u>5.390</u>	<u>408,302</u>	<u>166,486</u>	<u>574,788</u>

ORGN: 2160 Space Administration

PROG: 083GSA General Support

	Fringe Benefits	0.000	0.000		26,050	
	Department Operations	0.000	0.000		4,180	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,230</u>	
Exempt Staff						
998466 Halle, Franciscus	Dir Space Adm/Management	0.000	1.000	90,431		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>90,431</u>	<u>0</u>	
	2160 - 083GSA Total:	<u>0.000</u>	<u>1.000</u>	<u>90,431</u>	<u>30,230</u>	<u>120,661</u>

PROG: 094OMS Operations and Maintenance Support

	Department Operations	0.000	0.000		35,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	
	2160 - 094OMS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
	2160 Total:	<u>0.000</u>	<u>1.000</u>	<u>90,431</u>	<u>65,230</u>	<u>155,661</u>

ORGN: 2175 Institute for Energy Studies

PROG: 011IES Institute for Energy Studies

	Fringe Benefits	0.000	0.000		2,003	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,003</u>	
Faculty						
996743 Bunn, Andrew	Dir Institute Energy Studies	1.000	0.750	50,863		
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>50,863</u>	<u>0</u>	
	2175 - 011IES Total:	<u>1.000</u>	<u>0.750</u>	<u>50,863</u>	<u>2,003</u>	<u>52,866</u>
	2175 Total:	<u>1.000</u>	<u>0.750</u>	<u>50,863</u>	<u>2,003</u>	<u>52,866</u>

ORGN: 2180 Scientific Technical Services

PROG: 011UIC University Instrument Center

	Department Operations	0.000	0.000		25,352	
	Fringe Benefits	0.000	0.000		96,866	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>122,218</u>	
Classified Staff						
998160 Burgess, Clinton	Engineering Tech Supervisor	0.000	0.950	60,032		
998293 Macri, Erin	Instruct/Clstrm Support Tech 4	0.000	0.950	51,779		
998349 Landis, Geoff	Engineering Technician Lead	0.000	0.950	58,550		
998648 Wandler, Charles	Instruct/Clstrm Support Tech 3	0.000	0.950	48,040		
998960 Mullen, James	Engineering Technician Lead	0.000	0.950	58,550		
	Classified Staff Subtotal:	<u>0.000</u>	<u>4.750</u>	<u>276,951</u>	<u>0</u>	
	2180 - 011UIC Total:	<u>0.000</u>	<u>4.750</u>	<u>276,951</u>	<u>122,218</u>	<u>399,169</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
2180 Total:		<u>0.000</u>	<u>4.750</u>	<u>276,951</u>	<u>122,218</u>	<u>399,169</u>
ORGN: 2925 Border Policy Research Institute						
PROG: 022BPR Border Policy Research						
	Fringe Benefits	0.000	0.000		37,051	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,051</u>	
<u>Exempt Staff</u>						
997065	Davidson, David	Research Manager/Director	0.000	0.917	69,525	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>69,525</u>	<u>0</u>
<u>Faculty</u>						
997953	Alper, Donald	Professor	0.570	0.427	59,840	
		Faculty Subtotal:	<u>0.570</u>	<u>0.427</u>	<u>59,840</u>	<u>0</u>
	2925 - 022BPR Total:	<u>0.570</u>	<u>1.344</u>	<u>129,365</u>	<u>37,051</u>	<u>166,416</u>
PROG: 022OPR Research - Operating						
	Department Operations	0.000	0.000		50,698	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,698</u>	
	2925 - 022OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,698</u>	<u>50,698</u>
	2925 Total:	<u>0.570</u>	<u>1.344</u>	<u>129,365</u>	<u>87,749</u>	<u>217,114</u>
	Provost/Other Programs Total:	<u>31.454</u>	<u>48.393</u>	<u>3,364,799</u>	<u>5,061,801</u>	<u>8,426,600</u>

2012 - 2013 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Institutional Research

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1415 Institutional Research						
PROG: 081ZAC Institutional - Dept Support						
	Department Operations	0.000	0.000		64,762	
	Department Operations	0.000	0.000		10,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>74,762</u>	
<u>Exempt Staff</u>						
996824	Zhang, Mingsheng	0.000	1.000	108,150		
997419	Schmidt, Sharon	0.000	1.000	61,800		
997758	Stark, Chris	0.000	0.800	48,253		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>2.800</u>	<u>218,203</u>	<u>0</u>	
	1415 - 081ZAC Total:	<u>0.000</u>	<u>2.800</u>	<u>218,203</u>	<u>74,762</u>	<u>292,965</u>
	1415 Total:	<u>0.000</u>	<u>2.800</u>	<u>218,203</u>	<u>74,762</u>	<u>292,965</u>
ORGN: 2106 Office of Survey Research						
PROG: 063OSP Special Programs & Services						
	Department Operations	0.000	0.000		37,349	
	Department Operations	0.000	0.000		12,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>49,349</u>	
<u>Classified Staff</u>						
998366	Hartsoch, Elizabeth	0.000	0.675	34,133		
998441	Clark, Linda	0.000	0.734	40,711		
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.409</u>	<u>74,844</u>	<u>0</u>	
<u>Faculty</u>						
996791	Krieg, John	1.000	0.750	53,333		
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>53,333</u>	<u>0</u>	
<u>Students</u>						
R99853	Pooled	0.000	1.000	2,000		
	Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>2,000</u>	<u>0</u>	
	2106 - 063OSP Total:	<u>1.000</u>	<u>3.159</u>	<u>130,177</u>	<u>49,349</u>	<u>179,526</u>
	2106 Total:	<u>1.000</u>	<u>3.159</u>	<u>130,177</u>	<u>49,349</u>	<u>179,526</u>
	Center for International Studies Total:	<u>1.000</u>	<u>5.959</u>	<u>348,380</u>	<u>124,111</u>	<u>472,491</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)
Faculty Senate

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2135 Council of Faculty							
PROG: 081ISM IS - Management							
		Department Operations	0.000	0.000		5,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		2135 - 081ISM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		2135 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
ORGN: 2136 Faculty Senate							
PROG: 081ISM IS - Management							
		Department Operations	0.000	0.000		12,100	
		Department Operations	0.000	0.000		18,339	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,439</u>	
		Classified Staff					
999786	Ramhorst, Elisabeth	Administrative Assistant 3	0.000	1.000	35,275		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,275</u>	<u>0</u>	
		Exempt Staff					
999508	Vacant		0.000	1.000	10,051		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>10,051</u>	<u>0</u>	
		2136 - 081ISM Total:	<u>0.000</u>	<u>2.000</u>	<u>45,326</u>	<u>30,439</u>	<u>75,765</u>
		2136 Total:	<u>0.000</u>	<u>2.000</u>	<u>45,326</u>	<u>30,439</u>	<u>75,765</u>
		Provost/Other Programs Total:	<u>0.000</u>	<u>2.000</u>	<u>45,326</u>	<u>35,439</u>	<u>80,765</u>

2012 - 2013 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Center for International Studies

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2105 Center for International Studies						
PROG: 011CIP Center for International Programs						
	Department Operations	0.000	0.000		28,779	
	Department Operations	0.000	0.000		12,700	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,479</u>	
Exempt Staff						
966893	Vacant	0.000	1.000	30,872		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>30,872</u>	<u>0</u>	
Faculty						
996786	Hamblin, Vicki	1.000	0.750	77,493		
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>77,493</u>	<u>0</u>	
	2105 - 011CIP Total:	<u>1.000</u>	<u>1.750</u>	<u>108,365</u>	<u>41,479</u>	<u>149,844</u>
	2105 Total:	<u>1.000</u>	<u>1.750</u>	<u>108,365</u>	<u>41,479</u>	<u>149,844</u>
ORGN: 2910 Canadian American Studies						
PROG: 011CAS Instruction Can - Amer Studies						
	Department Operations	0.000	0.000		22,372	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,372</u>	
Classified Staff						
998776	Hart, Paul	0.000	0.440	22,720		
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.440</u>	<u>22,720</u>	<u>0</u>	
Faculty						
997953	Alper, Donald	0.430	0.323	44,953		
	Faculty Subtotal:	<u>0.430</u>	<u>0.323</u>	<u>44,953</u>	<u>0</u>	
	2910 - 011CAS Total:	<u>0.430</u>	<u>0.763</u>	<u>67,673</u>	<u>22,372</u>	<u>90,045</u>
PROG: 011OPR Instruction - Operating						
	Department Operations	0.000	0.000		255	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>255</u>	
	2910 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>255</u>	<u>255</u>
PROG: 022CAS RU Canadian/American Studies						
	Department Operations	0.000	0.000		8,881	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,881</u>	
Classified Staff						
998776	Hart, Paul	0.000	0.500	25,930		
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>25,930</u>	<u>0</u>	
	2910 - 022CAS Total:	<u>0.000</u>	<u>0.500</u>	<u>25,930</u>	<u>8,881</u>	<u>34,811</u>
PROG: 022OPR Research - Operating						
	Department Operations	0.000	0.000		565	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>565</u>	
	2910 - 022OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>565</u>	<u>565</u>

2012 - 2013 State Operating Budget Profile (Fund 10200)

Provost/Other Programs

Center for International Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
2910 Total:			<u>0.430</u>	<u>1.263</u>	<u>93,603</u>	<u>32,073</u>	<u>125,676</u>
ORGN: 2965 Intl Student and Scholar Services							
PROG: 011ISS							
		Department Operations	0.000	0.000		10,100	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>10,100</u>	
<u>Exempt Staff</u>							
997398	Bruce, Richard	Educational Program Director	0.375	0.550	27,781		
		Exempt Staff Subtotal:	<u>0.375</u>	<u>0.550</u>	<u>27,781</u>	0	
		2965 - 011ISS Total:	<u>0.375</u>	<u>0.550</u>	<u>27,781</u>	<u>10,100</u>	<u>37,881</u>
		2965 Total:	<u>0.375</u>	<u>0.550</u>	<u>27,781</u>	<u>10,100</u>	<u>37,881</u>
ORGN: 3384 Intl Programs & Exchanges							
PROG: 011FOS Instruction Foreign Studies							
		Department Operations	0.000	0.000		22,434	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>22,434</u>	
<u>Exempt Staff</u>							
999604	Partolan-Fray, Elizabeth	Educational Program Director	0.000	1.000	68,530		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>68,530</u>	0	
		3384 - 011FOS Total:	<u>0.000</u>	<u>1.000</u>	<u>68,530</u>	<u>22,434</u>	<u>90,964</u>
		3384 Total:	<u>0.000</u>	<u>1.000</u>	<u>68,530</u>	<u>22,434</u>	<u>90,964</u>
		Center for International Studies Total:	<u>1.805</u>	<u>4.563</u>	<u>298,279</u>	<u>106,086</u>	<u>404,365</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Provost/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2100 Provost							
24042	International Programs Support						
		24042 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,034</u>	<u>38,034</u>
45075	DRAC Budget Support						
	<u>Classified Staff</u>						
998463	Sealey, Ted	Fiscal Specialist 1	0.000	0.500	17,295		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>17,295</u>		
		45075 Total:	<u>0.000</u>	<u>0.500</u>	<u>17,295</u>	<u>285</u>	<u>17,580</u>
		2100 Total:	<u>0.000</u>	<u>0.500</u>	<u>17,295</u>	<u>38,319</u>	<u>55,614</u>
ORGN: 2150 Shannon Point Marine Center							
23136	SPMC Programs						
	<u>Classified Staff</u>						
996937	Dimond, James	Marine Technologist 1	0.000	0.500	19,278		
997046	Lee, Hornng-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.360	5,513		
C99963	Pooled		0.000	1.000	13,671		
C99983	Pooled		0.000	1.000	3,500		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.860</u>	<u>41,962</u>		
	<u>Exempt Staff</u>						
996831	Apple, Jude	Scientist	0.000	0.170	16,068		
996840	Crowe, Denise	Education Specialist	0.000	0.070	9,927		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.240</u>	<u>25,995</u>		
	<u>Faculty</u>						
996796	Vacant		0.000	0.000	14,331		
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>14,331</u>		
		23136 Total:	<u>0.000</u>	<u>3.100</u>	<u>82,288</u>	<u>17,154</u>	<u>99,442</u>
24014	Marine Studies						
		24014 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>132,809</u>	<u>132,809</u>
		2150 Total:	<u>0.000</u>	<u>3.100</u>	<u>82,288</u>	<u>149,963</u>	<u>232,251</u>
ORGN: 2180 Scientific Technical Services							
24012	Scientific Technical Outside Chgs						
	<u>Classified Staff</u>						
998160	Burgess, Clinton	Engineering Tech Supervisor	0.000	0.050	3,160		
998293	Macri, Erin	Instruct/Clstrm Support Tech 4	0.000	0.050	2,725		
998349	Landis, Geoff	Engineering Technician Lead	0.000	0.050	3,082		
998648	Wandler, Charles	Instruct/Clstrm Support Tech 3	0.000	0.050	2,528		
998960	Mullen, James	Engineering Technician Lead	0.000	0.050	3,082		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>14,577</u>		
		24012 Total:	<u>0.000</u>	<u>0.250</u>	<u>14,577</u>	<u>5,183</u>	<u>19,760</u>
		2180 Total:	<u>0.000</u>	<u>0.250</u>	<u>14,577</u>	<u>5,183</u>	<u>19,760</u>
ORGN: 3270 Academic Summer Session							
20114	Summer Session Initiatives						
		20114 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800,000</u>	<u>800,000</u>
		3270 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800,000</u>	<u>800,000</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Provost/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7800 Student Publications							
45013 Western Front							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.820	37,579		
998866	Gibson, John	Program Support Supervisor 2	0.000	0.900	40,684		
C99561	Pooled		0.000	1.000	1,500		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.720</u>	<u>79,763</u>		
<u>Students</u>							
S99857	Pooled		0.000	1.000	57,500		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>57,500</u>		
		45013 Total:	<u>0.000</u>	<u>3.720</u>	<u>137,263</u>	<u>104,450</u>	<u>241,713</u>
45014 Klipsun							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.050	2,291		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>2,291</u>		
<u>Students</u>							
S99856	Pooled		0.000	1.000	17,500		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>17,500</u>		
		45014 Total:	<u>0.000</u>	<u>1.050</u>	<u>19,791</u>	<u>56,825</u>	<u>76,616</u>
45015 Jeopardy							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.030	1,146		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.030</u>	<u>1,146</u>		
<u>Students</u>							
S99855	Pooled		0.000	1.000	9,500		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>9,500</u>		
		45015 Total:	<u>0.000</u>	<u>1.030</u>	<u>10,646</u>	<u>12,149</u>	<u>22,795</u>
45018 Planet Magazine							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.030	1,146		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.030</u>	<u>1,146</u>		
<u>Students</u>							
S99854	Pooled		0.000	1.000	10,500		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>10,500</u>		
		45018 Total:	<u>0.000</u>	<u>1.030</u>	<u>11,646</u>	<u>33,005</u>	<u>44,651</u>
45044 Summer Front							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.080	3,666		
998866	Gibson, John	Program Support Supervisor 2	0.000	0.100	4,520		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.180</u>	<u>8,186</u>		
<u>Students</u>							
S99779	Pooled		0.000	1.000	6,705		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>6,705</u>		
		45044 Total:	<u>0.000</u>	<u>1.180</u>	<u>14,891</u>	<u>16,713</u>	<u>31,604</u>
		7800 Total:	<u>0.000</u>	<u>8.010</u>	<u>194,237</u>	<u>223,142</u>	<u>417,379</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Provost/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Provost/Other Programs Total:			<u>0.000</u>	<u>11.860</u>	<u>308,397</u>	<u>1,216,607</u>	<u>1,525,004</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Provost/Other Programs

Institutional Research

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2106 Office of Survey Research							
23057	Survey Research						
		23057 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
		2106 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
		Institutional Research Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Provost/Other Programs

Center for International Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2105 Center for International Studies							
23277 International Programs Seed Funding							
<u>Classified Staff</u>							
996837	Nesheim, Laurie	Administrative Assistant 3	0.000	0.560	22,693		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.560</u>	<u>22,693</u>		
23277 Total:			<u>0.000</u>	<u>0.560</u>	<u>22,693</u>	<u>35,449</u>	<u>58,142</u>
2105 Total:			<u>0.000</u>	<u>0.560</u>	<u>22,693</u>	<u>35,449</u>	<u>58,142</u>
ORGN: 2910 Canadian American Studies							
23131 Canadian American Studies Residual							
<u>Classified Staff</u>							
998776	Hart, Paul	Program Manager A	0.000	0.060	3,210		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.060</u>	<u>3,210</u>		
23131 Total:			<u>0.000</u>	<u>0.060</u>	<u>3,210</u>	<u>2,500</u>	<u>5,710</u>
2910 Total:			<u>0.000</u>	<u>0.060</u>	<u>3,210</u>	<u>2,500</u>	<u>5,710</u>
ORGN: 2965 Intl Student and Scholar Services							
23293 International Student Services Fee							
<u>Classified Staff</u>							
996837	Nesheim, Laurie	Administrative Assistant 3	0.000	0.050	2,027		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.050</u>	<u>2,027</u>		
<u>Exempt Staff</u>							
996671	Borchert, Abigail	Student Service Counselor	0.000	1.000	25,892		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>25,892</u>		
23293 Total:			<u>0.000</u>	<u>1.050</u>	<u>27,919</u>	<u>12,642</u>	<u>40,561</u>
2965 Total:			<u>0.000</u>	<u>1.050</u>	<u>27,919</u>	<u>12,642</u>	<u>40,561</u>
ORGN: 3384 Intl Programs & Exchanges							
20033 Foreign Studies Course Fees							
<u>Classified Staff</u>							
996837	Nesheim, Laurie	Administrative Assistant 3	0.000	0.390	15,804		
997011	Lindeman, Daniel	Program Coordinator	0.000	0.880	33,737		
997420	Mantello, Krista	Program Support Supervisor 1	0.000	1.000	42,588		
998169	Vacant		0.000	1.000	31,941		
Classified Staff Subtotal:			<u>0.000</u>	<u>3.270</u>	<u>124,070</u>		
<u>Exempt Staff</u>							
997398	Bruce, Richard	Educational Program Director	0.375	0.450	23,101		
Exempt Staff Subtotal:			<u>0.375</u>	<u>0.450</u>	<u>23,101</u>		
20033 Total:			<u>0.375</u>	<u>3.720</u>	<u>147,171</u>	<u>228,427</u>	<u>375,598</u>
3384 Total:			<u>0.375</u>	<u>3.720</u>	<u>147,171</u>	<u>228,427</u>	<u>375,598</u>
Center for International Studies Total:			<u>0.375</u>	<u>5.390</u>	<u>200,993</u>	<u>279,018</u>	<u>480,011</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Vice Provost for Undergraduate Education Fiscal Year 2013-14

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 845,917	-	\$ 845,917
Self-Sustaining	-	22,844	22,844
TOTAL SOURCES	\$ 845,917	\$ 22,844	\$ 868,761

EXPENDITURES/USES

Salaries:

Classified	\$ 133,269	\$ 15,966	\$ 149,235
Exempt	220,884	-	220,884
Faculty	208,791	-	208,791
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 562,944	\$ 15,966	\$ 578,910

Operations:

Goods and Services, Travel, Equipment, Benefits	282,973	6,878	289,851
TOTAL EXPENDITURES/USES	\$ 845,917	\$ 22,844	\$ 868,761

12-MONTH FTE SUMMARY

Classified	3.500	0.500	4.000
Exempt	3.000	-	3.000
Faculty	3.247	-	3.247
Students	-	-	-
TOTAL FTE	9.747	0.500	10.247

Steve VanderStaay, Vice Provost for Undergraduate Education

The office of Undergraduate Education is responsible for developing policies and programs that enhance the undergraduate experience of students, with particular emphasis upon assessment, accreditation, accountability, general education and curriculum. In addition, the office coordinates faculty development programs and initiatives. Key programs within the office include the Center for Service-Learning, the Fellowships Office, the Honors Program, and First Year Academic Programs.

2012 - 2013 Summary of Expenditure/Uses by Organization
Academic Affairs

	State Funds	Self-Sustaining Funds	Total Funds
2103 - VP Undergraduate Education:	533,681	17,844	551,525
2950 - Honors Program:	263,749	0	263,749
3525 - Womens Studies Program:	48,487	5,000	53,487
Academic Affairs Total:	845,917	22,844	868,761

2013 - 2014 State Operating Budget Profile (Fund 10200)
Vice Provost for Undergraduate Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2103 VP Undergraduate Education							
PROG: 011SCD Scholar's Day							
		Department Operations	0.000	0.000		6,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	
		2103 - 011SCD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
PROG: 011SLC Service Learning Center							
		Department Operations	0.000	0.000		39,543	
		Department Operations	0.000	0.000		6,732	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,275</u>	
		Classified Staff					
966824	Allyne, Alexandra	Program Coordinator	0.000	0.500	19,053		
996777	McMurry, April	Program Coordinator	0.000	0.500	15,966		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,019</u>		<u>0</u>
		Exempt Staff					
996971	Costello, Timothy	Educational Program Director	0.000	1.000	64,400		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>64,400</u>		<u>0</u>
		2103 - 011SLC Total:	<u>0.000</u>	<u>2.000</u>	<u>99,419</u>	<u>46,275</u>	<u>145,694</u>
PROG: 081ZAA Institutional - General							
		Department Operations	0.000	0.000		4,000	
		Department Operations	0.000	0.000		44,748	
		Department Operations	0.000	0.000		75,798	
		Department Operations	0.000	0.000		15,337	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>139,883</u>	
		Classified Staff					
997021	Zuzarte, Lisa	Program Manager A	0.000	1.000	25,284		
998567	McKinney, Gary	Management Analyst 3	0.000	1.000	55,836		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>81,120</u>		<u>0</u>
		Exempt Staff					
996900	Knight, Wendy	Confidential Admin Asst	0.000	1.000	34,484		
998448	VanderStaay, Steven	V Provost Undergrad Ed	0.000	1.000	122,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>156,484</u>		<u>0</u>
		Faculty					
F50001	Pooled		0.092	0.069	4,000		
		Faculty Subtotal:	<u>0.092</u>	<u>0.069</u>	<u>4,000</u>		<u>0</u>
		2103 - 081ZAA Total:	<u>0.092</u>	<u>4.069</u>	<u>241,604</u>	<u>139,883</u>	<u>381,487</u>
		2103 Total:	<u>0.092</u>	<u>6.069</u>	<u>341,023</u>	<u>192,658</u>	<u>533,681</u>
ORGN: 2950 Honors Program							
PROG: 011HON Instruction Honors							
		Department Operations	0.000	0.000		22,000	
		Department Operations	0.000	0.000		58,682	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,682</u>	
		Classified Staff					
998369	Pederson, Carla	Office Assistant 3	0.000	0.500	17,130		

2013 - 2014 State Operating Budget Profile (Fund 10200)
Vice Provost for Undergraduate Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>17,130</u>	<u>0</u>	
Faculty							
996793	Mariz, George	Dir Honors Program	1.000	0.750	63,597		
F99997	Pooled		2.347	1.760	102,340		
		Faculty Subtotal:	<u>3.347</u>	<u>2.510</u>	<u>165,937</u>	<u>0</u>	
		2950 - 011HON Total:	<u>3.347</u>	<u>3.010</u>	<u>183,067</u>	<u>80,682</u>	<u>263,749</u>
		2950 Total:	<u>3.347</u>	<u>3.010</u>	<u>183,067</u>	<u>80,682</u>	<u>263,749</u>

ORGN: 3525 Womens Studies Program

PROG: 011WO Instruction Womens Studies Program

		Department Operations	0.000	0.000		8,633	
		Department Operations	0.000	0.000		1,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,633</u>	
Faculty							
F99572	Pooled		0.891	0.668	38,854		
		Faculty Subtotal:	<u>0.891</u>	<u>0.668</u>	<u>38,854</u>	<u>0</u>	
		3525 - 011WOM Total:	<u>0.891</u>	<u>0.668</u>	<u>38,854</u>	<u>9,633</u>	<u>48,487</u>
		3525 Total:	<u>0.891</u>	<u>0.668</u>	<u>38,854</u>	<u>9,633</u>	<u>48,487</u>
		Vice Provost for Undergraduate Education Total:	<u>4.330</u>	<u>9.747</u>	<u>562,944</u>	<u>282,973</u>	<u>845,917</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Vice Provost for Undergraduate Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2103 VP Undergraduate Education							
23236	Community Outreach						
		23236 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,878</u>	<u>1,878</u>
23298	CSL First Year Student Outreach						
		<u>Classified Staff</u>					
996777	McMurry, April	Program Coordinator	0.000	0.500	15,966		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>15,966</u>		
		23298 Total:	<u>0.000</u>	<u>0.500</u>	<u>15,966</u>	<u>0</u>	<u>15,966</u>
		2103 Total:	<u>0.000</u>	<u>0.500</u>	<u>15,966</u>	<u>1,878</u>	<u>17,844</u>
ORGN: 3525 Womens Studies Program							
20080	Womens Studies Support						
		20080 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		3525 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		Vice Provost for Undergraduate Education Total:	<u>0.000</u>	<u>0.500</u>	<u>15,966</u>	<u>6,878</u>	<u>22,844</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

College of Business & Economics Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 9,987,415	-	\$ 9,987,415
Self-Sustaining	-	321,800	321,800
TOTAL SOURCES	\$ 9,987,415	\$ 321,800	\$ 10,309,215

EXPENDITURES/USES

Salaries:

Classified	\$ 354,227	\$ 103,800	\$ 458,027
Exempt	576,363	78,947	655,310
Faculty	6,475,643	-	6,475,643
Other Salaries/Wages	76,500	-	76,500
SALARIES TOTAL	\$ 7,482,733	\$ 182,747	\$ 7,665,480

Operations:

Goods and Services, Travel, Equipment, Benefits	2,504,682	139,053	2,643,735
TOTAL EXPENDITURES/USES	\$ 9,987,415	\$ 321,800	\$ 10,309,215

12-MONTH FTE SUMMARY

Classified	8.000	2.000	10.000
Exempt	8.000	1.300	9.300
Faculty	48.643	-	48.643
Students	2.000	-	2.000
TOTAL FTE	66.643	3.300	69.943

Craig Dunn, Interim Dean

The College provides high-quality programs in business and economics, focusing primarily on undergraduate instruction. The College serves the needs of students from throughout the region by offering programs that provide a global perspective, a knowledge of information technology and the ability to apply economic and business principles. The College also offers graduate programs in business administration and accounting and provides instruction to students from other colleges within the University. As a supporting part of this educational mission, the faculty of the College engage in applied, integrative, and pedagogical scholarship and provide services to their profession, the community and the University. The College seeks continuous improvement in the quality of its pedagogy, scholarship, and service to its constituents.

2012 - 2013 Summary of Expenditure/Uses by Organization
College of Business & Economics

	State Funds	Self-Sustaining Funds	Total Funds
4010 - Business & Economics Gen & Admin:	1,431,926	283,490	1,715,416
4011 - CBE - Kaiser Chair:	149,729	0	149,729
4012 - CBE - Ross Chair:	134,610	0	134,610
4015 - Masters Program:	89,257	38,110	127,367
4020 - Accounting Department:	1,595,648	0	1,595,648
4030 - Economics Department:	2,021,645	0	2,021,645
4040 - Economics and Business Research Cen:	27,607	200	27,807
4041 - Ctr for Excellence in Mgmt Educ:	8,000	0	8,000
4042 - Center for International Business:	5,000	0	5,000
4061 - Decision Sciences:	1,575,281	0	1,575,281
4062 - Finance and Marketing:	1,715,247	0	1,715,247
4070 - Management Department:	1,233,465	0	1,233,465
College of Business & Economics Total:	9,987,415	321,800	10,309,215

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Business & Economics

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4010 Business & Economics Gen & Admin						
PROG: 011LTF Limited-Term Faculty Allocation						
	Fringe Benefits	0.000	0.000		140,478	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>140,478</u>	
Faculty						
F99088 Pooled		6.102	4.576	266,030		
	Faculty Subtotal:	<u>6.102</u>	<u>4.576</u>	<u>266,030</u>	<u>0</u>	
	4010 - 011LTF Total:	<u>6.102</u>	<u>4.576</u>	<u>266,030</u>	<u>140,478</u>	<u>406,508</u>
PROG: 011OPR Instruction - Operating						
	Department Operations	0.000	0.000		61,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	
	4010 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	<u>61,000</u>
PROG: 011SAL Instruction - Salary						
	Fringe Benefits	0.000	0.000		120,835	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>120,835</u>	
Classified Staff						
996720 McCauley, Kyla	Program Coordinator	0.000	1.000	32,000		
997285 McCoy, Dorothy	Program Manager A	0.000	1.000	50,368		
999066 Kairoff, Kathryn	Program Coordinator	0.000	1.000	34,532		
	Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>116,900</u>	<u>0</u>	
Exempt Staff						
966845 Mottner, Sandra	Assoc College Dean	0.000	0.500	131,840		
966885 Vacant		0.000	1.000	45,000		
997282 Junell, Jon	Mgr Operating Systems	0.000	1.000	73,105		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>249,945</u>	<u>0</u>	
Students						
S99733 Pooled		0.000	1.000	5,000		
T99723 Pooled		0.000	1.000	71,500		
	Students Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>76,500</u>	<u>0</u>	
	4010 - 011SAL Total:	<u>0.000</u>	<u>7.500</u>	<u>443,345</u>	<u>120,835</u>	<u>564,180</u>
PROG: 011TEC Instruction Technology						
	Department Operations	0.000	0.000		40,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	
	4010 - 011TEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
PROG: 011TRV Travel						
	Department Operations	0.000	0.000		95,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,000</u>	
	4010 - 011TRV Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,000</u>	<u>95,000</u>
PROG: 043ZAD Academic Admin - Office of Dean						
	Fringe Benefits	0.000	0.000		55,382	

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Business & Economics

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,382</u>	
Exempt Staff						
998570	Dunn, Craig	Dean Bus & Econ	0.000	1.000	145,000	
998758	Andreassen, Angela	Operations Manager	0.000	1.000	64,856	
Exempt Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>209,856</u>	<u>0</u>	
4010 - 043ZAD Total:		<u>0.000</u>	<u>2.000</u>	<u>209,856</u>	<u>55,382</u>	<u>265,238</u>
4010 Total:		<u>6.102</u>	<u>14.076</u>	<u>919,231</u>	<u>512,695</u>	<u>1,431,926</u>

ORGN: 4011 CBE - Kaiser Chair

PROG: 011KAI Instruction Kaiser Chair

Fringe Benefits		0.000	0.000		32,334	
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,334</u>	
Faculty						
997497	Globerman, Steven	Professor	1.000	0.750	117,395	
Faculty Subtotal:		<u>1.000</u>	<u>0.750</u>	<u>117,395</u>	<u>0</u>	
4011 - 011KAI Total:		<u>1.000</u>	<u>0.750</u>	<u>117,395</u>	<u>32,334</u>	<u>149,729</u>
4011 Total:		<u>1.000</u>	<u>0.750</u>	<u>117,395</u>	<u>32,334</u>	<u>149,729</u>

ORGN: 4012 CBE - Ross Chair

PROG: 011ROS Instruction Ross Chair

Fringe Benefits		0.000	0.000		26,524	
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,524</u>	
Faculty						
F99831	Pooled		2.479	1.859	108,086	
Faculty Subtotal:		<u>2.479</u>	<u>1.859</u>	<u>108,086</u>	<u>0</u>	
4012 - 011ROS Total:		<u>2.479</u>	<u>1.859</u>	<u>108,086</u>	<u>26,524</u>	<u>134,610</u>
4012 Total:		<u>2.479</u>	<u>1.859</u>	<u>108,086</u>	<u>26,524</u>	<u>134,610</u>

ORGN: 4015 Masters Program

PROG: 011OPR Instruction - Operating

Department Operations		0.000	0.000		74,114	
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>74,114</u>	
4015 - 011OPR Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>74,114</u>	<u>74,114</u>

PROG: 011SAL Instruction - Salary

Fringe Benefits		0.000	0.000		1,080	
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,080</u>	
Exempt Staff						
966826	Dunn, Craig	Assoc College Dean	0.000	0.500	14,063	
Exempt Staff Subtotal:		<u>0.000</u>	<u>0.500</u>	<u>14,063</u>	<u>0</u>	
4015 - 011SAL Total:		<u>0.000</u>	<u>0.500</u>	<u>14,063</u>	<u>1,080</u>	<u>15,143</u>
4015 Total:		<u>0.000</u>	<u>0.500</u>	<u>14,063</u>	<u>75,194</u>	<u>89,257</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Business & Economics

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4020 Accounting Department						
PROG: 011OPR Instruction - Operating						
	Department Operations	0.000	0.000		19,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,500</u>	
	4020 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,500</u>	<u>19,500</u>
PROG: 011SAL Instruction - Salary						
	Fringe Benefits	0.000	0.000		327,877	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>327,877</u>	
<u>Classified Staff</u>						
999499	Hitchcock, Martha	Admin Services Manager A	0.000	1.000	49,368	
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,368</u>		<u>0</u>
<u>Faculty</u>						
996756	Smith, Steven	Assistant Professor	1.000	0.750	105,510	
996859	Sim, Khim	Associate Professor	1.000	0.750	109,515	
997677	Taylor, Audrey	Professor	1.000	0.750	118,066	
997678	Vacant		0.000	0.000	112,188	
998465	Warner, Daniel	Professor	0.500	0.375	51,097	
998669	Gilbertson, David	Associate Professor	1.000	0.750	104,662	
999085	Senge, Stephen	Professor	1.000	0.750	122,366	
999252	Hutton, Marguerite	Professor	1.000	0.750	131,076	
999287	Sanders, George	Professor	1.000	0.750	119,232	
999309	Singleton, William	Professor	1.000	0.750	118,213	
999440	Dolar, Burak	Assistant Professor	1.000	0.750	101,665	
F99667	Pooled		0.122	0.091	5,313	
	Faculty Subtotal:	<u>9.622</u>	<u>7.216</u>	<u>1,198,903</u>		<u>0</u>
	4020 - 011SAL Total:	<u>9.622</u>	<u>8.216</u>	<u>1,248,271</u>	<u>327,877</u>	<u>1,576,148</u>
	4020 Total:	<u>9.622</u>	<u>8.216</u>	<u>1,248,271</u>	<u>347,377</u>	<u>1,595,648</u>
ORGN: 4030 Economics Department						
PROG: 011OPR Instruction - Operating						
	Department Operations	0.000	0.000		21,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,500</u>	
	4030 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,500</u>	<u>21,500</u>
PROG: 011SAL Instruction - Salary						
	Fringe Benefits	0.000	0.000		431,675	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>431,675</u>	
<u>Classified Staff</u>						
998442	Brearley, Diane	Admin Services Manager A	0.000	1.000	47,784	
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>47,784</u>		<u>0</u>
<u>Exempt Staff</u>						
966890	Whalley, Pamela	Educational Program Director	0.000	1.000	61,250	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>61,250</u>		<u>0</u>
<u>Faculty</u>						

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
996657	Shewmake, Sharon	Assistant Professor	1.000	0.750	80,000		
996851	Thompson, Philip	Assistant Professor	1.000	0.750	78,927		
996852	Murphy, Dennis	Professor	1.000	0.750	131,000		
997029	Sula, Ozan	Associate Professor	1.000	0.750	86,713		
997114	Knabb, Shawn	Associate Professor	1.000	0.750	85,749		
997476	Durham, Yvonne	Professor	1.000	0.750	98,871		
997676	Roelofs, Matthew	Professor	1.000	0.750	100,111		
997886	Hagen, Daniel	Professor	1.000	0.750	102,576		
997999	Henson, Steven	Professor	1.000	0.750	98,529		
998079	Dupont, Brandon	Associate Professor	1.000	0.750	86,713		
998099	Hodges, Luther	Associate Professor	1.000	0.750	86,042		
998372	Nelson, David	Professor	1.000	0.750	104,358		
999589	Krieg, John	Professor	0.670	0.503	105,979		
999640	Hansen, Julia	Professor	1.000	0.750	102,461		
999677	Storer, Paul	Professor	1.000	0.750	106,094		
F99595	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>14.792</u>	<u>11.094</u>	<u>1,459,436</u>	<u>0</u>	
4030 - 011SAL Total:			<u>14.792</u>	<u>13.094</u>	<u>1,568,470</u>	<u>431,675</u>	<u>2,000,145</u>
4030 Total:			<u>14.792</u>	<u>13.094</u>	<u>1,568,470</u>	<u>453,175</u>	<u>2,021,645</u>

ORGN: 4040 Economics and Business Research Cen

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000		3,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	
4040 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		11,683	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,683</u>	

Exempt Staff

998098 Vacant	0.000	1.000	12,924		
Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>12,924</u>	<u>0</u>	
4040 - 011SAL Total:	<u>0.000</u>	<u>1.000</u>	<u>12,924</u>	<u>11,683</u>	<u>24,607</u>
4040 Total:	<u>0.000</u>	<u>1.000</u>	<u>12,924</u>	<u>14,683</u>	<u>27,607</u>

ORGN: 4041 Ctr for Excellence in Mgmt Educ

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000		8,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	
4041 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
4041 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>

ORGN: 4042 Center for International Business

PROG: 011OPR Instruction - Operating

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Business & Economics

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
	Department Operations	0.000	0.000		5,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
	4042 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
	4042 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

ORGN: 4061 Decision Sciences

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000		35,000	
Department Operations	0.000	0.000		38,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,000</u>	
4061 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,000</u>	<u>73,000</u>

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		319,108	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>319,108</u>	

Classified Staff

997297 Wanne, Stephanie	Admin Services Manager A	0.000	1.000	44,004	
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>44,004</u>	<u>0</u>

Exempt Staff

997182 Mann, Ann Renee	Education Coordinator	0.000	1.000	28,325	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>28,325</u>	<u>0</u>

Faculty

997224 Kim, Ilhyung	Associate Professor	1.000	0.750	101,197	
997270 Hua, Stella	Associate Professor	1.000	0.750	105,545	
997335 Sandvig, John	Associate Professor	1.000	0.750	108,077	
997341 Tyran, Craig	Professor	0.500	0.375	113,061	
997537 Bajwa, Deepinder	Professor	1.000	0.750	117,749	
998074 Vacant		1.000	0.750	95,000	
998457 Lewis, L.	Professor	1.000	0.750	117,289	
999511 Springer, Mark	Professor	1.000	0.750	113,894	
999522 Zhang, Zhe	Professor	1.000	0.750	119,232	
999699 Haug, Peter	Professor	1.000	0.750	114,487	
F99245 Pooled		0.122	0.091	5,313	
	Faculty Subtotal:	<u>9.622</u>	<u>7.216</u>	<u>1,110,844</u>	<u>0</u>
	4061 - 011SAL Total:	<u>9.622</u>	<u>9.216</u>	<u>1,183,173</u>	<u>319,108</u>
	4061 Total:	<u>9.622</u>	<u>9.216</u>	<u>1,183,173</u>	<u>392,108</u>

ORGN: 4062 Finance and Marketing

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000		14,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	
4062 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		356,510	
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2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>356,510</u>	
<u>Classified Staff</u>							
999096	Stratton, Sandra	Admin Services Manager A	0.000	1.000	49,368		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>49,368</u>	<u>0</u>	
<u>Faculty</u>							
996755	Staton, Mark	Assistant Professor	1.000	0.750	96,638		
997028	Kong, Xiaofei	Associate Professor	1.000	0.750	109,293		
997251	Wonder, Nicholas	Associate Professor	1.000	0.750	110,619		
997336	Mottner, Sandra	Professor	1.000	0.750	98,500		
997928	Safavi, Farrokh	Professor	1.000	0.750	109,771		
997978	Rystrom, David	Associate Professor	1.000	0.750	96,514		
998316	Fewings, David	Associate Professor	1.000	0.750	103,478		
999090	Love, Edwin	Associate Professor	1.000	0.750	111,809		
999098	Benson, Earl	Professor	1.000	0.750	129,574		
999291	LaBorde, Pamela	Associate Professor	1.000	0.750	109,510		
999417	Olney, Thomas	Associate Professor	1.000	0.750	100,715		
999697	Wilhelm, Wendy	Professor	1.000	0.750	113,635		
F99594	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>12.122</u>	<u>9.091</u>	<u>1,295,369</u>	<u>0</u>	
4062 - 011SAL Total:			<u>12.122</u>	<u>10.091</u>	<u>1,344,737</u>	<u>356,510</u>	<u>1,701,247</u>
4062 Total:			<u>12.122</u>	<u>10.091</u>	<u>1,344,737</u>	<u>370,510</u>	<u>1,715,247</u>

ORGN: 4070 Management Department

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000		17,000
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,000</u>
4070 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,000</u>

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		250,082
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250,082</u>

Classified Staff

998002	Nelson, Cristina	Admin Services Manager A	0.000	1.000	46,803		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>46,803</u>	<u>0</u>	

Faculty

996679	Powell, Kristen	Assistant Professor	1.000	0.750	95,000		
997083	Dunn, Craig	Associate Professor	0.500	0.375	55,286		
997648	Kim, Jong Wook	Associate Professor	1.000	0.750	104,761		
997651	Roehl, Thomas	Professor	1.000	0.750	115,915		
997660	Vacant		1.000	0.750	96,000		
997997	Sass, Mary	Associate Professor	1.000	0.750	100,738		
998464	Warner, Daniel	Professor	0.500	0.375	51,097		
999211	Tyran, Kristi	Associate Professor	1.000	0.750	99,620		
999251	Kanov, Jason	Associate Professor	1.000	0.750	104,227		
999454	Madunic, Marko	Assistant Professor	1.000	0.750	91,623		
F99593	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>9.122</u>	<u>6.841</u>	<u>919,580</u>	<u>0</u>	

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Business & Economics

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
	4070 - 011SAL Total:	<u>9.122</u>	<u>7.841</u>	<u>966,383</u>	<u>250,082</u>	<u>1,216,465</u>
	4070 Total:	<u>9.122</u>	<u>7.841</u>	<u>966,383</u>	<u>267,082</u>	<u>1,233,465</u>
	College of Business & Economics Total:	<u>64.861</u>	<u>66.643</u>	<u>7,482,733</u>	<u>2,504,682</u>	<u>9,987,415</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4010 Business & Economics Gen & Admin							
20074	CBE On-Campus Programs						
			0.000	0.000			
	<u>Exempt Staff</u>						
998374	Auer, David	Mgr Operating Systems	0.000	0.500	40,837		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>40,837</u>		
		20074 Total:	<u>0.000</u>	<u>0.500</u>	<u>40,837</u>	<u>87,816</u>	<u>128,653</u>
23059	Whatcom Real Estate Research						
			0.000	0.000			
		23059 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
23190	SBDC Supplemental Activities						
			0.000	0.000			
	<u>Classified Staff</u>						
966888	Vacant		0.000	1.000	47,016		
966897	Vacant		0.000	1.000	56,784		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>103,800</u>		
		23190 Total:	<u>0.000</u>	<u>2.000</u>	<u>103,800</u>	<u>25,737</u>	<u>129,537</u>
24910	GC CBE Travel						
			0.000	0.000			
		24910 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
		4010 Total:	<u>0.000</u>	<u>2.500</u>	<u>144,637</u>	<u>138,853</u>	<u>283,490</u>
ORGN: 4015 Masters Program							
23013	MBA Career Services Fee						
	<u>Exempt Staff</u>						
996805	Eisses, Effie	Student Service Manager	0.000	0.800	38,110		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>38,110</u>		
		23013 Total:	<u>0.000</u>	<u>0.800</u>	<u>38,110</u>	<u>0</u>	<u>38,110</u>
		4015 Total:	<u>0.000</u>	<u>0.800</u>	<u>38,110</u>	<u>0</u>	<u>38,110</u>
ORGN: 4040 Economics and Business Research Cen							
23001	Center for Econ & Bus Research						
			0.000	0.000			
		23001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
		4040 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
		College of Business & Economics Total:	<u>0.000</u>	<u>3.300</u>	<u>182,747</u>	<u>139,053</u>	<u>321,800</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

College of Fine & Performing Arts Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 6,789,276	-	\$ 6,789,276
Self-Sustaining	-	645,402	645,402
	<hr/>	<hr/>	<hr/>
TOTAL SOURCES	\$ 6,789,276	\$ 645,402	\$ 7,434,678

EXPENDITURES/USES

Salaries:

Classified	\$ 542,864	\$ -	\$ 542,864
Exempt	451,190	-	451,190
Faculty	3,998,360	-	3,998,360
Other Salaries/Wages	-	-	-
	<hr/>	<hr/>	<hr/>
SALARIES TOTAL	\$ 4,992,414	\$ -	\$ 4,992,414

Operations:

Goods and Services, Travel, Equipment, Benefits	1,796,862	645,402	2,442,264
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES/USES	\$ 6,789,276	\$ 645,402	\$ 7,434,678

12-MONTH FTE SUMMARY

Classified	13.250	-	13.250
Exempt	7.000	-	7.000
Faculty	45.401	-	45.401
Students	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL FTE	65.651	-	65.651

Kit Spicer, Dean

The College of Fine and Performing Arts, consisting of the departments of Art, Design, Music, and Theatre and Dance, provides for an educational environment enhancing the creation, development, performance and teaching of the fine and performing arts. The College is also responsible for public art throughout campus as well as the internationally renowned Outdoor Sculpture Collection, much of which is site-specific.

2012 - 2013 Summary of Expenditure/Uses by Organization
College of Fine & Performing Arts

	State Funds	Self-Sustaining Funds	Total Funds
4210 - Fine and Performing Arts Gen & Adm:	1,182,172	145,949	1,328,121
4220 - Art Department:	1,374,837	76,989	1,451,826
4230 - Theatre and Dance Department:	1,242,463	284,738	1,527,201
4240 - Music Department:	2,208,551	137,726	2,346,277
4250 - Western Gallery:	203,353	0	203,353
4260 - Design Department:	577,900	0	577,900
College of Fine & Performing Arts Total:	6,789,276	645,402	7,434,678

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Fine & Performing Arts

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4210 Fine and Performing Arts Gen & Adm						
PROG: 011LTF Limited-Term Faculty Allocation						
	Fringe Benefits	0.000	0.000		150,381	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>150,381</u>	
Faculty						
F99087	Pooled	8.719	6.539	380,172		
	Faculty Subtotal:	<u>8.719</u>	<u>6.539</u>	<u>380,172</u>	0	
	4210 - 011LTF Total:	<u>8.719</u>	<u>6.539</u>	<u>380,172</u>	<u>150,381</u>	<u>530,553</u>
PROG: 042AUD Auxiliary - Auditorium						
	Fringe Benefits	0.000	0.000		36,991	
	Department Operations	0.000	0.000		7,234	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>44,225</u>	
Classified Staff						
997448	Butcher, Lonnie	0.000	1.000	51,864		
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>51,864</u>	0	
Exempt Staff						
999486	Ramage, Frederick	0.000	1.000	60,651		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>60,651</u>	0	
	4210 - 042AUD Total:	<u>0.000</u>	<u>2.000</u>	<u>112,515</u>	<u>44,225</u>	<u>156,740</u>
PROG: 043ZAD Academic Admin - Office of Dean						
	Fringe Benefits	0.000	0.000		97,823	
	Department Operations	0.000	0.000		78,916	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>176,739</u>	
Classified Staff						
996771	Andersen, Jordan	0.000	1.000	36,756		
999268	Bussard, Robert	0.000	1.000	40,524		
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>77,280</u>	0	
Exempt Staff						
997759	Casquilho, Christopher	0.000	1.000	47,500		
997866	Spicer, Christopher	0.000	1.000	132,000		
999172	Lundquist, Patricia	0.000	1.000	61,360		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>240,860</u>	0	
	4210 - 043ZAD Total:	<u>0.000</u>	<u>5.000</u>	<u>318,140</u>	<u>176,739</u>	<u>494,879</u>
	4210 Total:	<u>8.719</u>	<u>13.539</u>	<u>810,827</u>	<u>371,345</u>	<u>1,182,172</u>
ORGN: 4220 Art Department						
PROG: 011ART Instruction Art						
	Fringe Benefits	0.000	0.000		343,505	
	Department Operations	0.000	0.000		17,430	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>360,935</u>	
Classified Staff						
997440	Prowell, Virginia	0.000	0.750	33,550		
997992	Large, Pamela	0.000	0.500	17,130		

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998560	Zylstra, John	Instruct/Clstrm Support Tech 2	0.000	0.833	39,180		
999036	Blizzard, Kate	Admin Services Manager A	0.000	1.000	45,096		
999215	Cranston, Nathan	Instruct/Clstrm Support Tech 2	0.000	0.375	17,185		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.458</u>	<u>152,141</u>	<u>0</u>	
Faculty							
996678	Gour, Pierre	Assistant Professor	1.000	0.750	55,000		
997709	Purdue, Seiko	Associate Professor	1.000	0.750	64,287		
997718	Sapin, Julia	Associate Professor	1.000	0.750	63,101		
997761	Antholt, Sharron	Professor	1.000	0.750	81,311		
997847	Green, Gaye	Professor	1.000	0.750	83,305		
997950	Camlin, Cynthia	Associate Professor	1.000	0.750	63,562		
998123	Amundson, Garth	Professor	1.000	0.750	75,405		
999014	Jaye, Cara	Professor	1.000	0.750	78,763		
999243	Leach, Kristina	Assistant Professor	1.000	0.750	55,647		
999516	Janson, Carol	Professor	1.000	0.750	83,305		
999625	Miller, Barbara	Professor	1.000	0.750	76,261		
999627	Mendes, Sebastian	Professor	1.000	0.750	75,362		
F99716	Pooled		0.148	0.111	6,452		
		Faculty Subtotal:	<u>12.148</u>	<u>9.111</u>	<u>861,761</u>	<u>0</u>	
		4220 - 011ART Total:	<u>12.148</u>	<u>12.569</u>	<u>1,013,902</u>	<u>360,935</u>	<u>1,374,837</u>
		4220 Total:	<u>12.148</u>	<u>12.569</u>	<u>1,013,902</u>	<u>360,935</u>	<u>1,374,837</u>

ORGN: 4230 Theatre and Dance Department

PROG: 011DAN Instruction - Dance

Classified Staff

997074	Hall, Teri	Program Coordinator	0.000	1.000	27,898		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>27,898</u>	<u>0</u>	

Faculty

997106	Hutchinson, Penny	Associate Professor	1.000	0.750	64,651		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>64,651</u>	<u>0</u>	
		4230 - 011DAN Total:	<u>1.000</u>	<u>1.750</u>	<u>92,549</u>	<u>0</u>	<u>92,549</u>

PROG: 011THE Instruction Theatre Arts

Fringe Benefits	0.000	0.000		315,262
Department Operations	0.000	0.000		9,012
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>324,274</u>

Classified Staff

997917	Anderson, Rachel	Sewing & Alterations Supv	0.000	1.000	44,712		
998805	Emry, Erin	Admin Services Manager A	0.000	1.000	48,168		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>92,880</u>	<u>0</u>	

Exempt Staff

966865	Todd, Marcus	Manager Spec Program	0.000	1.000	49,440		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,440</u>	<u>0</u>	

Faculty

996853	Guyette, Charlotte	Associate Professor	1.000	0.750	62,658		
997656	Dennett, Nolan	Professor	1.000	0.750	79,175		
998399	Kuntz, Mark	Professor	1.000	0.750	81,260		
998824	Gupta, Dipak	Assistant Professor	1.000	0.750	54,000		

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998826	Leonard, Lucille	Professor	1.000	0.750	80,000		
999010	Hart, Monica	Assistant Professor	1.000	0.750	54,000		
999126	Lortz, James	Professor	1.000	0.750	78,559		
999364	Saxton, David	Assistant Professor	1.000	0.750	51,914		
999595	Currier, Deborah	Associate Professor	1.000	0.750	70,215		
999732	Brown, Rich	Associate Professor	1.000	0.750	62,431		
F99133	Pooled		0.087	0.065	3,795		
F99717	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>10.209</u>	<u>7.656</u>	<u>683,320</u>	<u>0</u>	
4230 - 011THE Total:			<u>10.209</u>	<u>10.656</u>	<u>825,640</u>	<u>324,274</u>	<u>1,149,914</u>
4230 Total:			<u>11.209</u>	<u>12.406</u>	<u>918,189</u>	<u>324,274</u>	<u>1,242,463</u>

ORGN: 4240 Music Department

PROG: 011MUS Instruction Music

		Fringe Benefits	0.000	0.000		514,625	
		Department Operations	0.000	0.000		19,324	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>533,949</u>	
<u>Classified Staff</u>							
997315	Hall, Julie	Program Coordinator	0.000	1.000	24,982		
997473	Steege, David	Piano Technician	0.000	0.500	23,508		
997713	Mahboobzadeh, Patricia	Office Assistant 2	0.000	0.375	11,691		
997900	Dalberg, Heather	Admin Services Manager A	0.000	1.000	43,473		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.875</u>	<u>103,654</u>		<u>0</u>
<u>Exempt Staff</u>							
E99999	Pooled		0.000	1.000	14,748		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>14,748</u>		<u>0</u>
<u>Faculty</u>							
996656	Ramael, David	Assistant Professor	1.000	0.750	54,000		
997030	Fitzpatrick, Timothy	Associate Professor	1.000	0.750	61,518		
997228	Van Boer, Bertil	Professor	1.000	0.750	108,902		
997568	Donnellan, Grant	Professor	1.000	0.750	74,179		
997705	Sommer, Lesley	Associate Professor	1.000	0.750	65,152		
997744	Friesen, John	Professor	1.000	0.750	76,003		
997851	Guelker-Cone, Leslie	Professor	1.000	0.750	85,606		
998454	Hamilton, Bruce	Associate Professor	1.000	0.750	64,174		
998569	Zoro, Eugene	Professor	1.000	0.750	90,073		
998688	Schwede, Walter	Professor	1.000	0.750	87,557		
999044	Bone, Amber	Assistant Professor	1.000	0.750	54,000		
999080	Rutschman, Carla	Professor	1.000	0.750	88,873		
999302	Briggs, Roger	Professor	1.000	0.750	96,873		
999373	Bianco, Christopher	Associate Professor	1.000	0.750	67,567		
999421	Bourne, Patricia	Associate Professor	1.000	0.750	65,130		
999504	Gilliam, Jeffrey	Professor	1.000	0.750	80,619		
999690	Jelaca Jovanovic, Milica	Associate Professor	1.000	0.750	65,280		
999748	Feingold, David	Professor	1.000	0.750	76,486		
F99718	Pooled		0.148	0.111	6,452		
F99829	Pooled		4.306	3.234	187,756		
		Faculty Subtotal:	<u>22.454</u>	<u>16.845</u>	<u>1,556,200</u>		<u>0</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Fine & Performing Arts

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
	4240 - 011MUS Total:	<u>22.454</u>	<u>20.720</u>	<u>1,674,602</u>	<u>533,949</u>	<u>2,208,551</u>
	4240 Total:	<u>22.454</u>	<u>20.720</u>	<u>1,674,602</u>	<u>533,949</u>	<u>2,208,551</u>
ORGN: 4250 Western Gallery						
PROG: 042OSC Outdoor Sculpture Maintenance						
	Department Operations	0.000	0.000		15,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	
	4250 - 042OSC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
PROG: 042PCS Auxiliary - Western Gallery						
	Department Operations	0.000	0.000		21,809	
	Fringe Benefits	0.000	0.000		43,906	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,715</u>	
<u>Classified Staff</u>						
998647	Brower, Paul	Preservation & Museum Spec	0.000	0.917	37,147	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>37,147</u>	<u>0</u>
<u>Exempt Staff</u>						
999565	Clark-Langager, Sarah	Department Manager	0.000	1.000	85,491	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>85,491</u>	<u>0</u>
	4250 - 042PCS Total:	<u>0.000</u>	<u>1.917</u>	<u>122,638</u>	<u>65,715</u>	<u>188,353</u>
	4250 Total:	<u>0.000</u>	<u>1.917</u>	<u>122,638</u>	<u>80,715</u>	<u>203,353</u>
ORGN: 4260 Design Department						
PROG: 011VIC Instruction Visual Comm/VICOED						
	Fringe Benefits	0.000	0.000		115,394	
	Department Operations	0.000	0.000		10,250	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,644</u>	
<u>Faculty</u>						
997657	de Almeida, Cristina	Professor	1.000	0.750	86,603	
998395	Airth, Paula	Assistant Professor	1.000	0.750	60,465	
998954	Vassdal-Ellis, Elsi	Professor	1.000	0.750	96,705	
999144	Smith, Kent	Professor	1.000	0.750	91,962	
999410	Schade, Brittany	Assistant Professor	1.000	0.750	58,000	
999715	Morrow, Kacey	Assistant Professor	1.000	0.750	58,521	
	Faculty Subtotal:	<u>6.000</u>	<u>4.500</u>	<u>452,256</u>	<u>0</u>	
	4260 - 011VIC Total:	<u>6.000</u>	<u>4.500</u>	<u>452,256</u>	<u>125,644</u>	<u>577,900</u>
	4260 Total:	<u>6.000</u>	<u>4.500</u>	<u>452,256</u>	<u>125,644</u>	<u>577,900</u>
	College of Fine & Performing Arts Total:	<u>60.530</u>	<u>65.651</u>	<u>4,992,414</u>	<u>1,796,862</u>	<u>6,789,276</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4210 Fine and Performing Arts Gen & Adm							
23176	Dance Course Fees						
		23176 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,154</u>	<u>55,154</u>
23179	Dance Program Support						
		23179 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48</u>	<u>48</u>
23187	CFPA Support						
		23187 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,875</u>	<u>26,875</u>
23188	Performing Arts Center Series						
		23188 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
24025	CFPA Facility Use						
		24025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,621</u>	<u>8,621</u>
24907	GC Fine & Perf Arts Travel						
		24907 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
45027	Dance DRAC Fund						
		45027 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,251</u>	<u>29,251</u>
		4210 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>145,949</u>	<u>145,949</u>
ORGN: 4220 Art Department							
20002	Art Dept Fee						
		20002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,854</u>	<u>53,854</u>
20019	VicoEd Course Fees						
		20019 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,700</u>	<u>7,700</u>
20026	Tech Photography Lab Fees						
		20026 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,435</u>	<u>9,435</u>
23237	Art Department Support Budget						
		23237 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
		4220 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,989</u>	<u>76,989</u>
ORGN: 4230 Theatre and Dance Department							
20003	Course Fees						
		20003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,990</u>	<u>1,990</u>
23004	Summer Youth Theatre Institute						
		23004 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,565</u>	<u>1,565</u>
23241	Student Theatre Productions						
		23241 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	<u>5,500</u>
45025	Theatre - Academic Year						
		45025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>175,683</u>	<u>175,683</u>
45094	Summer Theater - Even						
		45094 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
		4230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>284,738</u>	<u>284,738</u>
ORGN: 4240 Music Department							
21003	Music Key Deposits						

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		21003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,700</u>	<u>1,700</u>
23009	Music Recital Fees						
		23009 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,300</u>	<u>2,300</u>
23105	Music Dept Special Events						
		23105 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
23121	Piano Repair Fund						
		23121 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,800</u>	<u>2,800</u>
23235	Marrowstone						
		23235 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,130</u>	<u>21,130</u>
45039	Music Program Support						
		45039 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104,396</u>	<u>104,396</u>
45041	Summer Music						
		45041 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
		4240 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>137,726</u>	<u>137,726</u>
		College of Fine & Performing Arts Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>645,402</u>	<u>645,402</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

College of Humanities & Social Sciences Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 22,870,773	-	\$ 22,870,773
Self-Sustaining	-	983,954	983,954
TOTAL SOURCES	\$ 22,870,773	\$ 983,954	\$ 23,854,727

EXPENDITURES/USES

Salaries:

Classified	\$ 1,599,677	\$ 117,814	\$ 1,717,491
Exempt	543,878	-	543,878
Faculty	14,718,547	44,647	14,763,194
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 16,862,102	\$ 162,461	\$ 17,024,563

Operations:

Goods and Services, Travel, Equipment, Benefits	6,008,671	821,493	6,830,164
TOTAL EXPENDITURES/USES	\$ 22,870,773	\$ 983,954	\$ 23,854,727

12-MONTH FTE SUMMARY

Classified	36.081	2.555	38.636
Exempt	5.458	-	5.458
Faculty	165.803	0.368	166.171
Students	-	-	-
TOTAL FTE	207.342	2.923	210.265

LeaAnn Martin, Dean

The College of Humanities and Social Sciences, established in 2003, consists of thirteen academic departments and three interdisciplinary programs (East Asian Studies, Linguistics, and Women Studies) offering 47 bachelor's degrees. Seven departments offer master's degrees. The College includes departments in the Social and Behavioral Sciences (Anthropology; Communication Sciences and Disorders; Physical Education, Health, and Recreation; Political Science; Psychology; and Sociology) and in the Humanities (Communication Studies; English; History; Journalism; Liberal Studies; Modern and Classical Languages; and Philosophy).

2012 - 2013 Summary of Expenditure/Uses by Organization
College of Humanities and Social Sciences

	State Funds	Self-Sustaining Funds	Total Funds
3320 - Anthropology Department:	1,116,539	1,000	1,117,539
3350 - Communication Studies Department:	913,544	97,650	1,011,194
3371 - English Department:	3,302,250	41,285	3,343,535
3381 - Mod and Class Lang - Lit Dept:	2,004,614	15,000	2,019,614
3410 - History Department:	1,742,061	0	1,742,061
3430 - Journalism Department:	668,414	24,500	692,914
3441 - Center for East Asian Studies:	2,674	4,400	7,074
3442 - Liberal Studies Department:	705,191	2,900	708,091
3460 - Philosophy Department:	671,285	0	671,285
3470 - PEHR:	1,440,854	88,256	1,529,110
3490 - Political Science Department:	1,313,574	11,116	1,324,690
3500 - Psychology Department:	3,248,854	77,847	3,326,701
3510 - Sociology Department:	1,350,141	8,000	1,358,141
3520 - Dept Communication Science Disorder:	1,106,236	308,500	1,414,736
3530 - Linguistics:	6,060	0	6,060
3710 - Humanities & Soc Sci Admin & Oper:	3,278,482	303,500	3,581,982
College of Humanities and Social Sciences Total:	22,870,773	983,954	23,854,727

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3320 Anthropology Department							
PROG: 011ANT Instruction Anthropology							
		Department Operations	0.000	0.000		20,457	
		Department Operations	0.000	0.000		263,659	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>284,116</u>	
<u>Classified Staff</u>							
997122	Vacant		0.000	1.000	12,534		
997986	Barnes, Vivian	Admin Services Manager A	0.000	1.000	49,368		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>61,902</u>		<u>0</u>
<u>Faculty</u>							
997574	Mosher, M. J.	Assistant Professor	1.000	0.750	53,362		
997672	Koetje, Todd	Associate Professor	1.000	0.750	66,616		
998559	Boxberger, Daniel	Professor	1.000	0.750	88,200		
998674	Stevenson, Joan	Professor	1.000	0.750	91,338		
998786	Young, Kathleen	Associate Professor	1.000	0.750	71,483		
999469	Hammond, Joyce	Professor	1.000	0.750	89,083		
999482	Campbell, Sarah	Professor	1.000	0.750	81,493		
999494	Marshall, Robert	Professor	1.000	0.750	84,807		
999520	Pine, Judith	Assistant Professor	1.000	0.750	57,583		
999705	Loucky, James	Professor	1.000	0.750	81,243		
F99715	Pooled		0.122	0.091	5,313		
		Faculty Subtotal:	<u>10.122</u>	<u>7.591</u>	<u>770,521</u>		<u>0</u>
		3320 - 011ANT Total:	<u>10.122</u>	<u>9.591</u>	<u>832,423</u>	<u>284,116</u>	<u>1,116,539</u>
		3320 Total:	<u>10.122</u>	<u>9.591</u>	<u>832,423</u>	<u>284,116</u>	<u>1,116,539</u>

ORGN: 3350 Communication Studies Department							
PROG: 011COM Instruction Speech/Communications							
		Department Operations	0.000	0.000		214,089	
		Department Operations	0.000	0.000		12,747	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>226,836</u>	
<u>Classified Staff</u>							
997125	Hovde, Marguerite	Office Assistant 3	0.000	0.417	14,275		
999359	Reynolds, Ann	Admin Services Manager A	0.000	1.000	48,168		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.417</u>	<u>62,443</u>		<u>0</u>
<u>Faculty</u>							
996685	Fortney, James	Assistant Professor	1.000	0.750	56,000		
997090	Lee, Ee Lin	Associate Professor	1.000	0.750	64,478		
997112	Perry, Tara	Associate Professor	1.000	0.750	66,761		
997399	Karlberg, Michael	Professor	1.000	0.750	79,441		
997668	Stout, Karen	Professor	1.000	0.750	77,087		
997719	Woods, Steven	Professor	1.000	0.750	71,654		
999164	Schwartz-DuPre, Rae Lynn	Associate Professor	1.000	0.750	64,443		
999451	Wang, Jianglong	Professor	1.000	0.750	81,305		
999553	Morgan Parmett, Helen	Assistant Professor	1.000	0.750	57,783		
F99712	Pooled		0.122	0.091	5,313		
		Faculty Subtotal:	<u>9.122</u>	<u>6.841</u>	<u>624,265</u>		<u>0</u>
		3350 - 011COM Total:	<u>9.122</u>	<u>8.258</u>	<u>686,708</u>	<u>226,836</u>	<u>913,544</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
3350 Total:			<u>9.122</u>	<u>8.258</u>	<u>686,708</u>	<u>226,836</u>	<u>913,544</u>

ORGN: 3371 English Department

PROG: 011ENG Instruction English

		Department Operations	0.000	0.000		783,130	
		Department Operations	0.000	0.000		45,404	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>828,534</u>	
<u>Classified Staff</u>							
997895	Flanagan, Linda	Program Coordinator	0.000	1.000	39,516		
997920	Graham, Lynn	Program Coordinator	0.000	0.750	29,637		
998223	Nelson, Tina	Office Assistant 2	0.000	0.563	17,537		
999269	Race, Pamela	Admin Services Manager A	0.000	1.000	49,368		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.313</u>	<u>136,058</u>		0
<u>Exempt Staff</u>							
998958	Sherman, Mark	Mgr Operating Systems	0.000	1.000	64,865		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>64,865</u>		0
<u>Faculty</u>							
996754	Kahakauwila, Kristiana	Assistant Professor	1.000	0.750	54,954		
996871	Magee, Kelly	Assistant Professor	1.000	0.750	55,717		
996921	Askari, Kaveh	Associate Professor	1.000	0.750	58,588		
997322	Giffen, Allison	Associate Professor	1.000	0.750	67,448		
997665	Denham, Kristin	Professor	1.000	0.750	73,180		
997666	De La Paz, Oliver	Associate Professor	1.000	0.750	61,627		
997667	Guess, Carol	Professor	5.000	0.375	37,968		
997698	Wise, Christopher	Professor	1.000	0.750	83,057		
997699	Brown, Nicole	Associate Professor	1.000	0.750	62,851		
997717	Rivera, Lysa	Associate Professor	1.000	0.750	61,737		
998097	Lundeen, Kathleen	Professor	1.000	0.750	83,197		
998115	Purdy, John	Professor	1.000	0.750	91,832		
998568	Johnson, Nancy	Professor	1.000	0.750	86,590		
998868	Vacant		1.000	0.750	74,248		
998940	Metzger, Mary	Professor	1.000	0.750	79,310		
999181	Mahoney, Kristin	Associate Professor	1.000	0.750	58,589		
999187	Miller, Brenda	Professor	1.000	0.750	77,529		
999247	Yu, Ning	Associate Professor	1.000	0.750	72,083		
999272	Lyne, William	Professor	1.000	0.750	109,624		
999335	Lobeck, Anne	Professor	1.000	0.750	87,170		
999387	Dietrich, Dawn	Associate Professor	1.000	0.750	71,978		
999468	Trueblood, Kathryn	Associate Professor	1.000	0.750	62,771		
999496	Qualley, Donna	Professor	1.000	0.750	78,810		
999544	Beasley, Bruce	Professor	1.000	0.750	84,032		
999548	Vulic, Kathryn	Associate Professor	1.000	0.750	59,570		
999554	Cushman, Jeremy	Assistant Professor	1.000	0.750	56,000		
999639	Paola, Suzanne	Professor	0.500	0.375	43,547		
999696	Goebel, Bruce	Professor	1.000	0.750	86,018		
999717	Laffrado, Laura	Professor	1.000	0.750	88,066		
999734	Loar, Christopher	Assistant Professor	1.000	0.750	54,000		
999770	Geisler, Marc	Associate Professor	1.000	0.750	71,182		
F99709	Pooled		0.174	0.131	7,590		

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Faculty Subtotal:			<u>34.674</u>	<u>22.631</u>	<u>2,200,863</u>	<u>0</u>	
3371 - 011ENG Total:			<u>34.674</u>	<u>26.944</u>	<u>2,401,786</u>	<u>828,534</u>	<u>3,230,320</u>
PROG: 011HDE High Demand Enrollments							
Department Operations			0.000	0.000		71,930	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,930</u>	
3371 - 011HDE Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,930</u>	<u>71,930</u>
3371 Total:			<u>34.674</u>	<u>26.944</u>	<u>2,401,786</u>	<u>900,464</u>	<u>3,302,250</u>
ORGN: 3381 Mod and Class Lang - Lit Dept							
PROG: 011MCL Modern & Classical Language							
Department Operations			0.000	0.000		468,528	
Department Operations			0.000	0.000		33,026	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>501,554</u>	
<u>Classified Staff</u>							
998667	Weed, Lisa	Admin Services Manager A	0.000	1.000	49,368		
999736	Childs, Holly	Program Coordinator	0.000	0.917	36,223		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.917</u>	<u>85,591</u>		<u>0</u>
<u>Faculty</u>							
997027	Garcia, Hugo	Associate Professor	1.000	0.750	59,567		
997223	Deguchi, Masanori	Associate Professor	1.000	0.750	57,577		
997486	Xing, Janet	Professor	1.000	0.750	83,216		
997661	Tomasi, Massimiliano	Professor	1.000	0.750	73,733		
997662	Ousselin, Edward	Professor	1.000	0.750	70,705		
997702	Paredes Mendez, Maria	Associate Professor	1.000	0.750	64,626		
997734	Aranda, Blanca	Assistant Professor	1.000	0.750	55,868		
997952	Alfers, Sandra	Associate Professor	1.000	0.750	62,296		
998028	Yusa, Michiko	Professor	1.000	0.750	84,700		
998044	Rangel-Guerrero, Daniel	Associate Professor	1.000	0.750	74,248		
998296	Dubenion-Smith, Shannon	Associate Professor	1.000	0.750	60,566		
998373	Partsch, Cornelius	Professor	1.000	0.750	73,402		
999054	Hamblin, Vicki	Professor	0.330	0.248	28,196		
999059	Patterson, Charles	Assistant Professor	1.000	0.750	55,868		
999157	Fiero, Petra	Professor	1.000	0.750	79,972		
999194	Kam, Foong	Assistant Professor	1.000	0.750	55,868		
999576	Vajda, Edward	Professor	1.000	0.750	86,379		
999614	Hoffman, Joan	Professor	1.000	0.750	73,655		
999641	Keppie, Christina	Assistant Professor	1.000	0.750	54,929		
999731	Hanania, Cecile	Professor	1.000	0.750	71,806		
999785	Gynan, Shaw	Professor	1.000	0.750	83,840		
F99703	Pooled		0.148	0.111	6,452		
Faculty Subtotal:			<u>20.478</u>	<u>15.359</u>	<u>1,417,469</u>	<u>0</u>	
3381 - 011MCL Total:			<u>20.478</u>	<u>17.276</u>	<u>1,503,060</u>	<u>501,554</u>	<u>2,004,614</u>
3381 Total:			<u>20.478</u>	<u>17.276</u>	<u>1,503,060</u>	<u>501,554</u>	<u>2,004,614</u>
ORGN: 3410 History Department							
PROG: 011HIS Instruction History							

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Department Operations	0.000	0.000		27,057	
		Department Operations	0.000	0.000		415,063	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>442,120</u>	
<u>Classified Staff</u>							
998416	Smith, Wilma	Office Assistant 3	0.000	0.875	29,978		
999660	Huber, Jennifer	Admin Services Manager A	0.000	1.000	49,368		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.875</u>	<u>79,346</u>		0
<u>Faculty</u>							
996766	Seltz, Jennifer	Assistant Professor	0.500	0.375	28,304		
996767	Nuzum, Kathleen	Assistant Professor	0.500	0.375	28,304		
997693	Wright, Diana	Associate Professor	1.000	0.750	65,519		
997694	Leonard, Kevin	Professor	1.000	0.750	78,919		
997704	Costanzo, Susan	Associate Professor	1.000	0.750	67,762		
997919	Garfinkle, Steven	Professor	1.000	0.750	78,927		
998075	Stewart, Mart	Professor	1.000	0.750	81,243		
998084	Eurich, Susan	Professor	1.000	0.750	79,309		
998299	Danysk, Cecilia	Associate Professor	1.000	0.750	66,193		
998541	Friday, Christopher	Professor	1.000	0.750	97,054		
998818	Zimmerman, Sarah	Assistant Professor	1.000	0.750	56,550		
999177	Mariz, George	Professor	0.500	0.375	50,633		
999314	Neem, Johann	Associate Professor	1.000	0.750	70,405		
999367	Jimerson, Randall	Professor	1.000	0.750	98,175		
999525	Hochstetler, Laurie	Assistant Professor	1.000	0.750	56,369		
999609	Lopez, Abel	Associate Professor	1.000	0.750	64,538		
999622	Diehl, Peter	Associate Professor	1.000	0.750	68,485		
999711	Thompson, Roger	Professor	1.000	0.750	77,454		
F99707	Pooled		0.148	0.111	6,452		
		Faculty Subtotal:	<u>16.648</u>	<u>12.486</u>	<u>1,220,595</u>		0
		3410 - 011HIS Total:	<u>16.648</u>	<u>14.361</u>	<u>1,299,941</u>	<u>442,120</u>	<u>1,742,061</u>
		3410 Total:	<u>16.648</u>	<u>14.361</u>	<u>1,299,941</u>	<u>442,120</u>	<u>1,742,061</u>

ORGN: 3430 Journalism Department

PROG: 011JOU Instruction Journalism

		Department Operations	0.000	0.000		169,686	
		Department Operations	0.000	0.000		14,359	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>184,045</u>	
<u>Classified Staff</u>							
996874	Tahiri, Alexis	Program Coordinator	0.000	0.417	12,990		
999160	Smith, Karen	Admin Services Manager A	0.000	1.000	37,506		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.417</u>	<u>50,496</u>		0
<u>Faculty</u>							
996872	Webb, Sheila	Associate Professor	1.000	0.750	67,069		
996873	Nielsen, Carolyn	Associate Professor	1.000	0.750	65,017		
996922	Keller, Jennifer	Associate Professor	1.000	0.750	66,835		
997562	McLeod, Maria	Assistant Professor	1.000	0.750	57,005		
998104	Harris, John	Associate Professor	1.000	0.750	67,691		
999131	Watt, Marguerite	Associate Professor	1.000	0.750	67,656		
999762	Dale, Carolyn	Associate Professor	0.500	0.375	38,805		
F99706	Pooled		0.087	0.065	3,795		

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College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Faculty Subtotal:			<u>6.587</u>	<u>4.940</u>	<u>433,873</u>	<u>0</u>	
3430 - 011JOU Total:			<u>6.587</u>	<u>6.357</u>	<u>484,369</u>	<u>184,045</u>	<u>668,414</u>
3430 Total:			<u>6.587</u>	<u>6.357</u>	<u>484,369</u>	<u>184,045</u>	<u>668,414</u>

ORGN: 3441 Center for East Asian Studies

PROG: 011ETA Instruction East Asian Studies

Department Operations	0.000	0.000			2,674	
Subtotal:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>2,674</u>	
3441 - 011ETA Total:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>2,674</u>	<u>2,674</u>
3441 Total:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>2,674</u>	<u>2,674</u>

ORGN: 3442 Liberal Studies Department

PROG: 011LST Instruction Liberal Studies

Department Operations	0.000	0.000			165,654	
Department Operations	0.000	0.000			11,566	
Subtotal:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>177,220</u>	
Classified Staff						
997902 Ayre, Kimberley	Admin Services Manager A	0.000	1.000	41,508		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>41,508</u>	<u>0</u>
Faculty						
997592 Gogrof, Andrea	Professor	1.000	0.750	73,648		
997859 Folk, Holly	Associate Professor	1.000	0.750	58,963		
998683 Lynn, Kimberly	Associate Professor	1.000	0.750	57,916		
999191 Miran, Jonathan	Associate Professor	1.000	0.750	61,652		
999549 Murphy, Sean	Associate Professor	1.000	0.750	63,911		
999552 Stoops, Robert	Professor	1.000	0.750	90,600		
999642 Pearce, Scott	Professor	1.000	0.750	75,978		
F99705 Pooled		0.087	0.065	3,795		
Faculty Subtotal:			<u>7.087</u>	<u>5.315</u>	<u>486,463</u>	<u>0</u>
3442 - 011LST Total:			<u>7.087</u>	<u>6.315</u>	<u>527,971</u>	<u>177,220</u>
3442 Total:		<u>7.087</u>	<u>6.315</u>	<u>527,971</u>	<u>177,220</u>	<u>705,191</u>

ORGN: 3460 Philosophy Department

PROG: 011PHI Instruction Philosophy

Department Operations	0.000	0.000			11,122	
Department Operations	0.000	0.000			147,829	
Subtotal:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>158,951</u>	
Classified Staff						
998950 Lombard, DeNora	Admin Services Manager A	0.000	0.917	39,051		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.917</u>	<u>39,051</u>	<u>0</u>
Faculty						
996923 Whitcomb, Dennis	Associate Professor	1.000	0.750	61,371		
997689 Howard-Snyder, Daniel	Professor	1.000	0.750	78,201		
997690 Markosian, Ned	Professor	1.000	0.750	84,715		
997691 Hudson, Hud	Professor	1.000	0.750	95,453		
997935 Wasserman, Ryan	Associate Professor	1.000	0.750	72,248		

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College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
999740	Howard-Snyder, Frances	Professor	1.000	0.750	77,500		
F99702	Pooled		0.087	0.065	3,795		
Faculty Subtotal:			<u>6.087</u>	<u>4.565</u>	<u>473,283</u>	<u>0</u>	
3460 - 011PHI Total:			<u>6.087</u>	<u>5.482</u>	<u>512,334</u>	<u>158,951</u>	<u>671,285</u>
3460 Total:			<u>6.087</u>	<u>5.482</u>	<u>512,334</u>	<u>158,951</u>	<u>671,285</u>

ORGN: 3470 PEHR

PROG: 011PHS Instruction Physical Education

		Department Operations	0.000	0.000		35,316	
		Department Operations	0.000	0.000		353,383	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>388,699</u>	
<u>Classified Staff</u>							
997890	Eis, Robert	Sports Equipment Manager 2	0.000	1.000	29,692		
998059	Hutchings, Susan	Admin Services Manager A	0.000	1.000	49,368		
998403	Roemmele, Kathryn	Secretary Senior	0.000	0.422	15,157		
998854	Schreuder, Karen	Sports Equipment Manager 2	0.000	0.863	31,733		
999346	Geariety, Sherena	Program Coordinator	0.000	1.000	38,556		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.285</u>	<u>164,506</u>	<u>0</u>	
<u>Faculty</u>							
966892	Li, Ying	Associate Professor	1.000	0.750	64,329		
996661	Goodnow, Jasmine	Assistant Professor	1.000	0.750	55,000		
997026	San Juan, Bernardo	Assistant Professor	1.000	0.750	58,000		
997560	Burtz, Randall	Associate Professor	1.000	0.750	65,377		
997828	Chalmers, Gordon	Professor	1.000	0.750	80,945		
997925	Russell, Keith	Professor	1.000	0.750	77,188		
998067	Suprak, David	Associate Professor	1.000	0.750	63,414		
998556	Mielke, Michelle	Assistant Professor	1.000	0.750	56,384		
999032	Freeman, Jeanne	Associate Professor	1.000	0.750	68,659		
999341	Mears, Derrick	Associate Professor	1.000	0.750	64,627		
999582	Sylvester, Charles	Professor	1.000	0.750	86,880		
999629	Brilla, Lorraine	Professor	1.000	0.750	80,945		
999658	Keeler, Linda	Assistant Professor	1.000	0.750	60,588		
F99701	Pooled		0.122	0.091	5,313		
		Faculty Subtotal:	<u>13.122</u>	<u>9.841</u>	<u>887,649</u>	<u>0</u>	
		3470 - 011PHS Total:	<u>13.122</u>	<u>14.126</u>	<u>1,052,155</u>	<u>388,699</u>	<u>1,440,854</u>
		3470 Total:	<u>13.122</u>	<u>14.126</u>	<u>1,052,155</u>	<u>388,699</u>	<u>1,440,854</u>

ORGN: 3490 Political Science Department

PROG: 011POL Instruction Political Science

		Department Operations	0.000	0.000		23,526	
		Department Operations	0.000	0.000		301,966	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>325,492</u>	
<u>Classified Staff</u>							
998268	Blackwell, Joan	Admin Services Manager A	0.000	1.000	49,368		
999170	Warner, Peggy	Program Coordinator	0.000	0.563	20,053		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.563</u>	<u>69,421</u>	<u>0</u>	
<u>Faculty</u>							

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
997025	Biswas, Bidisha	Associate Professor	1.000	0.750	69,409		
997493	Horne, Cynthia	Associate Professor	1.000	0.750	69,042		
997863	Salazar, Debra	Professor	1.000	0.750	88,938		
998006	Donovan, Todd	Professor	1.000	0.750	94,686		
998497	Singleton, Sara	Associate Professor	1.000	0.750	77,613		
999119	Chen, Paul	Associate Professor	1.000	0.750	74,213		
999132	Hsueh, Vicki	Associate Professor	1.000	0.750	71,201		
999355	Deylami, Shirin	Assistant Professor	1.000	0.750	62,821		
999470	Weir, Sara	Associate Professor	1.000	0.750	76,473		
999492	Johnson, Vernon	Professor	1.000	0.750	85,048		
999605	Parris, Kristen	Associate Professor	1.000	0.750	74,335		
999688	Abedi-Djourabchi, Amir-Hassan	Associate Professor	1.000	0.750	69,569		
F99699	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>12.122</u>	<u>9.091</u>	<u>918,661</u>	0	
3490 - 011POL Total:			<u>12.122</u>	<u>10.654</u>	<u>988,082</u>	<u>325,492</u>	<u>1,313,574</u>
3490 Total:			<u>12.122</u>	<u>10.654</u>	<u>988,082</u>	<u>325,492</u>	<u>1,313,574</u>

ORGN: 3500 Psychology Department

PROG: 011BRN BRAIN Program

Department Operations	0.000	0.000		41,578	
Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>41,578</u>	
3500 - 011BRN Total:	<u>0.000</u>	<u>0.000</u>	0	<u>41,578</u>	<u>41,578</u>

PROG: 011PSY Instruction Psychology

Department Operations	0.000	0.000		754,705
Department Operations	0.000	0.000		60,426
Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>815,131</u>

Classified Staff

996931	Besson, Coco	Program Coordinator	0.000	0.500	19,278		
996932	Duncan, Blair	Instruct/Clstrm Support Tech 3	0.000	1.000	47,212		
998082	Swanson, Andrea	Animal Technician 1	0.000	1.000	25,932		
998370	Vacant		0.000	1.000	27,123		
998511	Vacant		0.000	1.000	31,471		
998793	Hackler, Ruth	Admin Services Manager C	0.000	1.000	53,820		
998822	Stap, Kenneth	Information Technology Spec	0.000	1.000	66,420		
998829	Savage, Cindra	Program Coordinator	0.000	0.833	26,484		
Classified Staff Subtotal:			<u>0.000</u>	<u>7.333</u>	<u>297,740</u>		0

Faculty

996815	Trimble, Joseph	Professor	1.000	0.750	108,630		
996878	Rose, Jacqueline	Assistant Professor	1.000	0.750	63,639		
996908	King, Jeffrey	Professor	0.510	0.382	46,992		
996911	Jantzen, Kelly	Associate Professor	1.000	0.750	72,517		
996926	Finlay, Janet	BRAIN Director	0.889	0.667	54,507		
997024	Mozsgai, Cristina	Associate Professor	1.000	0.750	67,936		
997337	Grimm, Jeffrey	Professor	1.000	0.750	89,950		
997389	Finlay, Janet	Associate Professor	0.500	0.375	40,881		
997685	Byrne, Christina	Associate Professor	0.500	0.375	35,454		
997853	Manago, Adriana	Assistant Professor	1.000	0.750	60,653		
997960	Lehman, Barbara	Associate Professor	1.000	0.750	70,067		

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College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998035	Graham, James	Associate Professor	1.000	0.750	69,467		
998043	Jantzen, McNeel	Assistant Professor	1.000	0.750	63,365		
998078	Bedi, Robinder	Associate Professor	1.000	0.750	69,788		
998397	Carroll, Jeffrey	Assistant Professor	1.000	0.750	64,125		
999035	Lewis, Lucy	Assistant Professor	1.000	0.750	58,500		
999133	Gruman, Diana	Associate Professor	1.000	0.750	67,968		
999151	Dinnel, Dale	Professor	1.000	0.750	93,497		
999207	Devenport, Jennifer	Associate Professor	1.000	0.750	69,942		
999212	Haskell, Todd	Associate Professor	1.000	0.750	69,216		
999301	Sattler, David	Professor	1.000	0.750	83,760		
999347	McLean, Kate	Associate Professor	1.000	0.750	71,082		
999365	Mana, Michael	Associate Professor	1.000	0.750	70,166		
999393	Du Rocher Schudlich, Tina	Associate Professor	1.000	0.750	67,078		
999419	Lemm, Kristi	Associate Professor	1.000	0.750	69,314		
999509	Czopp, Alexander	Associate Professor	1.000	0.750	70,416		
999551	Hyman, Ira	Professor	1.000	0.750	93,205		
999619	Symons, Lawrence	Associate Professor	1.000	0.750	69,314		
999764	Goodvin, Rebecca	Associate Professor	0.000	1.000	70,498		
999791	Forgays, Deborah	Professor	1.000	0.750	84,888		
F99698	Pooled		0.174	0.131	7,590		
Faculty Subtotal:			<u>27.573</u>	<u>21.680</u>	<u>2,094,405</u>		<u>0</u>
3500 - 011PSY Total:			<u>27.573</u>	<u>29.013</u>	<u>2,392,145</u>	<u>815,131</u>	<u>3,207,276</u>
3500 Total:			<u>27.573</u>	<u>29.013</u>	<u>2,392,145</u>	<u>856,709</u>	<u>3,248,854</u>

ORGN: 3510 Sociology Department

PROG: 011SOC Instruction Sociology

Department Operations		0.000	0.000		309,854		
Department Operations		0.000	0.000			19,422	
Subtotal:		<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>329,276</u>	
<u>Classified Staff</u>							
998251	Broughton, Barbara	Admin Services Manager A	0.000	0.917	44,154		
998441	Clark, Linda	Management Analyst 3	0.000	0.183	10,472		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.100</u>	<u>54,626</u>		<u>0</u>
<u>Exempt Staff</u>							
998278	Tedrow, Lucky	Department Manager	0.000	1.000	70,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>70,000</u>		<u>0</u>
<u>Faculty</u>							
996912	Mogford, Elizabeth	Associate Professor	1.000	0.750	65,277		
997110	Feinberg, Seth	Associate Professor	1.000	0.750	64,068		
997465	Bulcroft, Richard	Associate Professor	0.500	0.375	34,397		
997543	Tsunokai, Glenn	Associate Professor	1.000	0.750	63,078		
997842	Lois, Jennifer	Professor	1.000	0.750	75,570		
997870	Teachman, Jay	Professor	1.000	0.750	121,915		
997962	Luo, Baozhen	Assistant Professor	1.000	0.750	55,674		
998121	Anderson, Kristin	Professor	1.000	0.750	77,396		
998206	Helms, Ronald	Professor	1.000	0.750	77,598		
998490	Cunningham, Mick	Professor	1.000	0.750	82,496		
999618	Inverarity, James	Professor	1.000	0.750	90,707		
999772	Bradley, Karen	Professor	1.000	0.750	82,750		

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College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
F99697	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>11.622</u>	<u>8.716</u>	<u>896,239</u>	<u>0</u>	
3510 - 011SOC Total:			<u>11.622</u>	<u>10.816</u>	<u>1,020,865</u>	<u>329,276</u>	<u>1,350,141</u>
3510 Total:			<u>11.622</u>	<u>10.816</u>	<u>1,020,865</u>	<u>329,276</u>	<u>1,350,141</u>

ORGN: 3520 Dept Communication Science Disorder

PROG: 012CSD HS - Comm Sci and Disorder

Department Operations	0.000	0.000		268,029
Department Operations	0.000	0.000		25,034
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>293,063</u>

Classified Staff

997058	Young, John	Speech Path/Audio Spec 1	0.000	0.833	45,186		
997145	Pospisil, Yarrow	Speech Path/Audio Spec 1	0.000	0.438	31,280		
997979	Kraft, Timothy	Information Technology Spec	0.000	1.000	55,262		
998543	Bruun, Karen-Margrethe	Speech Path/Audio Spec 2	0.000	0.875	65,699		
998764	Vacant		0.000	0.570	17,129		
998768	Hunt-Thompson, Jill	Speech Path/Audio Spec 3	0.000	0.438	36,267		
999067	Peila, Karen	Admin Services Manager A	0.000	0.917	34,593		
999617	Lilley, Georgetta	Speech Path/Audio Spec 3	0.000	0.875	72,534		
Classified Staff Subtotal:			<u>0.000</u>	<u>5.945</u>	<u>357,950</u>	<u>0</u>	

Exempt Staff

999135	Sacks, Terry	Dir Speech Lang Cln	0.000	0.958	73,913		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.958</u>	<u>73,913</u>	<u>0</u>	

Faculty

997788	Darling, Rieko	Associate Professor	1.000	0.750	78,767		
997873	Baharav, Eva	Associate Professor	1.000	0.750	69,253		
999114	Mathers-Schmidt, Barbara	Professor	1.000	0.750	93,124		
999218	Peters, Kimberly	Associate Professor	1.000	0.750	72,211		
999369	Fraas, Michael	Assistant Professor	1.000	0.750	62,642		
F99696	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>5.122</u>	<u>3.841</u>	<u>381,310</u>	<u>0</u>	
3520 - 012CSD Total:			<u>5.122</u>	<u>10.744</u>	<u>813,173</u>	<u>293,063</u>	<u>1,106,236</u>
3520 Total:			<u>5.122</u>	<u>10.744</u>	<u>813,173</u>	<u>293,063</u>	<u>1,106,236</u>

ORGN: 3530 Linguistics

PROG: 011LNG Linguistics Program

Department Operations	0.000	0.000		6,060	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,060</u>	
3530 - 011LNG Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,060</u>	<u>6,060</u>
3530 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,060</u>	<u>6,060</u>

ORGN: 3710 Humanities & Soc Sci Admin & Oper

PROG: 011LTF Limited-Term Faculty Allocation

Department Operations	0.000	0.000		749,270
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>749,270</u>

Faculty

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College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
F99086	Pooled		43.875	32.906	1,912,951		
		Faculty Subtotal:	<u>43.875</u>	<u>32.906</u>	<u>1,912,951</u>	0	
		3710 - 011LTF Total:	<u>43.875</u>	<u>32.906</u>	<u>1,912,951</u>	<u>749,270</u>	<u>2,662,221</u>
PROG: 011SUP CHSS Support							
		Department Operations	0.000	0.000		52,033	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>52,033</u>	
		3710 - 011SUP Total:	<u>0.000</u>	<u>0.000</u>	0	<u>52,033</u>	<u>52,033</u>
PROG: 043ZAD Academic Admin - Office of Dean							
		Department Operations	0.000	0.000		28,000	
		Department Operations	0.000	0.000		102,089	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>130,089</u>	
<u>Classified Staff</u>							
997610	Thurman, Carrie	Program Manager B	0.000	1.000	54,504		
998564	Schaeffer, Katrina	Administrative Assistant 4	0.000	1.000	44,535		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>99,039</u>		0
<u>Exempt Staff</u>							
998192	Shornick, Catherine	Operations Manager	0.000	1.000	65,100		
998498	Martin, LeaAnn	Dean Col Humanities & Soc S	0.000	1.000	160,000		
999616	Geisler, Marc	Assoc College Dean	0.000	0.500	110,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>335,100</u>		0
		3710 - 043ZAD Total:	<u>0.000</u>	<u>4.500</u>	<u>434,139</u>	<u>130,089</u>	<u>564,228</u>
		3710 Total:	<u>43.875</u>	<u>37.406</u>	<u>2,347,090</u>	<u>931,392</u>	<u>3,278,482</u>
		College of Humanities and Social Sciences Total:	<u>224.241</u>	<u>207.342</u>	<u>16,862,102</u>	<u>6,008,671</u>	<u>22,870,773</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3320 Anthropology Department							
20071	Anthro 312 Field Course - Arch						
20071 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
3320 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
ORGN: 3350 Communication Studies Department							
23140	Communication Studies Prog Support						
23140 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
23189	Tournament Administration						
23189 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
45011	Forensics						
45011 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>87,950</u>	<u>87,950</u>
45016	Western View						
45016 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
45043	Summer Forensics						
45043 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
3350 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,650</u>	<u>97,650</u>
ORGN: 3371 English Department							
20110	Composition Lab & Materials						
20110 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
20134	Tech Communications Lab & Material						
20134 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,977</u>	<u>5,977</u>
23143	English Dept Program Support						
23143 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
23232	Bellingham Review						
23232 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,808</u>	<u>16,808</u>
3371 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,285</u>	<u>41,285</u>
ORGN: 3381 Mod and Class Lang - Lit Dept							
23144	Mod/Class Lang Dept Program Support						
23144 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
23186	Language Lab Fees						
23186 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
3381 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
ORGN: 3430 Journalism Department							
20117	Journalism Course Fee						
20117 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>
23147	Journalism Dept Program Support						
23147 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
3430 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,500</u>	<u>24,500</u>
ORGN: 3441 Center for East Asian Studies							

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
23046	CEAS Monograph Program						
		23046 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>	<u>3,900</u>
23158	East Asian Studies Program Support						
		23158 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
		3441 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,400</u>	<u>4,400</u>
ORGN: 3442 Liberal Studies Department							
23148	Liberal Studies Dept Prog Support						
		23148 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
		3442 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
ORGN: 3460 Philosophy Department							
23150	Philosophy Dept Program Support						
		23150 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
		3460 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
ORGN: 3470 PEHR							
20014	PE 100 Course Level Fee						
		20014 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
20015	Ski Class Fee						
		20015 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,816</u>	<u>7,816</u>
20016	Canoeing & Sailing Course Fees						
		20016 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,040</u>	<u>3,040</u>
20124	PE Laboratory Fees						
		20124 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>
23019	Center for Fitness Evaluation						
		23019 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23151	PEHR Department Program Support						
		23151 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23192	Recreation Student Activities						
		23192 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
23230	Center for Performance Excellence						
		23230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
23262	Lower Weight Room Fees						
		23262 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
24001	Faculty & Staff Locker Fees						
		24001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>400</u>	<u>400</u>
24002	Student Locker Fees						
		24002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
24070	Laundry Services Fund						
		24070 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
		3470 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,256</u>	<u>88,256</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3490 Political Science Department							
23153	Political Sci Dept Program Support						
23153 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,116</u>	<u>11,116</u>
3490 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,116</u>	<u>11,116</u>
ORGN: 3500 Psychology Department							
20118	Psychology Lab Maintenance Fee						
20118 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
23026	Journal - Cross Cultural Psychology						
	<u>Faculty</u>						
996908	King, Jeffrey	Professor	0.490	0.368	44,647		
Faculty Subtotal:			<u>0.490</u>	<u>0.368</u>	<u>44,647</u>		
23026 Total:			<u>0.490</u>	<u>0.368</u>	<u>44,647</u>	<u>15,000</u>	<u>59,647</u>
23154	Psychology Dept Program Support						
23154 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
23276	BRAIN - Self-supporting activity						
23276 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
3500 Total:			<u>0.490</u>	<u>0.368</u>	<u>44,647</u>	<u>33,200</u>	<u>77,847</u>
ORGN: 3510 Sociology Department							
23155	Sociology Dept Program Support						
23155 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
3510 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
ORGN: 3520 Dept Communication Science Disorder							
20126	CSD Course Fees						
20126 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
23051	Communication Science & Disorders						
	<u>Classified Staff</u>						
996850	Foster, Michele	Office Support Supervisor 1	0.000	0.875	30,071		
997015	Amarando, Karen	Fiscal Technician 3	0.000	0.417	15,315		
997818	Chamberlin, Anna	Speech Path/Audio Spec 1	0.000	0.833	59,580		
998764	Vacant		0.000	0.430	12,848		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.555</u>	<u>117,814</u>		
23051 Total:			<u>0.000</u>	<u>2.555</u>	<u>117,814</u>	<u>93,686</u>	<u>211,500</u>
23156	Speech Path/Aud Dept Prog Support						
23156 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>
3520 Total:			<u>0.000</u>	<u>2.555</u>	<u>117,814</u>	<u>190,686</u>	<u>308,500</u>
ORGN: 3710 Humanities & Soc Sci Admin & Oper							
23249	CHSS Program Support						
23249 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>202,500</u>	<u>202,500</u>
24917	CHSS RSP Travel						
24917 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101,000</u>	<u>101,000</u>
3710 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>303,500</u>	<u>303,500</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
College of Humanities and Social Sciences Total:			<u>0.490</u>	<u>2.923</u>	<u>162,461</u>	<u>821,493</u>	<u>983,954</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

College of Sciences and Technology Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 16,451,601	-	\$ 16,451,601
Self-Sustaining	-	1,014,560	1,014,560
TOTAL SOURCES	\$ 16,451,601	\$ 1,014,560	\$ 17,466,161

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,594,467	\$ 8,728	\$ 1,603,195
Exempt	596,272	10,537	606,809
Faculty	9,945,851	-	9,945,851
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 12,136,590	\$ 19,265	\$ 12,155,855
Operations:			
Goods and Services, Travel, Equipment, Benefits	4,315,011	995,295	5,310,306
TOTAL EXPENDITURES/USES	\$ 16,451,601	\$ 1,014,560	\$ 17,466,161

12-MONTH FTE SUMMARY

Classified	32.469	0.198	32.667
Exempt	6.200	0.300	6.500
Faculty	109.001	-	109.001
Students	-	-	-
TOTAL FTE	147.670	0.498	148.168

Jeff Wright, Dean

The College of Sciences and Technology, established in 2003, consists of seven academic departments: Biology, Chemistry, Computer Sciences, Engineering Technology, Geology, Mathematics, and Physics/Astronomy, and offers 23 bachelor's degrees. Five of the departments, as well as the Science Math and Technology Education (SMATE) program, offer master's degrees. The College is also home to (SMATE) programs that are dedicated to the enrichment and education of K-12 pre-service teachers and education reform. Also, CST partnerships with the College of Humanities and Social Science's in the BRAIN program, and the College hosts the Advanced Materials Science and Engineering Center (AMSEC).

2012 - 2013 Summary of Expenditure/Uses by Organization
College of Sciences and Technology

	State Funds	Self-Sustaining Funds	Total Funds
3330 - Biology Department:	2,364,174	112,624	2,476,798
3340 - Chemistry Department:	1,998,317	217,338	2,215,655
3360 - Computer Science Department:	1,288,492	161,263	1,449,755
3400 - Geology Department:	1,518,705	105,127	1,623,832
3450 - Mathematics Department:	2,402,724	2,000	2,404,724
3480 - Physics - Astronomy Department:	1,051,320	41,222	1,092,542
3505 - Science Math and Technology Ed:	289,109	24,698	313,807
3610 - College of Science & Technology:	3,671,021	210,645	3,881,666
3620 - Adv Materials Sci & Engineering Ctr:	192,669	4,364	197,033
3810 - Tech Department:	1,675,070	45,109	1,720,179
3811 - Technology Electronics:	0	41,000	41,000
3813 - Technology Industrial Design:	0	4,270	4,270
3814 - Technology Industrial Graph - Arch:	0	1,000	1,000
3815 - Technology Machining:	0	15,000	15,000
3816 - Tech Metals - Material Science:	0	1,500	1,500
3818 - Technology Plastics:	0	15,500	15,500
3819 - Technology Power:	0	11,000	11,000
3822 - Technology Woods:	0	900	900
College of Sciences and Technology Total:	16,451,601	1,014,560	17,466,161

2013 - 2014 State Operating Budget Profile (Fund 10200)
College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3330 Biology Department							
PROG: 011BIO Instruction Biology							
		Department Operations	0.000	0.000		89,667	
		Department Operations	0.000	0.000		3,645	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,312</u>	
		3330 - 011BIO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,312</u>	<u>93,312</u>
PROG: 011SAL Instruction - Salary							
		Department Operations	0.000	0.000		536,271	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>536,271</u>	
<u>Classified Staff</u>							
996961	Bradford, Kendra	Instruct/Clstrm Support Tech 3	0.000	0.792	39,133		
997129	Mathews, Keeley	Office Assistant 3	0.000	0.500	13,596		
998024	Brinson, Maren	Program Coordinator	0.000	1.000	32,310		
999186	Thut, Peter	Instruct/Clstrm Support Tech 4	0.000	0.958	53,510		
999223	Price, Mark	Instruct/Clstrm Support Tech 3	0.000	0.792	39,099		
999481	Gilbert, Jeannie	Instruct/Clstrm Support Tech 3	0.000	0.792	39,083		
999623	Merrill, Mary	Admin Services Manager B	0.000	1.000	54,052		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.833</u>	<u>270,783</u>		<u>0</u>
<u>Faculty</u>							
996763	Kodner, Robin	Assistant Professor	1.000	0.750	60,085		
996856	Pillitteri, Lynn	Assistant Professor	1.000	0.750	62,960		
996858	Vacant		0.000	0.000	57,000		
996860	Schwarz, Dietmar	Assistant Professor	1.000	0.750	62,960		
997400	Hooper, David	Professor	1.000	0.750	78,179		
997615	Peterson, Merrill	Professor	1.000	0.750	87,554		
997671	Moyer, Craig	Professor	1.000	0.750	85,356		
997767	Donovan, Deborah	Professor	1.000	0.750	76,544		
997768	DeChaine, Eric	Associate Professor	1.000	0.750	72,618		
998749	Leaf, David	Professor	1.000	0.750	87,899		
999137	Acevedo-Gutierrez, Alejandro	Professor	1.000	0.750	84,244		
999175	Young, Jeffery	Professor	1.000	0.750	80,694		
999225	Anderson, Roger	Professor	1.000	0.750	83,886		
999462	Otto, Joann	Professor	1.000	0.750	117,395		
999498	Trent, Carol	Professor	1.000	0.750	85,335		
999550	Brodhagen, Marion	Associate Professor	1.000	0.750	72,052		
999586	Schulze, Sandra	Associate Professor	0.833	0.625	67,114		
999721	Singh-Cundy, Anu	Associate Professor	1.000	0.750	67,344		
999782	Miner, Benjamin	Associate Professor	1.000	0.750	68,137		
F99714	Pooled		0.148	0.111	6,452		
		Faculty Subtotal:	<u>17.981</u>	<u>13.486</u>	<u>1,463,808</u>		<u>0</u>
		3330 - 011SAL Total:	<u>17.981</u>	<u>19.319</u>	<u>1,734,591</u>	<u>536,271</u>	<u>2,270,862</u>
		3330 Total:	<u>17.981</u>	<u>19.319</u>	<u>1,734,591</u>	<u>629,583</u>	<u>2,364,174</u>
ORGN: 3340 Chemistry Department							
PROG: 011CHE Instruction Chemistry							

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Department Operations	0.000	0.000		90	
		Department Operations	0.000	0.000		66,857	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>66,947</u>	
		3340 - 011CHE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>66,947</u>	<u>66,947</u>

PROG: 011SAL Instruction - Salary

		Department Operations	0.000	0.000		467,728	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>467,728</u>	

Classified Staff

997222	Win-Piazza, Hla	Instruct/Clstrm Support Tech 3	0.000	0.917	43,959		
997346	Dietrich, Brandon	Instruct/Clstrm Support Tech 4	0.000	0.833	41,190		
997882	Hanson, Colin	Instruct/Clstrm Support Tech 3	0.000	0.750	34,590		
998051	Eschete, Britta	Program Coordinator	0.000	0.917	29,784		
998806	Annett, Carrie	Admin Services Manager B	0.000	1.000	49,168		
998974	Carlton, Gary	Instruct/Clstrm Support Tech 4	0.000	0.917	51,183		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.333</u>	<u>249,874</u>		0

Faculty

996759	Antos, John	Assistant Professor	1.000	0.750	59,388		
997272	Gilbertson, John	Assistant Professor	1.000	0.750	63,857		
997332	Emory, Steven	Associate Professor	1.000	0.750	69,328		
997342	Spiegel, Paul	Associate Professor	1.000	0.750	68,505		
997669	Vyvyan, James	Professor	1.000	0.750	94,679		
997670	Anthony-Cahill, Spencer	Professor	1.000	0.750	82,286		
997775	Patrick, David	Professor	1.000	0.750	102,846		
997871	Murphy, Amanda	Assistant Professor	1.000	0.750	60,160		
997927	Prody, Geraldine	Associate Professor	1.000	0.750	74,637		
998056	Kriz, George	Professor	1.000	0.750	102,785		
998101	O'Neil, Gregory	Associate Professor	1.000	0.750	76,827		
998956	Bussell, Mark	Professor	1.000	0.750	103,006		
998964	Rider, David	Assistant Professor	1.000	0.750	59,914		
999118	Berger, Robert	Assistant Professor	1.000	0.750	58,000		
999654	Borda, Emily	Associate Professor	1.000	0.750	67,241		
999756	Smirnov, Sergey	Assistant Professor	1.000	0.750	63,857		
F99713	Pooled		0.148	0.111	6,452		
		Faculty Subtotal:	<u>16.148</u>	<u>12.111</u>	<u>1,213,768</u>		0

3340 - 011SAL Total:	<u>16.148</u>	<u>17.444</u>	<u>1,463,642</u>	<u>467,728</u>	<u>1,931,370</u>
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3340 Total:	<u>16.148</u>	<u>17.444</u>	<u>1,463,642</u>	<u>534,675</u>	<u>1,998,317</u>
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ORGN: 3360 Computer Science Department

PROG: 011COS Instruction Computer Science

		Department Operations	0.000	0.000		24,696	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>24,696</u>	
		3360 - 011COS Total:	<u>0.000</u>	<u>0.000</u>	0	<u>24,696</u>	<u>24,696</u>

PROG: 011EQP Equipment

		Department Operations	0.000	0.000		15,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>15,000</u>	
		3360 - 011EQP Total:	<u>0.000</u>	<u>0.000</u>	0	<u>15,000</u>	<u>15,000</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)
College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 011SAL Instruction - Salary							
		Department Operations	0.000	0.000		295,351	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>295,351</u>	
<u>Classified Staff</u>							
997380	Hall, Mary	Program Coordinator	0.000	0.500	38,556		
998196	Tully, Mary	Admin Services Manager A	0.000	1.000	37,356		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>75,912</u>		<u>0</u>
<u>Exempt Staff</u>							
997510	Nordwall, Phillip	Sr Systems Analyst	0.000	1.000	74,667		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>74,667</u>		<u>0</u>
<u>Faculty</u>							
996682	Hutchinson, Brian	Assistant Professor	1.000	0.750	77,000		
997701	Zhang, Jianna	Associate Professor	1.000	0.750	97,316		
997878	Hearne, James	Professor	1.000	0.750	111,883		
997879	Matthews, Geoffrey	Professor	1.000	0.750	108,019		
997975	Nelson, Philip	Associate Professor	1.000	0.750	97,571		
999003	Fizzano, Perry	Associate Professor	1.000	0.750	88,531		
999300	Meehan, John	Professor	1.000	0.750	104,024		
999311	Johnson, James	Professor	1.000	0.750	113,209		
F99711	Pooled		0.122	0.091	5,313		
		Faculty Subtotal:	<u>8.122</u>	<u>6.091</u>	<u>802,866</u>		<u>0</u>
		3360 - 011SAL Total:	<u>8.122</u>	<u>8.591</u>	<u>953,445</u>	<u>295,351</u>	<u>1,248,796</u>
		3360 Total:	<u>8.122</u>	<u>8.591</u>	<u>953,445</u>	<u>335,047</u>	<u>1,288,492</u>

ORGN: 3400 Geology Department

PROG: 011GEO Instruction Geology

		Department Operations	0.000	0.000		38,633	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,633</u>	
		3400 - 011GEO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,633</u>	<u>38,633</u>

PROG: 011SAL Instruction - Salary

		Department Operations	0.000	0.000		366,200	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>366,200</u>	
<u>Classified Staff</u>							
998209	Tripp, Theresa	Program Coordinator	0.000	0.833	19,971		
998975	Mustoe, George	Research Technologist 3	0.000	0.652	30,561		
999409	Sutton, Christine	Admin Services Manager A	0.000	0.917	45,254		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.402</u>	<u>95,786</u>		<u>0</u>
<u>Exempt Staff</u>							
997909	Burmester, Russell	Research Associate	0.000	0.700	24,587		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.700</u>	<u>24,587</u>		<u>0</u>
<u>Faculty</u>							
996749	Amos, Colin	Assistant Professor	1.000	0.750	61,363		
997109	Caplan-Auerbach, Jackie	Associate Professor	1.000	0.750	67,645		
997833	Housen, Bernard	Professor	1.000	0.750	88,475		
997915	Suczek, Christopher	Professor	0.667	0.500	93,461		
998285	Engebretson, David	Professor	1.000	0.750	44,751		

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College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998402	Clark, Douglas	Associate Professor	1.000	0.750	70,860		
999123	DeBari, Susan	Professor	1.000	0.750	90,146		
999224	Stelling, Pete	Assistant Professor	1.000	0.750	58,620		
999240	Hirsch, David	Associate Professor	1.000	0.750	65,102		
999348	Mitchell, Robert	Professor	1.000	0.750	81,859		
999567	Linneman, Scott	Professor	1.000	0.750	90,051		
999584	Hansen, Thor	Professor	1.000	0.750	90,992		
999708	Schermer, Elizabeth	Professor	1.000	0.750	84,861		
F99708	Pooled		0.122	0.091	5,313		
		Faculty Subtotal:	<u>12.789</u>	<u>9.591</u>	<u>993,499</u>		<u>0</u>
		3400 - 011SAL Total:	<u>12.789</u>	<u>12.693</u>	<u>1,113,872</u>	<u>366,200</u>	<u>1,480,072</u>
		3400 Total:	<u>12.789</u>	<u>12.693</u>	<u>1,113,872</u>	<u>404,833</u>	<u>1,518,705</u>

ORGN: 3450 Mathematics Department

PROG: 011SAL Instruction - Salary

	Department Operations	0.000	0.000		521,684
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>521,684</u>

Classified Staff

997970	Youtsey, Christine	Office Assistant 3	0.000	0.917	31,405		
998552	Sherwood, Teresa	Admin Services Manager A	0.000	1.000	49,368		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.917</u>	<u>80,773</u>		<u>0</u>

Faculty

997494	McDowall, Stephen	Professor	1.000	0.750	85,061		
997692	Glimm, Tilmann	Associate Professor	1.000	0.750	71,383		
997850	Nyman, Adam	Associate Professor	1.000	0.750	72,326		
997945	Cohen, Jessica	Assistant Professor	1.000	0.750	60,538		
998086	Markworth, Kimberly	Assistant Professor	1.000	0.750	65,286		
998393	Anderson, Amy	Associate Professor	1.000	0.750	72,519		
998692	Sarkar, Amites	Associate Professor	1.000	0.750	71,053		
998694	Zhang, Jianying	Associate Professor	1.000	0.750	69,446		
999021	Curgus, Branko	Professor	1.000	0.750	94,550		
999078	Amiran, Edoh	Associate Professor	1.000	0.750	78,767		
999222	Johnson, Mildred	Associate Professor	1.000	0.750	84,808		
999239	Johnson, Jerry	Professor	0.667	0.500	102,652		
999246	Benyi, Arpad	Professor	1.000	0.750	77,820		
999296	Gardner, Richard	Professor	1.000	0.750	107,295		
999320	Chalice, Donald	Associate Professor	1.000	0.750	79,940		
999398	Shen, Yunqiu	Professor	1.000	0.750	89,158		
999501	Chan, Victor	Associate Professor	1.000	0.750	75,384		
999598	Ypma, Tjalling	Professor	1.000	0.750	99,783		
999613	Treener, Stephanie	Associate Professor	1.000	0.750	70,472		
999714	Read, Thomas	Professor	1.000	0.750	117,224		
999757	Hartenstine, David	Associate Professor	1.000	0.750	70,586		
F99551	Pooled		0.290	0.217	12,640		
F99553	Pooled		0.518	0.389	22,596		
F99704	Pooled		0.049	0.037	2,151		
		Faculty Subtotal:	<u>21.524</u>	<u>16.143</u>	<u>1,753,438</u>		<u>0</u>
		3450 - 011SAL Total:	<u>21.524</u>	<u>18.060</u>	<u>1,834,211</u>	<u>521,684</u>	<u>2,355,895</u>

PROG: 011ZAA Instruction General

2013 - 2014 State Operating Budget Profile (Fund 10200)
College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Department Operations	0.000	0.000		46,829	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>46,829</u>	
		3450 - 011ZAA Total:	<u>0.000</u>	<u>0.000</u>	0	<u>46,829</u>	<u>46,829</u>
		3450 Total:	<u>21.524</u>	<u>18.060</u>	<u>1,834,211</u>	<u>568,513</u>	<u>2,402,724</u>

ORGN: 3480 Physics - Astronomy Department

PROG: 011PHY Instruction Physics and Astronomy

		Department Operations	0.000	0.000		39,791	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>39,791</u>	
		3480 - 011PHY Total:	<u>0.000</u>	<u>0.000</u>	0	<u>39,791</u>	<u>39,791</u>

PROG: 011SAL Instruction - Salary

		Department Operations	0.000	0.000		247,712	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>247,712</u>	

Classified Staff

998459	Knittel, Max	Engineering Technician Lead	0.000	1.000	61,632		
998571	Vanderriend, Donna	Admin Services Manager A	0.000	1.000	48,164		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>109,796</u>		0

Faculty

996753	Rittenhouse, Seth	Assistant Professor	1.000	0.750	61,235		
996863	Leger, Janelle	Associate Professor	1.000	0.750	75,837		
996869	Boudreaux, Andrew	Associate Professor	1.000	0.750	70,653		
997686	From, Milton	Associate Professor	1.000	0.750	71,594		
997688	Johnson, Brad	Professor	1.000	0.750	94,994		
998046	Riemann, Andreas	Associate Professor	1.000	0.750	67,637		
999184	Larson, Kristen	Associate Professor	1.000	0.750	71,365		
999245	Rines, Kenneth	Assistant Professor	1.000	0.750	64,028		
999752	Seda, Takele	Associate Professor	1.000	0.750	71,365		
F99700	Pooled		0.122	0.091	5,313		
		Faculty Subtotal:	<u>9.122</u>	<u>6.841</u>	<u>654,021</u>		0
		3480 - 011SAL Total:	<u>9.122</u>	<u>8.841</u>	<u>763,817</u>	<u>247,712</u>	<u>1,011,529</u>
		3480 Total:	<u>9.122</u>	<u>8.841</u>	<u>763,817</u>	<u>287,503</u>	<u>1,051,320</u>

ORGN: 3505 Science Math and Technology Ed

PROG: 011SAL Instruction - Salary

		Department Operations	0.000	0.000		66,671	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>66,671</u>	

Classified Staff

998450	Torres, Lori	Program Support Supervisor 2	0.000	1.000	45,831		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>45,831</u>		0

Exempt Staff

998054	Harrington, James	Asst/Assoc Director	0.000	1.000	51,246		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>51,246</u>		0

Faculty

996795	Geary, Edward	Dir SMATE	1.000	0.750	104,250		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>104,250</u>		0

2013 - 2014 State Operating Budget Profile (Fund 10200)
College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
3505 - 011SAL Total:			<u>1.000</u>	<u>2.750</u>	<u>201,327</u>	<u>66,671</u>	<u>267,998</u>
PROG: 011SCI Instruction Science Education							
Department Operations			0.000	0.000		21,111	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,111</u>	
3505 - 011SCI Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,111</u>	<u>21,111</u>
3505 Total:			<u>1.000</u>	<u>2.750</u>	<u>201,327</u>	<u>87,782</u>	<u>289,109</u>
ORGN: 3610 College of Science & Technology							
PROG: 011LTF Limited-Term Faculty Allocation							
Department Operations			0.000	0.000		522,844	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>522,844</u>	
Faculty							
F99085	Pooled		46.405	34.804	2,023,266		
Faculty Subtotal:			<u>46.405</u>	<u>34.804</u>	<u>2,023,266</u>	<u>0</u>	
3610 - 011LTF Total:			<u>46.405</u>	<u>34.804</u>	<u>2,023,266</u>	<u>522,844</u>	<u>2,546,110</u>
PROG: 011PSI CST Strategic Initiatives							
Department Operations			0.000	0.000		7,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
3610 - 011PSI Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
PROG: 011SAL Instruction - Salary							
Department Operations			0.000	0.000		94,057	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>94,057</u>	
Classified Staff							
997544	Jenkins, Maria	Information Technology Spec	0.000	1.000	66,420		
997764	Palmer, Lawrence	Information Technology Spec	0.000	1.000	66,420		
997838	Van Pelt, Daniel	Information Technology Spec	0.000	1.000	66,420		
Classified Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>199,260</u>	<u>0</u>	
Exempt Staff							
998713	Epps, Todd	Mgr Operating Systems	0.000	1.000	78,432		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>78,432</u>	<u>0</u>	
Faculty							
F99729	Pooled		0.287	0.215	12,510		
Faculty Subtotal:			<u>0.287</u>	<u>0.215</u>	<u>12,510</u>	<u>0</u>	
3610 - 011SAL Total:			<u>0.287</u>	<u>4.215</u>	<u>290,202</u>	<u>94,057</u>	<u>384,259</u>
PROG: 011ZAA Instruction General							
Department Operations			0.000	0.000		1,739	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,739</u>	
3610 - 011ZAA Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,739</u>	<u>1,739</u>
PROG: 011ZAB Instruction Reserve							
Department Operations			0.000	0.000		116,675	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>116,675</u>	

2013 - 2014 State Operating Budget Profile (Fund 10200)

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
3610 - 011ZAB Total:			<u>0.000</u>	<u>0.000</u>	0	<u>116,675</u>	<u>116,675</u>
PROG: 011ZAC Instruction Department Support							
Department Operations			0.000	0.000		5,316	
Department Operations			0.000	0.000		41,190	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>46,506</u>	
3610 - 011ZAC Total:			<u>0.000</u>	<u>0.000</u>	0	<u>46,506</u>	<u>46,506</u>
PROG: 043ZAD Academic Admin - Office of Dean							
Department Operations			0.000	0.000		8,370	
Department Operations			0.000	0.000		109,286	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>117,656</u>	
<u>Classified Staff</u>							
997174	Mott, Jennifer	Communications Consultant 2	0.000	1.000	40,680		
997205	Alexander, Tonya	Program Coordinator	0.000	1.000	38,556		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>79,236</u>		0
<u>Exempt Staff</u>							
997189	Hoidal, Susan	Operations Manager	0.000	1.000	63,490		
997208	Bover, David	Assoc College Dean	0.000	0.500	144,200		
997213	Wright, Jeffrey	Dean Col Science & Technolo	0.000	1.000	159,650		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.500</u>	<u>367,340</u>		0
3610 - 043ZAD Total:			<u>0.000</u>	<u>4.500</u>	<u>446,576</u>	<u>117,656</u>	<u>564,232</u>
PROG: 083TSS Technical Services Support							
Department Operations			0.000	0.000		4,500	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>4,500</u>	
3610 - 083TSS Total:			<u>0.000</u>	<u>0.000</u>	0	<u>4,500</u>	<u>4,500</u>
3610 Total:			<u>46.692</u>	<u>43.519</u>	<u>2,760,044</u>	<u>910,977</u>	<u>3,671,021</u>
ORGN: 3620 Adv Materials Sci & Engineering Ctr							
PROG: 011SAL Instruction - Salary							
Department Operations			0.000	0.000		33,677	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>33,677</u>	
<u>Classified Staff</u>							
996958	Berseth, Polly	Research Analyst 4	0.000	0.960	52,324		
996959	Barnes, Juliet	Administrative Assistant 3	0.000	0.940	28,380		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.900</u>	<u>80,704</u>		0
<u>Faculty</u>							
F99114	Pooled		0.837	0.628	36,488		
Faculty Subtotal:			<u>0.837</u>	<u>0.628</u>	<u>36,488</u>		0
3620 - 011SAL Total:			<u>0.837</u>	<u>2.528</u>	<u>117,192</u>	<u>33,677</u>	<u>150,869</u>
PROG: 011ZAA Instruction General							
Department Operations			0.000	0.000		41,800	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>41,800</u>	
3620 - 011ZAA Total:			<u>0.000</u>	<u>0.000</u>	0	<u>41,800</u>	<u>41,800</u>
3620 Total:			<u>0.837</u>	<u>2.528</u>	<u>117,192</u>	<u>75,477</u>	<u>192,669</u>

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College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3810 Tech Department							
PROG: 011SAL Instruction - Salary							
		Department Operations	0.000	0.000		412,827	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>412,827</u>	
<u>Classified Staff</u>							
996973	Dudzinski, Mark	Instruct/Clstrm Support Tech 2	0.000	0.500	45,828		
997240	Airoldi, Michael	Instruct/Clstrm Support Tech 2	0.000	0.750	35,262		
997379	Hill, Vincent	Instruct/Clstrm Support Tech 3	0.000	0.875	44,247		
997969	Cleveland, Cathy	Secretary Senior	0.000	0.958	34,431		
998287	Cramer, Aaron	Instruct/Clstrm Support Tech 3	0.000	0.500	35,748		
999136	Frisbie, Susan	Admin Services Manager A	0.000	1.000	49,364		
999313	James, Stephen	Engineering Technician Lead	0.000	1.000	61,632		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.583</u>	<u>306,512</u>		<u>0</u>
<u>Faculty</u>							
997679	Hoekstra, Nicole	Professor	1.000	0.750	93,509		
998300	Yip-Hoi, Derek	Associate Professor	1.000	0.750	72,248		
998330	Morton, Todd	Professor	1.000	0.750	93,041		
999051	Larson, Nicole	Associate Professor	1.000	0.750	73,129		
999255	Chawla, Tanveer	Assistant Professor	1.000	0.750	70,000		
999315	Morris, Jason	Associate Professor	1.000	0.750	71,492		
999443	Leonhardt, Eric	Associate Professor	1.000	0.750	75,369		
999456	Oslapas, Arunas	Professor	1.000	0.750	89,910		
999575	Newcomer, Jeffrey	Professor	1.000	0.750	94,717		
999662	Lund, John	Assistant Professor	1.000	0.750	73,500		
999735	Lin, Ying	Assistant Professor	1.000	0.750	75,709		
F99710	Pooled		0.122	0.091	5,313		
		Faculty Subtotal:	<u>11.122</u>	<u>8.341</u>	<u>887,937</u>		<u>0</u>
		3810 - 011SAL Total:	<u>11.122</u>	<u>13.924</u>	<u>1,194,449</u>	<u>412,827</u>	<u>1,607,276</u>
PROG: 011TEC Instruction Technology							
		Department Operations	0.000	0.000		67,794	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,794</u>	
		3810 - 011TEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,794</u>	<u>67,794</u>
		3810 Total:	<u>11.122</u>	<u>13.924</u>	<u>1,194,449</u>	<u>480,621</u>	<u>1,675,070</u>
		College of Sciences and Technology Total:	<u>145.337</u>	<u>147.670</u>	<u>12,136,590</u>	<u>4,315,011</u>	<u>16,451,601</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3330 Biology Department							
20086	Biology Course Fees						
		20086 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,815</u>	<u>61,815</u>
20131	Biolog Equip Repair / Replace Fee						
		20131 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
20139	Biology Department Field Trip Fee						
		20139 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>609</u>	<u>609</u>
21001	Biology Breakage Deposits						
		21001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
23138	Biology Dept Program Support						
		23138 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
		3330 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>112,624</u>	<u>112,624</u>
ORGN: 3340 Chemistry Department							
21002	Chemistry Lab Fees						
		21002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>201,115</u>	<u>201,115</u>
23139	Chemistry Dept Program Support						
		23139 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
24040	Chemistry Department Royalty						
		24040 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>223</u>	<u>223</u>
		3340 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>217,338</u>	<u>217,338</u>
ORGN: 3360 Computer Science Department							
20011	CS Equipment Replacement Fee						
		20011 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,000</u>	<u>95,000</u>
20109	Computer Science Lab Fee						
		20109 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,263</u>	<u>66,263</u>
		3360 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>161,263</u>	<u>161,263</u>
ORGN: 3400 Geology Department							
20009	Geology Lab Manual Course Fee						
		20009 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,514</u>	<u>11,514</u>
20010	Geology Field Course Fee						
		20010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,056</u>	<u>40,056</u>
20111	Geology - Lab Fee Account						
	<u>Classified Staff</u>						
998975	Mustoe, George	Research Technologist 3	0.000	0.098	4,700		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.098</u>	<u>4,700</u>		
	<u>Exempt Staff</u>						
997909	Burmester, Russell	Research Associate	0.000	0.300	10,537		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>10,537</u>		
		20111 Total:	<u>0.000</u>	<u>0.398</u>	<u>15,237</u>	<u>30,820</u>	<u>46,057</u>
23145	Geology Dept Program Support						

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2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		23145 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
23166	Geology Field Trip Transport Fee						
		23166 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		3400 Total:	<u>0.000</u>	<u>0.398</u>	<u>15,237</u>	<u>89,890</u>	<u>105,127</u>
ORGN: 3450 Mathematics Department							
23094	CEME Cntr for Excellence in Math Ed						
		23094 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
23149	Mathematics Dept Program Support						
		23149 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
		3450 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
ORGN: 3480 Physics - Astronomy Department							
22043	Physics/Astronomy Lab Fees						
		22043 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
23152	Physics/Ast Dept Program Support						
		23152 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
23259	Planetarium Program Support						
		23259 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,222</u>	<u>3,222</u>
		3480 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,222</u>	<u>41,222</u>
ORGN: 3505 Science Math and Technology Ed							
20087	Science Education Course Fee						
		20087 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
23157	Science Ed Dept Program Support						
		23157 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,398</u>	<u>14,398</u>
23223	SMATE User Fee						
		23223 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	<u>800</u>
23224	SMATE Resource Account						
		23224 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
		3505 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,698</u>	<u>24,698</u>
ORGN: 3610 College of Science & Technology							
23248	CST Program Support						
		23248 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>150,645</u>	<u>150,645</u>
24918	CST RAC Travel						
		24918 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>
		3610 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>210,645</u>	<u>210,645</u>
ORGN: 3620 Adv Materials Sci & Engineering Ctr							
23272	Materials Maintenance						
	<u>Classified Staff</u>						
996958	Berseth, Polly	Research Analyst 4	0.000	0.040	2,180		
996959	Barnes, Juliet	Administrative Assistant 3	0.000	0.060	1,848		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>4,028</u>		

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2013 - 2014 Self-Sustaining Expenditure Profile

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College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		23272 Total:	<u>0.000</u>	<u>0.100</u>	<u>4,028</u>	<u>336</u>	<u>4,364</u>
		3620 Total:	<u>0.000</u>	<u>0.100</u>	<u>4,028</u>	<u>336</u>	<u>4,364</u>
ORGN: 3810 Tech Department							
20132	ETEC Cmptr Equip Replace &						
		20132 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,700</u>	<u>20,700</u>
23142	Eng Tech Dept Program Support						
		23142 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,409</u>	<u>14,409</u>
24043	Applied Technology Development Ctr						
		24043 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
		3810 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,109</u>	<u>45,109</u>
ORGN: 3811 Technology Electronics							
20072	Tech Electronics Lab Fees						
		20072 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,000</u>	<u>41,000</u>
		3811 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,000</u>	<u>41,000</u>
ORGN: 3813 Technology Industrial Design							
20027	Tech Industrial Design Lab Fees						
		20027 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,270</u>	<u>4,270</u>
		3813 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,270</u>	<u>4,270</u>
ORGN: 3814 Technology Industrial Graph - Arch							
20023	Tech Industrial Graphics Lab Fees						
		20023 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
		3814 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
ORGN: 3815 Technology Machining							
20024	Tech Foundry/Machine Lab Fees						
		20024 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
		3815 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
ORGN: 3816 Tech Metals - Material Science							
20020	Tech Metals/Matl Science Lab Fees						
		20020 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
		3816 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
ORGN: 3818 Technology Plastics							
20025	Tech Plastics Lab Fees						
		20025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,500</u>	<u>15,500</u>
		3818 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,500</u>	<u>15,500</u>
ORGN: 3819 Technology Power							
20021	Tech Powers Lab Fees						
		20021 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>
		3819 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3822 Technology Woods							
20022	Tech Woods Lab Fees						
		20022 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>900</u>	<u>900</u>
		3822 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>900</u>	<u>900</u>
		College of Sciences and Technology Total:	<u>0.000</u>	<u>0.498</u>	<u>19,265</u>	<u>995,295</u>	<u>1,014,560</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Extended Education Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining		18,940,313	18,940,313
TOTAL SOURCES	\$ -	\$ 18,940,313	\$ 18,940,313

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ 942,069	\$ 942,069
Exempt	-	715,915	715,915
Faculty	-	4,654,795	4,654,795
Other Salaries/Wages	-	59,305	59,305
SALARIES TOTAL	\$ -	\$ 6,372,084	\$ 6,372,084
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	12,568,229	12,568,229
TOTAL EXPENDITURES/USES	\$ -	\$ 18,940,313	\$ 18,940,313

12-MONTH FTE SUMMARY

Classified	-	27.150	27.150
Exempt	-	11.000	11.000
Faculty	-	79.995	79.995
Students	-	4.000	4.000
TOTAL FTE	-	122.145	122.145

Earl Gibbons, Vice Provost Extended Education

Extended Education is the administrative unit at Western that provides coordination, operational support and expertise to colleges and departments allowing them to expand the range of academic program options both in Bellingham and throughout western Washington. Specific programmatic areas include Summer Session, conference services, youth/senior programs, professional development programs, individual courses, and degree programs that extend the University's offerings throughout Puget Sound.

2012 - 2013 Summary of Expenditure/Uses by Organization
Extended Education & Summer Programs

	State Funds	Self-Sustaining Funds	Total Funds
3005 - Extended Ed General Overhead:	0	2,846,072	2,846,072
3011 - Degrees Programs:	0	5,101,744	5,101,744
3012 - Summer Session:	0	9,450,795	9,450,795
3020 - Non-Degree Programs:	0	419,985	419,985
3030 - Summer Programs & Conferences:	0	1,121,717	1,121,717
Extended Education & Summer Programs Total:	0	18,940,313	18,940,313

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3005 Extended Ed General Overhead							
20089	Extended Student Support Svs Fee						
		20089 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>760,000</u>	<u>760,000</u>
25001	EESP General Overhead						
	<u>Classified Staff</u>						
996686	Hiatt, Courtney	Communications Consultant	0.000	1.000	40,777		
996688	Beardsall, Rebecca	Communications Consultant	0.000	1.000	41,031		
996689	Bartel, Cory	Program Specialist	0.000	1.000	39,038		
996697	Rydberg, Diane	Fiscal Technician	0.000	1.000	22,757		
996714	Vogel, Molly	Program Coordinator	0.000	1.000	32,215		
997316	Geronimo, Angeline	Program Assistant	0.000	1.000	26,544		
997518	Vacant		0.000	1.000	30,000		
997553	Bertels, Tracey	Fiscal Specialist 2	0.000	0.800	35,770		
997922	Crook, David	Information Technology Spec 3	0.000	1.000	64,740		
997949	McLachlan, Mary	Program Assistant	0.000	1.000	33,468		
998473	Peck, Kelley	Program Support Supervisor 2	0.000	0.800	36,662		
998801	Blick, Andrew	Information Technology Spec 2	0.000	1.000	46,389		
998895	Maggiora, Alisyn	Program Manager A	0.000	0.500	25,284		
998948	Boyd, Kathryn	Fiscal Technician 3	0.000	1.000	36,041		
999202	Mowry, Elissa	Graphic Designer	0.000	1.000	43,572		
999488	Murray, Kathryn	Program Manager A	0.000	0.250	12,966		
		Classified Staff Subtotal:	<u>0.000</u>	<u>14.350</u>	<u>567,254</u>		
	<u>Exempt Staff</u>						
996687	O'Connor, Frederick	Educational Program Director	0.000	1.000	77,250		
996734	Vacant		0.000	1.000	34,800		
996735	Batten, Kate	Student Service Counselor	0.000	1.000	39,428		
997096	Bureaux, Lindsay	Marketing Manager	0.000	1.000	51,500		
997528	Fitzpatrick, Lise	Asst/Assoc Director	0.000	1.000	82,892		
997790	Harlan, Marlene	Educational Program Director	0.000	0.500	35,878		
998995	Gibbons, Earl	Vice Provost Extended Educ	0.000	1.000	154,997		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>6.500</u>	<u>476,745</u>		
	<u>Students</u>						
S99638	Pooled		0.000	1.000	15,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>15,000</u>		
		25001 Total:	<u>0.000</u>	<u>21.850</u>	<u>1,058,999</u>	<u>677,161</u>	<u>1,736,160</u>
25005	EESP Reserve						
		25005 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>
25009	Testing Center -EESP						
	<u>Classified Staff</u>						
966875	Vacant		0.000	1.000	25,553		
999488	Murray, Kathryn	Program Manager A	0.000	0.750	38,898		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.750</u>	<u>64,451</u>		
		25009 Total:	<u>0.000</u>	<u>1.750</u>	<u>64,451</u>	<u>85,461</u>	<u>149,912</u>
		3005 Total:	<u>0.000</u>	<u>23.600</u>	<u>1,123,450</u>	<u>1,722,622</u>	<u>2,846,072</u>
ORGN: 3011 Degrees Programs							
20140	Everett Courses - Fees						

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
20140 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>768</u>	<u>768</u>
25104 Elementary Education							
<u>Classified Staff</u>							
997039	Roberts, Laura	Program Coordinator	0.000	1.000	31,948		
997529	White, Michael	Program Coordinator	0.000	0.800	31,613		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.800</u>	<u>63,561</u>		
<u>Faculty</u>							
F99857	Pooled		4.587	3.440	200,000		
F99861	Pooled		4.931	3.698	215,000		
Faculty Subtotal:			<u>9.518</u>	<u>7.138</u>	<u>415,000</u>		
25104 Total:			<u>9.518</u>	<u>8.938</u>	<u>478,561</u>	<u>724,052</u>	<u>1,202,613</u>
25107 Educational Administration							
<u>Classified Staff</u>							
998641	Vacant		0.000	1.000	33,208		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>33,208</u>		
25107 Total:			<u>0.000</u>	<u>1.000</u>	<u>33,208</u>	<u>0</u>	<u>33,208</u>
25109 TESOL - Teaching English...							
<u>Faculty</u>							
F99306	Pooled		0.661	0.496	28,823		
Faculty Subtotal:			<u>0.661</u>	<u>0.496</u>	<u>28,823</u>		
25109 Total:			<u>0.661</u>	<u>0.496</u>	<u>28,823</u>	<u>0</u>	<u>28,823</u>
25111 CSD - Comm. Science & Disorders							
25111 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158,625</u>	<u>158,625</u>
25112 Environmental Studies							
<u>Classified Staff</u>							
997153	Bluestein-Johnson, Nancy	Program Manager A	0.000	1.000	25,284		
C99962	Pooled		0.000	1.000	12,000		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>37,284</u>		
<u>Faculty</u>							
F99147	Pooled		0.980	0.735	42,743		
Faculty Subtotal:			<u>0.980</u>	<u>0.735</u>	<u>42,743</u>		
25112 Total:			<u>0.980</u>	<u>2.735</u>	<u>80,027</u>	<u>189,973</u>	<u>270,000</u>
25113 MIMSUP - Shannon Pt.							
25113 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>91,123</u>	<u>91,123</u>
25115 Off-Campus Student Teaching							
<u>Classified Staff</u>							
997084	Mastin, Julie	Program Assistant	0.000	1.000	7,165		
997529	White, Michael	Program Coordinator	0.000	0.200	7,903		
997820	Mathison, Cheryl	Program Coordinator	0.000	1.000	20,216		
998634	Nelson, Nancy	Program Manager A	0.000	0.250	12,966		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.450</u>	<u>48,250</u>		
<u>Faculty</u>							
F99488	Pooled		0.849	0.636	37,000		
Faculty Subtotal:			<u>0.849</u>	<u>0.636</u>	<u>37,000</u>		
25115 Total:			<u>0.849</u>	<u>3.086</u>	<u>85,250</u>	<u>39,600</u>	<u>124,850</u>
25116 Special Education							

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2013 - 2014 Self-Sustaining Expenditure Profile

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Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
25116 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,330</u>	<u>15,330</u>
25117	Deferral Acct - EESP Degree Fgms						
25117 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,320</u>	<u>19,320</u>
25118	Alt Route to Certificate Program						
25118 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
25120	AY Self-Sustaining Programming						
<u>Classified Staff</u>							
966820	Kinsler, Jacob	Program Assistant	0.000	1.000	17,130		
997806	Gooding, Jillian	Program Assistant	0.000	1.000	26,544		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>43,674</u>		
<u>Exempt Staff</u>							
998952	Longwood, Lois	Educational Program Director	0.000	0.800	58,453		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.800</u>	<u>58,453</u>		
<u>Faculty</u>							
997134	Boland, Elizabeth	Associate Professor	0.090	0.068	6,693		
F99032	Pooled		1.741	1.654	75,887		
F99039	Pooled		16.808	12.606	732,823		
F99047	Pooled		2.513	1.885	109,565		
Faculty Subtotal:			<u>21.152</u>	<u>16.213</u>	<u>924,968</u>		
25120 Total:			<u>21.152</u>	<u>19.013</u>	<u>1,027,095</u>	<u>1,889,863</u>	<u>2,916,958</u>
25121	Nursing						
<u>Faculty</u>							
996738	Mount, Jill	Assistant Professor	1.000	0.750	65,443		
Faculty Subtotal:			<u>1.000</u>	<u>0.750</u>	<u>65,443</u>		
25121 Total:			<u>1.000</u>	<u>0.750</u>	<u>65,443</u>	<u>173,183</u>	<u>238,626</u>
3011 Total:			<u>34.160</u>	<u>36.018</u>	<u>1,798,407</u>	<u>3,303,337</u>	<u>5,101,744</u>
ORGN: 3012 Summer Session							
25201	Summer Session FTE - Odd Years						
<u>Exempt Staff</u>							
E99067	Pooled		0.000	1.000	20,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>20,000</u>		
<u>Faculty</u>							
F99223	Pooled		65.472	49.104	2,854,571		
Faculty Subtotal:			<u>65.472</u>	<u>49.104</u>	<u>2,854,571</u>		
25201 Total:			<u>65.472</u>	<u>50.104</u>	<u>2,874,571</u>	<u>5,280,295</u>	<u>8,154,866</u>
25202	Summer Session FTE - Even Years						
25202 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>285,439</u>	<u>285,439</u>
25203	Summer Session Enrich - Odd Years						
25203 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>685,053</u>	<u>685,053</u>
25205	Summer Session - Overhead						
<u>Classified Staff</u>							
997553	Bertels, Tracey	Fiscal Specialist 2	0.000	0.200	8,942		
998473	Peck, Kelley	Program Support Supervisor 2	0.000	0.200	9,166		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.400</u>	<u>18,108</u>		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<u>Exempt Staff</u>							
997790	Harlan, Marlene	Educational Program Director	0.000	0.500	35,878		
998816	Bakkom, Diana	Educational Program Manager	0.000	0.250	15,332		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>51,210</u>		
<u>Students</u>							
S99300	Pooled		0.000	1.000	6,180		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>6,180</u>		
		25205 Total:	<u>0.000</u>	<u>2.150</u>	<u>75,498</u>	<u>249,939</u>	<u>325,437</u>
		3012 Total:	<u>65.472</u>	<u>52.254</u>	<u>2,950,069</u>	<u>6,500,726</u>	<u>9,450,795</u>

ORGN: 3020 Non-Degree Programs

25304 Independent Learning

Classified Staff

998239	Lewis, Kristina	Program Support Supervisor 2	0.000	0.900	40,995		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.900</u>	<u>40,995</u>		

Faculty

F99873	Pooled		2.699	2.024	117,689		
		Faculty Subtotal:	<u>2.699</u>	<u>2.024</u>	<u>117,689</u>		
		25304 Total:	<u>2.699</u>	<u>2.924</u>	<u>158,684</u>	<u>77,675</u>	<u>236,359</u>

25306 Professional Development

Classified Staff

998895	Maggiora, Alisyn	Program Manager A	0.000	0.500	25,284		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>25,284</u>		

Exempt Staff

998952	Longwood, Lois	Educational Program Director	0.000	0.200	14,613		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.200</u>	<u>14,613</u>		

Faculty

F99269	Pooled		1.431	1.073	62,392		
		Faculty Subtotal:	<u>1.431</u>	<u>1.073</u>	<u>62,392</u>		
		25306 Total:	<u>1.431</u>	<u>1.773</u>	<u>102,289</u>	<u>81,337</u>	<u>183,626</u>

3020 Total: 4.130 4.697 260,973 159,012 419,985

ORGN: 3030 Summer Programs & Conferences

45604 Individual Conferences

Exempt Staff

998030	Gibbons, Debra	Educational Program Manager	0.000	1.000	48,897		
998816	Bakkom, Diana	Educational Program Manager	0.000	0.750	45,997		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.750</u>	<u>94,894</u>		

Faculty

F99804	Pooled		2.167	1.647	95,774		
		Faculty Subtotal:	<u>2.167</u>	<u>1.647</u>	<u>95,774</u>		

Students

S99250	Pooled		0.000	1.000	17,725		
S99849	Pooled		0.000	1.000	20,400		
		Students Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>38,125</u>		

45604 Total: 2.167 5.397 228,793 822,180 1,050,973

45608 Academy for Lifelong Learning

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<u>Faculty</u>							
F99484	Pooled		0.238	0.179	10,392		
		Faculty Subtotal:	<u>0.238</u>	<u>0.179</u>	<u>10,392</u>		
		45608 Total:	<u>0.238</u>	<u>0.179</u>	<u>10,392</u>	<u>60,352</u>	<u>70,744</u>
		3030 Total:	<u>2.405</u>	<u>5.576</u>	<u>239,185</u>	<u>882,532</u>	<u>1,121,717</u>
		Extended Education & Summer Programs Total:	<u>106.167</u>	<u>122.145</u>	<u>6,372,084</u>	<u>12,568,229</u>	<u>18,940,313</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Fairhaven College of Interdisciplinary Studies Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 2,687,900	-	\$ 2,687,900
Self-Sustaining	-	54,900	54,900
TOTAL SOURCES	\$ 2,687,900	\$ 54,900	\$ 2,742,800

EXPENDITURES/USES

Salaries:

Classified	\$ 58,027	\$ -	\$ 58,027
Exempt	387,009	-	387,009
Faculty	1,556,765	-	1,556,765
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 2,001,801	\$ -	\$ 2,001,801

Operations:

Goods and Services, Travel, Equipment, Benefits	686,099	54,900	740,999
TOTAL EXPENDITURES/USES	\$ 2,687,900	\$ 54,900	\$ 2,742,800

12-MONTH FTE SUMMARY

Classified	3.000	-	3.000
Exempt	6.533	-	6.533
Faculty	18.985	-	18.985
Students	-	-	-
TOTAL FTE	28.518	-	28.518

Jack Herring, Dean

Fairhaven College emphasizes student designed studies in an interdisciplinary curriculum, with deep engagement between students and faculty in seminar-style courses. The College's curriculum aims to support students in realizing their full potential as ethical, creative individuals who have a rich set of tools for building a socially just and sustainable society.

2012 - 2013 Summary of Expenditure/Uses by Organization
Fairhaven College of Interdisciplinary Studies

	State Funds	Self-Sustaining Funds	Total Funds
3382 - American Cultural Studies:	63,580	0	63,580
4110 - Fairhaven Gen & Admin:	2,624,320	54,900	2,679,220
Fairhaven College of Interdisciplinary Studies Total:	2,687,900	54,900	2,742,800

2013 - 2014 State Operating Budget Profile (Fund 10200)
Fairhaven College of Interdisciplinary Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3382 American Cultural Studies							
PROG: 011AMC Instruction American Cultural Studi							
		Department Operations	0.000	0.000		25,156	
		Department Operations	0.000	0.000		2,450	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,606</u>	
<u>Classified Staff</u>							
997394	Vacant		0.000	1.000	16,281		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>16,281</u>		<u>0</u>
<u>Exempt Staff</u>							
998040	Vacant		0.000	1.000	19,693		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>19,693</u>		<u>0</u>
		3382 - 011AMC Total:	<u>0.000</u>	<u>2.000</u>	<u>35,974</u>	<u>27,606</u>	<u>63,580</u>
		3382 Total:	<u>0.000</u>	<u>2.000</u>	<u>35,974</u>	<u>27,606</u>	<u>63,580</u>
ORGN: 4110 Fairhaven Gen & Admin							
PROG: 011FAI Instruction Fairhaven							
		Department Operations	0.000	0.000		426,681	
		Department Operations	0.000	0.000		22,912	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>449,593</u>	
<u>Classified Staff</u>							
966878	Vacant		0.000	1.000	7,486		
999769	Pogreba, Susan	Office Assistant 3	0.000	1.000	34,260		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>41,746</u>		<u>0</u>
<u>Exempt Staff</u>							
997344	Miller, Mark	Mgr Operating Systems	0.000	0.833	47,897		
998472	Johnson, Kathy	Educational Program Manager	0.000	1.000	45,816		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.833</u>	<u>93,713</u>		<u>0</u>
<u>Faculty</u>							
996752	Schwandt, Hilary	Assistant Professor	1.000	0.750	56,829		
997226	Montoya-Lewis, Raquel	Associate Professor	0.500	0.375	35,872		
997227	Akinrinade, Babafemi	Assistant Professor	1.000	0.750	54,994		
997333	Eaton, Marie	Professor	1.000	0.750	105,859		
997658	Tag, Stanley	Associate Professor	1.000	0.750	72,083		
997659	Estrada, Lawrence	Associate Professor	1.000	0.750	81,130		
997810	S'eiltin, Tanis	Associate Professor	1.000	0.750	72,083		
997968	Bower, John	Professor	1.000	0.750	82,526		
998031	Helling, Julie	Associate Professor	1.000	0.750	73,396		
999037	O Murchu, Niall	Associate Professor	1.000	0.750	71,634		
999262	Jack, Dana	Professor	1.000	0.750	36,765		
999362	Conton, Leslie	Professor	1.000	0.750	84,074		
999424	Feodorov, John	Associate Professor	1.000	0.750	60,601		
999463	Larner, Daniel	Professor	1.000	0.750	98,318		
999517	Tuxill, John	Associate Professor	1.000	0.750	66,309		
999716	Takagi, Midori	Associate Professor	1.000	0.750	76,405		
		Faculty Subtotal:	<u>15.500</u>	<u>11.625</u>	<u>1,128,878</u>		<u>0</u>
		4110 - 011FAI Total:	<u>15.500</u>	<u>15.458</u>	<u>1,264,337</u>	<u>449,593</u>	<u>1,713,930</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)
Fairhaven College of Interdisciplinary Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 011LTF Limited-Term Faculty Allocation							
		Department Operations	0.000	0.000		111,946	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>111,946</u>	
	Faculty						
F99084	Pooled		9.814	7.360	427,887		
		Faculty Subtotal:	<u>9.814</u>	<u>7.360</u>	<u>427,887</u>	<u>0</u>	
		4110 - 011LTF Total:	<u>9.814</u>	<u>7.360</u>	<u>427,887</u>	<u>111,946</u>	<u>539,833</u>
PROG: 043ZAD Academic Admin - Office of Dean							
		Department Operations	0.000	0.000		53,622	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,622</u>	
	Exempt Staff						
998809	Hutchinson, Kathy	Operations Manager	0.000	1.000	57,500		
998902	Herring, John	Dean Fairhaven	0.000	1.000	125,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>182,500</u>	<u>0</u>	
		4110 - 043ZAD Total:	<u>0.000</u>	<u>2.000</u>	<u>182,500</u>	<u>53,622</u>	<u>236,122</u>
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000		33,772	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,772</u>	
	Exempt Staff						
997401	Vacant		0.000	1.000	39,520		
999139	McClure, Jacqueline	Student Service Counselor	0.000	0.700	51,583		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.700</u>	<u>91,103</u>	<u>0</u>	
		4110 - 061BSS Total:	<u>0.000</u>	<u>1.700</u>	<u>91,103</u>	<u>33,772</u>	<u>124,875</u>
PROG: 061ZAB Student Services - Reserve							
		Department Operations	0.000	0.000		4,560	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,560</u>	
		4110 - 061ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,560</u>	<u>4,560</u>
PROG: 063OSP Special Programs & Services							
		Department Operations	0.000	0.000		5,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		4110 - 063OSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		4110 Total:	<u>25.314</u>	<u>26.518</u>	<u>1,965,827</u>	<u>658,493</u>	<u>2,624,320</u>
		Fairhaven College of Interdisciplinary Studies Total:	<u>25.314</u>	<u>28.518</u>	<u>2,001,801</u>	<u>686,099</u>	<u>2,687,900</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Fairhaven College of Interdisciplinary Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4110 Fairhaven Gen & Admin							
20006	Fairhaven Recording						
		20006 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
20059	All Fairhaven Courses material fees						
		20059 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
20078	Fairhaven Summer Session Account						
		20078 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
20085	Outback Course Fees						
		20085 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
20128	Fairhaven Video Editing Studio						
		20128 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
20129	Fairhaven Law & Diversity Program						
		20129 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	<u>800</u>
20130	Fairhaven Arts Course Fees						
		20130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
20135	Fairhaven Whatcom Civil Rights Proj						
		20135 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
20136	Fairhaven Pluralism Course Fees						
		20136 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
20137	Fairhaven Science Course Fees						
		20137 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
20141	Fairhaven Transcript Fee						
		20141 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
24906	GC Fairhaven College Travel						
		24906 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,500</u>	<u>8,500</u>
		4110 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,900</u>	<u>54,900</u>
		Fairhaven College of Interdisciplinary Studies Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,900</u>	<u>54,900</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Huxley College of the Environment Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 4,257,621	-	\$ 4,257,621
Self-Sustaining	-	127,757	127,757
TOTAL SOURCES	\$ 4,257,621	\$ 127,757	\$ 4,385,378

EXPENDITURES/USES

Salaries:			
Classified	\$ 434,820	\$ -	\$ 434,820
Exempt	325,254	-	325,254
Faculty	2,401,992	-	2,401,992
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 3,162,066	\$ -	\$ 3,162,066
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,095,555	127,757	1,223,312
TOTAL EXPENDITURES/USES	\$ 4,257,621	\$ 127,757	\$ 4,385,378

12-MONTH FTE SUMMARY

Classified	10.084	-	10.084
Exempt	4.000	-	4.000
Faculty	25.830	-	25.830
Students	-	-	-
TOTAL FTE	39.914	-	39.914

Steven Hollenhorst, Dean

Huxley College of the Environment addresses today's environmental issues and prepares tomorrow's interdisciplinary problem solvers. Huxley's integrative approach is designed to train students for creative, fulfilling professional careers in a changing world. Since its establishment in 1968, Huxley College has won national and international recognition for undergraduate and graduate programs that are continually refined to enhance practical, collaborative approaches to solving environmental problems.

2012 - 2013 Summary of Expenditure/Uses by Organization
Huxley College of the Environment

	State Funds	Self-Sustaining Funds	Total Funds
4310 - Huxley Gen & Admin:	866,212	73,000	939,212
4320 - Institute of Env Toxicology & Chemi:	185,322	0	185,322
4330 - Institute of Watershed Studies:	218,079	24,250	242,329
4350 - Dept of Environmental Sciences:	1,323,548	18,900	1,342,448
4390 - Dept Env Studies-Educ Geog Plan Pol:	1,664,460	11,607	1,676,067
Huxley College of the Environment Total:	4,257,621	127,757	4,385,378

2013 - 2014 State Operating Budget Profile (Fund 10200)
Huxley College of the Environment

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4310 Huxley Gen & Admin							
PROG: 011EVS Instruction Environmental Studies							
		Department Operations	0.000	0.000		64,965	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,965</u>	
		Classified Staff					
998064	Knutson, David	Information Technology Spec	0.000	1.000	66,420		
998912	Moore, Mary	Program Support Supervisor 2	0.000	0.917	39,570		
998963	Gould, Dorene	Program Coordinator	0.000	0.750	28,917		
999065	Wilkinson, Fraser	Instruct/Clstrm Support Tech 4	0.000	0.917	49,980		
999460	Patrick, Kathryn	Program Coordinator	0.000	1.000	38,556		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.584</u>	<u>223,443</u>	<u>0</u>	
		4310 - 011EVS Total:	<u>0.000</u>	<u>4.584</u>	<u>223,443</u>	<u>64,965</u>	<u>288,408</u>
PROG: 011LTF Limited-Term Faculty Allocation							
		Department Operations	0.000	0.000		46,845	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,845</u>	
		Faculty					
F99083	Pooled		5.524	4.143	240,854		
		Faculty Subtotal:	<u>5.524</u>	<u>4.143</u>	<u>240,854</u>	<u>0</u>	
		4310 - 011LTF Total:	<u>5.524</u>	<u>4.143</u>	<u>240,854</u>	<u>46,845</u>	<u>287,699</u>
PROG: 011ZAA Instruction General							
		Department Operations	0.000	0.000		31,998	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,998</u>	
		4310 - 011ZAA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,998</u>	<u>31,998</u>
PROG: 011ZAB Instruction Reserve							
		Department Operations	0.000	0.000		2,514	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,514</u>	
		4310 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,514</u>	<u>2,514</u>
PROG: 043ZAD Academic Admin - Office of Dean							
		Department Operations	0.000	0.000		1,625	
		Department Operations	0.000	0.000		50,741	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,366</u>	
		Exempt Staff					
998680	McLaughlin, Nancy	Operations Manager	0.000	1.000	57,500		
999379	Hollenhorst, Steven	Dean Huxley	0.000	1.000	145,727		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>203,227</u>	<u>0</u>	
		4310 - 043ZAD Total:	<u>0.000</u>	<u>2.000</u>	<u>203,227</u>	<u>52,366</u>	<u>255,593</u>
		4310 Total:	<u>5.524</u>	<u>10.727</u>	<u>667,524</u>	<u>198,688</u>	<u>866,212</u>

ORGN: 4320 Institute of Env Toxicology & Chemi

PROG: 022EVS RU Environmental Studies

Department Operations 0.000 0.000 45,478

2013 - 2014 State Operating Budget Profile (Fund 10200)
Huxley College of the Environment

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Department Operations	0.000	0.000		5,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>50,478</u>	
Exempt Staff							
999403	Markiewicz, April	Asst/Assoc Director	0.000	1.000	69,672		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>69,672</u>	0	
Faculty							
996792	Landis, Wayne	Dir Inst Tox	1.000	0.750	65,172		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>65,172</u>	0	
		4320 - 022EVS Total:	<u>1.000</u>	<u>1.750</u>	<u>134,844</u>	<u>50,478</u>	<u>185,322</u>
		4320 Total:	<u>1.000</u>	<u>1.750</u>	<u>134,844</u>	<u>50,478</u>	<u>185,322</u>

ORGN: 4330 Institute of Watershed Studies

PROG: 022EVS RU Environmental Studies

		Department Operations	0.000	0.000		59,710	
		Department Operations	0.000	0.000		5,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>64,710</u>	
Classified Staff							
997192	Desmul, Marilyn	Fiscal Specialist 1	0.000	0.750	15,566		
998021	Hilles, Michael	Research Technologist 3	0.000	1.000	23,668		
999473	Vandersypen, Joan	Research Technologist Sup	0.000	1.000	53,148		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.750</u>	<u>92,382</u>	0	
Faculty							
996794	Matthews, Robin	Dir Watershed Studies	1.000	0.750	60,987		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>60,987</u>	0	
		4330 - 022EVS Total:	<u>1.000</u>	<u>3.500</u>	<u>153,369</u>	<u>64,710</u>	<u>218,079</u>
		4330 Total:	<u>1.000</u>	<u>3.500</u>	<u>153,369</u>	<u>64,710</u>	<u>218,079</u>

ORGN: 4350 Dept of Environmental Sciences

PROG: 011CES Center for Environmental Sciences

		Department Operations	0.000	0.000		318,364	
		Department Operations	0.000	0.000		14,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>332,364</u>	
Classified Staff							
998170	Peterson, Diane	Admin Services Manager A	0.000	1.000	48,168		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>48,168</u>	0	
Faculty							
996751	Love, Brooke	Assistant Professor	1.000	0.750	62,289		
996814	Bunn, Rebecca	Assistant Professor	0.502	0.377	39,598		
997006	Bunn, Andrew	Associate Professor	0.670	0.503	50,865		
997877	Matthews, Robin	Professor	0.500	0.375	45,755		
998004	Helfield, James	Associate Professor	1.000	0.750	69,366		
999041	Sofield, Ruth	Associate Professor	1.000	0.750	71,066		
999102	Bingham, Brian	Professor	1.000	0.750	83,165		
999234	Bodensteiner, Leo	Professor	1.000	0.750	83,354		
999235	Shull, David	Associate Professor	1.000	0.750	71,066		
999558	Landis, Wayne	Professor	0.500	0.375	48,884		
999602	Homann, Peter	Professor	1.000	0.750	79,576		

2013 - 2014 State Operating Budget Profile (Fund 10200)
Huxley College of the Environment

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
999626	Wallin, David	Professor	1.000	0.750	82,275		
999671	McLaughlin, John	Associate Professor	1.000	0.750	70,042		
999720	Rybczyk, John	Professor	1.000	0.750	80,402		
F99592	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>12.294</u>	<u>9.221</u>	<u>943,016</u>	<u>0</u>	
4350 - 011CES Total:			<u>12.294</u>	<u>10.221</u>	<u>991,184</u>	<u>332,364</u>	<u>1,323,548</u>
4350 Total:			<u>12.294</u>	<u>10.221</u>	<u>991,184</u>	<u>332,364</u>	<u>1,323,548</u>

ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol

PROG: 011GSS Ctr Geography & Environ Soc Science

Department Operations	0.000	0.000		377,626
Department Operations	0.000	0.000		14,000
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>391,626</u>

Classified Staff

999350	Knutson, Diane	Admin Services Manager A	0.000	1.000	48,168		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>48,168</u>	<u>0</u>	

Exempt Staff

997547	Freelan, Stefan	GIS Specialist	0.000	1.000	52,355		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>52,355</u>	<u>0</u>	

Faculty

996924	Stangl, Paul	Associate Professor	1.000	0.750	69,292		
996986	Miles, Scott	Associate Professor	1.000	0.750	72,485		
997070	Rossiter, David	Associate Professor	1.000	0.750	73,252		
997271	Wang, Grace	Associate Professor	1.000	0.750	71,561		
997652	Zaferatos, Nicholas	Associate Professor	1.000	0.750	72,510		
997654	Myers, Olin	Professor	1.000	0.750	82,509		
997857	Flower, Aquila	Assistant Professor	1.000	0.750	29,200		
997936	Bach, Andrew	Associate Professor	1.000	0.750	71,680		
998038	Allaway, Gigi	Professor	1.000	0.750	84,177		
999038	Abel, Troy	Associate Professor	1.000	0.750	68,532		
999512	Buckley, Patrick	Associate Professor	1.000	0.750	69,319		
999528	Mookherjee, Debnath	Professor	0.500	0.375	56,989		
999559	Medler, Michael	Associate Professor	1.000	0.750	75,932		
999701	Melious, Jean	Professor	1.000	0.750	83,353		
999797	Miles, John	Professor	1.000	0.750	105,859		
F99668	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>14.622</u>	<u>10.966</u>	<u>1,091,963</u>	<u>0</u>	
4390 - 011GSS Total:			<u>14.622</u>	<u>12.966</u>	<u>1,192,486</u>	<u>391,626</u>	<u>1,584,112</u>

PROG: 011PEM Planning & Emergency Management

Department Operations	0.000	0.000		5,000
Department Operations	0.000	0.000		47,689
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,689</u>

Classified Staff

997016	Kawczynski, Janet	Secretary Senior	0.000	0.750	22,659		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.750</u>	<u>22,659</u>	<u>0</u>	
4390 - 011PEM Total:			<u>0.000</u>	<u>0.750</u>	<u>22,659</u>	<u>52,689</u>	<u>75,348</u>

PROG: 022GIS GIS Supplies and Maintenance

2013 - 2014 State Operating Budget Profile (Fund 10200)
Huxley College of the Environment

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Department Operations	0.000	0.000		5,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>5,000</u>	
		4390 - 022GIS Total:	<u>0.000</u>	<u>0.000</u>	0	<u>5,000</u>	<u>5,000</u>
		4390 Total:	<u>14.622</u>	<u>13.716</u>	<u>1,215,145</u>	<u>449,315</u>	<u>1,664,460</u>
		Huxley College of the Environment Total:	<u>34.440</u>	<u>39.914</u>	<u>3,162,066</u>	<u>1,095,555</u>	<u>4,257,621</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Huxley College of the Environment

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4310 Huxley Gen & Admin							
20005	Huxley Course Fees						
		20005 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
20077	Huxley Support						
		20077 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
24908	GC Huxley Travel						
		24908 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,000</u>	<u>21,000</u>
		4310 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,000</u>	<u>73,000</u>
ORGN: 4330 Institute of Watershed Studies							
23054	Watershed Inst Program						
		23054 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,250</u>	<u>24,250</u>
		4330 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,250</u>	<u>24,250</u>
ORGN: 4350 Dept of Environmental Sciences							
20123	Environmental Science Course Fees						
		20123 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
23174	Dept Env Sci Graduate Reserach						
		23174 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
23265	ES Analytical Services						
		23265 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>900</u>	<u>900</u>
		4350 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,900</u>	<u>18,900</u>
ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol							
20125	Spatial Analysis Lab Material Fee						
		20125 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,903</u>	<u>7,903</u>
20133	Agroecology Sustainable Agriculture						
		20133 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,605</u>	<u>3,605</u>
23135	GIS Services						
		23135 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>99</u>	<u>99</u>
		4390 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,607</u>	<u>11,607</u>
		Huxley College of the Environment Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>127,757</u>	<u>127,757</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Information/Telecommunication Services Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 7,135,011	-	\$ 7,135,011
Self-Sustaining	-	2,723,052	2,723,052
TOTAL SOURCES	\$ 7,135,011	\$ 2,723,052	\$ 9,858,063

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,617,214	\$ 345,632	\$ 1,962,846
Exempt	2,579,416	105,744	2,685,160
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 4,196,630	\$ 451,376	\$ 4,648,006
Operations:			
Goods and Services, Travel, Equipment, Benefits	2,938,381	2,271,676	5,210,057
TOTAL EXPENDITURES/USES	\$ 7,135,011	\$ 2,723,052	\$ 9,858,063

12-MONTH FTE SUMMARY

Classified	27.600	6.400	34.000
Exempt	31.050	1.450	32.500
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	58.650	7.850	66.500

John Lawson, Vice Provost for Information Technology and CIO

Information Technology includes: Academic Technology & User Services (ATUS), Administrative Computing Services (ADMCS), Communications and Technology Services, and a portion of the Student Technology Fee program.

**2012 - 2013 Summary of Expenditure/Uses by Organization
Information and Telecommunications Services**

	State Funds	Self-Sustaining Funds	Total Funds
2130 - Administrative Computing Services:	1,618,981	75,000	1,693,981
2131 - Comm & Tech Services - Tech Svc:	735,647	4,000	739,647
2132 - Admin Computing Utility Fund:	823,306	0	823,306
2137 - VP Info Tech & CIO:	521,254	880,000	1,401,254
2138 - CHIA:	115,182	0	115,182
4950 - Academic Technology:	2,703,712	1,045,944	3,749,656
5370 - Comm & Tech Services - Telecom:	616,929	718,108	1,335,037
Information and Telecommunications Services Total:	7,135,011	2,723,052	9,858,063

2013 - 2014 State Operating Budget Profile (Fund 10200)
Academic Technology & User Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2138 CIIA							
PROG: 011CII Ctr for Instructional Innovation							
		Department Operations	0.000	0.000		21,559	
		Department Operations	0.000	0.000		18,540	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>40,099</u>	
		Exempt Staff					
996722	Brown, Justina	Instruc Designer/Technical	0.000	1.000	75,083		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>75,083</u>	0	
		2138 - 011CII Total:	<u>0.000</u>	<u>1.000</u>	<u>75,083</u>	<u>40,099</u>	<u>115,182</u>
		2138 Total:	<u>0.000</u>	<u>1.000</u>	<u>75,083</u>	<u>40,099</u>	<u>115,182</u>
		Academic Technology & User Services Total:	<u>0.000</u>	<u>1.000</u>	<u>75,083</u>	<u>40,099</u>	<u>115,182</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)
Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2130 Administrative Computing Services							
PROG: 083ACS ACS Support							
		Department Operations	0.000	0.000		22,980	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,980</u>	
		2130 - 083ACS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,980</u>	<u>22,980</u>
PROG: 083GSA General Support							
		Department Operations	0.000	0.000		372,583	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>372,583</u>	
<u>Classified Staff</u>							
997289	Thomsen, Curtis	Information Technology Spec	0.000	1.000	64,740		
997714	Chan, David	Information Technology Spec	0.000	1.000	73,260		
998548	Vacant		0.000	1.000	21,737		
998821	Kaeufer, Edward	Information Technology Spec	0.000	1.000	57,246		
999669	Vacant		0.000	1.000	32,370		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>249,353</u>		<u>0</u>
<u>Exempt Staff</u>							
997023	Finch, Robert	Sr Systems Analyst	0.000	1.000	75,880		
997303	Packer, Charles	Database Administrator	0.000	1.000	81,654		
997330	Giles, Scott	Sr Systems Analyst	0.000	1.000	71,966		
997524	Baker, Lynda	Sr Systems Analyst	0.000	1.000	75,683		
997641	Kelly, James	Sr Systems Analyst	0.000	1.000	75,683		
998992	Demorest, Dennis	Sr Systems Analyst	0.000	1.000	78,400		
999094	Watts, Wilma	Mgr Application Systems	0.000	1.000	88,298		
999105	Anderson, Leland	Sr Systems Analyst	0.000	1.000	71,966		
999152	Waltrip, Alex	Sr Systems Analyst	0.000	1.000	71,240		
999179	Schneider, Robert	Dir Admin Computing Sv	0.000	1.000	119,314		
999458	Norman, Linda	Sr Systems Analyst	0.000	1.000	75,683		
999532	Weinberg, Steven	Mgr Application Systems	0.000	1.000	88,298		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>12.000</u>	<u>974,065</u>		<u>0</u>
		2130 - 083GSA Total:	<u>0.000</u>	<u>17.000</u>	<u>1,223,418</u>	<u>372,583</u>	<u>1,596,001</u>
		2130 Total:	<u>0.000</u>	<u>17.000</u>	<u>1,223,418</u>	<u>395,563</u>	<u>1,618,981</u>

ORGN: 2131 Comm & Tech Services - Tech Svc

PROG: 083GSA General Support

		Department Operations	0.000	0.000		157,319	
		Department Operations	0.000	0.000		25,909	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>183,228</u>	
<u>Exempt Staff</u>							
996747	Gaythorpe, John	Dir Tech and Telecom Service	0.000	1.000	101,683		
997349	Kizer, Jabez	Mgr Operating Systems	0.000	1.000	72,128		
997406	McLaughlin, Timothy	Mgr Operating Systems	0.000	1.000	75,709		
997591	Pearce, Kenneth	Mgr Operating Systems	0.000	1.000	77,477		
997603	Treloar, Steven	Mgr Operating Systems	0.000	1.000	75,691		
998869	Marchand, Fred	Mgr Operating Systems	0.000	1.000	77,623		
999527	Hardie, Scott	Mgr Operating Systems	0.000	1.000	72,108		

2013 - 2014 State Operating Budget Profile (Fund 10200)
Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Exempt Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>552,419</u>	<u>0</u>	
		2131 - 083GSA Total:	<u>0.000</u>	<u>7.000</u>	<u>552,419</u>	<u>183,228</u>	<u>735,647</u>
		2131 Total:	<u>0.000</u>	<u>7.000</u>	<u>552,419</u>	<u>183,228</u>	<u>735,647</u>

ORGN: 2132 Admin Computing Utility Fund

PROG: 083GSA General Support

Department Operations	0.000	0.000		823,306	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>823,306</u>	
2132 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>823,306</u>	<u>823,306</u>
2132 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>823,306</u>	<u>823,306</u>

ORGN: 2137 VP Info Tech & CIO

PROG: 081CIO VP Info Tech & CIO Operations

Department Operations	0.000	0.000		195,357	
Department Operations	0.000	0.000		58,109	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>253,466</u>	
Exempt Staff					
996663 Nesheim, Jonathan	Mgr Application Systems	0.000	1.000	90,000	
997590 Bateman-Cole, Diane	Confidential Admin Asst	0.000	0.500	21,115	
997824 Lawson, John	Vice Provost Info Tech & CIO	0.000	1.000	156,673	
Exempt Staff Subtotal:		<u>0.000</u>	<u>2.500</u>	<u>267,788</u>	<u>0</u>
2137 - 081CIO Total:		<u>0.000</u>	<u>2.500</u>	<u>267,788</u>	<u>253,466</u>
2137 Total:		<u>0.000</u>	<u>2.500</u>	<u>267,788</u>	<u>253,466</u>

ORGN: 4950 Academic Technology

PROG: 041ACS Academic Support-Computing Services

Department Operations	0.000	0.000		601,678	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>601,678</u>	
Classified Staff					
996719 Dixey, Kevin	Information Technology Spec	0.000	1.000	27,900	
997557 Barse, AJ	Information Technology Spec	0.000	1.000	52,524	
997613 Bover, Patty	Information Technology Spec	0.000	1.000	58,200	
997726 Stockburger, Christopher	Information Technology Spec	0.000	1.000	70,481	
997831 Vacant		0.000	1.000	64,737	
997832 Hamiter, David	Information Technology Spec	0.000	1.000	66,420	
997852 Powell, Christopher	Information Technology Spec	0.000	1.000	66,420	
998126 O'Neill, William	Information Technology Spec	0.000	1.000	66,420	
998173 Vacant		0.000	1.000	53,915	
998364 Huddle, Jerry	Information Technology Spec	0.000	1.000	58,656	
998390 Kaufmann, Sheri	Admin Services Manager A	0.000	1.000	48,168	
998546 Robson, Fred	Information Technology Spec	0.000	1.000	73,260	
998662 Painter, Marsha	Information Technology Spec	0.000	1.000	60,120	
998746 Kent, Earlene	Information Technology Spec	0.000	1.000	63,192	
998931 Liu, Chang-Tsu	Information Technology Spec	0.000	1.000	66,420	
998977 Masood, Javed	Information Technology Spec	0.000	1.000	66,420	
998991 Price, Wayne	Information Technology Spec	0.000	1.000	66,420	

2013 - 2014 State Operating Budget Profile (Fund 10200)
Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
999060	Petersen, Chad	Information Technology Spec	0.000	1.000	66,420		
999453	Malick, Gary	Information Technology Spec	0.000	1.000	64,740		
999474	Ellis, Gregory	Information Technology Spec	0.000	1.000	66,420		
C99757	Pooled		0.000		14,532		
Classified Staff Subtotal:			<u>0.000</u>	<u>20.000</u>	<u>1,241,785</u>		<u>0</u>
<u>Exempt Staff</u>							
997146	Agras, Jonathan	Instruc Designer/Technical	0.000	0.550	41,478		
997489	Farquhar, John	Asst/Assoc Director	0.000	1.000	83,641		
997930	Roberts, Franklin	Dir Acad Tech User Servs	0.000	1.000	112,476		
998174	Galbraith, Robert	Asst/Assoc Director	0.000	1.000	90,100		
998180	Dayton, Terry	Tech Manager	0.000	1.000	75,264		
998474	Brown, Susan	Tech Manager	0.000	1.000	74,073		
999081	Nichols, Rick	Asst/Assoc Director	0.000	1.000	85,490		
Exempt Staff Subtotal:			<u>0.000</u>	<u>6.550</u>	<u>562,522</u>		<u>0</u>
4950 - 041ACS Total:			<u>0.000</u>	<u>26.550</u>	<u>1,804,307</u>	<u>601,678</u>	<u>2,405,985</u>
PROG: 041ATU Academic Technology Administration							
Department Operations			0.000	0.000		119,727	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>119,727</u>	
4950 - 041ATU Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>119,727</u>	<u>119,727</u>
PROG: 041MGR ATUS - Manager Operation							
Department Operations			0.000	0.000		68,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68,000</u>	
4950 - 041MGR Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68,000</u>	<u>68,000</u>
PROG: 041ZAB Academic Support - Reserve							
Department Operations			0.000	0.000		110,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,000</u>	
4950 - 041ZAB Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,000</u>	<u>110,000</u>
4950 Total:			<u>0.000</u>	<u>26.550</u>	<u>1,804,307</u>	<u>899,405</u>	<u>2,703,712</u>
ORGN: 5370 Comm & Tech Services - Telecom							
PROG: 011ZBD Instruction Telephone							
Department Operations			0.000	0.000		89,359	
Department Operations			0.000	0.000		253,955	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>343,314</u>	
<u>Classified Staff</u>							
997631	Ferguson, Dolora	Office Assistant 2	0.000	0.300	5,301		
997776	Towne, Karen	Information Technology Spec	0.000	0.300	15,559		
998073	Fury, Molly	Telephone Comm Operator Le	0.000	1.000	31,956		
998990	Klein, Valerie	Information Technology Spec	0.000	1.000	73,260		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.600</u>	<u>126,076</u>		<u>0</u>
<u>Exempt Staff</u>							
996994	Lemieux, Steven	Network Administrator	0.000	1.000	73,894		
997854	Rose, Steven	Network Administrator	0.000	1.000	73,645		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>147,539</u>		<u>0</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)
Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		5370 - 011ZBD Total:	<u>0.000</u>	<u>4.600</u>	<u>273,615</u>	<u>343,314</u>	<u>616,929</u>
		5370 Total:	<u>0.000</u>	<u>4.600</u>	<u>273,615</u>	<u>343,314</u>	<u>616,929</u>
		Information and Telecommunications Services Total:	<u>0.000</u>	<u>57.650</u>	<u>4,121,547</u>	<u>2,898,282</u>	<u>7,019,829</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2130 Administrative Computing Services							
30071	Administrative Computing						
30071 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>
2130 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>
ORGN: 2131 Comm & Tech Services - Tech Svc							
30079	Technical Services						
30079 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
2131 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
ORGN: 2137 VP Info Tech & CIO							
23168	STF Project 2012						
23168 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>880,000</u>	<u>880,000</u>
2137 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>880,000</u>	<u>880,000</u>
ORGN: 4950 Academic Technology							
23161	Student Technology Center						
23161 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>
24052	ATUS Classroom & Lab Recharge						
24052 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,000</u>	<u>19,000</u>
30072	Acad. Techn. Comp. Maint. Re						
30072 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,000</u>	<u>58,000</u>
30073	Acad. Techn. Recharge						
30073 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>145,000</u>	<u>145,000</u>
30074	ATUS Discretionary						
30074 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
30076	Multimedia Recharge						
30076 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
30077	Self Support Tech Services						
	<u>Classified Staff</u>						
997731	Herlinger, Glenn	Information Technology Spec 3	0.000	1.000	65,580		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>65,580</u>		
	<u>Exempt Staff</u>						
997146	Agras, Jonathan	Instruc Designer/Technical	0.000	0.450	33,786		
998769	Clark, Robert	Department Manager	0.000	1.000	71,958		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.450</u>	<u>105,744</u>		
30077 Total:			<u>0.000</u>	<u>2.450</u>	<u>171,324</u>	<u>97,331</u>	<u>268,655</u>
30078	Computer Security Maintenance						
30078 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
30081	Acad Techn Self Support						
30081 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
30082	Copyright/Student Manual Services						

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
30082 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>
30083	Copier Support Services						
30083 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>253,789</u>	<u>253,789</u>
30084	ATUS Print Deposit Stations						
30084 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>
4950 Total:			<u>0.000</u>	<u>2.450</u>	<u>171,324</u>	<u>874,620</u>	<u>1,045,944</u>
ORGN: 5370 Comm & Tech Services - Telecom							
30500	Telecommunications						
Classified Staff							
996773	Dustin, Richard	Information Technology Spec 2	0.000	1.000	46,824		
997631	Ferguson, Dolora	Office Assistant 2	0.000	0.700	12,345		
997776	Towne, Karen	Information Technology Spec 1	0.000	0.700	36,305		
997939	Childs, LaDawna	Information Technology Spec 3	0.000	1.000	52,964		
998436	Yake, Anne	Information Technology Spec 2	0.000	1.000	60,120		
998874	Ibach, Robert	Information Technology Spec 4	0.000	1.000	71,494		
Classified Staff Subtotal:			<u>0.000</u>	<u>5.400</u>	<u>280,052</u>		
30500 Total:			<u>0.000</u>	<u>5.400</u>	<u>280,052</u>	<u>438,056</u>	<u>718,108</u>
5370 Total:			<u>0.000</u>	<u>5.400</u>	<u>280,052</u>	<u>438,056</u>	<u>718,108</u>
Information and Telecommunications Services Total:			<u>0.000</u>	<u>7.850</u>	<u>451,376</u>	<u>2,271,676</u>	<u>2,723,052</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Vice Provost for Research Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 2,200,131	-	\$ 2,200,131
Self-Sustaining	-	1,011,080	1,011,080
TOTAL SOURCES	\$ 2,200,131	\$ 1,011,080	\$ 3,211,211

EXPENDITURES/USES

Salaries:			
Classified	\$ 289,939	\$ 31,956	\$ 321,895
Exempt	235,710	15,205	250,915
Faculty	96,480	-	96,480
Other Salaries/Wages	1,266,293	-	1,266,293
SALARIES TOTAL	\$ 1,888,422	\$ 47,161	\$ 1,935,583
Operations:			
Goods and Services, Travel, Equipment, Benefits	311,709	963,919	1,275,628
TOTAL EXPENDITURES/USES	\$ 2,200,131	\$ 1,011,080	\$ 3,211,211

12-MONTH FTE SUMMARY

Classified	6.000	1.000	7.000
Exempt	2.640	0.110	2.750
Faculty	1.660	-	1.660
Students	5.000	-	5.000
TOTAL FTE	15.300	1.110	16.410

Kathleen Kitto, Dean of the Graduate School and Vice Provost for Research

Graduate education at Western provides students with high quality training preparing them to: pursue careers as professionals; as classroom teachers and community college faculty; to pursue doctoral education; and to advance in professional practice. Research at Western is carried out by faculty, graduate students and undergraduates. The goals of research are: to maintain faculty and students at the cutting edge of knowledge in their disciplines; and to contribute to knowledge and scholarship. External funding resulting from research supports graduate and undergraduate students, funds travel and provides funds for supporting scholarship and artistic activities.

2012 - 2013 Summary of Expenditure/Uses by Organization
Vice Provost for Research

	State Funds	Self-Sustaining Funds	Total Funds
4510 - Graduate School Gen & Admin:	1,764,826	70,000	1,834,826
4520 - Off of Research& Sponsored Programs:	435,305	941,080	1,376,385
Vice Provost for Research Total:	2,200,131	1,011,080	3,211,211

2013 - 2014 State Operating Budget Profile (Fund 10200)
Vice Provost for Research

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4510 Graduate School Gen & Admin							
PROG: 011AMS AMSEC							
<u>Students</u>							
T99700	Pooled		0.000	1.000	27,194		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	0	
4510 - 011AMS Total:			<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	0	<u>27,194</u>
PROG: 011BIO Instruction Biology							
<u>Students</u>							
T99701	Pooled		0.000	1.000	24,232		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>24,232</u>	0	
4510 - 011BIO Total:			<u>0.000</u>	<u>1.000</u>	<u>24,232</u>	0	<u>24,232</u>
PROG: 011COS Instruction Computer Science							
<u>Students</u>							
T99769	Pooled		0.000	1.000	33,630		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>33,630</u>	0	
4510 - 011COS Total:			<u>0.000</u>	<u>1.000</u>	<u>33,630</u>	0	<u>33,630</u>
PROG: 011MAT Instruction Mathematics							
<u>Students</u>							
T99724	Pooled		0.000	1.000	71,837		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>71,837</u>	0	
4510 - 011MAT Total:			<u>0.000</u>	<u>1.000</u>	<u>71,837</u>	0	<u>71,837</u>
PROG: 011ZAA Instruction General							
Department Operations			0.000	0.000		88,416	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>88,416</u>	
<u>Classified Staff</u>							
997454	Mor, Denise	Information Technology Spec	0.000	1.000	58,656		
998794	Wood, Patricia	Information Technology Spec	0.000	1.000	60,120		
999628	Spiegel, Mary	Program Manager A	0.000	1.000	39,416		
Classified Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>158,192</u>	0	
<u>Exempt Staff</u>							
997811	Barr, Michael	Asst/Assoc Director	0.000	1.000	68,416		
997948	Kitto, Kathleen	Dean Graduate School & VP	0.000	0.500	71,501		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.500</u>	<u>139,917</u>	0	
<u>Students</u>							
T99777	Pooled		0.000	1.000	1,109,400		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>1,109,400</u>	0	
4510 - 011ZAA Total:			<u>0.000</u>	<u>5.500</u>	<u>1,407,509</u>	<u>88,416</u>	<u>1,495,925</u>
PROG: 011ZAB Instruction Reserve							
Department Operations			0.000	0.000		30,484	
Department Operations			0.000	0.000		1,667	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>32,151</u>	
4510 - 011ZAB Total:			<u>0.000</u>	<u>0.000</u>	0	<u>32,151</u>	<u>32,151</u>
PROG: 011ZBA Instruction Employee Benefits							
Department Operations			0.000	0.000		79,857	

2013 - 2014 State Operating Budget Profile (Fund 10200)

Vice Provost for Research

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	79,857	
		4510 - 011ZBA Total:	<u>0.000</u>	<u>0.000</u>	0	79,857	79,857
		4510 Total:	<u>0.000</u>	<u>9.500</u>	<u>1,564,402</u>	<u>200,424</u>	<u>1,764,826</u>

ORGN: 4520 Off of Research& Sponsored Programs

PROG: 011MCH Institutional Match

		Department Operations	0.000	0.000		12,686	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	12,686	
		4520 - 011MCH Total:	<u>0.000</u>	<u>0.000</u>	0	12,686	12,686

PROG: 022ZAA RU - General

		Department Operations	0.000	0.000		15,095	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	15,095	
		Faculty					
	F99805	Pooled	2.213	1.660	96,480		
		Faculty Subtotal:	<u>2.213</u>	<u>1.660</u>	<u>96,480</u>	0	
		4520 - 022ZAA Total:	<u>2.213</u>	<u>1.660</u>	<u>96,480</u>	15,095	111,575

PROG: 083GSA General Support

		Department Operations	0.000	0.000		83,504	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	83,504	
		Classified Staff					
	998627	Finch, Tracey	0.000	1.000	45,827		
	998875	Hernandez, Connie	0.000	1.000	35,928		
	999596	Striggow, Rebecka	0.000	1.000	49,992		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>131,747</u>	0	
		Exempt Staff					
	996827	Symons, Janai	0.000	0.750	40,500		
	997948	Kitto, Kathleen	0.000	0.390	55,293		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.140</u>	<u>95,793</u>	0	
		4520 - 083GSA Total:	<u>0.000</u>	<u>4.140</u>	<u>227,540</u>	83,504	311,044
		4520 Total:	<u>2.213</u>	<u>5.800</u>	<u>324,020</u>	<u>111,285</u>	<u>435,305</u>
		Vice Provost for Research Total:	<u>2.213</u>	<u>15.300</u>	<u>1,888,422</u>	<u>311,709</u>	<u>2,200,131</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Vice Provost for Research

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4510 Graduate School Gen & Admin							
23039	Graduate Programs						
23039 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
23282	Graduate Student Support						
23282 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
4510 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
ORGN: 4520 Off of Research& Sponsored Programs							
23027	Journal of Ethnic Studies						
23027 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,859</u>	<u>3,859</u>
24903	GC Misc Faculty Support						
24903 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
24904	GC RAC Awards						
24904 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,000</u>	<u>34,000</u>
24912	GC Bureau for Faculty Research						
<u>Classified Staff</u>							
996897	Sible, Steven	Fiscal Analyst 1	0.000	1.000	31,956		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>31,956</u>		
<u>Exempt Staff</u>							
997948	Kitto, Kathleen	Dean Graduate School & VP Res	0.000	0.110	15,205		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.110</u>	<u>15,205</u>		
24912 Total:			<u>0.000</u>	<u>1.110</u>	<u>47,161</u>	<u>826,060</u>	<u>873,221</u>
4520 Total:			<u>0.000</u>	<u>1.110</u>	<u>47,161</u>	<u>893,919</u>	<u>941,080</u>
Vice Provost for Research Total:			<u>0.000</u>	<u>1.110</u>	<u>47,161</u>	<u>963,919</u>	<u>1,011,080</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Wilson Library Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 6,626,998	-	\$ 6,626,998
Self-Sustaining	-	287,133	287,133
TOTAL SOURCES	\$ 6,626,998	\$ 287,133	\$ 6,914,131

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,662,868	\$ -	\$ 1,662,868
Exempt	479,027	43,000	522,027
Faculty	1,147,873	54,862	1,202,735
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 3,289,768	\$ 97,862	\$ 3,387,630
Operations:			
Goods and Services, Travel, Equipment, Benefits	3,337,230	189,271	3,526,501
TOTAL EXPENDITURES/USES	\$ 6,626,998	\$ 287,133	\$ 6,914,131

12-MONTH FTE SUMMARY

Classified	37.550	-	37.550
Exempt	6.834	1.000	7.834
Faculty	14.500	1.000	15.500
Students	-	-	-
TOTAL FTE	58.884	2.000	60.884

Mark I. Greenberg, Dean

The Western Libraries house over 1.4 million books, periodicals, manuscripts, government documents, sound recordings, videos, and more. The collections include unique materials covering the history of the University and Pacific Northwest, as well as myriad special collections in support of the University's curricula. The Libraries also offer access to an extensive range of electronic resources, many with full text access, available from campus or from home 24 x7. The Libraries provide collaborative and quiet study spaces, cutting-edge technology, writing support, formal instruction sessions and credit courses, and research assistance. The Western Libraries are home to the Learning Commons and Heritage Resources unit.

2012 - 2013 Summary of Expenditure/Uses by Organization
Wilson Library

	State Funds	Self-Sustaining Funds	Total Funds
2920 - Center for Pacific Northwest Studie:	134,653	0	134,653
4910 - Wilson Library:	4,410,355	252,133	4,662,488
4920 - Library Acquisitions:	1,777,292	35,000	1,812,292
4940 - Writing & TLA Programs:	175,336	0	175,336
4960 - Records Center:	129,362	0	129,362
Wilson Library Total:	6,626,998	287,133	6,914,131

2013 - 2014 State Operating Budget Profile (Fund 10200)

Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2920 Center for Pacific Northwest Studie							
PROG: 051PNS Center for PNW Studies							
		Department Operations	0.000	0.000		34,581	
		Department Operations	0.000	0.000		4,773	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>39,354</u>	
<u>Classified Staff</u>							
966896	Koester, Rozlind	Library/Archive Professional	0.000	1.000	46,608		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>46,608</u>	0	
<u>Exempt Staff</u>							
997540	Steele, Ruth	Manager Spec Program	0.000	1.000	48,691		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>48,691</u>	0	
		2920 - 051PNS Total:	<u>0.000</u>	<u>2.000</u>	<u>95,299</u>	<u>39,354</u>	<u>134,653</u>
		2920 Total:	<u>0.000</u>	<u>2.000</u>	<u>95,299</u>	<u>39,354</u>	<u>134,653</u>
ORGN: 4910 Wilson Library							
PROG: 051CLP Cooperative Library Project							
		Department Operations	0.000	0.000		32,151	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>32,151</u>	
		4910 - 051CLP Total:	<u>0.000</u>	<u>0.000</u>	0	<u>32,151</u>	<u>32,151</u>
PROG: 051CPR Libraries Copyright							
		Department Operations	0.000	0.000		38,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>38,000</u>	
		4910 - 051CPR Total:	<u>0.000</u>	<u>0.000</u>	0	<u>38,000</u>	<u>38,000</u>
PROG: 051EQP Equipment							
		Department Operations	0.000	0.000		20,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>20,000</u>	
		4910 - 051EQP Total:	<u>0.000</u>	<u>0.000</u>	0	<u>20,000</u>	<u>20,000</u>
PROG: 051LIL Library Interlibrary Loan							
		Department Operations	0.000	0.000		123,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>123,000</u>	
		4910 - 051LIL Total:	<u>0.000</u>	<u>0.000</u>	0	<u>123,000</u>	<u>123,000</u>
PROG: 051LIO Library Operations							
		Department Operations	0.000	0.000		71,781	
		Department Operations	0.000	0.000		1,004,791	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>1,076,572</u>	
<u>Classified Staff</u>							
996725	Thibou, Shevell	Program Coordinator	0.000	1.000	33,867		
997123	Becker, Michelle	Library/Archives Paraprofess	0.000	1.000	36,756		
997329	Ward, Denise	Library/Archives Paraprofess	0.000	1.000	40,524		
997555	Albans, Chad	Information Technology Spec	0.000	1.000	64,740		
997636	Dillon, Jon	Information Technology Spec	0.000	1.000	64,740		

2013 - 2014 State Operating Budget Profile (Fund 10200)

Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
997808	Mallison, Connie	Administrative Assistant 4	0.000	1.000	44,004		
997937	Belts, Tamara	Library/Archives Paraprofess	0.000	1.000	48,164		
998033	Sedovic, Amy	Library/Archives Paraprofess	0.000	1.000	35,928		
998168	Rex, Kristine	Library/Archives Paraprofess	0.000	1.000	49,368		
998248	McNeely, Thomas	Information Technology Spec	0.000	0.750	49,815		
998259	Fitzgerald, Julia	Program Manager B	0.000	1.000	54,504		
998270	Adcox, Roberta	Library/Archives Paraprofess	0.000	1.000	44,712		
998271	Hall, Leslie	Library/Archives Paraprofess	0.000	1.000	48,164		
998302	Bailey, Joanna	Library/Archives Paraprofess	0.000	1.000	36,756		
998341	Mansfield, Clarissa	Program Coordinator	0.000	0.800	38,556		
998452	Matthews, Dennis	Library/Archives Paraprofess	0.000	1.000	46,926		
998453	Moon, Pattie	Library/Archives Paraprofess	0.000	1.000	35,928		
998506	Cabe, Kathryn	Library/Archives Paraprofess	0.000	1.000	36,342		
998558	Ilic, Dubravka	Library/Archives Paraprofess	0.000	1.000	40,524		
998572	Weston, Michelle	Library/Archives Paraprofess	0.000	1.000	40,524		
998579	Mastor, Eric	Library/Archives Paraprofess	0.000	1.000	37,620		
998640	Vacant		0.000	1.000	36,757		
998687	Richter, Wayne	Library/Archives Paraprofess	0.000	1.000	51,836		
998777	Sodt, Julene	Library/Archives Paraprofess	0.000	1.000	44,712		
998920	Lowery, Lesley	Library/Archives Paraprofess	0.000	1.000	37,620		
998946	Marsicek, Kimberle	Program Manager B	0.000	1.000	55,836		
998979	Celec, Sandra	Library/Archives Paraprofess	0.000	1.000	37,620		
999053	McCool, Jennifer	Library/Archives Paraprofess	0.000	1.000	36,756		
999055	Vacant		0.000	1.000	36,756		
999168	Mautino, Martha	Library/Archives Paraprofess	0.000	1.000	48,168		
999276	Vacant		0.000	1.000	36,756		
999343	Pham, Toai	Library/Archives Paraprofess	0.000	1.000	35,928		
999448	Haulgren, Frank	Program Manager B	0.000	1.000	55,836		
999727	Furlong, Elaine	Admin Services Manager A	0.000	1.000	44,181		
999771	Frost, Allen	Library/Archives Paraprofess	0.000	1.000	36,756		
		Classified Staff Subtotal:	<u>0.000</u>	<u>34.550</u>	<u>1,523,980</u>		<u>0</u>
<u>Exempt Staff</u>							
996705	Bass, David	Tech Manager	0.000	1.000	75,705		
997567	Peterson, Andrea	Assoc College Dean	0.000	1.000	87,594		
999209	Osen, Richard	Asst/Assoc Director	0.000	1.000	95,275		
999698	Greenberg, Mark	Dean of Libraries	0.000	1.000	140,080		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>398,654</u>		<u>0</u>
<u>Faculty</u>							
966821	Marrall, Rebecca	Diversity/Disability Svc Librn	0.000	0.500	23,591		
996823	Vacant		0.000	1.000	89,973		
997348	Tag, Sylvia	Librarian	0.000	1.000	71,295		
997525	Purdue, Jeffery	Librarian	0.000	1.000	75,350		
997620	Armstrong, Jeanne	Librarian	0.000	1.000	85,527		
997621	Stephan, Elizabeth	Librarian - Acct,Eco,FMDS,M	0.000	1.000	62,209		
997622	Thomas, Robert	Associate Professor	0.000	1.000	72,950		
998061	Ritter, Marian	Head of Music Libraray	0.000	1.000	85,489		
999004	Madsen, Elizabeth	Reference Systems Librarian	0.000	1.000	72,077		
999030	Fast, Margaret	Librarian	0.000	1.000	77,460		
999062	Piper, Paul	Librarian	0.000	1.000	80,805		
999363	Smith, Peter	Reference Systems Librarian	0.000	1.000	78,389		
999600	Joffrion, Elizabeth	Director of Heritage Resource	0.000	1.000	84,443		

2013 - 2014 State Operating Budget Profile (Fund 10200)

Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
999651	Lopresti, Robert	Librarian for Huxley/Gov Info	0.000	1.000	90,162		
F99055	Pooled		0.000	1.000	10,559		
Faculty Subtotal:			<u>0.000</u>	<u>14.500</u>	<u>1,060,279</u>	0	
4910 - 051LIO Total:			<u>0.000</u>	<u>53.050</u>	<u>2,982,913</u>	<u>1,076,572</u>	<u>4,059,485</u>

PROG: 051LIS Library Information System

Department Operations	0.000	0.000		133,000		
Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>133,000</u>		
4910 - 051LIS Total:	<u>0.000</u>	<u>0.000</u>	0	<u>133,000</u>		<u>133,000</u>

PROG: 051ZAB Library - Reserve

Department Operations	0.000	0.000		4,719		
Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>4,719</u>		
4910 - 051ZAB Total:	<u>0.000</u>	<u>0.000</u>	0	<u>4,719</u>		<u>4,719</u>
4910 Total:	<u>0.000</u>	<u>53.050</u>	<u>2,982,913</u>	<u>1,427,442</u>		<u>4,410,355</u>

ORGN: 4920 Library Acquisitions

PROG: 051GEF Library General

Department Operations	0.000	0.000		1,777,292		
Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>1,777,292</u>		
4920 - 051GEF Total:	<u>0.000</u>	<u>0.000</u>	0	<u>1,777,292</u>		<u>1,777,292</u>
4920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,777,292</u>		<u>1,777,292</u>

ORGN: 4940 Writing & TLA Programs

PROG: 011TLA Teaching - Learning Academy

Department Operations	0.000	0.000		9,729		
Department Operations	0.000	0.000		10,610		
Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>20,339</u>		
Exempt Staff						
998672 Werder, Carmen	Educational Program Director	0.000	0.458	31,501		
Exempt Staff Subtotal:			<u>0.000</u>	<u>31,501</u>	0	
4940 - 011TLA Total:			<u>0.000</u>	<u>0.458</u>	<u>31,501</u>	<u>20,339</u>
						<u>51,840</u>

PROG: 011WIS Writing Instruction Support

Department Operations	0.000	0.000		5,680		
Department Operations	0.000	0.000		10,610		
Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>16,290</u>		
Exempt Staff						
998672 Werder, Carmen	Educational Program Director	0.000	0.459	31,502		
Exempt Staff Subtotal:			<u>0.000</u>	<u>31,502</u>	0	
4940 - 011WIS Total:			<u>0.000</u>	<u>0.459</u>	<u>31,502</u>	<u>16,290</u>
						<u>47,792</u>

PROG: 011WRC Writing Center

Department Operations	0.000	0.000		751		
Department Operations	0.000	0.000		18,680		

2013 - 2014 State Operating Budget Profile (Fund 10200)

Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,431</u>	
<u>Exempt Staff</u>							
999229	Kjesrud, Roberta	Educational Program Director	0.000	0.917	56,273		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.917</u>	<u>56,273</u>	<u>0</u>	
4940 - 011WRC Total:			<u>0.000</u>	<u>0.917</u>	<u>56,273</u>	<u>19,431</u>	<u>75,704</u>
4940 Total:			<u>0.000</u>	<u>1.834</u>	<u>119,276</u>	<u>56,060</u>	<u>175,336</u>

ORGN: 4960 Records Center

PROG: 052LRC Library Record Center

		Department Operations	0.000	0.000		34,723	
		Department Operations	0.000	0.000		2,359	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,082</u>	
<u>Classified Staff</u>							
997812	Kurtz, Anthony	Library/Archival Profession 3	0.000	1.000	57,240		
998116	Vacant		0.000	1.000	35,040		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>92,280</u>	<u>0</u>	
4960 - 052LRC Total:			<u>0.000</u>	<u>2.000</u>	<u>92,280</u>	<u>37,082</u>	<u>129,362</u>
4960 Total:			<u>0.000</u>	<u>2.000</u>	<u>92,280</u>	<u>37,082</u>	<u>129,362</u>
Wilson Library Total:			<u>0.000</u>	<u>58.884</u>	<u>3,289,768</u>	<u>3,337,230</u>	<u>6,626,998</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4910 Wilson Library							
23091	Library Fines and Fees						
		23091 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>
23107	Library Community Cards						
		23107 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
23251	Library Services for Extended Educa						
	<u>Exempt Staff</u>						
996723	Helms, Kelly	Education Coordinator	0.000	1.000	43,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>43,000</u>		
	<u>Faculty</u>						
997183	Gossett, Joseph	Librarian	0.000	1.000	54,862		
		Faculty Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,862</u>		
		23251 Total:	<u>0.000</u>	<u>2.000</u>	<u>97,862</u>	<u>36,271</u>	<u>134,133</u>
24046	Library Book Sale Fund						
		24046 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
24911	GC Wilson Library Travel						
		24911 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
		4910 Total:	<u>0.000</u>	<u>2.000</u>	<u>97,862</u>	<u>154,271</u>	<u>252,133</u>
ORGN: 4920 Library Acquisitions							
23244	Collection Development Supplement						
		23244 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		4920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		Wilson Library Total:	<u>0.000</u>	<u>2.000</u>	<u>97,862</u>	<u>189,271</u>	<u>287,133</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Woodring College of Education Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 7,508,539	-	\$ 7,508,539
Self-Sustaining	-	340,139	340,139
TOTAL SOURCES	\$ 7,508,539	\$ 340,139	\$ 7,848,678

EXPENDITURES/USES

Salaries:			
Classified	\$ 592,042	\$ 147,121	\$ 739,163
Exempt	637,700	-	637,700
Faculty	4,181,160	15,638	4,196,798
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 5,410,902	\$ 162,759	\$ 5,573,661
Operations:			
Goods and Services, Travel, Equipment, Benefits	2,097,637	177,380	2,275,017
TOTAL EXPENDITURES/USES	\$ 7,508,539	\$ 340,139	\$ 7,848,678

12-MONTH FTE SUMMARY

Classified	14.260	4.430	18.690
Exempt	9.000	-	9.000
Faculty	51.152	0.269	51.421
Students	-	-	-
TOTAL FTE	74.412	4.699	79.111

Francisco Rios, Dean

Woodring College of Education is recognized as a leader in the development and implementation of programs that prepare outstanding teachers, educational leaders, human service professionals, nurses and rehabilitation counselors. Common values interwoven throughout the college's programs are reflective thinking, the highest professional skills and standards, diversity, and respect and equity for the people whose lives we impact. In all degree programs, Woodring students attain or enhance a sound knowledge of social sciences, humanities, sciences, mathematics and English, strong communication skills, a highly developed collaborative attitude, and commitment to diversity.

2012 - 2013 Summary of Expenditure/Uses by Organization
Woodring College of Education

	State Funds	Self-Sustaining Funds	Total Funds
3210 - Woodring College of Education Gen:	2,007,119	269,283	2,276,402
3213 - Woodring EDU/MEd:	44,585	0	44,585
3215 - Woodring Support:	3,360	0	3,360
3217 - WCE Certification:	97,223	40,254	137,477
3225 - Human Services and Rehabilitation:	1,018,756	0	1,018,756
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000
3242 - Office of Field Experiences:	581,821	0	581,821
3263 - Special Education:	1,045,296	26,602	1,071,898
3265 - Secondary Education:	1,184,783	0	1,184,783
3267 - Elementary Education:	1,525,596	0	1,525,596
Woodring College of Education Total:	7,508,539	340,139	7,848,678

2013 - 2014 State Operating Budget Profile (Fund 10200)
Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3210 Woodring College of Education Gen							
PROG: 011LTF Limited-Term Faculty Allocation							
		Department Operations	0.000	0.000		348,030	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>348,030</u>	
Faculty							
997134	Boland, Elizabeth	Associate Professor	0.050	0.038	3,915		
F99082	Pooled		19.000	14.250	828,372		
		Faculty Subtotal:	<u>19.050</u>	<u>14.288</u>	<u>832,287</u>	0	
		3210 - 011LTF Total:	<u>19.050</u>	<u>14.288</u>	<u>832,287</u>	<u>348,030</u>	<u>1,180,317</u>
PROG: 011WCE Woodring College of Ed -Instruction							
		Department Operations	0.000	0.000		1,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>1,000</u>	
		3210 - 011WCE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>1,000</u>	<u>1,000</u>
PROG: 011ZAB Instruction Reserve							
		Department Operations	0.000	0.000		255	
		Department Operations	0.000	0.000		153,334	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>153,589</u>	
		3210 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	0	<u>153,589</u>	<u>153,589</u>
PROG: 011ZAC Instruction Department Support							
		Department Operations	0.000	0.000		63,183	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>63,183</u>	
Classified Staff							
996879	Macomber, Chase	Information Technology Spec	0.000	0.380	19,344		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.380</u>	<u>19,344</u>	0	
Exempt Staff							
996709	Yan, Gracielle	Student Service Manager	0.000	1.000	53,120		
996724	Moulds, Lisa	Student Service Manager	0.000	1.000	32,000		
997742	Hoffenbacker, Greg	Mgr Operating Systems	0.000	1.000	75,095		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>160,215</u>	0	
		3210 - 011ZAC Total:	<u>0.000</u>	<u>3.380</u>	<u>179,559</u>	<u>63,183</u>	<u>242,742</u>
PROG: 043ZAD Academic Admin - Office of Dean							
		Department Operations	0.000	0.000		85,463	
		Department Operations	0.000	0.000		701	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>86,164</u>	
Exempt Staff							
997334	Dade, Karen	Assoc College Dean	0.000	1.000	128,750		
998896	Sasnett, Emily	Operations Manager	0.000	1.000	57,500		
999042	Rios, Francisco	Dean of WCE	0.000	1.000	157,057		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>343,307</u>	0	
		3210 - 043ZAD Total:	<u>0.000</u>	<u>3.000</u>	<u>343,307</u>	<u>86,164</u>	<u>429,471</u>
		3210 Total:	<u>19.050</u>	<u>20.668</u>	<u>1,355,153</u>	<u>651,966</u>	<u>2,007,119</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)
Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3213 Woodring EDU/MEd							
PROG: 011ARD Applied Research & Development							
		Department Operations	0.000	0.000		9,954	
		Department Operations	0.000	0.000		1,873	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>11,827</u>	
		Classified Staff					
997355	McDaniel, Kimberly	Information Technology Spec	0.000	1.000	32,758		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>32,758</u>	0	
		3213 - 011ARD Total:	<u>0.000</u>	<u>1.000</u>	<u>32,758</u>	<u>11,827</u>	<u>44,585</u>
		3213 Total:	<u>0.000</u>	<u>1.000</u>	<u>32,758</u>	<u>11,827</u>	<u>44,585</u>
ORGN: 3215 Woodring Support							
PROG: 011ADM Teacher Ed Admissions/Instruction							
		Department Operations	0.000	0.000		3,360	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>3,360</u>	
		3215 - 011ADM Total:	<u>0.000</u>	<u>0.000</u>	0	<u>3,360</u>	<u>3,360</u>
		3215 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>3,360</u>	<u>3,360</u>
ORGN: 3217 WCE Certification							
PROG: 011CRT WCE Certification							
		Department Operations	0.000	0.000		25,959	
		Department Operations	0.000	0.000		8,002	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>33,961</u>	
		Classified Staff					
996970	Burn, Lisa	Office Assistant 3	0.000	0.260	8,702		
997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.340	14,310		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>23,012</u>	0	
		Exempt Staff					
997363	Edward, Dana	Educational Program Director	0.000	1.000	40,250		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>40,250</u>	0	
		3217 - 011CRT Total:	<u>0.000</u>	<u>1.600</u>	<u>63,262</u>	<u>33,961</u>	<u>97,223</u>
		3217 Total:	<u>0.000</u>	<u>1.600</u>	<u>63,262</u>	<u>33,961</u>	<u>97,223</u>
ORGN: 3225 Human Services and Rehabilitation							
PROG: 011HSP Human Services - Instruction							
		Department Operations	0.000	0.000		235,113	
		Department Operations	0.000	0.000		28,036	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>263,149</u>	
		Classified Staff					
997617	Williams, Misti	Program Coordinator	0.000	1.000	39,516		
998482	Haskins, Sherry	Program Coordinator	0.000	1.000	39,516		
999261	Krabbenhoft, Thomas	Program Manager A	0.000	1.000	44,085		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>123,117</u>	0	

2013 - 2014 State Operating Budget Profile (Fund 10200)
Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Faculty							
996864	Jones, Diana	Associate Professor	1.000	0.750	66,156		
996866	Dozier, Lorraine	Associate Professor	1.000	0.750	66,236		
996946	Baker-Sennett, Jacquelyn	Professor	1.000	0.750	88,784		
996948	Bordoloi, Samit	Assistant Professor	1.000	0.750	57,500		
996949	Nicholas, Trula	Associate Professor	1.000	0.750	70,116		
996950	Korsmo, John	Associate Professor	1.000	0.750	70,451		
996951	Corbin, J Hope	Assistant Professor	1.000	0.750	57,500		
998449	Cuban, Sondra	Professor	1.000	0.750	78,000		
999430	Goto, Stanford	Associate Professor	1.000	0.750	72,369		
F99463	Pooled		0.123	0.093	5,378		
		Faculty Subtotal:	<u>9.123</u>	<u>6.843</u>	<u>632,490</u>	<u>0</u>	
		3225 - 011HSP Total:	<u>9.123</u>	<u>9.843</u>	<u>755,607</u>	<u>263,149</u>	<u>1,018,756</u>
		3225 Total:	<u>9.123</u>	<u>9.843</u>	<u>755,607</u>	<u>263,149</u>	<u>1,018,756</u>

ORGN: 3242 Office of Field Experiences

PROG: 011OFE Office of Field Experiences

		Department Operations	0.000	0.000		109,821	
		Department Operations	0.000	0.000		55,672	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>165,493</u>	
Classified Staff							
997084	Mastin, Julie	Program Assistant	0.000	1.000	18,000		
998634	Nelson, Nancy	Program Manager A	0.000	0.580	30,185		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.580</u>	<u>48,185</u>	<u>0</u>	
Exempt Staff							
996706	King, Linda	Educational Program Manager	0.000	1.000	41,625		
999603	McCleery, Jennifer	Educational Program Director	0.000	1.000	52,303		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>93,928</u>	<u>0</u>	
Faculty							
F99959	Pooled		6.289	4.717	274,215		
		Faculty Subtotal:	<u>6.289</u>	<u>4.717</u>	<u>274,215</u>	<u>0</u>	
		3242 - 011OFE Total:	<u>6.289</u>	<u>8.297</u>	<u>416,328</u>	<u>165,493</u>	<u>581,821</u>
		3242 Total:	<u>6.289</u>	<u>8.297</u>	<u>416,328</u>	<u>165,493</u>	<u>581,821</u>

ORGN: 3263 Special Education

PROG: 011SPD Special Educ - Instruction

		Department Operations	0.000	0.000		19,073	
		Department Operations	0.000	0.000		248,106	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>267,179</u>	
Classified Staff							
997647	Talkington, Tori	Program Coordinator	0.000	1.000	30,596		
998354	Hamilton, Pam	Program Manager A	0.000	1.000	50,568		
999113	Gramm, Judith	Program Manager A	0.000	1.000	55,836		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>137,000</u>	<u>0</u>	
Faculty							
997032	Kelley, Bridget	Associate Professor	1.000	0.750	63,034		
997077	Coulter, Gail	Associate Professor	1.000	0.750	66,189		

2013 - 2014 State Operating Budget Profile (Fund 10200)

Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
997108	Larsen, Donald	Associate Professor	1.000	0.750	72,658		
997735	Lambert, Michael	Associate Professor	1.000	0.750	67,576		
997737	Hyatt, Keith	Professor	1.000	0.750	78,584		
998910	Thorndike-Christ, Tracy	Associate Professor	1.000	0.750	63,034		
999057	Sasnett, Roger	Assistant Professor	1.000	0.750	62,726		
999428	Hunter, Joseph	Assistant Professor	1.000	0.750	86,006		
999784	Robinson, LeAnne	Professor	1.000	0.750	75,997		
F99464	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>9.122</u>	<u>6.841</u>	<u>641,117</u>	<u>0</u>	
3263 - 011SPD Total:			<u>9.122</u>	<u>9.841</u>	<u>778,117</u>	<u>267,179</u>	<u>1,045,296</u>
3263 Total:			<u>9.122</u>	<u>9.841</u>	<u>778,117</u>	<u>267,179</u>	<u>1,045,296</u>

ORGN: 3265 Secondary Education

PROG: 011SEC Secondary Educ - Instruction

	Department Operations		0.000	0.000		286,410	
	Department Operations		0.000	0.000		13,986	
	Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300,396</u>	
<u>Classified Staff</u>							
998458	Cecka, Janna	Program Manager A	0.000	1.000	43,650		
999564	Gramm, Debra	Program Coordinator	0.000	1.000	39,516		
	Classified Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>83,166</u>	<u>0</u>	
<u>Faculty</u>							
996662	Velez, Veronica	Assistant Professor	1.000	0.750	60,000		
996861	Romano, Rosalie	Associate Professor	1.000	0.750	67,457		
996868	Burgess, Donald	Associate Professor	1.000	0.750	67,457		
996942	Ware, Molly	Assistant Professor	1.000	0.750	62,223		
997031	Sheppard, Shelby	Associate Professor	1.000	0.750	66,690		
998090	Harwood, Angela	Professor	1.000	0.750	81,179		
998253	Larson, Bruce	Professor	1.000	0.750	94,546		
999241	Nolet, Victor	Professor	1.000	0.750	90,408		
999635	McClanahan, Lauren	Professor	1.000	0.750	76,388		
999710	Kasprisin, Lorraine	Professor	0.375	0.281	46,447		
999751	Wolpow, Raymond	Professor	1.000	0.750	83,113		
F99465	Pooled		0.122	0.091	5,313		
	Faculty Subtotal:		<u>10.497</u>	<u>7.872</u>	<u>801,221</u>	<u>0</u>	
	3265 - 011SEC Total:		<u>10.497</u>	<u>9.872</u>	<u>884,387</u>	<u>300,396</u>	<u>1,184,783</u>
	3265 Total:		<u>10.497</u>	<u>9.872</u>	<u>884,387</u>	<u>300,396</u>	<u>1,184,783</u>

ORGN: 3267 Elementary Education

PROG: 011ELE Elementary Educ - Instruction

	Department Operations		0.000	0.000		360,633	
	Department Operations		0.000	0.000		39,673	
	Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>400,306</u>	
<u>Classified Staff</u>							
997424	Gegenhuber, Margaret	Program Coordinator	0.000	0.700	35,040		
998704	Sanders, Randi	Program Coordinator	0.000	1.000	38,556		
999002	Kreider, Ellen	Program Manager A	0.000	1.000	51,864		

2013 - 2014 State Operating Budget Profile (Fund 10200)
Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Classified Staff Subtotal:			<u>0.000</u>	<u>2.700</u>	<u>125,460</u>	<u>0</u>	
Faculty							
996865	Timmons Flores, Maria	Associate Professor	1.000	0.750	64,369		
996867	Chu, Marilyn	Associate Professor	1.000	0.750	63,883		
996910	Dagnon, Paula	Associate Professor	1.000	0.750	64,634		
997107	Hughes, Eileen	Associate Professor	1.000	0.750	64,407		
997521	Ohana, Chris	Associate Professor	1.000	0.750	73,745		
997675	Wayne, Kathryn	Associate Professor	1.000	0.750	76,473		
997730	Carney, Joanne	Professor	1.000	0.750	78,131		
997736	Carroll, David	Professor	1.000	0.750	79,969		
998122	Riddle Buly, Marsha	Professor	1.000	0.750	81,346		
998189	Coskie, Tracy	Professor	1.000	0.750	75,928		
999233	Hoelscher, Karen	Professor	1.000	0.750	81,198		
999368	Miller, Matthew	Associate Professor	1.000	0.750	66,142		
999526	French, Kristen	Associate Professor	1.000	0.750	64,634		
999530	Green, Jennifer	Assistant Professor	1.000	0.750	59,658		
F99466	Pooled		0.122	0.091	5,313		
Faculty Subtotal:			<u>14.122</u>	<u>10.591</u>	<u>999,830</u>	<u>0</u>	
3267 - 011ELE Total:			<u>14.122</u>	<u>13.291</u>	<u>1,125,290</u>	<u>400,306</u>	<u>1,525,596</u>
3267 Total:			<u>14.122</u>	<u>13.291</u>	<u>1,125,290</u>	<u>400,306</u>	<u>1,525,596</u>
Woodring College of Education Total:			<u>68.203</u>	<u>74.412</u>	<u>5,410,902</u>	<u>2,097,637</u>	<u>7,508,539</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3210 Woodring College of Education Gen							
20122	Woodring Support						
	<u>Classified Staff</u>						
996696	Baldrige, Kristine	Program Assistant	0.000	0.750	16,767		
996822	Myers Barker, Miranda	Secretary Senior	0.000	0.750	20,628		
996879	Macomber, Chase	Information Technology Spec 2	0.000	0.220	11,151		
997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.130	5,323		
997503	Teshima, Carole	Admin Services Manager A	0.000	1.000	44,431		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.850</u>	<u>98,300</u>		
	<u>Faculty</u>						
F99034	Pooled		0.359	0.269	15,638		
		Faculty Subtotal:	<u>0.359</u>	<u>0.269</u>	<u>15,638</u>		
		20122 Total:	<u>0.359</u>	<u>3.119</u>	<u>113,938</u>	<u>109,345</u>	<u>223,283</u>
20140	Everett Courses - Fees						
		20140 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
23228	WCE Faculty Professional Develop						
		23228 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,500</u>	<u>12,500</u>
24909	GC Woodring Travel						
		24909 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,500</u>	<u>23,500</u>
		3210 Total:	<u>0.359</u>	<u>3.119</u>	<u>113,938</u>	<u>155,345</u>	<u>269,283</u>
ORGN: 3217 WCE Certification							
20119	WCE Certification						
	<u>Classified Staff</u>						
996970	Burn, Lisa	Office Assistant 3	0.000	0.240	8,032		
997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.340	14,437		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.580</u>	<u>22,469</u>		
		20119 Total:	<u>0.000</u>	<u>0.580</u>	<u>22,469</u>	<u>17,785</u>	<u>40,254</u>
		3217 Total:	<u>0.000</u>	<u>0.580</u>	<u>22,469</u>	<u>17,785</u>	<u>40,254</u>
ORGN: 3235 WCE Ed Leadership - Ed Admin							
23256	Ed Leadership - IT Course Software						
		23256 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
		3235 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
ORGN: 3263 Special Education							
20008	SPED Course Materials Fee						
		20008 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	<u>250</u>
20142	Compass 2 Campus						
	<u>Classified Staff</u>						
996811	Kunchick, Kristine	Office Assistant 3	0.000	1.000	26,352		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>26,352</u>		
		20142 Total:	<u>0.000</u>	<u>1.000</u>	<u>26,352</u>	<u>0</u>	<u>26,352</u>
		3263 Total:	<u>0.000</u>	<u>1.000</u>	<u>26,352</u>	<u>250</u>	<u>26,602</u>
		Woodring College of Education Total:	<u>0.359</u>	<u>4.699</u>	<u>162,759</u>	<u>177,380</u>	<u>340,139</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Business & Financial Affairs Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 15,711,669	-	\$ 15,711,669
Capital Projects Account	1,807,000	-	1,807,000
Self-Sustaining	-	13,533,815	13,533,815
TOTAL SOURCES	\$ 17,518,669	\$ 13,533,815	\$ 31,052,484

EXPENDITURES/USES

Salaries:			
Classified	\$ 6,401,985	\$ 4,801,085	\$ 11,203,070
Classified - CPA	1,334,756	-	1,334,756
Exempt	2,904,057	925,099	3,829,156
Faculty	-	-	-
Other Salaries/Wages	99,370	134,000	233,370
SALARIES TOTAL	\$ 10,740,168	\$ 5,860,184	\$ 16,600,352
Operations:			
Goods and Services, Travel, Equipment, Benefits	6,306,257	7,673,631	13,979,888
Benefits - CPA	472,244	-	472,244
OPERATIONS TOTAL	6,778,501	7,673,631	14,452,132
TOTAL EXPENDITURES/USES	\$ 17,518,669	\$ 13,533,815	\$ 31,052,484

12-MONTH FTE SUMMARY

Classified	155.080	102.570	257.650
Classified - CPA	25.500	-	25.500
Exempt	35.770	11.980	47.750
Exempt - CPA	-	-	-
Faculty	-	-	-
Students	2.000	7.000	9.000
TOTAL FTE	218.350	121.550	339.900

Rich Van Den Hul, Vice President for Business and Financial Affairs

Business and Financial Affairs Division includes: Business Services, Capital Budget, Environmental Health and Safety, Human Resources, Public Safety, and Facilities Management.

CORE PURPOSE:

- To support and advance the viability of Western Washington University in fulfillment of its academic mission.
- To protect the financial, property, environmental and human resources of the University.
- To promote a healthy, safe, secure, accessible and sustainable environment for all individuals associated with the University.
- To steward the physical structures, transportation needs, grounds and the surrounding environment.

Vice President/Other Programs Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 929,821	-	\$ 929,821
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 929,821	\$ -	\$ 929,821

EXPENDITURES/USES

Salaries:

Classified	\$ -	\$ -	-
Exempt	308,938	-	308,938
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 308,938	\$ -	\$ 308,938

Operations:

Goods and Services, Travel, Equipment, Benefits	620,883	-	620,883
TOTAL EXPENDITURES/USES	\$ 929,821	\$ -	\$ 929,821

12-MONTH FTE SUMMARY

Classified	-	-	-
Exempt	3.000	-	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	3.000	-	3.000

Rich Van Den Hul, Vice President for Business and Financial Affairs

Data summarized under this category includes the Vice President's office and staff, and divisional/departmental support.

2012 - 2013 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
5100 - VP Business & Fin Affairs:	929,821	0	929,821
Academic Support Services Total:	929,821	0	929,821

2013 - 2014 State Operating Budget Profile (Fund 10200)

Vice President/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5100 VP Business & Fin Affairs						
PROG: 081ZAB Institutional - Reserve						
	Department Operations	0.000	0.000		320,221	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>320,221</u>	
	5100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	0	<u>320,221</u>	<u>320,221</u>
PROG: 081ZAC Institutional - Dept Support						
	Fringe Benefits	0.000	0.000		63,477	
	Department Operations	0.000	0.000		18,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>81,977</u>	
Exempt Staff						
998949	Phillips, Nancy	Confidential Admin Asst 3	0.000	1.000	61,166	
999646	Van Den Hul, Richard	V Pres Business Financial Aff	0.000	1.000	204,054	
E98940	Pooled		0.000	1.000	43,718	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>308,938</u>	0	
	5100 - 081ZAC Total:	<u>0.000</u>	<u>3.000</u>	<u>308,938</u>	<u>81,977</u>	<u>390,915</u>
PROG: 081ZBE Institutional-Prog Allocation Bal						
	Department Operations	0.000	0.000		20,125	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>20,125</u>	
	5100 - 081ZBE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>20,125</u>	<u>20,125</u>
PROG: 082RBB BFA Rebasing						
	Department Operations	0.000	0.000		198,560	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>198,560</u>	
	5100 - 082RBB Total:	<u>0.000</u>	<u>0.000</u>	0	<u>198,560</u>	<u>198,560</u>
	5100 Total:	<u>0.000</u>	<u>3.000</u>	<u>308,938</u>	<u>620,883</u>	<u>929,821</u>
	Vice President/Other Programs Total:	<u>0.000</u>	<u>3.000</u>	<u>308,938</u>	<u>620,883</u>	<u>929,821</u>

Asst Vice President Bus & Fin Affairs Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 634,498	-	\$ 634,498
Self-Sustaining	-	833,728	833,728
TOTAL SOURCES	\$ 634,498	\$ 833,728	\$ 1,468,226

EXPENDITURES/USES

Salaries:			
Classified	\$ 84,228	\$ 185,979	\$ 270,207
Exempt	293,359	18,000	311,359
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 377,587	\$ 203,979	\$ 581,566
Operations:			
Goods and Services, Travel, Equipment, Benefits	256,911	629,749	886,660
TOTAL EXPENDITURES/USES	\$ 634,498	\$ 833,728	\$ 1,468,226

12-MONTH FTE SUMMARY

Classified	2.000	6.000	8.000
Exempt	2.950	1.000	3.950
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.950	7.000	11.950

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

Data summarized under this category includes the Assistant Vice President's office and staff, and divisional/departmental support.

2012 - 2013 Summary of Expenditure/Uses by Organization
Asst Vice Pres Bus & Fin Affairs

	State Funds	Self-Sustaining Funds	Total Funds
5310 - Asst Vice Pres Bus & Fin Affairs:	634,498	58,360	692,858
5360 - Print and Copy Services:	0	775,368	775,368
Asst Vice Pres Bus & Fin Affairs Total:	634,498	833,728	1,468,226

2013 - 2014 State Operating Budget Profile (Fund 10200)

Asst Vice Pres Bus & Fin Affairs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5310 Asst Vice Pres Bus & Fin Affairs							
PROG: 082AVP Fiscal Operations - AVP							
		Department Operations	0.000	0.000		16,532	
		Department Operations	0.000	0.000		27,228	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,760</u>	
		5310 - 082AVP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,760</u>	<u>43,760</u>
PROG: 082BNR Banner Initiatives							
		Department Operations	0.000	0.000		17,517	
		Department Operations	0.000	0.000		83,371	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,888</u>	
		Classified Staff					
	996645	Vacant	0.000	1.000	44,712		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>44,712</u>	<u>0</u>	
		5310 - 082BNR Total:	<u>0.000</u>	<u>1.000</u>	<u>44,712</u>	<u>100,888</u>	<u>145,600</u>
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000		70,769	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,769</u>	
		Classified Staff					
	997903	Seaton, Mary	0.000	1.000	39,516		
		Administrative Assistant 4	0.000	1.000	39,516		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>39,516</u>	<u>0</u>	
		Exempt Staff					
	997830	Goodman, Nicole	0.000	0.950	68,495		
	998772	Sullivan, Brian	0.000	1.000	147,680		
		Asst V Pres Business/Finan Af	0.000	1.000	147,680		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.950</u>	<u>216,175</u>	<u>0</u>	
		5310 - 082FIS Total:	<u>0.000</u>	<u>2.950</u>	<u>255,691</u>	<u>70,769</u>	<u>326,460</u>
PROG: 082TRE Fiscal Operations - Treasury Svcs							
		Department Operations	0.000	0.000		13,306	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,306</u>	
		5310 - 082TRE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,306</u>	<u>13,306</u>
PROG: 083RSK Risk Management							
		Department Operations	0.000	0.000		23,688	
		Department Operations	0.000	0.000		4,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,188</u>	
		Exempt Staff					
	997755	Mueller, Paul	0.000	1.000	77,184		
		Risk Manager	0.000	1.000	77,184		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>77,184</u>	<u>0</u>	
		5310 - 083RSK Total:	<u>0.000</u>	<u>1.000</u>	<u>77,184</u>	<u>28,188</u>	<u>105,372</u>
		5310 Total:	<u>0.000</u>	<u>4.950</u>	<u>377,587</u>	<u>256,911</u>	<u>634,498</u>
		Asst Vice Pres Bus & Fin Affairs Total:	<u>0.000</u>	<u>4.950</u>	<u>377,587</u>	<u>256,911</u>	<u>634,498</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Asst Vice Pres Bus & Fin Affairs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5310 Asst Vice Pres Bus & Fin Affairs							
24005	Investment Services						
24005 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51,340</u>	<u>51,340</u>
24010	Risk Mgmt - Accident Insurance						
24010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,950</u>	<u>1,950</u>
24048	Risk Mgmt - Medical Malpractice						
24048 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,070</u>	<u>5,070</u>
5310 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,360</u>	<u>58,360</u>
ORGN: 5360 Print and Copy Services							
30110	Publishing Services						
<u>Classified Staff</u>							
997339	Chang, Li Hua	Fiscal Technician 2	0.000	1.000	17,130		
997421	Wolf, Trina	Digital Printing Operator	0.000	1.000	26,686		
998000	Vacant		0.000	1.000	39,181		
998252	Vacant		0.000	1.000	43,255		
998428	Cronk, Diane	Copy Center Lead B	0.000	1.000	31,519		
999068	Vacant		0.000	1.000	28,208		
Classified Staff Subtotal:			<u>0.000</u>	<u>6.000</u>	<u>185,979</u>		
<u>Exempt Staff</u>							
E99235	Pooled		0.000	1.000	18,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>18,000</u>		
30110 Total:			<u>0.000</u>	<u>7.000</u>	<u>203,979</u>	<u>571,389</u>	<u>775,368</u>
5360 Total:			<u>0.000</u>	<u>7.000</u>	<u>203,979</u>	<u>571,389</u>	<u>775,368</u>
Asst Vice Pres Bus & Fin Affairs Total:			<u>0.000</u>	<u>7.000</u>	<u>203,979</u>	<u>629,749</u>	<u>833,728</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Budget Office Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 383,526	-	\$ 383,526
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 383,526	\$ -	\$ 383,526

EXPENDITURES/USES

Salaries:			
Classified	\$ 107,224	\$ -	\$ 107,224
Exempt	172,289	-	172,289
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 279,513	\$ -	\$ 279,513
Operations:			
Goods and Services, Travel, Equipment, Benefits	104,013	-	104,013
TOTAL EXPENDITURES/USES	\$ 383,526	\$ -	\$ 383,526

12-MONTH FTE SUMMARY

Classified	2.000	-	2.000
Exempt	2.000	-	2.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.000	-	4.000

Linda Teater, Director - Budget Office

2013 - 2014 Summary of Expenditure/Uses by Organization
Budget Office

	State Funds	Self-Sustaining Funds	Total Funds
5210 - Budget Office:	383,526	0	383,526
Budget Office Total:	383,526	0	383,526

2013 - 2014 State Operating Budget Profile (Fund 10200)

Budget Office

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5210 Budget Office						
PROG: 081ZAC Institutional - Dept Support						
	Fringe Benefits	0.000	0.000		86,671	
	Department Operations	0.000	0.000		17,342	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104,013</u>	
<u>Classified Staff</u>						
966861	Vacant	0.000	1.000	40,524		
997141	Smith, Philip	0.000	1.000	64,740		
C99594	Pooled	0.000		1,960		
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>107,224</u>	<u>0</u>	
<u>Exempt Staff</u>						
997119	England, Kirk	0.000	1.000	66,714		
998207	Teater, Linda	0.000	1.000	105,575		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>172,289</u>	<u>0</u>	
	5210 - 081ZAC Total:	<u>0.000</u>	<u>4.000</u>	<u>279,513</u>	<u>104,013</u>	<u>383,526</u>
	5210 Total:	<u>0.000</u>	<u>4.000</u>	<u>279,513</u>	<u>104,013</u>	<u>383,526</u>
	Budget Office Total:	<u>0.000</u>	<u>4.000</u>	<u>279,513</u>	<u>104,013</u>	<u>383,526</u>

Financial Services Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 610,713	-	\$ 610,713
Self-Sustaining	-	436,000	436,000
TOTAL SOURCES	\$ 610,713	\$ 436,000	\$ 1,046,713

EXPENDITURES/USES

Salaries:			
Classified	\$ 257,414	\$ 128,761	\$ 386,175
Exempt	154,040	76,290	230,330
Faculty	-	-	-
Other Salaries/Wages	-	12,500	12,500
SALARIES TOTAL	\$ 411,454	\$ 217,551	\$ 629,005
Operations:			
Goods and Services, Travel, Equipment, Benefits	199,259	218,449	417,708
TOTAL EXPENDITURES/USES	\$ 610,713	\$ 436,000	\$ 1,046,713

12-MONTH FTE SUMMARY

Classified	7.350	4.650	12.000
Exempt	1.800	1.200	3.000
Faculty	-	-	-
Students	-	1.000	1.000
TOTAL FTE	9.150	6.850	16.000

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

Includes the Assistant Vice President's office and staff, Student Financial Services, Box Office, Treasury Services, and Cashier

2012 - 2013 Summary of Expenditure/Uses by Organization
Financial Services

	State Funds	Self-Sustaining Funds	Total Funds
5352 - Student Business Office:	439,484	236,494	675,978
5353 - Box Office:	39,771	64,608	104,379
5380 - Treasury Services:	131,458	134,898	266,356
Financial Services Total:	610,713	436,000	1,046,713

2013 - 2014 State Operating Budget Profile (Fund 10200)

Financial Services

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5352 Student Business Office						
PROG: 082FIS Fiscal Operations - Operating						
	Department Operations	0.000	0.000		9,500	
	Fringe Benefits	0.000	0.000		122,632	
	Department Operations	0.000	0.000		23,446	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,578</u>	
<u>Classified Staff</u>						
996674	Penrose, Kori	Fiscal Technician	0.000	1.000	29,784	
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.720	18,500	
997509	Plancich, RaLinda	Program Specialist 2	0.000	1.000	38,568	
998187	Clarke, Michele	Fiscal Technician 2	0.000	1.000	36,915	
998202	Merrick, Suzette	Program Specialist 2	0.000	1.000	42,588	
998488	Bannon Cullen, Tracey	Fiscal Technician 2	0.000	1.000	34,260	
998489	Farwell, Rachel	Fiscal Technician 2	0.000	1.000	28,131	
	Classified Staff Subtotal:	<u>0.000</u>	<u>6.720</u>	<u>228,746</u>	<u>0</u>	
<u>Exempt Staff</u>						
996778	Putich, Robert	Department Manager	0.000	0.800	55,160	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>55,160</u>	<u>0</u>	
	5352 - 082FIS Total:	<u>0.000</u>	<u>7.520</u>	<u>283,906</u>	<u>155,578</u>	<u>439,484</u>
	5352 Total:	<u>0.000</u>	<u>7.520</u>	<u>283,906</u>	<u>155,578</u>	<u>439,484</u>
ORGN: 5353 Box Office						
PROG: 082FIS Fiscal Operations - Operating						
	Fringe Benefits	0.000	0.000		11,103	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,103</u>	
<u>Classified Staff</u>						
997135	Phillips, Jessie	Program Support Supervisor 2	0.000	0.630	28,668	
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.630</u>	<u>28,668</u>	<u>0</u>	
	5353 - 082FIS Total:	<u>0.000</u>	<u>0.630</u>	<u>28,668</u>	<u>11,103</u>	<u>39,771</u>
	5353 Total:	<u>0.000</u>	<u>0.630</u>	<u>28,668</u>	<u>11,103</u>	<u>39,771</u>
ORGN: 5380 Treasury Services						
PROG: 082FIS Fiscal Operations - Operating						
	Fringe Benefits	0.000	0.000		27,578	
	Department Operations	0.000	0.000		5,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,578</u>	
<u>Exempt Staff</u>						
996934	Hart, Teresa	Asst/Assoc Director	0.000	1.000	98,880	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>98,880</u>	<u>0</u>	
	5380 - 082FIS Total:	<u>0.000</u>	<u>1.000</u>	<u>98,880</u>	<u>32,578</u>	<u>131,458</u>
	5380 Total:	<u>0.000</u>	<u>1.000</u>	<u>98,880</u>	<u>32,578</u>	<u>131,458</u>
	Financial Services Total:	<u>0.000</u>	<u>9.150</u>	<u>411,454</u>	<u>199,259</u>	<u>610,713</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Financial Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5352 Student Business Office							
24004 Grant Services							
<u>Classified Staff</u>							
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.280	7,195		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.280</u>	<u>7,195</u>		
24004 Total:			<u>0.000</u>	<u>0.280</u>	<u>7,195</u>	<u>3,968</u>	<u>11,163</u>
24007 Student Business Office							
<u>Classified Staff</u>							
996694	Sweeney, Devlin	Fiscal Technician	0.000	1.000	26,544		
998762	Simplot, Rian	Fiscal Specialist 1	0.000	1.000	35,789		
998778	Nichols, Mary	Program Specialist 2	0.000	1.000	41,259		
Classified Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>103,592</u>		
<u>Exempt Staff</u>							
996778	Putich, Robert	Department Manager	0.000	0.200	13,790		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.200</u>	<u>13,790</u>		
24007 Total:			<u>0.000</u>	<u>3.200</u>	<u>117,382</u>	<u>107,949</u>	<u>225,331</u>
5352 Total:			<u>0.000</u>	<u>3.480</u>	<u>124,577</u>	<u>111,917</u>	<u>236,494</u>
ORGN: 5353 Box Office							
33002 University Box Office							
<u>Classified Staff</u>							
997135	Phillips, Jessie	Program Support Supervisor 2	0.000	0.370	16,974		
C99507	Pooled		0.000	1.000	1,000		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.370</u>	<u>17,974</u>		
<u>Students</u>							
S99314	Pooled		0.000	1.000	12,500		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>12,500</u>		
33002 Total:			<u>0.000</u>	<u>2.370</u>	<u>30,474</u>	<u>34,134</u>	<u>64,608</u>
5353 Total:			<u>0.000</u>	<u>2.370</u>	<u>30,474</u>	<u>34,134</u>	<u>64,608</u>
ORGN: 5380 Treasury Services							
24005 Investment Services							
<u>Exempt Staff</u>							
996835	Kellow, Rebecca	Department Manager	0.000	1.000	62,500		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>62,500</u>		
24005 Total:			<u>0.000</u>	<u>1.000</u>	<u>62,500</u>	<u>72,398</u>	<u>134,898</u>
5380 Total:			<u>0.000</u>	<u>1.000</u>	<u>62,500</u>	<u>72,398</u>	<u>134,898</u>
Financial Services Total:			<u>0.000</u>	<u>6.850</u>	<u>217,551</u>	<u>218,449</u>	<u>436,000</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Financial Systems

Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 431,182	- \$	431,182
Self-Sustaining	-	61,662	61,662
TOTAL SOURCES	\$ 431,182	\$ 61,662	\$ 492,844

EXPENDITURES/USES

Salaries:			
Classified	\$ 195,900	\$ -	195,900
Exempt	129,986	40,379	170,365
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 325,886	\$ 40,379	\$ 366,265
Operations:			
Goods and Services, Travel, Equipment, Benefits	105,296	21,283	126,579
TOTAL EXPENDITURES/USES	\$ 431,182	\$ 61,662	\$ 492,844

12-MONTH FTE SUMMARY

Classified	3.000	-	3.000
Exempt	1.590	0.410	2.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.590	0.410	5.000

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

Includes the Assistant Vice President's office and staff, Financial Systems

2012 - 2013 Summary of Expenditure/Uses by Organization
Financial Systems

	State Funds	Self-Sustaining Funds	Total Funds
5336 - Financial Systems:	431,182	61,662	492,844
Financial Systems Total:	431,182	61,662	492,844

2013 - 2014 State Operating Budget Profile (Fund 10200)

Financial Systems

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5336 Financial Systems						
PROG: 082FIS Fiscal Operations - Operating						
	Fringe Benefits	0.000	0.000		100,296	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,296</u>	
<u>Classified Staff</u>						
997347	Larson, Nancy	Information Technology Spec	0.000	1.000	64,740	
997750	Pinkston, Leslie	Information Technology Spec	0.000	1.000	64,740	
999273	Colman, Sharon	Information Technology Spec	0.000	1.000	66,420	
	Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>195,900</u>	<u>0</u>	
<u>Exempt Staff</u>						
996676	Wilson, Mary Frances	Department Manager	0.000	1.000	72,000	
996842	VanCuren, Wanna	Mgr Application Systems	0.000	0.590	57,986	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.590</u>	<u>129,986</u>	<u>0</u>	
	5336 - 082FIS Total:	<u>0.000</u>	<u>4.590</u>	<u>325,886</u>	<u>100,296</u>	<u>426,182</u>
PROG: 082SYS Fiscal Operations - Systems Support						
	Department Operations	0.000	0.000		2,500	
	Department Operations	0.000	0.000		2,000	
	Department Operations	0.000	0.000		500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
	5336 - 082SYS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
	5336 Total:	<u>0.000</u>	<u>4.590</u>	<u>325,886</u>	<u>105,296</u>	<u>431,182</u>
	Financial Systems Total:	<u>0.000</u>	<u>4.590</u>	<u>325,886</u>	<u>105,296</u>	<u>431,182</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Financial Systems

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5336 Financial Systems							
24004	Grant Services						
	<u>Exempt Staff</u>						
996842	VanCuren, Wanna	Mgr Application Systems	0.000	0.410	40,379		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.410</u>	<u>40,379</u>		
		24004 Total:	<u>0.000</u>	<u>0.410</u>	<u>40,379</u>	<u>21,283</u>	<u>61,662</u>
		5336 Total:	<u>0.000</u>	<u>0.410</u>	<u>40,379</u>	<u>21,283</u>	<u>61,662</u>
		Financial Systems Total:	<u>0.000</u>	<u>0.410</u>	<u>40,379</u>	<u>21,283</u>	<u>61,662</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Business Services Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,550,593	-	\$ 1,550,593
Self-Sustaining	-	452,825	452,825
TOTAL SOURCES	\$ 1,550,593	\$ 452,825	\$ 2,003,418

EXPENDITURES/USES

Salaries:

Classified	\$ 858,628	\$ 248,846	\$ 1,107,474
Exempt	122,622	41,148	163,770
Faculty	-	-	-
Other Salaries/Wages	23,000	-	23,000
SALARIES TOTAL	\$ 1,004,250	\$ 289,994	\$ 1,294,244

Operations:

Goods and Services, Travel, Equipment, Benefits	546,343	162,831	709,174
TOTAL EXPENDITURES/USES	\$ 1,550,593	\$ 452,825	\$ 2,003,418

12-MONTH FTE SUMMARY

Classified	21.870	7.130	29.000
Exempt	1.530	0.470	2.000
Faculty	-	-	-
Students	1.000	-	1.000
TOTAL FTE	24.400	7.600	32.000

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

Includes the Assistant Vice President's office and staff, Accounting Services (accounts payable, financial reporting, travel, help desk), Mail Services, Purchasing and Contract Administration and Support Services (contract administration, equipment inventory, purchasing, transport services).

2012 - 2013 Summary of Expenditure/Uses by Organization
Business Services

	State Funds	Self-Sustaining Funds	Total Funds
5320 - Accounting Services:	439,092	56,554	495,646
5341 - Accounts Payable:	190,691	19,406	210,097
5343 - Central Stores Operations:	0	102,285	102,285
5344 - Transport Services:	8,100	88,866	96,966
5345 - Mail Services:	331,365	0	331,365
5346 - Inventory:	47,237	61,460	108,697
5348 - Procurement:	534,108	124,254	658,362
Business Services Total:	1,550,593	452,825	2,003,418

2013 - 2014 State Operating Budget Profile (Fund 10200)

Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5320 Accounting Services							
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000		96,748	
		Department Operations	0.000	0.000		75,371	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>172,119</u>	
<u>Classified Staff</u>							
996998	Baughn, Deborah	Fiscal Specialist 1	0.000	1.000	40,524		
997452	Sparling, Sheryl	Fiscal Technician 3	0.000	1.000	37,620		
997639	Semrau, Loa	Fiscal Analyst 4	0.000	1.000	55,836		
998049	Marshall, Maureen	Fiscal Analyst 1	0.000	0.440	17,975		
998303	Fuller, Diane	Fiscal Analyst 3	0.000	0.730	38,798		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.170</u>	<u>190,753</u>	<u>0</u>	
<u>Exempt Staff</u>							
966837	Ulrich, Michael	Department Manager	0.000	1.000	76,220		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>76,220</u>	<u>0</u>	
		5320 - 082FIS Total:	<u>0.000</u>	<u>5.170</u>	<u>266,973</u>	<u>172,119</u>	<u>439,092</u>
		5320 Total:	<u>0.000</u>	<u>5.170</u>	<u>266,973</u>	<u>172,119</u>	<u>439,092</u>

ORGN: 5341 Accounts Payable

PROG: 082FIS Fiscal Operations - Operating

		Department Operations	0.000	0.000		3,357	
		Department Operations	0.000	0.000		55,345	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,702</u>	
<u>Classified Staff</u>							
997822	Vacant		0.000	1.000	29,576		
997856	Ho, Van	Fiscal Technician 2	0.000	0.700	24,528		
998188	Kulpa, Gretchen	Fiscal Technician 2	0.000	1.000	35,040		
998807	Foley, Donna	Fiscal Analyst 2	0.000	0.930	42,845		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.630</u>	<u>131,989</u>	<u>0</u>	
		5341 - 082FIS Total:	<u>0.000</u>	<u>3.630</u>	<u>131,989</u>	<u>58,702</u>	<u>190,691</u>
		5341 Total:	<u>0.000</u>	<u>3.630</u>	<u>131,989</u>	<u>58,702</u>	<u>190,691</u>

ORGN: 5344 Transport Services

PROG: 084LSA Logistical Services - Operating

		Department Operations	0.000	0.000		8,100	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,100</u>	
		5344 - 084LSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,100</u>	<u>8,100</u>
		5344 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,100</u>	<u>8,100</u>

ORGN: 5345 Mail Services

PROG: 084LSA Logistical Services - Operating

		Department Operations	0.000	0.000		83,531	
		Department Operations	0.000	0.000		35,370	

2013 - 2014 State Operating Budget Profile (Fund 10200)

Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>118,901</u>
<u>Classified Staff</u>							
998243	Crawford, Sharon	Mail Processing Driver	0.000	1.000	36,756		
998280	Magnuson, Judith	Mail Processing Manager	0.000	1.000	42,588		
998561	Zuzarte, John	Program Manager B	0.000	0.200	11,012		
998566	Brog, Kathryn	Mail Carrier - Driver	0.000	1.000	31,176		
998987	Bjelajac, Dragica	Mail Processing Driver	0.000	1.000	36,756		
999490	Czapiewski, James	Mail Carrier - Driver	0.000	1.000	31,176		
			Classified Staff Subtotal:	<u>0.000</u>	<u>5.200</u>	<u>189,464</u>	<u>0</u>
<u>Students</u>							
S99958	Pooled		0.000	1.000	23,000		
			Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>23,000</u>	<u>0</u>
			5345 - 084LSA Total:	<u>0.000</u>	<u>6.200</u>	<u>212,464</u>	<u>118,901</u>
			5345 Total:	<u>0.000</u>	<u>6.200</u>	<u>212,464</u>	<u>118,901</u>
							<u>331,365</u>

ORGN: 5346 Inventory

PROG: 084LSA Logistical Services - Operating

			Department Operations	0.000	0.000		14,003
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,003</u>
<u>Classified Staff</u>							
997069	Turman, Vance	Surplus/Inventory Cntrl Spec	0.000	0.750	28,917		
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.090	4,317		
			Classified Staff Subtotal:	<u>0.000</u>	<u>0.840</u>	<u>33,234</u>	<u>0</u>
			5346 - 084LSA Total:	<u>0.000</u>	<u>0.840</u>	<u>33,234</u>	<u>14,003</u>
			5346 Total:	<u>0.000</u>	<u>0.840</u>	<u>33,234</u>	<u>14,003</u>
							<u>47,237</u>

ORGN: 5348 Procurement

PROG: 084LSA Logistical Services - Operating

			Department Operations	0.000	0.000		145,981
			Department Operations	0.000	0.000		28,537
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>174,518</u>
<u>Classified Staff</u>							
996780	DeBondt, Christine	Contracts Assistant	0.000	1.000	27,804		
997458	Dean-Crawford, Erica	Program Coordinator	0.000	1.000	32,436		
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.070	2,837		
997512	Maxwell, Stacey	Procurement/Supply Sup Spec	0.000	1.000	28,949		
997780	Cahill, Bonnie	Procurement/Supply Sup Spec	0.000	1.000	26,346		
997787	Lewis, Barbara	Procurement & Supply Spec 3	0.000	1.000	54,504		
998752	Sheppard, Carol	Contracts Specialist 2	0.000	0.960	42,924		
999084	Banton, Susan	Procurement & Supply Spec 4	0.000	1.000	60,120		
999111	Capiola, Andrea	Procurement & Supply Spec 2	0.000	1.000	37,268		
			Classified Staff Subtotal:	<u>0.000</u>	<u>8.030</u>	<u>313,188</u>	<u>0</u>
<u>Exempt Staff</u>							
998423	McKechnie, Sally	Dir of Procurement/Business	0.000	0.530	46,402		
			Exempt Staff Subtotal:	<u>0.000</u>	<u>0.530</u>	<u>46,402</u>	<u>0</u>
			5348 - 084LSA Total:	<u>0.000</u>	<u>8.560</u>	<u>359,590</u>	<u>174,518</u>
			5348 Total:	<u>0.000</u>	<u>8.560</u>	<u>359,590</u>	<u>174,518</u>
							<u>534,108</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Business Services Total:			<u>0.000</u>	<u>24.400</u>	<u>1,004,250</u>	<u>546,343</u>	<u>1,550,593</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5320 Accounting Services							
24004 Grant Services							
<u>Classified Staff</u>							
998303	Fuller, Diane	Fiscal Analyst 3	0.000	0.270	14,350		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.270</u>	<u>14,350</u>		
		24004 Total:	<u>0.000</u>	<u>0.270</u>	<u>14,350</u>	5,120	19,470
24007 Student Business Office							
<u>Classified Staff</u>							
998049	Marshall, Maureen	Fiscal Analyst 1	0.000	0.560	23,244		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.560</u>	<u>23,244</u>		
		24007 Total:	<u>0.000</u>	<u>0.560</u>	<u>23,244</u>	13,840	37,084
		5320 Total:	<u>0.000</u>	<u>0.830</u>	<u>37,594</u>	<u>18,960</u>	<u>56,554</u>
ORGN: 5341 Accounts Payable							
24004 Grant Services							
<u>Classified Staff</u>							
997856	Ho, Van	Fiscal Technician 2	0.000	0.300	10,512		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>10,512</u>		
		24004 Total:	<u>0.000</u>	<u>0.300</u>	<u>10,512</u>	4,758	15,270
24063 Purchasing/Contract Admin Support							
<u>Classified Staff</u>							
998807	Foley, Donna	Fiscal Analyst 2	0.000	0.070	2,983		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.070</u>	<u>2,983</u>		
		24063 Total:	<u>0.000</u>	<u>0.070</u>	<u>2,983</u>	1,153	4,136
		5341 Total:	<u>0.000</u>	<u>0.370</u>	<u>13,495</u>	<u>5,911</u>	<u>19,406</u>
ORGN: 5343 Central Stores Operations							
30050 440 - Central Stores							
<u>Classified Staff</u>							
997914	Azevedo, Ronald	Truck Driver 1	0.000	0.500	17,557		
998561	Zuzarte, John	Program Manager B	0.000	0.500	27,530		
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.500	23,211		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>68,298</u>		
		30050 Total:	<u>0.000</u>	<u>1.500</u>	<u>68,298</u>	33,987	102,285
		5343 Total:	<u>0.000</u>	<u>1.500</u>	<u>68,298</u>	<u>33,987</u>	<u>102,285</u>
ORGN: 5344 Transport Services							
30360 Transport Services							
<u>Classified Staff</u>							
997914	Azevedo, Ronald	Truck Driver 1	0.000	0.500	17,557		
998561	Zuzarte, John	Program Manager B	0.000	0.200	11,012		
998744	Garcia, Dominick	Transportation Helper	0.000	1.000	25,374		
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.100	4,642		
C99942	Pooled		0.000	1.000	2,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.800</u>	<u>60,585</u>		
		30360 Total:	<u>0.000</u>	<u>2.800</u>	<u>60,585</u>	28,281	88,866

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
5344 Total:			<u>0.000</u>	<u>2.800</u>	<u>60,585</u>	<u>28,281</u>	<u>88,866</u>
ORGN: 5346 Inventory							
30350 Surplus Property							
<u>Classified Staff</u>							
997069	Turman, Vance	Surplus/Inventory Cntrl Spec 2	0.000	0.250	9,639		
998561	Zuzarte, John	Program Manager B	0.000	0.100	5,506		
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.310	14,253		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.660</u>	<u>29,398</u>		
30350 Total:			<u>0.000</u>	<u>0.660</u>	<u>29,398</u>	<u>32,062</u>	<u>61,460</u>
5346 Total:			<u>0.000</u>	<u>0.660</u>	<u>29,398</u>	<u>32,062</u>	<u>61,460</u>
ORGN: 5348 Procurement							
24004 Grant Services							
<u>Exempt Staff</u>							
998423	McKechnie, Sally	Dir of Procurement/Business Sv	0.000	0.470	41,148		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.470</u>	<u>41,148</u>		
24004 Total:			<u>0.000</u>	<u>0.470</u>	<u>41,148</u>	<u>12,007</u>	<u>53,155</u>
24063 Purchasing/Contract Admin Support							
<u>Classified Staff</u>							
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.730	29,583		
998752	Sheppard, Carol	Contracts Specialist 2	0.000	0.040	1,788		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.770</u>	<u>31,371</u>		
24063 Total:			<u>0.000</u>	<u>0.770</u>	<u>31,371</u>	<u>28,263</u>	<u>59,634</u>
30050 440 - Central Stores							
<u>Classified Staff</u>							
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.200	8,105		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.200</u>	<u>8,105</u>		
30050 Total:			<u>0.000</u>	<u>0.200</u>	<u>8,105</u>	<u>3,360</u>	<u>11,465</u>
5348 Total:			<u>0.000</u>	<u>1.440</u>	<u>80,624</u>	<u>43,630</u>	<u>124,254</u>
Business Services Total:			<u>0.000</u>	<u>7.600</u>	<u>289,994</u>	<u>162,831</u>	<u>452,825</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Environmental Health & Safety Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 572,139	-	\$ 572,139
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 572,139	\$ -	\$ 572,139

EXPENDITURES/USES

Salaries:			
Classified	\$ 170,293	\$ -	\$ 170,293
Exempt	155,377	-	155,377
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 325,670	\$ -	\$ 325,670
Operations:			
Goods and Services, Travel, Equipment, Benefits	246,469	-	246,469
TOTAL EXPENDITURES/USES	\$ 572,139	\$ -	\$ 572,139

12-MONTH FTE SUMMARY

Classified	2.900	-	2.900
Exempt	2.000	-	2.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.900	-	4.900

Sue Sullivan, Director - Environmental Health and Safety

The mission of the Environmental Health and Safety Office is to advance health, safety, and environmental quality through education, training, evaluation, consultation and service to the Western community.

Data summarized under this category includes Risk Management and the Environmental Health and Safety office and staff.

2013 - 2014 Summary of Expenditure/Uses by Organization
Environmental Health and Safety

	State Funds	Self-Sustaining Funds	Total Funds
5950 - Environmental Health & Safety:	572,139	0	572,139
Environmental Health and Safety Total:	572,139	0	572,139

2013 - 2014 State Operating Budget Profile (Fund 10200)

Environmental Health and Safety

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5950 Environmental Health & Safety						
PROG: 084SSV Shared Services						
	Department Operations	0.000	0.000		9,953	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,953</u>	
	5950 - 084SSV Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,953</u>	<u>9,953</u>
PROG: 094OMS Operations and Maintenance Support						
	Fringe Benefits	0.000	0.000		105,868	
	Department Operations	0.000	0.000		5,000	
	Department Operations	0.000	0.000		2,190	
	Department Operations	0.000	0.000		118,031	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>231,089</u>	
<u>Classified Staff</u>						
996698	Woll-Salkeld, Holly	Safety Officer	0.000	1.000	52,933	
998517	Kingsford-Smith, John	Safety Officer 3	0.000	1.000	60,120	
998557	Sullivan, Susanna	Safety Officer 2	0.000	0.900	57,240	
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.900</u>	<u>170,293</u>	<u>0</u>	
<u>Exempt Staff</u>						
998045	Boyer, Bruce	Department Manager	0.000	1.000	55,203	
999497	Shipley, Gayle	Dir Environ Health Safety	0.000	1.000	100,174	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>155,377</u>	<u>0</u>	
	5950 - 094OMS Total:	<u>0.000</u>	<u>4.900</u>	<u>325,670</u>	<u>231,089</u>	<u>556,759</u>
PROG: 094RAD EHS-Radiation						
	Department Operations	0.000	0.000		5,427	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,427</u>	
	5950 - 094RAD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,427</u>	<u>5,427</u>
	5950 Total:	<u>0.000</u>	<u>4.900</u>	<u>325,670</u>	<u>246,469</u>	<u>572,139</u>
	Environmental Health and Safety Total:	<u>0.000</u>	<u>4.900</u>	<u>325,670</u>	<u>246,469</u>	<u>572,139</u>

Facilities Development & Capital Budget Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 182,781	-	\$ 182,781
Self-Sustaining	-	1,426,820	1,426,820
TOTAL SOURCES	\$ 182,781	\$ 1,426,820	\$ 1,609,601

EXPENDITURES/USES

Salaries:			
Classified	\$ 6,586	\$ 615,387	\$ 621,973
Exempt	118,450	458,186	576,636
Faculty	-	-	-
Other Salaries/Wages	-	6,000	6,000
SALARIES TOTAL	\$ 125,036	\$ 1,079,573	\$ 1,204,609
Operations:			
Goods and Services, Travel, Equipment, Benefits	57,745	347,247	404,992
TOTAL EXPENDITURES/USES	\$ 182,781	\$ 1,426,820	\$ 1,609,601

12-MONTH FTE SUMMARY

Classified	0.250	10.950	11.200
Exempt	1.000	5.000	6.000
Faculty	-	-	-
Students	-	1.000	1.000
TOTAL FTE	1.250	16.950	18.200

Rick Benner, Director Facilities Development and Capital Budget

Data summarized under this category includes the Capital Budget Office, Capital Planning & Development and Facilities Design & Construction Admin.

2012 - 2013 Summary of Expenditure/Uses by Organization
Facilities Development & Capital Budget

	State Funds	Self-Sustaining Funds	Total Funds
5510 - Capital Planning:	182,781	0	182,781
5520 - Capital Budget-Operations:	0	250,567	250,567
5530 - Facilities Development:	0	1,176,253	1,176,253
Facilities Development & Capital Budget Total:	182,781	1,426,820	1,609,601

2013 - 2014 State Operating Budget Profile (Fund 10200)

Facilities Development & Capital Budget

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5510 Capital Planning						
PROG: 094OMS Operations and Maintenance Support						
	Fringe Benefits	0.000	0.000		34,367	
	Department Operations	0.000	0.000		23,378	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>57,745</u>	
<u>Classified Staff</u>						
997445 Carter, Teyra	Administrative Assistant 3	0.000	0.250	6,586		
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>6,586</u>	0	
<u>Exempt Staff</u>						
998353 Benner, Rick	Dir Facilities/Dvlpmt/Cap Bu	0.000	1.000	118,450		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>118,450</u>	0	
	5510 - 094OMS Total:	<u>0.000</u>	<u>1.250</u>	<u>125,036</u>	<u>57,745</u>	<u>182,781</u>
	5510 Total:	<u>0.000</u>	<u>1.250</u>	<u>125,036</u>	<u>57,745</u>	<u>182,781</u>
	Facilities Development & Capital Budget Total:	<u>0.000</u>	<u>1.250</u>	<u>125,036</u>	<u>57,745</u>	<u>182,781</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Facilities Development & Capital Budget

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5220 Capital Budget							
31021	Capital Fiscal Management						
		31021 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
		5220 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
ORGN: 5520 Capital Budget-Operations							
31021	Capital Fiscal Management						
	<u>Classified Staff</u>						
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.250	6,586		
997826	Dawe, Mary Lynn	Fiscal Specialist 1	0.000	1.000	41,508		
998542	Flaherty, Kelley	Budget Analyst 2	0.000	1.000	53,148		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.250</u>	<u>101,242</u>		
	<u>Exempt Staff</u>						
998508	Rosen, Diana	Asst/Assoc Director	0.000	1.000	85,490		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>85,490</u>		
		31021 Total:	<u>0.000</u>	<u>3.250</u>	<u>186,732</u>	<u>63,835</u>	<u>250,567</u>
		5520 Total:	<u>0.000</u>	<u>3.250</u>	<u>186,732</u>	<u>63,835</u>	<u>250,567</u>
ORGN: 5530 Facilities Development							
31024	Facilities Design & Construction Ad						
	<u>Classified Staff</u>						
996700	Neely, Karen	Interior Designer	0.000	1.000	63,192		
997041	White, Donald	Construction Project Coord 3	0.000	1.000	80,892		
997126	Olson, Mary	Program Assistant	0.000	0.200	6,852		
997354	Krause, Dale	Construction Project Coord 3	0.000	1.000	80,892		
997431	Fugami, Sandra	Facilities Engineer 4	0.000	1.000	78,900		
997442	Hammond, Jeremy	Drafting Technician 3	0.000	1.000	46,473		
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.500	13,172		
997446	McCurdy, Michael	Construction Project Coord 3	0.000	1.000	13,482		
997923	Kuromiya, Gail	Facilities Planner 1	0.000	1.000	47,394		
998055	MacLean, Douglas	Architect 2	0.000	1.000	82,896		
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.700</u>	<u>514,145</u>		
	<u>Exempt Staff</u>						
998334	Simpson, Bryce	Asst/Assoc Director	0.000	1.000	98,840		
998433	Montgomery, Sherrie	Engineering Project Manager	0.000	1.000	89,428		
999213	Willett, David	Engineering Project Manager	0.000	1.000	89,428		
999370	Kavulla, Josh	Engineering Project Mgr-Elec	0.000	1.000	95,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>372,696</u>		
	<u>Students</u>						
S99444	Pooled		0.000	1.000	6,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>6,000</u>		
		31024 Total:	<u>0.000</u>	<u>13.700</u>	<u>892,841</u>	<u>283,412</u>	<u>1,176,253</u>
		5530 Total:	<u>0.000</u>	<u>13.700</u>	<u>892,841</u>	<u>283,412</u>	<u>1,176,253</u>
		Facilities Development & Capital Budget Total:	<u>0.000</u>	<u>16.950</u>	<u>1,079,573</u>	<u>347,247</u>	<u>1,426,820</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Facilities Management Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating \$	6,721,447	-	\$ 6,721,447
Capital Projects Account (CPA)	1,807,000	-	1,807,000
Self-Sustaining	-	7,088,946	7,088,946
TOTAL SOURCES	\$ 8,528,447	\$ 7,088,946	\$ 15,617,393

EXPENDITURES/USES

Salaries:

Classified	\$ 3,391,541	\$ 2,974,860	\$ 6,366,401
Classified - CPA	1,334,756	-	1,334,756
Exempt	486,170	141,718	627,888
Exempt-CPA	-	-	-
Other Salaries/Wages	76,370	10,000	86,370
SALARIES TOTAL	\$ 5,288,837	\$ 3,126,578	\$ 8,415,415

Operations:

Goods and Services, Travel, Equipment, Benefits	2,767,366	3,962,368	6,729,734
Benefits - CPA	472,244	-	472,244
SUBTOTAL	3,239,610	3,962,368	7,201,978
TOTAL EXPENDITURES/USES	\$ 8,528,447	\$ 7,088,946	\$ 15,617,393

12-MONTH FTE SUMMARY

Classified	90.010	58.090	148.100
Classified - CPA	25.500	-	25.500
Exempt	5.300	1.700	7.000
Exempt - CPA	-	-	-
Faculty	-	-	-
Students	1.000	1.000	2.000
TOTAL FTE	121.810	60.790	182.600

John Furman, Director - Facilities Management

Facilities Management supports the educational mission of the University cheerfully, efficiently, and economically by providing a safe, attractive environment in which to live, study and work. The department includes: Director's office and staff, Building and Utility Maintenance, Building Services, Grounds, Publications, Steam Plant and Work Control Center.

2012 - 2013 Summary of Expenditure/Uses by Organization
Facilities Management

	State Funds	Self-Sustaining Funds	Total Funds
5710 - Facilities Management:	6,720,947	7,088,946	13,809,893
5960 - Sehome Arboretum:	500	0	500
Facilities Management Total:	6,721,447	7,088,946	13,810,393

2013 - 2014 State Operating Budget Profile (Fund 10200)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5710 Facilities Management							
PROG: 042OSC Outdoor Sculpture Maintenance							
		Department Operations	0.000	0.000		14,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	
		5710 - 042OSC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
PROG: 084LSA Logistical Services - Operating							
		Department Operations	0.000	0.000		4,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		5710 - 084LSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
PROG: 091HET Heat							
		Department Operations	0.000	0.000		19,000	
		Department Operations	0.000	0.000		74,987	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,987</u>	
		Classified Staff					
997762	Wheeler, Allen	Chief Engineer	0.000	0.500	32,370		
997934	Frick, Rudolph	Stationary Engineer 2	0.000	0.500	25,284		
998081	Peacock, Kelly	Stationary Engineer 2	0.000	0.940	47,223		
998089	McGarrity, David	Stationary Engineer 4	0.000	0.500	30,060		
998898	Smith, Hugh	Stationary Engineer 2	0.000	0.500	25,932		
999018	Malquist, Doug	Stationary Engineer 2	0.000	0.500	25,284		
999668	Ferrario, Joseph	Stationary Engineer 2	0.000	0.500	24,784		
B99998	Pooled		0.000		4,025		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.940</u>	<u>214,962</u>	<u>0</u>	
		5710 - 091HET Total:	<u>0.000</u>	<u>3.940</u>	<u>214,962</u>	<u>93,987</u>	<u>308,949</u>
PROG: 092MBC Maintenance Building Contracts							
		Department Operations	0.000	0.000		215,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215,000</u>	
		5710 - 092MBC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215,000</u>	<u>215,000</u>
PROG: 092MBU Maintenance Building Control							
		Department Operations	0.000	0.000		8,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	
		5710 - 092MBU Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
PROG: 092MPM Preventative Maintenance							
		Department Operations	0.000	0.000		420,000	
		Department Operations	0.000	0.000		180,266	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>600,266</u>	
		Classified Staff					
996784	Vacant		0.000	1.000	27,192		
997484	Huschka, Glenn	Maintenance Specialist 5	0.000	1.000	62,680		
997611	Crawford, Seth	Electrician	0.000	1.000	48,168		
998225	Holmwood, David	Fire Protection Engineer	0.000	0.500	37,542		

2013 - 2014 State Operating Budget Profile (Fund 10200)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998679	Hungate, Lloyd	Maintenance Specialist 5	0.000	1.000	68,016		
998767	Stilts, Scott	Maintenance Specialist 4	0.000	1.000	33,210		
998796	Morrow, Stephen	Maintenance Specialist 4	0.000	0.500	32,510		
998813	Eastman, Kevin	Maintenance Mechanic 2	0.000	1.000	48,168		
999265	Bocek, Gary	Maintenance Mechanic 2	0.000	1.000	44,712		
999445	Holland, Donald	Facilities Engineer 2	0.000	0.500	31,596		
999612	Sprinkle, Jason	Plumber/Pipefitter/Steamfitter	0.000	0.500	24,084		
999680	Waugh, Dennis	Plumber/Pipefitter/Steamfitter	0.000	1.000	48,168		
B99998	Pooled		0.000		13,800		
Classified Staff Subtotal:			<u>0.000</u>	<u>10.000</u>	<u>519,846</u>	<u>0</u>	
5710 - 092MPM Total:			<u>0.000</u>	<u>10.000</u>	<u>519,846</u>	<u>600,266</u>	<u>1,120,112</u>
PROG: 092ZAB Bldg/Util - Reserve							
Department Operations			0.000	0.000		40,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	
5710 - 092ZAB Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
PROG: 092ZCD Bldg/Util - Inst Budget Adjustmen							
Department Operations			0.000	0.000		(4,130)	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(4,130)</u>	
5710 - 092ZCD Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(4,130)</u>	<u>(4,130)</u>
PROG: 093BSR Building Services							
Department Operations			0.000	0.000		152,000	
Department Operations			0.000	0.000		786,330	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>938,330</u>	
<u>Classified Staff</u>							
996857	Vacant		0.000	1.000	33,342		
997066	Foster, Joyce	Custodian 1	0.000	1.000	29,784		
997133	Staroverov, Dmitriy	Custodian 1	0.000	1.000	29,784		
997177	Perigo, James	Custodian 3	0.000	1.000	35,040		
997178	Dodd, Heather	Custodian 3	0.000	1.000	37,404		
997179	Flaton, Zachary	Custodian 1	0.000	1.000	23,757		
997284	Truong, Khoa	Custodian 1	0.000	1.000	29,784		
997382	Truong, Khai	Custodian 1	0.000	1.000	30,504		
997499	Garvin, Debora	Custodian 1	0.000	1.000	24,018		
997772	Do, Hoa	Custodian 3	0.000	1.000	35,040		
997789	Delarosa, Juanito	Custodian 3	0.000	1.000	35,040		
997814	Smith, Michael	Custodian 5	0.000	1.000	42,228		
997819	Brown, Frieda	Custodian 3	0.000	1.000	34,194		
997880	Keeler, Greg	Custodian 3	0.000	1.000	34,585		
998129	Osthimer, Jeffery	Custodian 1	0.000	1.000	27,913		
998137	Kim, Gordon	Custodian 3	0.000	1.000	35,040		
998155	Jones, Jordan	Custodian 1	0.000	1.000	24,968		
998190	Nguyen, Thao	Custodian 1	0.000	1.000	26,049		
998230	Perigo, William	Custodian 1	0.000	1.000	27,913		
998242	Misanes, Virginia	Custodian 1	0.000	1.000	30,504		
998260	Duplantis, Kasoma	Custodian 1	0.000	1.000	30,504		
998406	Delarosa, Dolor	Custodian 1	0.000	1.000	30,504		

2013 - 2014 State Operating Budget Profile (Fund 10200)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998412	Jones, Beth	Custodian 1	0.000	1.000	30,504		
998421	Nguyen, Michael	Custodian 1	0.000	1.000	25,455		
998462	Lee, Zachariah	Custodian 1	0.000	1.000	23,757		
998467	Lee, Jody	Custodian 1	0.000	1.000	29,784		
998528	Bhumber, Gurmit	Custodian 1	0.000	1.000	29,784		
998545	Hedwall, Lance	Custodian 1	0.000	1.000	29,784		
998597	Do, Khuyen	Custodian 1	0.000	1.000	30,504		
998603	Baker, Sonia	Custodian 1	0.000	1.000	29,784		
998604	Leech, Jeremy	Custodian 1	0.000	1.000	23,757		
998642	Mortenson, Armida	Custodian 1	0.000	0.800	23,827		
998718	Nance, Ma Rica	Custodian 1	0.000	1.000	29,784		
998729	Dumatol, Milagros	Custodian 1	0.000	1.000	30,504		
998750	Chala, Elzbieta	Custodian 3	0.000	1.000	35,040		
998753	Nguyen, Thanh	Custodian 1	0.000	1.000	30,504		
998756	Frank, Katy	Custodian 1	0.000	1.000	29,784		
998782	Nguyen, Hai	Custodian 1	0.000	1.000	30,504		
998790	Bird, Paige	Custodian 1	0.000	1.000	24,580		
998792	Burton, Gary	Custodian 1	0.000	1.000	26,754		
998808	Hernandez, Michael	Custodian 1	0.000	1.000	23,757		
998830	Gouette, Byron	Custodian 1	0.000	1.000	24,018		
998845	Song, Hyong	Custodian 1	0.000	1.000	30,504		
998914	Lim, Roberto	Custodian 4	0.000	1.000	37,479		
998947	Jones, Anthea	Custodian 4	0.000	1.000	37,620		
999031	Reichart, James	Custodian 1	0.000	1.000	24,580		
999127	Tran, Thomas	Custodian 1	0.000	1.000	30,504		
999345	Timmerman, John	Custodian 3	0.000	1.000	35,040		
999354	Pham, Tuyet	Custodian 3	0.000	1.000	35,040		
999416	Campanilla, Felix	Custodian 1	0.000	1.000	29,784		
999793	Cullup, Ryan	Custodian 1	0.000	1.000	27,594		
B99998	Pooled		0.000		69,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>50.800</u>	<u>1,607,213</u>		<u>0</u>
Exempt Staff							
997630	Bakkensen, Donald	Department Manager	0.000	1.000	68,128		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>68,128</u>		<u>0</u>
		5710 - 093BSR Total:	<u>0.000</u>	<u>51.800</u>	<u>1,675,341</u>	<u>938,330</u>	<u>2,613,671</u>

PROG: 093GRO Grounds

		Department Operations	0.000	0.000		100,000	
		Department Operations	0.000	0.000		247,796	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>347,796</u>	
Classified Staff							
996819	Hendon, Tracy	Grounds/Nursery Serv Spec 2	0.000	1.000	27,712		
997037	Hodge, Gary	Maintenance Specialist 4	0.000	1.000	64,740		
997171	Elich, Peter	Utility Worker 2	0.000	1.000	35,928		
997173	Zeretzke, Heidi	Grounds/Nursery Serv Spec 2	0.000	1.000	31,956		
997369	Holladay, Tyler	Grounds/Nursery Serv Spec 2	0.000	1.000	28,776		
997777	Page, Curtis	Utility Worker 2	0.000	1.000	35,040		
997991	Weeks, Daniel	Grounds/Nursery Serv Spec 2	0.000	1.000	30,248		
998047	Castro, Enrique	Grounds/Nursery Serv Spec 3	0.000	1.000	35,040		
998484	Dwight, Frank	Equipment Technician 2	0.000	0.600	26,371		

2013 - 2014 State Operating Budget Profile (Fund 10200)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998684	Cleveland, Paul	Utility Worker 2	0.000	1.000	35,040		
998735	Preuss, Dawn	Grounds/Nursery Serv Spec 2	0.000	1.000	31,956		
998953	Syre, Jason	Utility Worker 4	0.000	1.000	38,106		
999266	Dedourek, Francis	Grounds/Nursery Serv Spec 2	0.000	1.000	31,956		
999442	Neugebauer, Sarah	Grounds/Nursery Serv Spec 2	0.000	1.000	29,672		
999505	Godfrey, Randy	Grounds/Nursery Serv Spec 4	0.000	1.000	38,556		
999561	Mason, Luke	Grounds/Nursery Serv Spec 2	0.000	1.000	27,712		
B99998	Pooled		0.000		13,800		
		Classified Staff Subtotal:	<u>0.000</u>	<u>15.600</u>	<u>562,609</u>	<u>0</u>	
		5710 - 093GRO Total:	<u>0.000</u>	<u>15.600</u>	<u>562,609</u>	<u>347,796</u>	<u>910,405</u>
PROG: 093ZBB Cust & Grnds Maint - Work Study							
<u>Students</u>							
S99372	Pooled		0.000	1.000	76,370		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>76,370</u>	<u>0</u>	
		5710 - 093ZBB Total:	<u>0.000</u>	<u>1.000</u>	<u>76,370</u>	<u>0</u>	<u>76,370</u>
PROG: 094HDT							
		Department Operations	0.000	0.000		4,553	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,553</u>	
		5710 - 094HDT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,553</u>	<u>4,553</u>
PROG: 094OMS Operations and Maintenance Support							
		Department Operations	0.000	0.000		22,000	
		Department Operations	0.000	0.000		195,106	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>217,106</u>	
<u>Classified Staff</u>							
997064	Hough, Gregory	Construction Project Coord 4	0.000	0.860	72,848		
997126	Olson, Mary	Program Assistant	0.000	0.600	20,556		
997402	Kazmierski, Elaine	Information Technology Spec	0.000	0.500	30,060		
998266	Loughmiller, Donald	Information Technology Spec	0.000	1.000	60,120		
998565	Vallejo, Christine	Admin Services Manager A	0.000	1.000	47,112		
B99998	Pooled		0.000		9,200		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.960</u>	<u>239,896</u>	<u>0</u>	
<u>Exempt Staff</u>							
998060	Roberts, Gary	Manager Dept Systems	0.000	0.500	36,240		
998065	Furman, John	Dir Facilities Management	0.000	1.000	121,025		
998789	Sherwood, David	Facilities Manager	0.000	1.000	88,065		
999216	Jordan, Gary	Asst Dir Fiscal/Bus/Prog Svcs	0.000	0.800	70,978		
999483	Managan, William	Asst/Assoc Director	0.000	1.000	101,734		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.300</u>	<u>418,042</u>	<u>0</u>	
		5710 - 094OMS Total:	<u>0.000</u>	<u>8.260</u>	<u>657,938</u>	<u>217,106</u>	<u>875,044</u>
PROG: 094PDT Oper & Maint-Prof Devel and Trng							
		Department Operations	0.000	0.000		15,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	
		5710 - 094PDT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
PROG: 094PPE							

2013 - 2014 State Operating Budget Profile (Fund 10200)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Department Operations	0.000	0.000		15,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>15,000</u>	
		5710 - 094PPE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>15,000</u>	<u>15,000</u>
PROG: 094SUS Office of Sustainability							
		Department Operations	0.000	0.000		32,521	
		Department Operations	0.000	0.000		8,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>40,521</u>	
		Classified Staff					
	996886	Vidana, Seth	Management Analyst 4	0.000	0.910	51,220	
	999027	Berry, Carol	Program Manager A	0.000	0.800	40,454	
	B99998	Pooled		0.000		575	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.710</u>	<u>92,249</u>	0	
		5710 - 094SUS Total:	<u>0.000</u>	<u>1.710</u>	<u>92,249</u>	<u>40,521</u>	<u>132,770</u>
PROG: 094VIS Visitor Center							
		Department Operations	0.000	0.000		4,400	
		Department Operations	0.000	0.000		66,037	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>70,437</u>	
		Classified Staff					
	997365	Vacant		0.000	1.000	34,260	
	998034	Harrison, Wyatt	Maintenance Mechanic 1	0.000	1.000	44,712	
	998337	Goplerud, Mary	Fiscal Technician Lead	0.000	1.000	35,040	
	999506	McVicker, Joanne	Fiscal Specialist 1	0.000	1.000	40,524	
	B99998	Pooled		0.000		230	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>154,766</u>	0	
		5710 - 094VIS Total:	<u>0.000</u>	<u>4.000</u>	<u>154,766</u>	<u>70,437</u>	<u>225,203</u>
PROG: 094VMC							
		Department Operations	0.000	0.000		147,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>147,000</u>	
		5710 - 094VMC Total:	<u>0.000</u>	<u>0.000</u>	0	<u>147,000</u>	<u>147,000</u>
		5710 Total:	<u>0.000</u>	<u>96.310</u>	<u>3,954,081</u>	<u>2,766,866</u>	<u>6,720,947</u>
ORGN: 5960 Sehome Arboretum							
PROG: 042AXS Auxiliary Support Services							
		Department Operations	0.000	0.000		500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>500</u>	
		5960 - 042AXS Total:	<u>0.000</u>	<u>0.000</u>	0	<u>500</u>	<u>500</u>
		5960 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
		Facilities Management Total:	<u>0.000</u>	<u>96.310</u>	<u>3,954,081</u>	<u>2,767,366</u>	<u>6,721,447</u>

2013 - 2014 State Operating Budget Profile (Fund 94501)

Facilities Management - CPA

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5710 Facilities Management						
PROG: 092MBR Maintenance Building Repairs						
	Fringe Benefits	0.000	0.000		157,840	
	Fringe Benefits	0.000	0.000		146,294	
	Fringe Benefits	0.000	0.000		46,962	
	Fringe Benefits	0.000	0.000		36,259	
	Fringe Benefits	0.000	0.000		18,212	
	Fringe Benefits	0.000	0.000		18,147	
	Fringe Benefits	0.000	0.000		18,109	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>441,823</u>	
<u>Classified Staff</u>						
997167	Weaver, Lane	Fire Protection Engineer	0.000	1.000	73,260	
997170	Hardy, Matthew	Maintenance Mechanic 3	0.000	1.000	48,388	
997278	George, Charles	Maintenance Mechanic 2	0.000	1.000	49,368	
997409	Harrison, Mark	Facilities Engineer 2	0.000	1.000	63,192	
997491	Sutterman, Stephen	Maintenance Mechanic 3	0.000	1.000	53,148	
997550	Chatterton, James	Control Technician	0.000	1.000	48,168	
997785	Bisconer, Michael	Maintenance Mechanic 1	0.000	1.000	44,712	
997827	Bruggeman, Larry	Control Technician	0.000	1.000	49,368	
997867	Carter, Markland	Maintenance Mechanic 2	0.000	1.000	49,368	
998017	MacCoy, Peter	Maintenance Mechanic 2	0.000	1.000	49,368	
998053	Miller, Daniel	Maintenance Mechanic 2	0.000	1.000	48,168	
998387	Loudon, Jim	Maintenance Mechanic 2	0.000	1.000	45,480	
998455	Harvey, Timothy	Maintenance Mechanic 2	0.000	1.000	49,368	
998469	Gray, Solon	Maintenance Mechanic 2	0.000	1.000	48,768	
998516	Wolf, Stanley	Facilities Engineer 2	0.000	1.000	56,306	
998534	Hadley, Chris	Facilities Engineer 3	0.000	1.000	71,496	
998668	Escher, George	Electrician - High Voltage	0.000	1.000	51,864	
998757	Cunningham, Lawrence	Maintenance Mechanic 2	0.000	1.000	49,368	
998780	Harrison, William	Insulation Worker Lead	0.000	1.000	53,148	
999016	Ivarra, Travis	Control Technician	0.000	1.000	48,168	
999095	Brady, James	Plumber/Pipeftr/Steamftr Lead	0.000	1.000	53,148	
999230	Beltman, Duane	Maintenance Mechanic 2	0.000	1.000	48,168	
999414	Vacant		0.000	1.000	51,864	
999612	Sprinkle, Jason	Plumber/Pipefitter/Steamfitter	0.000	0.500	24,084	
B99998	Pooled		0.000		26,573	
C99723	Pooled		0.000		15,655	
	Classified Staff Subtotal:	<u>0.000</u>	<u>23.500</u>	<u>1,269,966</u>	0	
	5710 - 092MBR Total:	<u>0.000</u>	<u>23.500</u>	<u>1,269,966</u>	<u>441,823</u>	<u>1,711,789</u>
PROG: 093GRO Grounds						
	Fringe Benefits	0.000	0.000		30,421	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>30,421</u>	
<u>Classified Staff</u>						
998037	Vallejo, William	Utility Worker 2	0.000	1.000	34,778	
998882	Bossert, Evan	Grounds/Nursery Serv Spec 2	0.000	1.000	27,712	
B99998	Pooled		0.000		2,300	

2013 - 2014 State Operating Budget Profile (Fund 94501)

Facilities Management - CPA

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>64,790</u>	<u>0</u>	
	5710 - 093GRO Total:	<u>0.000</u>	<u>2.000</u>	<u>64,790</u>	<u>30,421</u>	<u>95,211</u>
	5710 Total:	<u>0.000</u>	<u>25.500</u>	<u>1,334,756</u>	<u>472,244</u>	<u>1,807,000</u>
	Facilities Management Total:	<u>0.000</u>	<u>25.500</u>	<u>1,334,756</u>	<u>472,244</u>	<u>1,807,000</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5710 Facilities Management							
30210 Motorpool Operations							
<u>Classified Staff</u>							
998162	Cammack, Reatha	Program Manager A	0.000	0.220	11,410		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.220</u>	<u>11,410</u>		
		30210 Total:	<u>0.000</u>	<u>0.220</u>	<u>11,410</u>	<u>112,623</u>	<u>124,033</u>
30320 Custodial Services: Self Sustaining							
<u>Classified Staff</u>							
996809	Granger, Jamie	Fiscal Specialist Supervisor	0.000	1.000	35,469		
998642	Mortenson, Armida	Custodian 1	0.000	0.200	5,957		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.200</u>	<u>41,426</u>		
		30320 Total:	<u>0.000</u>	<u>1.200</u>	<u>41,426</u>	<u>168,926</u>	<u>210,352</u>
30330 Heating Plant: Self Sustaining							
<u>Classified Staff</u>							
996886	Vidana, Seth	Management Analyst 4	0.000	0.090	5,321		
997064	Hough, Gregory	Construction Project Coord 4	0.000	0.140	12,136		
997762	Wheeler, Allen	Chief Engineer	0.000	0.500	32,370		
997934	Frick, Rudolph	Stationary Engineer 2	0.000	0.500	25,284		
998081	Peacock, Kelly	Stationary Engineer 2	0.000	0.060	2,945		
998089	McGarrity, David	Stationary Engineer 4	0.000	0.500	30,060		
998162	Cammack, Reatha	Program Manager A	0.000	0.270	14,003		
998898	Smith, Hugh	Stationary Engineer 2	0.000	0.500	25,932		
999018	Malquist, Doug	Stationary Engineer 2	0.000	0.500	25,284		
999445	Holland, Donald	Facilities Engineer 2	0.000	0.500	31,596		
999668	Ferrario, Joseph	Stationary Engineer 2	0.000	0.500	24,784		
B99999	Pooled		0.000		3,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.060</u>	<u>232,715</u>		
		30330 Total:	<u>0.000</u>	<u>4.060</u>	<u>232,715</u>	<u>(232,714)</u>	<u>1</u>
30610 FM Equipment Operations							
<u>Classified Staff</u>							
998162	Cammack, Reatha	Program Manager A	0.000	0.240	12,447		
999560	Hardman, Gary	Equipment Technician 5	0.000	0.500	29,328		
C99684	Pooled		0.000	1.000	12,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.740</u>	<u>53,775</u>		
<u>Students</u>							
S99632	Pooled		0.000	1.000	10,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>10,000</u>		
		30610 Total:	<u>0.000</u>	<u>2.740</u>	<u>63,775</u>	<u>326,451</u>	<u>390,226</u>
31010 Phys Plant Trades							
<u>Classified Staff</u>							
966860	Taylor, Brandon	Utility Worker	0.000	1.000	35,040		
966883	McCaulley, Brian	Maintenance Mechanic	0.000	1.000	48,168		
997104	Garfield, Sasha	Facilities Engineer 2	0.000	1.000	53,148		
997126	Olson, Mary	Program Assistant	0.000	0.200	6,852		
997269	Mueller, John	Plumber/Pipefitter/Steamfitter	0.000	1.000	49,368		
997370	Carbone, Gennaro	Insulation Worker	0.000	1.000	49,368		
997402	Kazmierski, Elaine	Information Technology Spec 2	0.000	0.500	30,060		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997414	Miller, White	Maintenance Mechanic 2	0.000	1.000	48,168		
997427	Manduchi, Vincent	Electrician	0.000	1.000	48,168		
997428	Ludemann, Steven	Budget Analyst 3	0.000	1.000	58,656		
997434	Ghuman, Jatinder	Utility Worker 2	0.000	1.000	43,572		
997450	Wilkinson, Wesley	Plumber/Pipefitter/Steamfitter	0.000	1.000	48,168		
997520	Rose, Brian	Equipment Technician 3	0.000	1.000	47,778		
997607	Attolini, Joseph	Plumber/Pipefitter/Steamfitter	0.000	1.000	49,368		
997746	Chervenock, Roger	Control Technician	0.000	1.000	49,368		
997763	Swenson, Mark	Maintenance Mechanic 2	0.000	1.000	49,368		
997782	Schuetze, Pat	Maintenance Mechanic 3	0.000	1.000	51,216		
997872	Vanko, Steven	Maintenance Mechanic 3	0.000	1.000	52,506		
997926	Bailey, Jason	Maintenance Mechanic 2	0.000	1.000	48,168		
998014	Vacant		0.000	1.000	66,420		
998162	Cammack, Reatha	Program Manager A	0.000	0.270	14,003		
998167	Vacant		0.000	1.000	48,168		
998171	Parker, Paul	Maintenance Mechanic 2	0.000	1.000	48,768		
998216	Johnson, David	Maintenance Mechanic 2	0.000	1.000	44,904		
998225	Holmwood, David	Fire Protection Engineer	0.000	0.500	37,542		
998304	Clark, John	Maintenance Mechanic 2	0.000	1.000	49,368		
998461	Rawls, Ronald	Electrician - High Voltage	0.000	1.000	51,864		
998468	Myers, Joseph	Maintenance Specialist 5	0.000	1.000	69,756		
998484	Dwight, Frank	Equipment Technician 2	0.000	0.400	17,581		
998494	Loveday, Melvin	Maintenance Mechanic 2	0.000	1.000	48,768		
998553	Vacant		0.000	1.000	48,168		
998576	Kaehr, Jason	Maintenance Specialist 4	0.000	1.000	59,640		
998663	Norsby, Danny	Maintenance Specialist 4	0.000	1.000	59,880		
998673	Evans, Craig	Maintenance Specialist 4	0.000	1.000	62,424		
998685	Koenig, Rod	Maintenance Mechanic 2	0.000	1.000	49,368		
998754	Yates, James	Program Coordinator	0.000	1.000	38,556		
998767	Stilts, Scott	Maintenance Specialist 4	0.000	1.000	33,210		
998796	Morrow, Stephen	Maintenance Specialist 4	0.000	0.500	32,510		
998797	Streubel, Paul	Sheet Metal Mechanic	0.000	1.000	49,368		
998799	Vermeulen, Gerald	Electrician Lead	0.000	1.000	51,432		
998827	Vacant		0.000	1.000	42,588		
998828	Springstead, Timothy	Plumber/Pipefitter/Steamfitter	0.000	1.000	49,368		
998968	Rinn, Timothy	Maintenance Mechanic 2	0.000	1.000	49,368		
999076	Andrews, Dave	Maintenance Mechanic 2	0.000	1.000	49,368		
999087	Fast, Donald	Sheet Metal Mechanic	0.000	1.000	49,368		
999279	Kirkpatrick, Deborah	Procurement & Supply Spec 3	0.000	1.000	54,504		
999366	Smith, Kelly	Control Technician	0.000	1.000	47,973		
999441	Ebinger, Shirley	Maintenance Mechanic 1	0.000	1.000	43,572		
999489	Pelfrey, Eric	Electrician	0.000	1.000	49,368		
999560	Hardman, Gary	Equipment Technician 5	0.000	0.500	29,328		
999650	Burdette, Deming	Maintenance Mechanic 2	0.000	1.000	48,168		
999655	Bouma, Dennis	Maintenance Mechanic 2	0.000	1.000	48,768		
B99999	Pooled		0.000		1,500		
B99999	Pooled		0.000		10,000		
B99999	Pooled		0.000		300		
B99999	Pooled		0.000		6,500		
B99999	Pooled		0.000		3,000		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
B99999	Pooled		0.000		1,000		
B99999	Pooled		0.000		9,000		
B99999	Pooled		0.000		5,000		
B99999	Pooled		0.000		12,000		
C99469	Pooled		0.000	1.000	45,053		
C99470	Pooled		0.000	1.000	87,181		
C99702	Pooled		0.000	1.000	45,053		
Classified Staff Subtotal:			<u>0.000</u>	<u>50.870</u>	<u>2,635,534</u>		
<u>Exempt Staff</u>							
998060	Roberts, Gary	Manager Dept Systems	0.000	0.500	36,239		
998760	Vacant		0.000	1.000	87,735		
999216	Jordan, Gary	Asst Dir Fiscal/Bus/Prog Svcs	0.000	0.200	17,744		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.700</u>	<u>141,718</u>		
31010 Total:			<u>0.000</u>	<u>52.570</u>	<u>2,777,252</u>	<u>3,403,082</u>	<u>6,180,334</u>
31015	FM Equip Replacement & Labor Resrv.						
31015 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>184,000</u>	<u>184,000</u>
5710 Total:			<u>0.000</u>	<u>60.790</u>	<u>3,126,578</u>	<u>3,962,368</u>	<u>7,088,946</u>
Facilities Management Total:			<u>0.000</u>	<u>60.790</u>	<u>3,126,578</u>	<u>3,962,368</u>	<u>7,088,946</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Human Resources Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,560,646	-	\$ 1,560,646
Self-Sustaining	-	56,021	56,021
TOTAL SOURCES	\$ 1,560,646	\$ 56,021	\$ 1,616,667

EXPENDITURES/USES

Salaries:

Classified	\$ 225,591	\$ 12,924	\$ 238,515
Exempt	828,514	27,192	855,706
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 1,054,105	\$ 40,116	\$ 1,094,221

Operations:

Goods and Services, Travel, Equipment, Benefits	506,541	15,905	522,446
TOTAL EXPENDITURES/USES	\$ 1,560,646	\$ 56,021	\$ 1,616,667

12-MONTH FTE SUMMARY

Classified	5.600	0.400	6.000
Exempt	13.400	0.600	14.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	19.000	1.000	20.000

Chyerl Wolf-Lee, Assistant Vice President HR

Human Resources is committed to providing a working environment understanding of human needs and the effective delivery of an excellent learning and living program. The department works effectively to provide courteous, efficient service supportive of employees and the University mission and goals, in compliance with Federal, State, and University regulations.

Data summarized under this category includes payroll services, benefits, employment services, employee relations and staff training and development.

2012 - 2013 Summary of Expenditure/Uses by Organization
Human Resources

	State Funds	Self-Sustaining Funds	Total Funds
5410 - Human Resources:	1,560,646	56,021	1,616,667
Human Resources Total:	1,560,646	56,021	1,616,667

2013 - 2014 State Operating Budget Profile (Fund 10200)

Human Resources

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5410 Human Resources						
PROG: 081PDT Professional Development Trng						
	Department Operations	0.000	0.000		61,798	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,798</u>	
	5410 - 081PDT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,798</u>	<u>61,798</u>
PROG: 083EAW Employee Awards Program						
	Department Operations	0.000	0.000		7,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,500</u>	
	5410 - 083EAW Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>
PROG: 083EMP Employment Services						
	Department Operations	0.000	0.000		12,000	
	Department Operations	0.000	0.000		4,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	
	5410 - 083EMP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
PROG: 083EWP Employee Wellness Program						
<u>Exempt Staff</u>						
996826	Nightingale, Kaylee	HR Program Analyst/Specialis	0.000	0.400	18,128	
	Exempt Staff Subtotal:		<u>0.000</u>	<u>0.400</u>	<u>18,128</u>	<u>0</u>
	5410 - 083EWP Total:		<u>0.000</u>	<u>0.400</u>	<u>18,128</u>	<u>18,128</u>
PROG: 083GSA General Support						
	Department Operations	0.000	0.000		700	
	Fringe Benefits	0.000	0.000		360,850	
	Department Operations	0.000	0.000		11,200	
	Department Operations	0.000	0.000		4,600	
	Department Operations	0.000	0.000		1,200	
	Department Operations	0.000	0.000		1,000	
	Department Operations	0.000	0.000		24,826	
	Department Operations	0.000	0.000		2,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>406,876</u>	
<u>Classified Staff</u>						
997188	Swigart-Harris, Constance	Human Resource Consult Asst	0.000	1.000	42,588	
997944	Kelley, Joclynn	Human Resource Consult Asst	0.000	1.000	29,336	
997974	Summers, Megan	Fiscal Specialist 1	0.000	0.600	19,386	
998100	Weiss, David	Information Technology Spec	0.000	1.000	64,740	
998629	Ingram, Amanda	Human Resource Consult Asst	0.000	1.000	33,605	
998763	Harvey, Robert	Fiscal Analyst 2	0.000	1.000	35,936	
	Classified Staff Subtotal:		<u>0.000</u>	<u>5.600</u>	<u>225,591</u>	<u>0</u>
<u>Exempt Staff</u>						
996707	Nelson, Cheryl	Confidential Admin Asst	0.000	1.000	41,740	
996757	Reed, Melissa	HR Program Analyst/Specialis	0.000	1.000	46,350	
996790	Sanchez, Nickolas	HR Department Manager	0.000	1.000	66,611	
996885	Moon, Julie	HR Program Analyst/Specialis	0.000	1.000	45,300	

2013 - 2014 State Operating Budget Profile (Fund 10200)

Human Resources

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
997535	Crawford, Sarah	HR Department Manager	0.000	1.000	59,218		
997579	Kiel, Victor	Manager Dept Systems	0.000	1.000	70,000		
998312	Ludemann, Stephanie	HR Program Analyst/Specialis	0.000	1.000	49,489		
998425	Adelstein, Douglas	Asst/Assoc Director	0.000	1.000	82,400		
998737	Wolfe-Lee, Chyerl	Asst Vice President - HR	0.000	1.000	118,543		
998887	Aune-Johnson, Lea	Asst/Assoc Director	0.000	1.000	74,747		
998936	Weber, Edward	HR Program Analyst/Specialis	0.000	1.000	46,350		
999349	Thompson, Katherine	HR Program Analyst/Specialis	0.000	1.000	49,500		
999493	Karpstein, Holly	HR Department Manager	0.000	1.000	60,138		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>13.000</u>	<u>810,386</u>	<u>0</u>	
		5410 - 083GSA Total:	<u>0.000</u>	<u>18.600</u>	<u>1,035,977</u>	<u>406,876</u>	<u>1,442,853</u>
PROG: 083INC Employment Inclusion							
		Department Operations	0.000	0.000		10,367	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,367</u>	
		5410 - 083INC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,367</u>	<u>10,367</u>
PROG: 083URP University Retirement Plan							
		Department Operations	0.000	0.000		4,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		5410 - 083URP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
		5410 Total:	<u>0.000</u>	<u>19.000</u>	<u>1,054,105</u>	<u>506,541</u>	<u>1,560,646</u>
		Human Resources Total:	<u>0.000</u>	<u>19.000</u>	<u>1,054,105</u>	<u>506,541</u>	<u>1,560,646</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Human Resources

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5410 Human Resources							
23037 Faculty and Staff Wellness							
<u>Exempt Staff</u>							
996826	Nightingale, Kaylee	HR Program Analyst/Specialist	0.000	0.600	27,192		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.600</u>	<u>27,192</u>		
23037 Total:			<u>0.000</u>	<u>0.600</u>	<u>27,192</u>	<u>9,428</u>	<u>36,620</u>
24004 Grant Services							
<u>Classified Staff</u>							
997974	Summers, Megan	Fiscal Specialist 1	0.000	0.400	12,924		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.400</u>	<u>12,924</u>		
24004 Total:			<u>0.000</u>	<u>0.400</u>	<u>12,924</u>	<u>6,157</u>	<u>19,081</u>
32031 Staff Training & Development							
32031 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>320</u>	<u>320</u>
5410 Total:			<u>0.000</u>	<u>1.000</u>	<u>40,116</u>	<u>15,905</u>	<u>56,021</u>
Human Resources Total:			<u>0.000</u>	<u>1.000</u>	<u>40,116</u>	<u>15,905</u>	<u>56,021</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Public Safety Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 2,134,323	-	\$ 2,134,323
Self-Sustaining	-	3,177,813	3,177,813
TOTAL SOURCES	\$ 2,134,323	\$ 3,177,813	\$ 5,312,136

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,104,580	\$ 634,328	\$ 1,738,908
Exempt	134,312	122,186	256,498
Faculty	-	-	-
Other Salaries/Wages	-	105,500	105,500
SALARIES TOTAL	\$ 1,238,892	\$ 862,014	\$ 2,100,906
Operations:			
Goods and Services, Travel, Equipment, Benefits	895,431	2,315,799	3,211,230
TOTAL EXPENDITURES/USES	\$ 2,134,323	\$ 3,177,813	\$ 5,312,136

12-MONTH FTE SUMMARY

Classified	20.100	15.350	35.450
Exempt	1.200	1.600	2.800
Faculty	-	-	-
Students	-	4.000	4.000
TOTAL FTE	21.300	20.950	42.250

Darin Rasmussen, Director / Chief of Police

The Department of Public Safety is charged with providing a safe and secure environment within the Western Washington University community and for its property. Data summarized under Public Safety includes University Police; Student Security Patrol; University Lockshop; and the Parking and Transportation Office.

2012 - 2013 Summary of Expenditure/Uses by Organization
Public Safety

	State Funds	Self-Sustaining Funds	Total Funds
5620 - Police:	2,134,323	3,177,813	5,312,136
Public Safety Total:	2,134,323	3,177,813	5,312,136

2013 - 2014 State Operating Budget Profile (Fund 10200)

Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5620 Police							
PROG: 094OMS Operations and Maintenance Support							
		Department Operations	0.000	0.000		1,406	
		Department Operations	0.000	0.000		398,608	
		Department Operations	0.000	0.000		70,000	
		Department Operations	0.000	0.000		197,291	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>667,305</u>	
<u>Classified Staff</u>							
996962	Carpenter, Ronald	Campus Police Officer	0.000	1.000	60,120		
997140	Lipson, Wolf	Campus Police Officer	0.000	1.000	60,120		
997281	Shorter, Elizabeth	Communications Officer 1	0.000	1.000	43,939		
997352	Ma, Ta-Fei	Information Technology Spec	0.000	0.500	33,210		
997358	Jenkins, Stacy	Communications Officer 1	0.000	1.000	44,184		
997360	Vacant		0.000	1.000	34,420		
997388	Davidson, Eric	Fiscal Specialist 1	0.000	0.600	21,557		
997480	Malpica, Edwin	Campus Police Officer	0.000	1.000	60,120		
997531	Harkleroad, Hali	Campus Police Officer	0.000	1.000	54,492		
997839	Christopherson, Jayson	Campus Police Officer	0.000	1.000	60,120		
998058	Osborn, Todd	Campus Police Officer	0.000	1.000	60,120		
998085	Smith, Bianca	Campus Police Sergeant	0.000	1.000	68,451		
998146	Sheldon, Danette	Communications Officer 1	0.000	1.000	44,184		
998166	Wolf, Linda	Forms & Records Analyst 2	0.000	0.500	37,778		
998227	Ellis, Eric	Campus Police Corporal	0.000	1.000	63,321		
998282	Jones, Derek	Campus Police Officer	0.000	1.000	58,539		
998283	Cowie, Wayne	Campus Police Officer	0.000	1.000	51,643		
998297	Bailey, Josef	Campus Police Corporal	0.000	1.000	64,740		
998429	Garcia, David	Campus Police Sergeant	0.000	1.000	69,756		
998575	Haas, Luke	Campus Police Officer	0.000	1.000	49,368		
		Classified Staff Subtotal:	<u>0.000</u>	<u>18.600</u>	<u>1,040,182</u>	<u>0</u>	
<u>Exempt Staff</u>							
997983	Stegmeier, Randolph	Dir Public Safety	0.000	0.600	64,272		
999155	Rasmussen, Darin	Asst/Assoc Director	0.000	0.600	70,040		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.200</u>	<u>134,312</u>	<u>0</u>	
		5620 - 094OMS Total:	<u>0.000</u>	<u>19.800</u>	<u>1,174,494</u>	<u>667,305</u>	<u>1,841,799</u>
PROG: 094VIS Visitor Center							
		Department Operations	0.000	0.000		2,592	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,592</u>	
		5620 - 094VIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,592</u>	<u>2,592</u>
PROG: 850ALT Alternative Transportation							
		Department Operations	0.000	0.000		7,541	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,541</u>	
<u>Classified Staff</u>							
997504	Osborn, Andrea	Program Assistant	0.000	0.500	14,904		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>14,904</u>	<u>0</u>	
		5620 - 850ALT Total:	<u>0.000</u>	<u>0.500</u>	<u>14,904</u>	<u>7,541</u>	<u>22,445</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 850LCK Lockshop							
		Department Operations	0.000	0.000		17,993	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,993</u>	
		Classified Staff					
998136	Van Diest, Ethan	Locksmith Lead	0.000	0.500	23,508		
998880	Conforti, Kevin	Locksmith Supervisor	0.000	0.500	25,986		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,494</u>	<u>0</u>	
		5620 - 850LCK Total:	<u>0.000</u>	<u>1.000</u>	<u>49,494</u>	<u>17,993</u>	<u>67,487</u>
PROG: 850MPD Lease							
		Department Operations	0.000	0.000		200,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	
		5620 - 850MPD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>
		5620 Total:	<u>0.000</u>	<u>21.300</u>	<u>1,238,892</u>	<u>895,431</u>	<u>2,134,323</u>
		Public Safety Total:	<u>0.000</u>	<u>21.300</u>	<u>1,238,892</u>	<u>895,431</u>	<u>2,134,323</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5610 Lockshop							
32040 Lockshop							
32040 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
5610 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
ORGN: 5620 Police							
23275 Student Transportation Fee							
<u>Classified Staff</u>							
996884	McMurren, Kay	Program Support Supervisor 1	0.000	1.000	37,936		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>37,936</u>		
<u>Students</u>							
S99219	Pooled		0.000	1.000	10,000		
S99294	Pooled		0.000	1.000	5,500		
Students Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>15,500</u>		
23275 Total:			<u>0.000</u>	<u>3.000</u>	<u>53,436</u>	<u>1,095,212</u>	<u>1,148,648</u>
31040 Public Safety							
31040 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,250</u>	<u>34,250</u>
32040 Lockshop							
<u>Classified Staff</u>							
998136	Van Diest, Ethan	Locksmith Lead	0.000	0.500	23,508		
998880	Conforti, Kevin	Locksmith Supervisor	0.000	0.500	25,986		
999292	Nonhoff, Brent	Locksmith	0.000	1.000	39,868		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>89,362</u>		
32040 Total:			<u>0.000</u>	<u>2.000</u>	<u>89,362</u>	<u>146,680</u>	<u>236,042</u>
43000 528 - Parking Operations							
<u>Classified Staff</u>							
997061	Thacker, Roger	Utility Worker 2	0.000	1.000	35,040		
997231	Porter, Laurice	Fiscal Technician 2	0.000	1.000	35,040		
997352	Ma, Ta-Fei	Information Technology Spec 3	0.000	0.500	33,210		
997376	Pack, Allan	Parking Guide	0.000	0.750	29,637		
997388	Davidson, Eric	Fiscal Specialist 1	0.000	0.400	14,371		
997430	Scott, Stephanie	Program Coordinator	0.000	1.000	39,516		
997496	Johnson, Wendy	Parking Guide	0.000	1.000	38,716		
997504	Osborn, Andrea	Program Assistant	0.000	0.500	14,904		
998549	Duppenthaler, Steven	Parking Guide	0.000	1.000	40,524		
998717	Olsen, Veronica	Program Support Supervisor 2	0.000	1.000	47,016		
998957	Avery, Sean	Communications Officer 1	0.000	1.000	42,126		
998982	Dickinson, Linda	Parking Guide Lead	0.000	1.000	42,588		
999027	Berry, Carol	Program Manager A	0.000	0.200	10,114		
999244	Vacant		0.000	1.000	44,712		
999546	Jenkins, Kevin	Parking Guide	0.000	1.000	39,516		
Classified Staff Subtotal:			<u>0.000</u>	<u>12.350</u>	<u>507,030</u>		
<u>Exempt Staff</u>							
997830	Goodman, Nicole	Internal Controls Officer	0.000	0.050	3,605		
997983	Stegmeier, Randolph	Dir Public Safety	0.000	0.400	42,848		
998748	Gassman, Julia	Manager Spec Program	0.000	1.000	58,223		
999155	Rasmussen, Darin	Asst/Assoc Director	0.000	0.150	17,510		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.600</u>	<u>122,186</u>		
Students							
S99868	Pooled		0.000	1.000	25,000		
S99870	Pooled		0.000	1.000	65,000		
Students Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>90,000</u>		
43000 Total:			<u>0.000</u>	<u>15.950</u>	<u>719,216</u>	<u>739,657</u>	<u>1,458,873</u>
43007	Parking - Reserves						
43007 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
5620 Total:			<u>0.000</u>	<u>20.950</u>	<u>862,014</u>	<u>2,315,799</u>	<u>3,177,813</u>
ORGN: 5740 Parking Services							
23275	Student Transportation Fee						
23275 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
43000	528 - Parking Operations						
43000 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
5740 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
ORGN: 5741 Transportation Services							
23275	Student Transportation Fee						
23275 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
5741 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Safety Total:			<u>0.000</u>	<u>20.950</u>	<u>862,014</u>	<u>2,315,799</u>	<u>3,177,813</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Enrollment and Student Services Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 10,364,653	-	\$ 10,364,653
Self-Sustaining	-	49,380,064	49,380,064
TOTAL SOURCES	\$ 10,364,653	\$ 49,380,064	\$ 59,744,717

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,868,961	\$ 4,323,341	\$ 6,192,302
Exempt	4,065,574	4,894,786	8,960,360
Faculty	12,000	33,818	45,818
Other Salaries/Wages	903,500	3,596,438	4,499,938
SALARIES TOTAL	\$ 6,850,035	\$ 12,848,383	\$ 19,698,418
Operations:			
Goods and Services, Travel, Equipment, Benefits	3,514,618	36,531,681	40,046,299
TOTAL EXPENDITURES/USES	\$ 10,364,653	\$ 49,380,064	\$ 59,744,717

12-MONTH FTE SUMMARY

Classified	42.903	114.360	157.263
Exempt	69.541	85.570	155.111
Faculty	0.750	0.750	1.500
Students	6.000	53.000	59.000
TOTAL FTE	119.194	253.680	372.874

Eileen Coughlin, Senior Vice President and Vice President for Enrollment and Student Services

Enrollment and Student Services plays a distinct role in creating a culture that values the integration of the whole student experience into a learning community. This commitment underlies all the services, activities, and educational programs in the division.

Enrollment and Student Services includes: Academic Advising & Career Development Services; Admissions & Enrollment Planning; Athletics; the Bookstore; Campus Recreation Services; Counseling and Health Services; Financial Aid; First Year Programs; New Student Services/Family Outreach; Registrar; Student Outreach Services; University Residences and Dining Services; the Viking Union/Student Activities; the office of the Vice President; Dean of Students; disAbility Resources for Students; and Campus Community Coalition.

Vice President/Other Programs Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 910,722	-	\$ 910,722
Self-Sustaining	-	1,639,705	1,639,705
TOTAL SOURCES	\$ 910,722	\$ 1,639,705	\$ 2,550,427

EXPENDITURES/USES

Salaries:			
Classified	\$ 80,493	\$ 4,582	\$ 85,075
Exempt	406,572	55,218	461,790
Faculty	-	-	-
Other Salaries/Wages	600	-	600
SALARIES TOTAL	\$ 487,665	\$ 59,800	\$ 547,465
Operations:			
Goods and Services, Travel, Equipment, Benefits	423,057	1,579,905	2,002,962
TOTAL EXPENDITURES/USES	\$ 910,722	\$ 1,639,705	\$ 2,550,427

12-MONTH FTE SUMMARY

Classified	1.900	0.100	2.000
Exempt	4.055	1.200	5.255
Faculty	-	-	-
Students	1.000	-	1.000
TOTAL FTE	6.955	1.300	8.255

Eileen Coughlin, Senior Vice President and Vice President for Enrollment and Student Services

2012 - 2013 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
7100 - VP - Enrollment & Student Services:	834,612	1,639,705	2,474,317
7160 - Campus Community Coalition:	53,610	0	53,610
7550 - Diversity-Enrollment & Student Svcs:	22,500	0	22,500
Vice President/Other Programs Total:	910,722	1,639,705	2,550,427

2013 - 2014 State Operating Budget Profile (Fund 10200)

Vice President/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
7100 Total:		<u>0.000</u>	<u>5.355</u>	<u>458,225</u>	<u>376,387</u>	<u>834,612</u>
ORGN: 7160 Campus Community Coalition						
PROG: 063OSP Special Programs & Services						
	Fringe Benefits	0.000	0.000		14,170	
	Department Operations	0.000	0.000		10,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,170</u>	
Exempt Staff						
997143	Russell, Ann	0.000	0.600	28,840		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>28,840</u>	<u>0</u>	
Students						
S99220	Pooled	0.000	1.000	600		
	Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>600</u>	<u>0</u>	
	7160 - 063OSP Total:	<u>0.000</u>	<u>1.600</u>	<u>29,440</u>	<u>24,170</u>	<u>53,610</u>
	7160 Total:	<u>0.000</u>	<u>1.600</u>	<u>29,440</u>	<u>24,170</u>	<u>53,610</u>
ORGN: 7550 Diversity-Enrollment & Student Svcs						
PROG: 061ZAK Student Affairs Diversity						
	Department Operations	0.000	0.000		22,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,500</u>	
	7550 - 061ZAK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,500</u>	<u>22,500</u>
	7550 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,500</u>	<u>22,500</u>
	Vice President/Other Programs Total:	<u>0.000</u>	<u>6.955</u>	<u>487,665</u>	<u>423,057</u>	<u>910,722</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Vice President/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7100 VP - Enrollment & Student Services							
23079	Student Affairs Div Conference						
		23079 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,200</u>	<u>7,200</u>
23253	First Year Programs						
	<u>Classified Staff</u>						
996972	Short, Debora	Fiscal Analyst 2	0.000	0.050	2,291		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>2,291</u>		
	<u>Exempt Staff</u>						
997092	Wilson, Sara	Special Assistant to VP	0.000	0.100	7,417		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>7,417</u>		
		23253 Total:	<u>0.000</u>	<u>0.150</u>	<u>9,708</u>	<u>1,198,015</u>	<u>1,207,723</u>
23255	First year programs - Admin Support						
		23255 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
24825	Student Affairs Flexibility						
	<u>Exempt Staff</u>						
E98851	Pooled		0.000	1.000	38,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>38,000</u>		
		24825 Total:	<u>0.000</u>	<u>1.000</u>	<u>38,000</u>	<u>61,200</u>	<u>99,200</u>
45017	Performance Rights Agreements						
		45017 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,890</u>	<u>14,890</u>
45301	Cold Beverage Contract						
	<u>Classified Staff</u>						
996972	Short, Debora	Fiscal Analyst 2	0.000	0.050	2,291		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>2,291</u>		
	<u>Exempt Staff</u>						
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	9,801		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>9,801</u>		
		45301 Total:	<u>0.000</u>	<u>0.150</u>	<u>12,092</u>	<u>288,600</u>	<u>300,692</u>
		7100 Total:	<u>0.000</u>	<u>1.300</u>	<u>59,800</u>	<u>1,579,905</u>	<u>1,639,705</u>
ORGN: 7130 First year programs - Admin support							
23255	First year programs - Admin Support						
		23255 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
		7130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>1.300</u>	<u>59,800</u>	<u>1,579,905</u>	<u>1,639,705</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Academic & Career Development Services Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,113,440	-	\$ 1,113,440
Self-Sustaining	-	329,788	329,788
TOTAL SOURCES	<u>\$ 1,113,440</u>	<u>\$ 329,788</u>	<u>\$ 1,443,228</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 171,840	\$ -	\$ 171,840
Exempt	\$ 566,413	111,760	678,173
Faculty	\$ 12,000	33,818	45,818
Other Salaries/Wages	\$ 5,900	55,000	60,900
SALARIES TOTAL	<u>\$ 756,153</u>	<u>\$ 200,578</u>	<u>\$ 956,731</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	357,287	129,210	486,497
TOTAL EXPENDITURES/USES	<u>\$ 1,113,440</u>	<u>\$ 329,788</u>	<u>\$ 1,443,228</u>

12-MONTH FTE SUMMARY

Classified	4.000	-	4.000
Exempt	10.504	3.313	13.817
Faculty	0.750	0.750	1.500
Students	1.000	1.000	2.000
TOTAL FTE	<u>16.254</u>	<u>5.063</u>	<u>21.317</u>

2012 - 2013 Summary of Expenditure/Uses by Organization
Acad & Career Dev. Services

	State Funds	Self-Sustaining Funds	Total Funds
7200 - Academic & Career Dev Services:	1,113,440	329,788	1,443,228
Acad & Career Dev. Services Total:	1,113,440	329,788	1,443,228

2013 - 2014 State Operating Budget Profile (Fund 10200)

Acad & Career Dev. Services

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7200 Academic & Career Dev Services						
PROG: 061BSA SS Faculty Advisors						
	Fringe Benefits	0.000	0.000		600	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>600</u>	
Faculty						
F99539	Pooled	1.000	0.750	12,000		
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>12,000</u>	0	
	7200 - 061BSA Total:	<u>1.000</u>	<u>0.750</u>	<u>12,000</u>	<u>600</u>	<u>12,600</u>
PROG: 061BSH BSS- Health Career Advising						
	Fringe Benefits	0.000	0.000		15,903	
	Department Operations	0.000	0.000		40,250	
	Department Operations	0.000	0.000		350	
	Department Operations	0.000	0.000		1,600	
	Department Operations	0.000	0.000		200	
	Department Operations	0.000	0.000		3,200	
	Department Operations	0.000	0.000		500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>62,003</u>	
	7200 - 061BSH Total:	<u>0.000</u>	<u>0.000</u>	0	<u>62,003</u>	<u>62,003</u>
PROG: 061BSS Student Services - Basic						
	Department Operations	0.000	0.000		260	
	Department Operations	0.000	0.000		460	
	Fringe Benefits	0.000	0.000		286,315	
	Department Operations	0.000	0.000		32	
	Department Operations	0.000	0.000		100	
	Department Operations	0.000	0.000		100	
	Department Operations	0.000	0.000		36	
	Department Operations	0.000	0.000		2,311	
	Department Operations	0.000	0.000		100	
	Department Operations	0.000	0.000		1,200	
	Department Operations	0.000	0.000		3,670	
	Department Operations	0.000	0.000		100	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>294,684</u>	
Classified Staff						
998157	Walker, Kelley	Information Technology Spec	0.000	1.000	60,120	
998355	Megard, Elizabeth	Program Coordinator	0.000	1.000	39,516	
998414	Flores, Diane	Program Coordinator	0.000	1.000	39,516	
998966	Demko, Ashley	Administrative Assistant 3	0.000	1.000	32,688	
	Classified Staff Subtotal:		<u>0.000</u>	<u>4.000</u>	<u>171,840</u>	0
Exempt Staff						
966850	Cripps, Jamie	Student Service Manager	0.000	1.000	42,000	
996993	Murray, Renee	Student Service Counselor	0.000	0.600	44,136	
997327	Schillinger, Chad	Student Service Manager	0.000	1.000	47,895	
997571	Spurgin, Jennifer	Student Service Manager	0.000	0.320	18,540	
997835	Brown, Sandra	Student Service Counselor	0.000	1.000	42,854	

2013 - 2014 State Operating Budget Profile (Fund 10200)

Acad & Career Dev. Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
998261	Anderson, Susan	Student Service Counselor	0.000	0.667	28,569		
998265	Garcia, Kergie	Student Service Manager	0.000	1.000	49,955		
998438	Quick, Barbara	Student Service Manager	0.000	1.000	47,895		
998973	Loudon, Christine	Dir AA/Career Servs Center	0.000	1.000	91,052		
999156	Ignac, Aaron	Asst/Assoc Director	0.000	1.000	66,105		
999327	Appleton, Amy	Student Service Manager	0.000	1.000	43,884		
999537	Powell, Karen	Student Service Manager	0.000	0.917	43,528		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>10.504</u>	<u>566,413</u>		<u>0</u>
<u>Students</u>							
S99350	Pooled		0.000	1.000	5,900		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>5,900</u>		<u>0</u>
		7200 - 061BSS Total:	<u>0.000</u>	<u>15.504</u>	<u>744,153</u>	<u>294,684</u>	<u>1,038,837</u>
		7200 Total:	<u>1.000</u>	<u>16.254</u>	<u>756,153</u>	<u>357,287</u>	<u>1,113,440</u>
		Acad & Career Dev. Services Total:	<u>1.000</u>	<u>16.254</u>	<u>756,153</u>	<u>357,287</u>	<u>1,113,440</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Acad & Career Dev. Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7200 Academic & Career Dev Services							
23069	Career Services						
	<u>Exempt Staff</u>						
997501	Buckman, Katrina	Student Service Counselor	0.000	0.833	35,200		
997571	Spurgin, Jennifer	Student Service Manager	0.000	0.480	27,810		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.313</u>	<u>63,010</u>		
		23069 Total:	<u>0.000</u>	<u>1.313</u>	<u>63,010</u>	<u>67,688</u>	<u>130,698</u>
23072	Peace Corp Recruiting Service						
	<u>Exempt Staff</u>						
E99403	Pooled		0.000	1.000	8,750		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>8,750</u>		
		23072 Total:	<u>0.000</u>	<u>1.000</u>	<u>8,750</u>	<u>2,200</u>	<u>10,950</u>
23127	Scholastic Standing & Advising						
		23127 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,340</u>	<u>1,340</u>
23171	Orientation - Academic Advising						
	<u>Exempt Staff</u>						
999198	Bane, Carissa	Student Service Counselor	0.000	1.000	40,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>40,000</u>		
	<u>Faculty</u>						
F99540	Pooled		1.000	0.750	33,818		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>33,818</u>		
	<u>Students</u>						
S99793	Pooled		0.000	1.000	55,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>55,000</u>		
		23171 Total:	<u>1.000</u>	<u>2.750</u>	<u>128,818</u>	<u>57,982</u>	<u>186,800</u>
		7200 Total:	<u>1.000</u>	<u>5.063</u>	<u>200,578</u>	<u>129,210</u>	<u>329,788</u>
		Acad & Career Dev. Services Total:	<u>1.000</u>	<u>5.063</u>	<u>200,578</u>	<u>129,210</u>	<u>329,788</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Admissions Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,466,814	-	\$ 1,466,814
Self-Sustaining	-	1,164,494	1,164,494
TOTAL SOURCES	<u>\$ 1,466,814</u>	<u>\$ 1,164,494</u>	<u>\$ 2,631,308</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 367,490	\$ 220,400	\$ 587,890
Exempt	622,734	156,473	779,207
Faculty	-	-	-
Other Salaries/Wages	-	143,701	143,701
SALARIES TOTAL	<u>\$ 990,224</u>	<u>\$ 520,574</u>	<u>\$ 1,510,798</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	476,590	643,920	1,120,510
TOTAL EXPENDITURES/USES	<u>\$ 1,466,814</u>	<u>\$ 1,164,494</u>	<u>\$ 2,631,308</u>

12-MONTH FTE SUMMARY

Classified	8.000	6.000	14.000
Exempt	11.350	4.000	15.350
Faculty	-	-	-
Students	-	1.000	1.000
TOTAL FTE	<u>19.350</u>	<u>11.000</u>	<u>30.350</u>

2012 - 2013 Summary of Expenditure/Uses by Organization
Admissions & Enrollment Planning

	State Funds	Self-Sustaining Funds	Total Funds
2110 - Admissions:	1,466,814	1,164,494	2,631,308
Admissions & Enrollment Planning Total:	1,466,814	1,164,494	2,631,308

2013 - 2014 State Operating Budget Profile (Fund 10200)

Admissions & Enrollment Planning

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2110 Admissions						
PROG: 061BSS Student Services - Basic						
	Department Operations	0.000	0.000		97,316	
	Department Operations	0.000	0.000		42,359	
	Fringe Benefits	0.000	0.000		336,915	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>476,590</u>	
<u>Classified Staff</u>						
997036	Edwards, Kristy	Program Specialist 2	0.000	1.000	37,778	
997091	Vacant		0.000	1.000	38,106	
997274	Sturgis, Jesse	Communication Consultant 3	0.000	1.000	44,358	
997815	McKenzie, Christine	Program Manager A	0.000	1.000	51,864	
998273	Cole, Karen	Program Coordinator	0.000	1.000	39,516	
998415	Larkin, Lori	Information Technology Spec	0.000	1.000	58,656	
998643	Balz, Sarah	Information Technology Spec	0.000	1.000	58,656	
999124	Bailey, Jackie	Program Coordinator	0.000	1.000	38,556	
	Classified Staff Subtotal:	<u>0.000</u>	<u>8.000</u>	<u>367,490</u>	<u>0</u>	
<u>Exempt Staff</u>						
966830	Vacant		0.000	1.000	36,500	
966891	Vacant		0.000	1.000	56,650	
996715	Capron, Clara	Asst VP Enroll/Student Svcs	0.000	0.500	59,225	
996718	Vacant		0.000	0.000	18,250	
996875	Watrin, Colin	Student Service Counselor	0.000	1.000	41,676	
997089	Gonzalez, Leslie	Student Service Counselor	0.000	1.000	37,904	
997485	Morrin, David	Student Service Counselor	0.000	1.000	39,140	
997563	Key-Wynne, Ryan	Marketing Manager	0.000	1.000	49,646	
997572	Horton, Kiersten	Student Service Manager	0.000	1.000	49,646	
998152	Vacant		0.000	1.000	72,608	
998420	Gaffney, Jeanne	Asst/Assoc Director	0.000	0.850	77,250	
999206	Conway, Margie	Mgr Application Systems	0.000	1.000	74,786	
E99506	Pooled		0.000	1.000	9,453	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>11.350</u>	<u>622,734</u>	<u>0</u>	
	2110 - 061BSS Total:	<u>0.000</u>	<u>19.350</u>	<u>990,224</u>	<u>476,590</u>	<u>1,466,814</u>
	2110 Total:	<u>0.000</u>	<u>19.350</u>	<u>990,224</u>	<u>476,590</u>	<u>1,466,814</u>
	Admissions & Enrollment Planning Total:	<u>0.000</u>	<u>19.350</u>	<u>990,224</u>	<u>476,590</u>	<u>1,466,814</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Admissions & Enrollment Planning

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2110 Admissions							
23068	Admission/Application Fee						
	<u>Classified Staff</u>						
997094	Clarke, Teresa	Program Coordinator	0.000	1.000	39,516		
997239	Whiting, Cheryl	Office Assistant Lead	0.000	1.000	33,998		
997244	Lindsay, Jessica	Program Coordinator	0.000	1.000	39,516		
998817	Flaherty, Shawn	Administrative Assistant 3	0.000	1.000	39,516		
999401	Black, Linda	Program Coordinator	0.000	1.000	37,854		
C99954	Pooled		0.000	1.000	30,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.000</u>	<u>220,400</u>		
	<u>Exempt Staff</u>						
996667	Bode, Brent	Student Service Counselor	0.000	1.000	36,565		
996668	Venneau, Cassandra	Student Service Counselor	0.000	1.000	36,565		
997834	Akehurst-Golden, Joann	Student Service Manager	0.000	1.000	45,439		
999290	Ahmed, Jibrán	Student Service Counselor	0.000	1.000	37,904		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>156,473</u>		
	<u>Students</u>						
S99924	Pooled		0.000	1.000	143,701		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>143,701</u>		
		23068 Total:	<u>0.000</u>	<u>11.000</u>	<u>520,574</u>	<u>587,920</u>	<u>1,108,494</u>
23070	Campus Visit						
		23070 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,000</u>	<u>56,000</u>
		2110 Total:	<u>0.000</u>	<u>11.000</u>	<u>520,574</u>	<u>643,920</u>	<u>1,164,494</u>
		Admissions & Enrollment Planning Total:	<u>0.000</u>	<u>11.000</u>	<u>520,574</u>	<u>643,920</u>	<u>1,164,494</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

AS Bookstore

Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining	-	6,844,119	6,844,119
TOTAL SOURCES	\$ -	\$ 6,844,119	\$ 6,844,119

EXPENDITURES/USES

Salaries:

Classified	\$ -	\$ 525,878	\$ 525,878
Exempt	-	87,051	87,051
Faculty	-	-	-
Other Salaries/Wages	-	155,000	155,000
SALARIES TOTAL	\$ -	\$ 767,929	\$ 767,929

Operations:

Goods and Services, Travel, Equipment, Benefits	-	6,076,190	6,076,190
TOTAL EXPENDITURES/USES	\$ -	\$ 6,844,119	\$ 6,844,119

12-MONTH FTE SUMMARY

Classified	-	13.750	13.750
Exempt	-	1.100	1.100
Faculty	-	-	-
Students	-	1.000	1.000
TOTAL FTE	-	15.850	15.850

2012 - 2013 Summary of Expenditure/Uses by Organization
AS Bookstore

	State Funds	Self-Sustaining Funds	Total Funds
8800 - Bookstore:	0	6,844,119	6,844,119
AS Bookstore Total:	0	6,844,119	6,844,119

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

AS Bookstore

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8800 Bookstore							
23280 Post Office Self Sus Operating Fund							
<u>Classified Staff</u>							
998371	Koning, Ruth	Retail Clerk 2	0.000	0.375	12,848		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.375</u>	<u>12,848</u>		
23280 Total:			<u>0.000</u>	<u>0.375</u>	<u>12,848</u>	<u>23,370</u>	<u>36,218</u>
42000 524 - Bookstore							
<u>Classified Staff</u>							
996995	Armstrong, Brenda	Retail Clerk 2	0.000	1.000	33,468		
997078	James, Patricia	Retail Clerk Lead	0.000	1.000	35,928		
997161	Asher, Charles	Retail Clerk Lead	0.000	1.000	35,928		
998106	Bakse, Michael	Bookstore Buyer	0.000	1.000	40,524		
998124	Bartlett, Martha	Fiscal Analyst 4	0.000	1.000	46,824		
998182	Vacant		0.000	1.000	34,260		
998203	Rossmeisl, Gay	Custodian 1	0.000	0.500	15,252		
998526	Perks, Cheryl	Bookstore Buyer	0.000	1.000	40,524		
998619	McKinnon, Terri	Fiscal Technician 3	0.000	1.000	32,460		
998632	Reynolds, Kathleen	Retail Clerk 2	0.000	0.875	29,978		
998651	Perks, Robert	Bookstore Manager Assistant	0.000	1.000	47,016		
998739	Lindquist, Debra	Program Assistant	0.000	1.000	35,040		
998861	Giles, Leigh Ann	Bookstore Manager Assistant	0.000	1.000	45,828		
C99935	Pooled		0.000	1.000	40,000		
Classified Staff Subtotal:			<u>0.000</u>	<u>13.375</u>	<u>513,030</u>		
<u>Exempt Staff</u>							
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	9,801		
999798	Godwin, Margaret	Department Manager	0.000	1.000	77,250		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.100</u>	<u>87,051</u>		
<u>Students</u>							
S99871	Pooled		0.000	1.000	155,000		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>155,000</u>		
42000 Total:			<u>0.000</u>	<u>15.475</u>	<u>755,081</u>	<u>6,052,820</u>	<u>6,807,901</u>
8800 Total:			<u>0.000</u>	<u>15.850</u>	<u>767,929</u>	<u>6,076,190</u>	<u>6,844,119</u>
AS Bookstore Total:			<u>0.000</u>	<u>15.850</u>	<u>767,929</u>	<u>6,076,190</u>	<u>6,844,119</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Athletics Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,148,927	-	\$ 1,148,927
Self-Sustaining	-	2,035,517	2,035,517
TOTAL SOURCES	\$ 1,148,927	\$ 2,035,517	\$ 3,184,444

EXPENDITURES/USES

Salaries:

Classified	\$ 78,264	\$ 38,556	\$ 116,820
Exempt	785,965	523,329	1,309,294
Faculty	-	-	-
Other Salaries/Wages	-	7,500	7,500
SALARIES TOTAL	\$ 864,229	\$ 569,385	\$ 1,433,614

Operations:

Goods and Services, Travel, Equipment, Benefits	284,698	1,466,132	1,750,830
TOTAL EXPENDITURES/USES	\$ 1,148,927	\$ 2,035,517	\$ 3,184,444

12-MONTH FTE SUMMARY

Classified	2.000	0.833	2.833
Exempt	13.135	9.365	22.500
Faculty	-	-	-
Students	-	1.000	1.000
TOTAL FTE	15.135	11.198	26.333

2012 - 2013 Summary of Expenditure/Uses by Organization
Athletics

	State Funds	Self-Sustaining Funds	Total Funds
8900 - Athletics:	1,148,927	2,035,517	3,184,444
Athletics Total:	1,148,927	2,035,517	3,184,444

2013 - 2014 State Operating Budget Profile (Fund 10200)

Athletics

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 8900 Athletics						
PROG: 063OSA Student Services - Athletics						
	Department Operations	0.000	0.000		1,288	
	Fringe Benefits	0.000	0.000		283,410	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>284,698</u>	
<u>Classified Staff</u>						
997901	Fenwick, Kevin	Sports Equipment Manager 2	0.000	1.000	36,756	
998357	Goldsmith, Dorothy	Administrative Assistant 3	0.000	1.000	41,508	
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>78,264</u>	<u>0</u>	
<u>Exempt Staff</u>						
997101	Rothenberg, Katie	Event Manager	0.000	1.000	46,523	
997217	Connell, Christopher	Head Coach	0.000	0.833	42,194	
997221	Migita, Masayoshi	Athletic Trainer	0.000	1.000	44,540	
997257	Scrimsher, Julie	Athletic Trainer	0.000	1.000	45,777	
997413	Flick-Williams, Diane	Head Coach	0.000	0.833	61,800	
997464	Meier, Greg	Asst Coach	0.000	0.875	43,260	
998178	Dominguez, Anthony	Head Coach	0.000	0.760	62,879	
998201	Vacant		0.000	1.000	113,999	
998368	Madison, Paul	Public Relations Manager	0.000	1.000	59,985	
998606	Dolfo, Carmen	Head Coach	0.000	0.833	67,468	
998719	Kamena, Theodore	Student Service Manager	0.000	1.000	42,854	
998921	Card, Steven	Asst/Assoc Director	0.000	1.000	97,850	
999254	Halsell, Kelven	Head Coach	0.000	1.000	54,370	
E99141	Pooled		0.000	1.000	2,466	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>13.135</u>	<u>785,965</u>	<u>0</u>	
	8900 - 063OSA Total:	<u>0.000</u>	<u>15.135</u>	<u>864,229</u>	<u>284,698</u>	<u>1,148,927</u>
	8900 Total:	<u>0.000</u>	<u>15.135</u>	<u>864,229</u>	<u>284,698</u>	<u>1,148,927</u>
	Athletics Total:	<u>0.000</u>	<u>15.135</u>	<u>864,229</u>	<u>284,698</u>	<u>1,148,927</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Athletics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8900 Athletics							
23085 Girls Sports Camp							
23085 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215,000</u>	<u>215,000</u>
23086 Boys Basketball Camp							
<u>Exempt Staff</u>							
997464	Meier, Greg	Asst Coach	0.000	0.125	6,180		
998178	Dominguez, Anthony	Head Coach	0.000	0.240	19,521		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.365</u>	<u>25,701</u>		
23086 Total:			<u>0.000</u>	<u>0.365</u>	<u>25,701</u>	<u>84,000</u>	<u>109,701</u>
23087 Summer Camps							
23087 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,000</u>	<u>76,000</u>
45010 Athletics							
<u>Classified Staff</u>							
996940	Hull, Sunday	Program Coordinator	0.000	0.833	38,556		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.833</u>	<u>38,556</u>		
<u>Exempt Staff</u>							
966879	Suiter, Amy	Head Coach	0.000	1.000	50,452		
996855	Brisbon, Gregory	Head Coach	0.000	0.500	20,600		
996855	Brisbon, Gregory	Head Coach	0.000	0.500	20,600		
996899	Suh, James	Asst Coach	0.000	0.833	30,900		
996977	Chiabai, Sara	Major Gifts Officer	0.000	0.500	33,475		
997079	Burnett, David	Asst Coach	0.000	0.833	37,080		
997275	Turrell, Stacey	Asst Coach	0.000	0.833	34,333		
997356	Fuchs, John	Head Coach	0.000	1.000	59,981		
997577	Lyon, Lonnie	Head Athletic Trainer	0.000	1.000	52,857		
998714	Brummel, Steven	Marketing Manager	0.000	1.000	70,845		
E99966	Pooled		0.000	0.310	26,505		
E99966	Pooled		0.000	0.230	20,000		
E99966	Pooled		0.000	0.230	20,000		
E99966	Pooled		0.000	0.230	20,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>9.000</u>	<u>497,628</u>		
<u>Students</u>							
S99797	Pooled		0.000	1.000	7,500		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>7,500</u>		
45010 Total:			<u>0.000</u>	<u>10.833</u>	<u>543,684</u>	<u>1,091,132</u>	<u>1,634,816</u>
8900 Total:			<u>0.000</u>	<u>11.198</u>	<u>569,385</u>	<u>1,466,132</u>	<u>2,035,517</u>
Athletics Total:			<u>0.000</u>	<u>11.198</u>	<u>569,385</u>	<u>1,466,132</u>	<u>2,035,517</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Athletics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8900 Athletics							
23085 Girls Sports Camp							
23085 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>430,000</u>	<u>430,000</u>
23086 Boys Basketball Camp							
<u>Exempt Staff</u>							
997464	Meier, Greg	Asst Coach	0.000	0.125	6,180		
998178	Dominguez, Anthony	Head Coach	0.000	0.240	19,521		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.365</u>	<u>25,701</u>		
23086 Total:			<u>0.000</u>	<u>0.365</u>	<u>25,701</u>	<u>164,000</u>	<u>189,701</u>
23087 Summer Camps							
23087 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>156,000</u>	<u>156,000</u>
45010 Athletics							
<u>Classified Staff</u>							
996940	Hull, Sunday	Program Coordinator	0.000	0.833	38,556		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.833</u>	<u>38,556</u>		
<u>Exempt Staff</u>							
966879	Suiter, Amy	Head Coach	0.000	1.000	50,452		
996855	Brisbon, Gregory	Head Coach	0.000	0.500	20,600		
996855	Brisbon, Gregory	Head Coach	0.000	0.500	20,600		
996899	Suh, James	Asst Coach	0.000	0.833	30,900		
996977	Chiabai, Sara	Major Gifts Officer	0.000	0.500	33,475		
997079	Burnett, David	Asst Coach	0.000	0.833	37,080		
997275	Turrell, Stacey	Asst Coach	0.000	0.833	34,333		
997356	Fuchs, John	Head Coach	0.000	1.000	59,981		
997577	Lyon, Lonnie	Head Athletic Trainer	0.000	1.000	52,857		
998714	Brummel, Steven	Marketing Manager	0.000	1.000	70,845		
E99966	Pooled				20,000		
E99966	Pooled				20,000		
E99966	Pooled				20,000		
E99966	Pooled				26,505		
Exempt Staff Subtotal:			<u>0.000</u>	<u>9.000</u>	<u>497,628</u>		
<u>Students</u>							
S99797	Pooled				7,500		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>7,500</u>		
45010 Total:			<u>0.000</u>	<u>10.833</u>	<u>543,684</u>	<u>2,935,519</u>	<u>3,479,203</u>
8900 Total:			<u>0.000</u>	<u>11.198</u>	<u>569,385</u>	<u>3,685,519</u>	<u>4,254,904</u>
Athletics Total:			<u>0.000</u>	<u>11.198</u>	<u>569,385</u>	<u>3,685,519</u>	<u>4,254,904</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Campus Recreation Services Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining		2,612,093	<u>2,612,093</u>
TOTAL SOURCES	<u>\$ -</u>	<u>\$ 2,612,093</u>	<u>\$ 2,612,093</u>

EXPENDITURES/USES

Salaries:

Classified	\$ -	\$ 297,820	\$ 297,820
Exempt	-	563,503	563,503
Faculty	-	-	-
Other Salaries/Wages	-	509,525	509,525
SALARIES TOTAL	<u>\$ -</u>	<u>\$ 1,370,848</u>	<u>\$ 1,370,848</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	-	1,241,245	<u>1,241,245</u>
TOTAL EXPENDITURES/USES	<u>\$ -</u>	<u>\$ 2,612,093</u>	<u>\$ 2,612,093</u>

12-MONTH FTE SUMMARY

Classified	-	8.000	8.000
Exempt	-	9.225	9.225
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	<u>-</u>	<u>17.225</u>	<u>17.225</u>

2012 - 2013 Summary of Expenditure/Uses by Organization
Campus Recreation Services

	State Funds	Self-Sustaining Funds	Total Funds
8705 - Campus Recreation Services:	0	335,875	335,875
8710 - Sport Clubs:	0	162,000	162,000
8720 - Student Rec Center Operations:	0	2,114,218	2,114,218
Campus Recreation Services Total:	0	2,612,093	2,612,093

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Campus Recreation Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8705 Campus Recreation Services							
45051 Campus Rec							
<u>Classified Staff</u>							
997100	Logue, Denise	Cashier 2	0.000	0.250	7,394		
998636	Andersen, Audrey	Program Manager A	0.000	0.170	8,430		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.420</u>	<u>15,824</u>		
<u>Exempt Staff</u>							
996721	Lang, Krista	Student Service Counselor	0.000	1.000	39,140		
997207	Hofstetter, Robert	Marketing Manager	0.000	0.170	9,583		
997210	Cripps, Clark	Student Service Manager	0.000	0.400	19,776		
997218	Leonard, Adam	Asst/Assoc Director	0.000	0.350	25,336		
998655	Sather, Marie	Dir Campus Recreation	0.000	0.250	21,309		
998734	Lockhart, Peter	Facilities Manager	0.000	0.420	25,005		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.590</u>	<u>140,149</u>		
<u>Students</u>							
S99851	Pooled		0.000		75,002		
		Students Subtotal:	<u>0.000</u>		<u>75,002</u>		
		45051 Total:	<u>0.000</u>	<u>3.010</u>	<u>230,975</u>	<u>104,900</u>	<u>335,875</u>
		8705 Total:	<u>0.000</u>	<u>3.010</u>	<u>230,975</u>	<u>104,900</u>	<u>335,875</u>

ORGN: 8710 Sport Clubs

45051 Campus Rec							
		45051 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>162,000</u>	<u>162,000</u>
		8710 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>162,000</u>	<u>162,000</u>

ORGN: 8720 Student Rec Center Operations

45401 Student Rec Center Operations							
<u>Classified Staff</u>							
966872	Jansen, Tamara	Recreation & Athletics Spec	0.000	1.000	33,468		
996914	Vacant		0.000	1.000	39,212		
997097	Cruz, Rafael	Custodian 1	0.000	1.000	29,784		
997100	Logue, Denise	Cashier 2	0.000	0.750	22,182		
997132	Kaur, Balwinder	Custodian 1	0.000	1.000	14,892		
997172	Vacant		0.000		23,148		
997197	Alter, Olga	Custodian 1	0.000	1.000	27,804		
998636	Andersen, Audrey	Program Manager A	0.000	0.830	42,138		
998993	Zimbelman, Dale	Maintenance Mechanic 2	0.000	1.000	49,368		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.580</u>	<u>281,996</u>		
<u>Exempt Staff</u>							
996939	Melby, Angela	Student Service Manager	0.000	1.000	41,676		
997154	Richey, Sarah	Dietician	0.000	0.375	22,030		
997207	Hofstetter, Robert	Marketing Manager	0.000	0.830	47,902		
997209	Arnold, Ronald	Student Service Manager	0.000	1.000	44,540		
997210	Cripps, Clark	Student Service Manager	0.000	0.600	29,664		
997218	Leonard, Adam	Asst/Assoc Director	0.000	0.650	47,281		
997569	deKubber, Lori	Athletic Trainer	0.000	0.500	50,383		
998655	Sather, Marie	Dir Campus Recreation	0.000	0.750	63,926		
998734	Lockhart, Peter	Facilities Manager	0.000	0.580	35,002		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Campus Recreation Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	9,800		
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.250	31,150		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>6.635</u>	<u>423,354</u>		
<u>Students</u>							
S99851	Pooled		0.000		14,980		
S99851	Pooled		0.000		39,998		
S99851	Pooled		0.000		4,993		
S99851	Pooled		0.000		92,479		
S99851	Pooled		0.000		509		
S99851	Pooled		0.000		135,024		
S99851	Pooled		0.000		143,024		
S99851	Pooled		0.000		3,516		
		Students Subtotal:	<u>0.000</u>		<u>434,523</u>		
		45401 Total:	<u>0.000</u>	<u>14.215</u>	<u>1,139,873</u>	<u>974,345</u>	<u>2,114,218</u>
		8720 Total:	<u>0.000</u>	<u>14.215</u>	<u>1,139,873</u>	<u>974,345</u>	<u>2,114,218</u>
		Campus Recreation Services Total:	<u>0.000</u>	<u>17.225</u>	<u>1,370,848</u>	<u>1,241,245</u>	<u>2,612,093</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Counseling, Health & Wellness Services Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 581,822	-	\$ 581,822
Self-Sustaining	-	3,469,100	3,469,100
TOTAL SOURCES	\$ 581,822	\$ 3,469,100	\$ 4,050,922

EXPENDITURES/USES

Salaries:			
Classified	\$ 56,266	\$ 750,496	\$ 806,762
Exempt	356,395	1,212,032	1,568,427
Faculty	-	-	-
Other Salaries/Wages	-	6,385	6,385
SALARIES TOTAL	\$ 412,661	\$ 1,968,913	\$ 2,381,574
Operations:			
Goods and Services, Travel, Equipment, Benefits	169,161	1,500,187	1,669,348
TOTAL EXPENDITURES/USES	\$ 581,822	\$ 3,469,100	\$ 4,050,922

12-MONTH FTE SUMMARY

Classified	1.550	14.011	15.561
Exempt	5.882	18.042	23.924
Faculty	-	-	-
Students	-	1.000	1.000
TOTAL FTE	7.432	33.053	40.485

**2012 - 2013 Summary of Expenditure/Uses by Organization
Counseling & Health Services**

	State Funds	Self-Sustaining Funds	Total Funds
7400 - Counseling, Health & Wellness:	0	173,455	173,455
7405 - CHW Administration:	0	236,429	236,429
7410 - Counseling Center:	581,822	367,320	949,142
7420 - Student Health Center:	0	2,229,672	2,229,672
7430 - Prevention & Wellness Services:	0	462,224	462,224
Counseling & Health Services Total:	581,822	3,469,100	4,050,922

2013 - 2014 State Operating Budget Profile (Fund 10200)
Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7410 Counseling Center							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000		150,161	
		Department Operations	0.000	0.000		19,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>169,161</u>	
<u>Classified Staff</u>							
997894	Sponberg, Karl	Office Assistant 3	0.000	0.800	26,774		
998803	Wareing, Jane	Patient Services Coordinator	0.000	0.600	23,710		
998873	Olson, Linda	Administrative Assistant 3	0.000	0.150	5,782		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.550</u>	<u>56,266</u>	<u>0</u>	
<u>Exempt Staff</u>							
966828	Bellomio, Brooke	Mental Health Counselor	0.000	1.000	24,000		
996898	Fuzaylova, Viktoriya	Mental Health Counselor	0.000	1.000	24,000		
997583	Corbin, Nancy	Dir Counseling Center	0.000	1.000	85,235		
997587	Denson, Eric	Asst/Assoc Director	0.000	0.830	62,083		
997813	Rathkamp, Deena	Mental Health Counselor	0.000	0.833	56,650		
998257	McLeod, Janet	Mgr Bgusiness CHW	0.000	0.135	9,070		
999375	Theiler, Anne	Mental Health Counselor	0.000	0.833	64,207		
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres	0.000	0.250	31,150		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.882</u>	<u>356,395</u>	<u>0</u>	
		7410 - 061BSS Total:	<u>0.000</u>	<u>7.432</u>	<u>412,661</u>	<u>169,161</u>	<u>581,822</u>
		7410 Total:	<u>0.000</u>	<u>7.432</u>	<u>412,661</u>	<u>169,161</u>	<u>581,822</u>
		Counseling & Health Services Total:	<u>0.000</u>	<u>7.432</u>	<u>412,661</u>	<u>169,161</u>	<u>581,822</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7400 Counseling, Health & Wellness							
23073 Health Services							
23073 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>173,455</u>	<u>173,455</u>
7400 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>173,455</u>	<u>173,455</u>
ORGN: 7405 CHW Administration							
23073 Health Services							
<u>Classified Staff</u>							
998873	Olson, Linda	Administrative Assistant 3	0.000	0.850	32,773		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.850</u>	<u>32,773</u>		
<u>Exempt Staff</u>							
998257	McLeod, Janet	Mgr Bgusiness CHW	0.000	0.700	47,032		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.150	14,701		
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.450	56,070		
E99351	Pooled		0.000	1.000	1,906		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.300</u>	<u>119,709</u>		
23073 Total:			<u>0.000</u>	<u>3.150</u>	<u>152,482</u>	<u>83,947</u>	<u>236,429</u>
7405 Total:			<u>0.000</u>	<u>3.150</u>	<u>152,482</u>	<u>83,947</u>	<u>236,429</u>
ORGN: 7410 Counseling Center							
23073 Health Services							
<u>Classified Staff</u>							
997894	Sponberg, Karl	Office Assistant 3	0.000	0.200	6,694		
998803	Wareing, Jane	Patient Services Coordinator	0.000	0.400	15,806		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.600</u>	<u>22,500</u>		
<u>Exempt Staff</u>							
997794	Armstrong, Andrew	Mental Health Counselor	0.000	0.833	58,663		
999286	Reimann, Julie	Mental Health Counselor	0.000	0.833	52,684		
999360	Vacant		0.000	1.000	58,663		
999396	Gilbert, Brennan	Mental Health Counselor	0.000	0.917	60,427		
E99998	Pooled		0.000	1.000	20,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>4.583</u>	<u>250,437</u>		
23073 Total:			<u>0.000</u>	<u>5.183</u>	<u>272,937</u>	<u>94,383</u>	<u>367,320</u>
7410 Total:			<u>0.000</u>	<u>5.183</u>	<u>272,937</u>	<u>94,383</u>	<u>367,320</u>
ORGN: 7420 Student Health Center							
23073 Health Services							
<u>Classified Staff</u>							
996916	Heidemann, Jessica	Information Technology Spec 2	0.000	0.504	29,572		
997124	Swan, Karen	Registered Nurse 2	0.000	0.750	58,689		
997237	Conforti-Anderson, Paula	Patient Services Rep	0.000	0.729	26,801		
997387	Bailey, Suzanne	Registered Nurse 2	0.000	0.750	58,689		
997781	Emmons, Donna	Registered Nurse 2	0.000	0.394	29,333		
998176	Jorissen, Joyce	Patient Services Rep	0.000	0.750	27,567		
998208	Nicolai, Jacqueline	Registered Nurse 2	0.000	0.750	55,872		
998365	James, Linda	Licensed Practical Nurse 2	0.000	0.917	39,941		
998451	Melo, Anne	Admin Services Manager B	0.000	1.000	55,836		
998486	Kane, Oceana	Licensed Practical Nurse 2	0.000	0.750	31,131		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
998626	Coble, Kathleen	Medical Assistant	0.000	0.600	23,710		
998955	Farwell, Marcia	Patient Services Lead	0.000	0.917	36,223		
999467	Bodensteiner, Teresa	Registered Nurse 2	0.000	0.917	71,731		
C99952	Pooled		0.000	1.000	53,000		
Classified Staff Subtotal:			<u>0.000</u>	<u>10.727</u>	<u>598,095</u>		
<u>Exempt Staff</u>							
997350	Jones, Susan	Nurse Practitioner	0.000	0.734	61,928		
997467	Mamolen, Margaret	Physician	0.000	0.375	43,031		
997860	Rodgers, Susan	Nurse Practitioner	0.000	0.550	46,445		
998193	Gibson, Emily	SHC Director	0.000	0.900	142,187		
998852	Mitchell, Kerry	Nurse Practitioner	0.000	0.667	59,426		
999353	Cuene-Watson, Sara	Physician	0.000	0.750	88,934		
999685	Schneider, Thomas	Physician	0.000	0.800	98,880		
E99084	Pooled		0.000	1.000	36,507		
E99973	Pooled		0.000	1.000	50,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>6.776</u>	<u>627,338</u>		
23073 Total:			<u>0.000</u>	<u>17.503</u>	<u>1,225,433</u>	<u>1,004,239</u>	<u>2,229,672</u>
7420 Total:			<u>0.000</u>	<u>17.503</u>	<u>1,225,433</u>	<u>1,004,239</u>	<u>2,229,672</u>

ORGN: 7430 Prevention & Wellness Services

23073	Health Services						
<u>Classified Staff</u>							
998255	Friar, Mary	Office Assistant 3	0.000	1.000	33,468		
998870	Vader, Catharine	Registered Nurse 2	0.000	0.833	63,660		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.833</u>	<u>97,128</u>		
<u>Exempt Staff</u>							
997054	Martinez, Scott	Student Service Counselor	0.000	0.750	40,000		
997443	Plewa, Kathleen	Student Service Manager	0.000	0.833	46,350		
997471	Cave, Amelia	Student Service Manager	0.000	0.800	40,000		
998985	Munro, Elva	Dir Prevention & Wellness Serv	0.000	1.000	74,166		
E98953	Pooled		0.000	1.000	14,032		
Exempt Staff Subtotal:			<u>0.000</u>	<u>4.383</u>	<u>214,548</u>		
<u>Students</u>							
S99488	Pooled		0.000	1.000	6,385		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>6,385</u>		
23073 Total:			<u>0.000</u>	<u>7.217</u>	<u>318,061</u>	<u>144,163</u>	<u>462,224</u>
7430 Total:			<u>0.000</u>	<u>7.217</u>	<u>318,061</u>	<u>144,163</u>	<u>462,224</u>
Counseling & Health Services Total:			<u>0.000</u>	<u>33.053</u>	<u>1,968,913</u>	<u>1,500,187</u>	<u>3,469,100</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Dean of Students/Student Life/Viking Union/Student Activities Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 777,789	-	\$ 777,789
Self-Sustaining	-	5,177,767	5,177,767
TOTAL SOURCES	\$ 777,789	\$ 5,177,767	\$ 5,955,556

EXPENDITURES/USES

Salaries:

Classified	\$ 82,223	\$ 780,563	\$ 862,786
Exempt	334,347	888,646	1,222,993
Faculty	-	-	-
Other Salaries/Wages	42,000	909,871	951,871
SALARIES TOTAL	\$ 458,570	\$ 2,579,080	\$ 3,037,650

Operations:

Goods and Services, Travel, Equipment, Benefits	319,219	2,598,687	2,917,906
TOTAL EXPENDITURES/USES	\$ 777,789	\$ 5,177,767	\$ 5,955,556

12-MONTH FTE SUMMARY

Classified	2.519	22.066	24.585
Exempt	5.135	14.750	19.885
Faculty	-	-	-
Students	1.000	36.000	37.000
TOTAL FTE	8.654	72.816	81.470

2012 - 2013 Summary of Expenditure/Uses by Organization
Viking Union/Student Activities

	State Funds	Self-Sustaining Funds	Total Funds
7140 - Student Life:	236,087	0	236,087
7150 - Leadership Advantage Program:	0	115,254	115,254
7510 - Student Outreach Services:	476,416	58,968	535,384
8520 - VU Operations:	0	1,425,533	1,425,533
8521 - VU Facility Operations:	0	5,075	5,075
8540 - VU Information Desk:	0	43,176	43,176
8550 - VU Lakewood Facility:	0	133,156	133,156
8560 - VU Recycle Center:	0	47,016	47,016
8570 - Child Development Center:	0	14,000	14,000
8580 - VU Institutional Recharge:	0	121,114	121,114
8611 - Activities Council Administration:	0	550	550
8612 - Grants Underwrite Loans:	0	0	0
8613 - AS Student Development:	0	0	0
8614 - Basic Funding:	0	2,000	2,000
8617 - Club Conference Funding:	0	0	0
8618 - Academic Conference:	0	0	0
8621 - AS Administration:	0	48,313	48,313
8622 - AS General Services:	0	174,500	174,500
8623 - Representation and Engagment Prog:	0	31,262	31,262
8624 - AS Board Administration:	0	161,642	161,642
8625 - AS Board Specials:	0	15,150	15,150
8631 - Resource Outreach Prog Admin:	0	96,672	96,672
8633 - Sexual Awareness Center:	0	5,600	5,600
8634 - Legal Information:	0	2,400	2,400
8635 - Womens Center:	0	10,500	10,500
8636 - Disability Outreach Center:	0	6,500	6,500
8638 - Queer Resource Center:	0	8,500	8,500
8639 - Veterans Outreach Center:	0	3,900	3,900
8653 - Student Activities Administration:	0	977,322	977,322
8654 - AS Summer Program:	0	4,100	4,100

2012 - 2013 Summary of Expenditure/Uses by Organization
Viking Union/Student Activities

	State Funds	Self-Sustaining Funds	Total Funds
8655 - AS Recycle Center:	0	61,897	61,897
8656 - AS Publicity Center:	0	137,344	137,344
8659 - Child Development Center:	65,286	474,730	540,016
8661 - Viqueen Lodge:	0	5,020	5,020
8664 - The EDGE:	0	18,535	18,535
8666 - Marketing Program:	0	22,035	22,035
8667 - New Equipment:	0	5,000	5,000
8672 - ASP Administration:	0	78,069	78,069
8673 - ASP Special Events:	0	29,000	29,000
8675 - ASP Underground Coffeehouse Concert:	0	11,950	11,950
8676 - ASP Gallery:	0	10,250	10,250
8677 - ASP Films:	0	12,950	12,950
8678 - ASP Popular Music:	0	49,250	49,250
8679 - KVIK:	0	13,830	13,830
8680 - KUGS FM:	0	93,604	93,604
8681 - Outdoor Center:	0	92,514	92,514
8682 - Environmental Center:	0	39,478	39,478
8683 - The Outback:	0	2,900	2,900
8686 - Ethnic Student Center:	0	68,866	68,866
8687 - Activity Center - Operations:	0	9,088	9,088
8688 - GEF Staff & Operations Support:	0	96,305	96,305
8691 - AS Board Specials:	0	72,700	72,700
8698 - GEF Sustainable Projects:	0	260,249	260,249
8699 - AS Non-Operating:	0	0	0
Viking Union/Student Activities Total:	777,789	5,177,767	5,955,556

2013 - 2014 State Operating Budget Profile (Fund 10200)
Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7140 Student Life							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000		52,315	
		Department Operations	0.000	0.000		6,738	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>59,053</u>	
<u>Classified Staff</u>							
997137	Jackson, Deborah	Office Assistant 3	0.000	1.000	34,260		
997779	Van Wingerden, Christina	Program Manager B	0.000	0.119	6,697		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.119</u>	<u>40,957</u>		<u>0</u>
<u>Exempt Staff</u>							
997220	Sledge, Michael	Asst/Assoc Director	0.000	0.840	60,564		
998342	Pratt, Theodore	Dean of Students	0.000	0.540	62,963		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.380</u>	<u>123,527</u>		<u>0</u>
		7140 - 061BSS Total:	<u>0.000</u>	<u>2.499</u>	<u>164,484</u>	<u>59,053</u>	<u>223,537</u>
PROG: 061STL BSS Student Life Operations							
		Department Operations	0.000	0.000		2,795	
		Department Operations	0.000	0.000		200	
		Department Operations	0.000	0.000		450	
		Department Operations	0.000	0.000		1,500	
		Department Operations	0.000	0.000		1,300	
		Department Operations	0.000	0.000		2,655	
		Department Operations	0.000	0.000		150	
		Department Operations	0.000	0.000		2,500	
		Department Operations	0.000	0.000		1,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,550</u>	
		7140 - 061STL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,550</u>	<u>12,550</u>
		7140 Total:	<u>0.000</u>	<u>2.499</u>	<u>164,484</u>	<u>71,603</u>	<u>236,087</u>
ORGN: 7510 Student Outreach Services							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000		98,729	
		Department Operations	0.000	0.000		94,039	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>192,768</u>	
<u>Classified Staff</u>							
997169	Carlson, Christina	Secretary Senior	0.000	1.000	30,828		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>30,828</u>		<u>0</u>
<u>Exempt Staff</u>							
996670	Pereyra, Elena	Student Service Counselor	0.000	1.000	21,291		
996895	Mora, Fabiola	Student Service Counselor	0.000	0.500	20,838		
996935	Williams, Marli	Student Service Counselor	0.000	0.600	25,549		
997085	Collins, Renee	Dir Outreach Svcs/Assoc Dea	0.000	0.930	79,371		
997164	Vacant		0.000	0.000	25,500		
998708	Ullin, Joan	Student Service Manager	0.000	0.725	38,271		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.755</u>	<u>210,820</u>		<u>0</u>
<u>Students</u>							

2013 - 2014 State Operating Budget Profile (Fund 10200)
Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
S99280	Pooled		0.000	1.000	42,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>42,000</u>	0	
		7510 - 061BSS Total:	<u>0.000</u>	<u>5.755</u>	<u>283,648</u>	<u>192,768</u>	<u>476,416</u>
		7510 Total:	<u>0.000</u>	<u>5.755</u>	<u>283,648</u>	<u>192,768</u>	<u>476,416</u>
ORGN: 8659 Child Development Center							
PROG: 063OSP Special Programs & Services							
		Department Operations	0.000	0.000		50,000	
		Department Operations	0.000	0.000		4,848	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>54,848</u>	
		Classified Staff					
997200	Vacant		0.000	0.400	10,438		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.400</u>	<u>10,438</u>	0	
		8659 - 063OSP Total:	<u>0.000</u>	<u>0.400</u>	<u>10,438</u>	<u>54,848</u>	<u>65,286</u>
		8659 Total:	<u>0.000</u>	<u>0.400</u>	<u>10,438</u>	<u>54,848</u>	<u>65,286</u>
		Viking Union/Student Activities Total:	<u>0.000</u>	<u>8.654</u>	<u>458,570</u>	<u>319,219</u>	<u>777,789</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7150 Leadership Advantage Program							
23225 VP Leadership Institute Fund							
<u>Exempt Staff</u>							
996992	DeMark, Joanne	Educational Program Director	0.000	1.000	64,272		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>64,272</u>		
23225 Total:			<u>0.000</u>	<u>1.000</u>	<u>64,272</u>	<u>50,982</u>	<u>115,254</u>
7150 Total:			<u>0.000</u>	<u>1.000</u>	<u>64,272</u>	<u>50,982</u>	<u>115,254</u>
ORGN: 7510 Student Outreach Services							
23291 Student Outreach Self-Sustaining							
<u>Exempt Staff</u>							
996895	Mora, Fabiola	Student Service Counselor	0.000	0.250	10,419		
996935	Williams, Marli	Student Service Counselor	0.000	0.400	17,033		
997164	Vacant		0.000	0.000	17,000		
998708	Ullin, Joan	Student Service Manager	0.000	0.275	14,516		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.925</u>	<u>58,968</u>		
23291 Total:			<u>0.000</u>	<u>0.925</u>	<u>58,968</u>	<u>0</u>	<u>58,968</u>
7510 Total:			<u>0.000</u>	<u>0.925</u>	<u>58,968</u>	<u>0</u>	<u>58,968</u>
ORGN: 8520 VU Operations							
44012 Viking Union							
<u>Classified Staff</u>							
996750	Doran, Barry	Custodian 1	0.000	1.000	25,356		
996980	Klokkevold, Karl	Custodian 1	0.000	1.000	29,784		
998203	Rossmeisl, Gay	Custodian 1	0.000	0.500	15,252		
998439	Vacant		0.000	1.000	29,780		
998602	Vacant		0.000	1.000	26,352		
998615	Aebly, Monica	Office Assistant 3	0.000	0.917	31,405		
998860	Hayes, Ryan	Custodian 1	0.000	1.000	25,356		
998891	Hanneman, John	Custodian 3	0.000	1.000	32,688		
998971	Stevenson, Kathryn	Information Technology Spec 3	0.000	0.917	37,808		
999761	Louzao, Katherine	Secretary Lead	0.000	0.459	17,672		
Classified Staff Subtotal:			<u>0.000</u>	<u>8.792</u>	<u>271,453</u>		
<u>Exempt Staff</u>							
997151	McBride, Gregory	Facilities Manager	0.000	1.000	59,125		
997955	Miller, Christopher	Mgr Operating Systems	0.000	0.500	31,930		
999502	Schuster, James	Dir VU Facilities	0.000	0.600	47,734		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.100</u>	<u>138,789</u>		
<u>Students</u>							
S99318	Pooled		0.000	1.000	4,000		
S99320	Pooled		0.000	1.000	46,690		
S99652	Pooled		0.000	1.000	73,700		
S99684	Pooled		0.000	1.000	7,760		
Students Subtotal:			<u>0.000</u>	<u>4.000</u>	<u>132,150</u>		
44012 Total:			<u>0.000</u>	<u>14.892</u>	<u>542,392</u>	<u>883,141</u>	<u>1,425,533</u>
8520 Total:			<u>0.000</u>	<u>14.892</u>	<u>542,392</u>	<u>883,141</u>	<u>1,425,533</u>
ORGN: 8521 VU Facility Operations							

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
41001 Associated Students Operating Fund							
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>525</u>	<u>525</u>
44012 Viking Union							
44012 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,550</u>	<u>4,550</u>
8521 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,075</u>	<u>5,075</u>
ORGN: 8540 VU Information Desk							
44012 Viking Union							
<u>Students</u>							
S99555	Pooled		0.000	1.000	30,480		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>30,480</u>		
44012 Total:			<u>0.000</u>	<u>1.000</u>	<u>30,480</u>	<u>12,696</u>	<u>43,176</u>
8540 Total:			<u>0.000</u>	<u>1.000</u>	<u>30,480</u>	<u>12,696</u>	<u>43,176</u>
ORGN: 8550 VU Lakewood Facility							
44012 Viking Union							
<u>Exempt Staff</u>							
999228	Davis, Jeffrey	Manager Spec Program	0.000	1.000	54,369		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>54,369</u>		
<u>Students</u>							
S99627	Pooled		0.000	1.000	19,123		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>19,123</u>		
44012 Total:			<u>0.000</u>	<u>2.000</u>	<u>73,492</u>	<u>59,664</u>	<u>133,156</u>
8550 Total:			<u>0.000</u>	<u>2.000</u>	<u>73,492</u>	<u>59,664</u>	<u>133,156</u>
ORGN: 8560 VU Recycle Center							
44014 AS Recycle Center							
<u>Classified Staff</u>							
998621	Neyer, Richard	Program Support Supervisor 2	0.000	1.000	47,016		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>47,016</u>		
44014 Total:			<u>0.000</u>	<u>1.000</u>	<u>47,016</u>	<u>0</u>	<u>47,016</u>
8560 Total:			<u>0.000</u>	<u>1.000</u>	<u>47,016</u>	<u>0</u>	<u>47,016</u>
ORGN: 8570 Child Development Center							
44012 Viking Union							
44012 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
8570 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
ORGN: 8580 VU Institutional Recharge							
44012 Viking Union							
<u>Classified Staff</u>							
998371	Koning, Ruth	Retail Clerk 2	0.000	0.375	12,848		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.375</u>	<u>12,848</u>		
44012 Total:			<u>0.000</u>	<u>0.375</u>	<u>12,848</u>	<u>108,266</u>	<u>121,114</u>
8580 Total:			<u>0.000</u>	<u>0.375</u>	<u>12,848</u>	<u>108,266</u>	<u>121,114</u>
ORGN: 8611 Activities Council Administration							
41001 Associated Students Operating Fund							

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>550</u>	<u>550</u>
8611 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>550</u>	<u>550</u>
ORGN: 8614 Basic Funding							
41001 Associated Students Operating Fund							
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
8614 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
ORGN: 8621 AS Administration							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99626 Pooled			0.000	1.000	2,388		
S99701 Pooled			0.000	1.000	15,098		
S99705 Pooled			0.000	1.000	15,098		
Students Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>32,584</u>		
41001 Total:			<u>0.000</u>	<u>3.000</u>	<u>32,584</u>	<u>15,729</u>	<u>48,313</u>
8621 Total:			<u>0.000</u>	<u>3.000</u>	<u>32,584</u>	<u>15,729</u>	<u>48,313</u>
ORGN: 8622 AS General Services							
41001 Associated Students Operating Fund							
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>174,500</u>	<u>174,500</u>
8622 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>174,500</u>	<u>174,500</u>
ORGN: 8623 Representation and Engagment Prog							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99682 Pooled			0.000	1.000	24,885		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>24,885</u>		
41001 Total:			<u>0.000</u>	<u>1.000</u>	<u>24,885</u>	<u>6,377</u>	<u>31,262</u>
8623 Total:			<u>0.000</u>	<u>1.000</u>	<u>24,885</u>	<u>6,377</u>	<u>31,262</u>
ORGN: 8624 AS Board Administration							
41001 Associated Students Operating Fund							
<u>Classified Staff</u>							
998877 Monger, Cindy			0.000	0.875	29,454		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.875</u>	<u>29,454</u>		
<u>Students</u>							
S99702 Pooled			0.000	1.000	81,925		
S99895 Pooled			0.000	1.000	13,875		
Students Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>95,800</u>		
41001 Total:			<u>0.000</u>	<u>2.875</u>	<u>125,254</u>	<u>36,388</u>	<u>161,642</u>
8624 Total:			<u>0.000</u>	<u>2.875</u>	<u>125,254</u>	<u>36,388</u>	<u>161,642</u>
ORGN: 8625 AS Board Specials							
41001 Associated Students Operating Fund							
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,150</u>	<u>15,150</u>
8625 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,150</u>	<u>15,150</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8631 Resource Outreach Prog Admin							
41001	Associated Students Operating Fund						
	<u>Students</u>						
S99414	Pooled		0.000	1.000	77,016		
S99890	Pooled		0.000	1.000	3,186		
		Students Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>80,202</u>		
		41001 Total:	<u>0.000</u>	<u>2.000</u>	<u>80,202</u>	<u>16,470</u>	<u>96,672</u>
		8631 Total:	<u>0.000</u>	<u>2.000</u>	<u>80,202</u>	<u>16,470</u>	<u>96,672</u>
ORGN: 8633 Sexual Awareness Center							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600</u>	<u>5,600</u>
		8633 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600</u>	<u>5,600</u>
ORGN: 8634 Legal Information							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,400</u>	<u>2,400</u>
		8634 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,400</u>	<u>2,400</u>
ORGN: 8635 Womens Center							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
		8635 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
ORGN: 8636 Disability Outreach Center							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
		8636 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
ORGN: 8638 Queer Resource Center							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,500</u>	<u>8,500</u>
		8638 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,500</u>	<u>8,500</u>
ORGN: 8639 Veterans Outreach Center							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>	<u>3,900</u>
		8639 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>	<u>3,900</u>
ORGN: 8653 Student Activities Administration							
41001	Associated Students Operating Fund						
	<u>Classified Staff</u>						
997779	Van Wingerden, Christina	Program Manager B	0.000	0.798	46,451		
997797	Meeks, Cynthia	Fiscal Specialist 1	0.000	0.917	36,983		
998151	Mirante, Lisa	Fiscal Technician 3	0.000	0.917	34,260		
998859	Bates, Jeffrey	Program Support Supervisor 2	0.000	0.917	43,114		
999761	Louzao, Katherine	Secretary Lead	0.000	0.458	17,672		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Classified Staff Subtotal:			<u>0.000</u>	<u>4.007</u>	<u>178,480</u>		
<u>Exempt Staff</u>							
996895	Mora, Fabiola	Student Service Counselor	0.000	0.250	10,419		
996963	Hayden, Jerry	Student Service Counselor	0.000	1.000	42,009		
997085	Collins, Renee	Dir Outreach Svcs/Assoc Dean	0.000	0.070	5,864		
997846	Hoover, Jamie	Manager Spec Program	0.000	1.000	47,111		
997955	Miller, Christopher	Mgr Operating Systems	0.000	0.500	31,930		
998318	Panelo, Nathan	Student Service Manager	0.000	1.000	45,816		
998333	Wilson, Raquel	Mgr Finance	0.000	0.958	49,270		
998342	Pratt, Theodore	Dean of Students	0.000	0.460	52,757		
998470	Collins, Frederick	Student Service Manager	0.000	0.917	41,547		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.170	16,661		
999502	Schuster, James	Dir VU Facilities	0.000	0.400	31,822		
999673	Rosenberg, Lisa	Student Service Manager	0.000	1.000	60,249		
999768	Majkut, Kevin	Dir VU Student Activities	0.000	1.000	79,184		
Exempt Staff Subtotal:			<u>0.000</u>	<u>8.725</u>	<u>514,639</u>		
<u>Students</u>							
S99886	Pooled		0.000	1.000	13,185		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>13,185</u>		
41001 Total:			<u>0.000</u>	<u>13.732</u>	<u>706,304</u>	<u>271,018</u>	<u>977,322</u>
8653 Total:			<u>0.000</u>	<u>13.732</u>	<u>706,304</u>	<u>271,018</u>	<u>977,322</u>

ORGN: 8654 AS Summer Program

41001 Associated Students Operating Fund

41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,100</u>	<u>4,100</u>
8654 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,100</u>	<u>4,100</u>

ORGN: 8655 AS Recycle Center

41006 Recycle Center

Students

S99356	Pooled	0.000	1.000	5,582		
S99361	Pooled	0.000	1.000	56,315		
Students Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>61,897</u>		
41006 Total:		<u>0.000</u>	<u>2.000</u>	<u>61,897</u>	<u>0</u>	<u>61,897</u>
8655 Total:		<u>0.000</u>	<u>2.000</u>	<u>61,897</u>	<u>0</u>	<u>61,897</u>

ORGN: 8656 AS Publicity Center

41001 Associated Students Operating Fund

Students

S99344	Pooled	0.000	1.000	17,607		
S99345	Pooled	0.000	1.000	11,461		
S99694	Pooled	0.000	1.000	37,034		
S99884	Pooled	0.000	1.000	46,000		
Students Subtotal:		<u>0.000</u>	<u>4.000</u>	<u>112,102</u>		
41001 Total:		<u>0.000</u>	<u>4.000</u>	<u>112,102</u>	<u>25,242</u>	<u>137,344</u>
8656 Total:		<u>0.000</u>	<u>4.000</u>	<u>112,102</u>	<u>25,242</u>	<u>137,344</u>

ORGN: 8659 Child Development Center

41005 Assoc Students Child Dvelop Center

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<u>Classified Staff</u>							
997200	Vacant		0.000	0.600	15,494		
997821	Calderon-Smith, Desiree	Early Childhood Program Spec 3	0.000	0.958	40,524		
998107	Elkins, Elaine	Early Childhood Program Spec 3	0.000	0.792	35,412		
998656	Lynch, Gina	Early Childhood Program Spec 3	0.000	0.792	35,397		
999652	Mulder, Carolyn	Early Childhood Program Spec 3	0.000	0.958	42,849		
C99936	Pooled		0.000	1.000	6,200		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.100</u>	<u>175,876</u>		
<u>Exempt Staff</u>							
998785	Ashby, Patricia	Department Manager	0.000	1.000	57,609		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>57,609</u>		
<u>Students</u>							
S99362	Pooled		0.000	1.000	48,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>48,000</u>		
		41005 Total:	<u>0.000</u>	<u>7.100</u>	<u>281,485</u>	<u>193,245</u>	<u>474,730</u>
		8659 Total:	<u>0.000</u>	<u>7.100</u>	<u>281,485</u>	<u>193,245</u>	<u>474,730</u>
ORGN: 8661 Viqueen Lodge							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,020</u>	<u>5,020</u>
		8661 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,020</u>	<u>5,020</u>
ORGN: 8664 The EDGE							
41001	Associated Students Operating Fund						
<u>Students</u>							
S99545	Pooled		0.000	1.000	9,885		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>9,885</u>		
		41001 Total:	<u>0.000</u>	<u>1.000</u>	<u>9,885</u>	<u>8,650</u>	<u>18,535</u>
		8664 Total:	<u>0.000</u>	<u>1.000</u>	<u>9,885</u>	<u>8,650</u>	<u>18,535</u>
ORGN: 8666 Marketing Program							
41001	Associated Students Operating Fund						
<u>Students</u>							
S99226	Pooled		0.000	1.000	11,020		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>11,020</u>		
		41001 Total:	<u>0.000</u>	<u>1.000</u>	<u>11,020</u>	<u>11,015</u>	<u>22,035</u>
		8666 Total:	<u>0.000</u>	<u>1.000</u>	<u>11,020</u>	<u>11,015</u>	<u>22,035</u>
ORGN: 8667 New Equipment							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		8667 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
ORGN: 8672 ASP Administration							
41001	Associated Students Operating Fund						
<u>Students</u>							
S99703	Pooled		0.000	1.000	62,388		
S99880	Pooled		0.000	1.000	5,862		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Students Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>68,250</u>		
41001 Total:			<u>0.000</u>	<u>2.000</u>	<u>68,250</u>	<u>9,819</u>	<u>78,069</u>
8672 Total:			<u>0.000</u>	<u>2.000</u>	<u>68,250</u>	<u>9,819</u>	<u>78,069</u>
ORGN: 8673 ASP Special Events							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,000</u>	<u>29,000</u>
8673 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,000</u>	<u>29,000</u>
ORGN: 8675 ASP Underground Coffeehouse Concert							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,950</u>	<u>11,950</u>
8675 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,950</u>	<u>11,950</u>
ORGN: 8676 ASP Gallery							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,250</u>	<u>10,250</u>
8676 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,250</u>	<u>10,250</u>
ORGN: 8677 ASP Films							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,950</u>	<u>12,950</u>
8677 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,950</u>	<u>12,950</u>
ORGN: 8678 ASP Popular Music							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>49,250</u>	<u>49,250</u>
8678 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>49,250</u>	<u>49,250</u>
ORGN: 8679 KVIK							
41001	Associated Students Operating Fund						
	<u>Students</u>						
	S99378	Pooled	0.000	1.000	6,954		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>6,954</u>		
41001 Total:			<u>0.000</u>	<u>1.000</u>	<u>6,954</u>	<u>6,876</u>	<u>13,830</u>
8679 Total:			<u>0.000</u>	<u>1.000</u>	<u>6,954</u>	<u>6,876</u>	<u>13,830</u>
ORGN: 8680 KUGS FM							
41001	Associated Students Operating Fund						
	<u>Students</u>						
	S99664	Pooled	0.000	1.000	52,316		
	S99876	Pooled	0.000	1.000	7,059		
Students Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>59,375</u>		
41001 Total:			<u>0.000</u>	<u>2.000</u>	<u>59,375</u>	<u>34,229</u>	<u>93,604</u>
8680 Total:			<u>0.000</u>	<u>2.000</u>	<u>59,375</u>	<u>34,229</u>	<u>93,604</u>
ORGN: 8681 Outdoor Center							
41001	Associated Students Operating Fund						

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<u>Students</u>							
S99629	Pooled		0.000	1.000	15,000		
S99695	Pooled		0.000	1.000	24,494		
S99795	Pooled		0.000	1.000	9,700		
S99875	Pooled		0.000	1.000	10,097		
Students Subtotal:			<u>0.000</u>	<u>4.000</u>	<u>59,291</u>		
41001 Total:			<u>0.000</u>	<u>4.000</u>	<u>59,291</u>	<u>33,223</u>	<u>92,514</u>
8681 Total:			<u>0.000</u>	<u>4.000</u>	<u>59,291</u>	<u>33,223</u>	<u>92,514</u>
ORGN: 8682 Environmental Center							
41001	Associated Students Operating Fund						
<u>Students</u>							
S99307	Pooled		0.000	1.000	27,290		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>27,290</u>		
41001 Total:			<u>0.000</u>	<u>1.000</u>	<u>27,290</u>	<u>12,188</u>	<u>39,478</u>
8682 Total:			<u>0.000</u>	<u>1.000</u>	<u>27,290</u>	<u>12,188</u>	<u>39,478</u>
ORGN: 8683 The Outback							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
8683 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
ORGN: 8685 Civic Engagement Lecture Series							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
8685 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
ORGN: 8686 Ethnic Student Center							
41001	Associated Students Operating Fund						
<u>Classified Staff</u>							
997865	Smith, Danielle	Program Coordinator	0.000	0.917	31,176		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.917</u>	<u>31,176</u>		
<u>Students</u>							
S99264	Pooled		0.000	1.000	12,560		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>12,560</u>		
41001 Total:			<u>0.000</u>	<u>1.917</u>	<u>43,736</u>	<u>25,130</u>	<u>68,866</u>
8686 Total:			<u>0.000</u>	<u>1.917</u>	<u>43,736</u>	<u>25,130</u>	<u>68,866</u>
ORGN: 8687 Activity Center - Operations							
41001	Associated Students Operating Fund						
<u>Students</u>							
S99238	Pooled		0.000	1.000	4,838		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>4,838</u>		
41001 Total:			<u>0.000</u>	<u>1.000</u>	<u>4,838</u>	<u>4,250</u>	<u>9,088</u>
8687 Total:			<u>0.000</u>	<u>1.000</u>	<u>4,838</u>	<u>4,250</u>	<u>9,088</u>
ORGN: 8688 GEF Staff & Operations Support							
23257	Renewable Energy Fee						

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Viking Union/Student Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<u>Classified Staff</u>							
996760	Clover, Regan	Program Specialist 2	0.000	1.000	34,260		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>34,260</u>		
		23257 Total:	<u>0.000</u>	<u>1.000</u>	<u>34,260</u>	<u>62,045</u>	<u>96,305</u>
		8688 Total:	<u>0.000</u>	<u>1.000</u>	<u>34,260</u>	<u>62,045</u>	<u>96,305</u>
ORGN: 8691 AS Board Specials							
41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,700</u>	<u>72,700</u>
		8691 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,700</u>	<u>72,700</u>
ORGN: 8698 GEF Sustainable Projects							
23257	Renewable Energy Fee						
		23257 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,249</u>	<u>260,249</u>
		8698 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,249</u>	<u>260,249</u>
		Viking Union/Student Activities Total:	<u>0.000</u>	<u>72.816</u>	<u>2,579,080</u>	<u>2,598,687</u>	<u>5,177,767</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

disAbility Services Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 805,068	-	\$ 805,068
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 805,068	\$ -	\$ 805,068

EXPENDITURES/USES

Salaries:

Classified	\$ 66,887	\$ -	\$ 66,887
Exempt	106,527	-	106,527
Faculty	-	-	-
Other Salaries/Wages	95,000	-	95,000
SALARIES TOTAL	\$ 268,414	\$ -	\$ 268,414

Operations:

Goods and Services, Travel, Equipment, Benefits	536,654	-	536,654
TOTAL EXPENDITURES/USES	\$ 805,068	\$ -	\$ 805,068

12-MONTH FTE SUMMARY

Classified	1.667	-	1.667
Exempt	2.500	-	2.500
Faculty	-	-	-
Students	1.000	-	1.000
TOTAL FTE	5.167	-	5.167

2013 - 2014 Summary of Expenditure/Uses by Organization
disAbility Services

	State Funds	Self-Sustaining Funds	Total Funds
7540 - Disability Resources:	805,068	0	805,068
disAbility Services Total:	805,068	0	805,068

2013 - 2014 State Operating Budget Profile (Fund 10200)

disAbility Services

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7540 Disability Resources						
PROG: 011ADA ADA Program Impact						
	Department Operations	0.000	0.000		44,662	
	Fringe Benefits	0.000	0.000		97,000	
	Department Operations	0.000	0.000		135,000	
	Department Operations	0.000	0.000		165,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>441,662</u>	
Students						
S99602	Pooled	0.000	1.000	95,000		
	Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>95,000</u>	<u>0</u>	
	7540 - 011ADA Total:	<u>0.000</u>	<u>1.000</u>	<u>95,000</u>	<u>441,662</u>	<u>536,662</u>
PROG: 061BSS Student Services - Basic						
	Department Operations	0.000	0.000		11,395	
	Department Operations	0.000	0.000		475	
	Department Operations	0.000	0.000		714	
	Department Operations	0.000	0.000		1,400	
	Department Operations	0.000	0.000		650	
	Fringe Benefits	0.000	0.000		80,358	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>94,992</u>	
Classified Staff						
997298	Kerwin, Julie	0.000	0.750	26,946		
998659	Reeves, Wilma	0.000	0.917	39,941		
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.667</u>	<u>66,887</u>	<u>0</u>	
Exempt Staff						
996830	Marrall, Rebecca	0.000	0.500	21,500		
997311	Thiessen, Kim	0.000	1.000	32,575		
999271	Blick, Anna	0.000	1.000	52,452		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>106,527</u>	<u>0</u>	
	7540 - 061BSS Total:	<u>0.000</u>	<u>4.167</u>	<u>173,414</u>	<u>94,992</u>	<u>268,406</u>
	7540 Total:	<u>0.000</u>	<u>5.167</u>	<u>268,414</u>	<u>536,654</u>	<u>805,068</u>
	disAbility Services Total:	<u>0.000</u>	<u>5.167</u>	<u>268,414</u>	<u>536,654</u>	<u>805,068</u>

Financial Aid Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 2,368,316	-	\$ 2,368,316
Self-Sustaining	-	52,527	52,527
TOTAL SOURCES	<u>\$ 2,368,316</u>	<u>\$ 52,527</u>	<u>\$ 2,420,843</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 354,413	\$ -	\$ 354,413
Exempt	681,849	-	681,849
Faculty	-	-	-
Other Salaries/Wages	738,000	-	738,000
SALARIES TOTAL	<u>\$ 1,774,262</u>	<u>\$ -</u>	<u>\$ 1,774,262</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	594,054	52,527	646,581
TOTAL EXPENDITURES/USES	<u>\$ 2,368,316</u>	<u>\$ 52,527</u>	<u>\$ 2,420,843</u>

12-MONTH FTE SUMMARY

Classified	9.000	-	9.000
Exempt	13.980	-	13.980
Faculty	-	-	-
Students	1.000	-	1.000
TOTAL FTE	<u>23.980</u>	<u>-</u>	<u>23.980</u>

2012 - 2013 Summary of Expenditure/Uses by Organization
Financial Aid

	State Funds	Self-Sustaining Funds	Total Funds
7600 - Financial Aid:	2,368,316	52,527	2,420,843
Financial Aid Total:	2,368,316	52,527	2,420,843

2013 - 2014 State Operating Budget Profile (Fund 10200)

Financial Aid

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7600 Financial Aid						
PROG: 061BSS Student Services - Basic						
	Department Operations	0.000	0.000		52,000	
	Fringe Benefits	0.000	0.000		377,854	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>429,854</u>	
<u>Classified Staff</u>						
966882	Payne, Jessie	Program Coordinator	0.000	1.000	12,569	
997597	Luton, Barbara	Office Support Supervisor 2	0.000	1.000	36,756	
997715	Fromm, Marc	Information Technology Spec	0.000	1.000	58,656	
997724	Burton, Heather	Program Assistant	0.000	1.000	29,112	
997963	Smith, Julie	Secretary Senior	0.000	1.000	35,928	
998195	Cattarin, Randi	Program Coordinator	0.000	1.000	38,556	
998427	Baldrige, Thomas	Information Technology Spec	0.000	1.000	60,120	
998686	Crabtree, Jennifer	Program Coordinator	0.000	1.000	33,468	
999447	Finch, Suzann	Program Coordinator	0.000	1.000	39,516	
C99947	Pooled		0.000		9,732	
	Classified Staff Subtotal:	<u>0.000</u>	<u>9.000</u>	<u>354,413</u>		0
<u>Exempt Staff</u>						
966846	Regimbal, Caryn	Student Service Manager 2	0.000	1.000	47,111	
996691	Paterson, Molly	Student Service Counselor 1	0.000	1.000	37,904	
996715	Capron, Clara	Asst VP Enroll/Student Svcs	0.000	0.500	59,225	
996718	Vacant		0.000	0.000	18,250	
996846	Yackley, Karen	Student Service Counselor 2	0.000	1.000	41,676	
997045	Carlson, Wes	Student Service Counselor 1	0.000	1.000	38,975	
997160	Perry, Rachael	Student Service Counselor 1	0.000	1.000	37,080	
997582	Nolan, Kathleen	Student Service Counselor 1	0.000	1.000	38,975	
997627	Chun, Georgette	Student Service Manager 3	0.000	1.000	60,519	
997798	Stefani, Richard	Student Service Manager 2	0.000	1.000	52,231	
998199	Meyer, Jean	Mgr Application Systems 1	0.000	1.000	74,786	
998292	McMahon, Chantel	Student Service Counselor 2	0.000	1.000	41,946	
998509	Allison, Crystal	Student Service Counselor 2	0.000	1.000	42,582	
998745	Murphy, Dina	Student Service Manager 2	0.000	1.000	47,111	
999385	DeWilde, James	Asst/Assoc Director 1	0.000	0.480	33,246	
E99887	Pooled		0.000	1.000	10,232	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>13.980</u>	<u>681,849</u>		0
	7600 - 061BSS Total:	<u>0.000</u>	<u>22.980</u>	<u>1,036,262</u>	<u>429,854</u>	<u>1,466,116</u>
PROG: 061ZBB Student Services - Work Study						
<u>Students</u>						
	WFCWSP Pooled		0.000		150,100	
	WSSWSP Pooled		0.000		160,100	
	WSSWSS Pooled		0.000		27,800	
	Students Subtotal:	<u>0.000</u>		<u>338,000</u>		0
	7600 - 061ZBB Total:	<u>0.000</u>		<u>338,000</u>	0	<u>338,000</u>
PROG: 062EOP Educational Opportunities Program -						
<u>Students</u>						
SEP000	Pooled		0.000	1.000	400,000	

2013 - 2014 State Operating Budget Profile (Fund 10200)

Financial Aid

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
	Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>400,000</u>	<u>0</u>	
	7600 - 062EOP Total:	<u>0.000</u>	<u>1.000</u>	<u>400,000</u>	<u>0</u>	<u>400,000</u>
PROG: 063OSP Special Programs & Services						
	Department Operations	0.000	0.000		164,200	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>164,200</u>	
	7600 - 063OSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>164,200</u>	<u>164,200</u>
	7600 Total:	<u>0.000</u>	<u>23.980</u>	<u>1,774,262</u>	<u>594,054</u>	<u>2,368,316</u>
	Financial Aid Total:	<u>0.000</u>	<u>23.980</u>	<u>1,774,262</u>	<u>594,054</u>	<u>2,368,316</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Financial Aid

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7600 Financial Aid							
24008	Financial Aid Overhead - Fin Aid						
24008 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,527</u>	<u>52,527</u>
7600 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,527</u>	<u>52,527</u>
Financial Aid Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,527</u>	<u>52,527</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

New Student Services/Family Outreach Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,200	-	\$ 1,200
Self-Sustaining	-	558,523	558,523
TOTAL SOURCES	\$ 1,200	\$ 558,523	\$ 558,523

EXPENDITURES/USES

Salaries:

Classified	\$ -	\$ 58,344	\$ 58,344
Exempt	-	125,759	125,759
Faculty	-	-	-
Other Salaries/Wages	-	58,500	58,500
SALARIES TOTAL	\$ -	\$ 242,603	\$ 242,603

Operations:

Goods and Services, Travel, Equipment, Benefits	1,200	315,920	317,120
TOTAL EXPENDITURES/USES	\$ 1,200	\$ 558,523	\$ 559,723

12-MONTH FTE SUMMARY

Classified	-	1.000	1.000
Exempt	-	2.000	2.000
Faculty	-	-	-
Students	-	1.000	1.000
TOTAL FTE	-	4.000	4.000

2012 - 2013 Summary of Expenditure/Uses by Organization
New Student Services/Family Outreach

	State Funds	Self-Sustaining Funds	Total Funds
7700 - New Student Programs:	1,200	558,523	559,723
New Student Services/Family Outreach Total:	1,200	558,523	559,723

2013 - 2014 State Operating Budget Profile (Fund 10200)

New Student Services/Family Outreach

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7700 New Student Programs						
PROG: 061BSS Student Services - Basic						
	Department Operations	0.000	0.000		1,200	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	
	7700 - 061BSS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
	7700 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
	New Student Services/Family Outreach Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

New Student Services/Family Outreach

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7700 New Student Programs							
23102	New Student Prog - Parents Programs						
	<u>Classified Staff</u>						
997052	Vacant		0.000	0.000	24,084		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>24,084</u>		
		23102 Total:	<u>0.000</u>	<u>0.000</u>	<u>24,084</u>	<u>49,420</u>	<u>73,504</u>
23173	Orientation - New Student Programs						
	<u>Classified Staff</u>						
999337	Woelkers, Jeannine	Office Assistant 3	0.000	1.000	34,260		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>34,260</u>		
	<u>Exempt Staff</u>						
997478	Biggs, Ronna	Student Service Manager	0.000	1.000	51,593		
999682	Carey, Anna	Dir New Student Ser/Family Out	0.000	1.000	74,166		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>125,759</u>		
	<u>Students</u>						
S99790	Pooled		0.000	1.000	58,500		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>58,500</u>		
		23173 Total:	<u>0.000</u>	<u>4.000</u>	<u>218,519</u>	<u>266,500</u>	<u>485,019</u>
		7700 Total:	<u>0.000</u>	<u>4.000</u>	<u>242,603</u>	<u>315,920</u>	<u>558,523</u>
		New Student Services/Family Outreach Total:	<u>0.000</u>	<u>4.000</u>	<u>242,603</u>	<u>315,920</u>	<u>558,523</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Registrar

Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,190,555	-	\$ 1,190,555
Self-Sustaining	-	524,245	524,245
TOTAL SOURCES	<u>\$ 1,190,555</u>	<u>\$ 524,245</u>	<u>\$ 1,714,800</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 611,085	\$ 282,245	\$ 893,330
Exempt	204,772	-	204,772
Faculty	-	-	-
Other Salaries/Wages	22,000	-	22,000
SALARIES TOTAL	<u>\$ 837,857</u>	<u>\$ 282,245</u>	<u>\$ 1,120,102</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	352,698	242,000	594,698
TOTAL EXPENDITURES/USES	<u>\$ 1,190,555</u>	<u>\$ 524,245</u>	<u>\$ 1,714,800</u>

12-MONTH FTE SUMMARY

Classified	12.267	7.600	19.867
Exempt	3.000	-	3.000
Faculty	-	-	-
Students	1.000	-	1.000
TOTAL FTE	<u>16.267</u>	<u>7.600</u>	<u>23.867</u>

2012 - 2013 Summary of Expenditure/Uses by Organization
Registrar

	State Funds	Self-Sustaining Funds	Total Funds
2140 - Registrar:	1,190,555	524,245	1,714,800
Registrar Total:	1,190,555	524,245	1,714,800

2013 - 2014 State Operating Budget Profile (Fund 10200)

Registrar

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2140 Registrar						
PROG: 061BSS Student Services - Basic						
	Department Operations	0.000	0.000		62,698	
	Fringe Benefits	0.000	0.000		290,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>352,698</u>	
<u>Classified Staff</u>						
996692	Lawson, James	Program Coordinator	0.000	1.000	34,260	
997012	Marino, Nathan	Information Technology Spec	0.000	1.000	64,740	
997051	McConnell, Rochelle	Program Assistant	0.000	0.500	17,130	
997371	Luke, Linda	Information Technology Spec	0.000	0.767	43,603	
997642	Loftin, Katha	Administrative Assistant 4	0.000	1.000	43,572	
997816	Winter, Taya	Information Technology Spec	0.000	1.000	66,420	
997823	Ragsdale, Troy	Space Analyst 1	0.000	1.000	49,576	
997904	Anderson, Nancy	Program Coordinator	0.000	1.000	39,516	
998185	Doran, Dixie	Program Manager B	0.000	1.000	54,504	
998279	Vacant		0.000	1.000	58,656	
999025	Bowman, Leanna	Information Technology Spec	0.000	1.000	54,504	
999097	Gegenhuber, Wendy	Program Support Supervisor 1	0.000	1.000	42,588	
999204	Davidson, Bernadette	Program Coordinator	0.000	1.000	39,516	
C99984	Pooled		0.000		2,500	
	Classified Staff Subtotal:	<u>0.000</u>	<u>12.267</u>	<u>611,085</u>	<u>0</u>	
<u>Exempt Staff</u>						
996669	Stuth, Noah	Student Service Counselor	0.000	1.000	39,346	
997575	Ferrario, Cynthia	Mgr Application Systems	0.000	1.000	74,786	
998909	Brunnemer, David	Registrar/Director DRS	0.000	1.000	90,640	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>204,772</u>	<u>0</u>	
<u>Students</u>						
S99991	Pooled		0.000	1.000	22,000	
	Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>22,000</u>	<u>0</u>	
	2140 - 061BSS Total:	<u>0.000</u>	<u>16.267</u>	<u>837,857</u>	<u>352,698</u>	<u>1,190,555</u>
	2140 Total:	<u>0.000</u>	<u>16.267</u>	<u>837,857</u>	<u>352,698</u>	<u>1,190,555</u>
	Registrar Total:	<u>0.000</u>	<u>16.267</u>	<u>837,857</u>	<u>352,698</u>	<u>1,190,555</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

Registrar

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2140 Registrar							
23074	Registrar's Office Fees						
<u>Classified Staff</u>							
996991	Swinburne, Carolyn	Program Coordinator	0.000	1.000	38,556		
997048	Chapman, Lori	Program Assistant	0.000	1.000	34,260		
997050	Schueler, Jana	Program Assistant	0.000	1.000	34,260		
998016	Kenney, Deanna	Program Assistant	0.000	1.000	27,804		
998200	Anderson, Gretchen	Program Specialist 2	0.000	0.600	25,553		
998267	Jensen, Laura	Program Coordinator	0.000	1.000	38,556		
998418	Lunday, Brittney	Program Specialist 2	0.000	1.000	32,688		
998884	Merth, Marcia	Program Manager A	0.000	1.000	50,568		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.600</u>	<u>282,245</u>		
		23074 Total:	<u>0.000</u>	<u>7.600</u>	<u>282,245</u>	<u>242,000</u>	<u>524,245</u>
		2140 Total:	<u>0.000</u>	<u>7.600</u>	<u>282,245</u>	<u>242,000</u>	<u>524,245</u>
		Registrar Total:	<u>0.000</u>	<u>7.600</u>	<u>282,245</u>	<u>242,000</u>	<u>524,245</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

University Residences & Dining Services Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining	-	24,972,186	24,972,186
TOTAL SOURCES	\$ -	\$ 24,972,186	\$ 24,972,186

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ 1,364,457	\$ 1,364,457
Exempt	-	1,171,015	1,171,015
Faculty	-	-	-
Other Salaries/Wages	-	1,750,956	1,750,956
SALARIES TOTAL	\$ -	\$ 4,286,428	\$ 4,286,428
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	20,685,758	20,685,758
TOTAL EXPENDITURES/USES	\$ -	\$ 24,972,186	\$ 24,972,186

12-MONTH FTE SUMMARY

Classified	-	41.000	41.000
Exempt	-	22.575	22.575
Faculty	-	-	-
Students	-	11.000	11.000
TOTAL FTE	-	74.575	74.575

2012 - 2013 Summary of Expenditure/Uses by Organization
University Residences & Dining Services

	State Funds	Self-Sustaining Funds	Total Funds
8010 - University Residences - Director:	0	619,982	619,982
8020 - UR - Assignments & Agreements:	0	167,363	167,363
8030 - UR - Conference Housing:	0	295,553	295,553
8035 - UR - Operations:	0	67,550	67,550
8041 - UR - Design Office:	0	136,060	136,060
8042 - UR - Custodial:	0	1,811,999	1,811,999
8043 - UR - Vehicles:	0	66,700	66,700
8044 - UR - Facilities:	0	211,768	211,768
8050 - UR - Business Operations:	0	2,925,234	2,925,234
8060 - UR - Food Service:	0	11,509,165	11,509,165
8070 - UR - Residence Life:	0	2,278,716	2,278,716
8080 - UR - Buildings:	0	4,882,096	4,882,096
University Residences & Dining Services Total:	0	24,972,186	24,972,186

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8010 University Residences - Director							
44010	Housing and Dining						
	<u>Classified Staff</u>						
999675	Furlong, Jean	Administrative Assistant 3	0.000	1.000	41,508		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>41,508</u>		
	<u>Exempt Staff</u>						
997599	Purdie, John	Asst/Assoc Director	0.000	1.000	74,984		
997884	Willis, Kurt	Assoc Dir UR Business/Info Sys	0.000	1.000	76,278		
998301	Jones, Leonard	Dir Univ Residences	0.000	1.000	101,200		
999169	Walker, Karen	Asst/Assoc Director	0.000	1.000	66,414		
999573	Reed, Martin	Facilities Manager	0.000	1.000	77,250		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>396,126</u>		
		44010 Total:	<u>0.000</u>	<u>6.000</u>	<u>437,634</u>	<u>182,348</u>	<u>619,982</u>
		8010 Total:	<u>0.000</u>	<u>6.000</u>	<u>437,634</u>	<u>182,348</u>	<u>619,982</u>
ORGN: 8020 UR - Assignments & Agreements							
44010	Housing and Dining						
	<u>Classified Staff</u>						
997364	Deardorff, Kaimi	Program Coordinator	0.000	1.000	35,755		
998295	Cunningham, Kimberly	Communications Consultant 2	0.000	1.000	41,041		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>76,796</u>		
	<u>Students</u>						
S99866	Pooled		0.000	1.000	13,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>13,000</u>		
		44010 Total:	<u>0.000</u>	<u>3.000</u>	<u>89,796</u>	<u>77,567</u>	<u>167,363</u>
		8020 Total:	<u>0.000</u>	<u>3.000</u>	<u>89,796</u>	<u>77,567</u>	<u>167,363</u>
ORGN: 8030 UR - Conference Housing							
44010	Housing and Dining						
	<u>Classified Staff</u>						
997507	Holzknicht, Juliet	Program Assistant	0.000	1.000	30,272		
C99780	Pooled		0.000	1.000	6,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>36,272</u>		
	<u>Exempt Staff</u>						
997283	Ruble, David	Department Manager	0.000	1.000	56,650		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,650</u>		
	<u>Students</u>						
S99784	Pooled		0.000	1.000	111,000		
S99864	Pooled		0.000	1.000	13,000		
		Students Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>124,000</u>		
		44010 Total:	<u>0.000</u>	<u>5.000</u>	<u>216,922</u>	<u>78,631</u>	<u>295,553</u>
		8030 Total:	<u>0.000</u>	<u>5.000</u>	<u>216,922</u>	<u>78,631</u>	<u>295,553</u>
ORGN: 8035 UR - Operations							
44010	Housing and Dining						
	<u>Students</u>						
S99489	Pooled		0.000	1.000	10,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>10,000</u>		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
44010 Total:			<u>0.000</u>	<u>1.000</u>	<u>10,000</u>	<u>57,550</u>	<u>67,550</u>
8035 Total:			<u>0.000</u>	<u>1.000</u>	<u>10,000</u>	<u>57,550</u>	<u>67,550</u>
ORGN: 8041 UR - Design Office							
44010	Housing and Dining						
	Classified Staff						
998249	Vacant		0.000	1.000	61,628		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>61,628</u>		
	Students						
S99732	Pooled		0.000	1.000	6,000		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>6,000</u>		
44010 Total:			<u>0.000</u>	<u>2.000</u>	<u>67,628</u>	<u>68,432</u>	<u>136,060</u>
8041 Total:			<u>0.000</u>	<u>2.000</u>	<u>67,628</u>	<u>68,432</u>	<u>136,060</u>
ORGN: 8042 UR - Custodial							
44010	Housing and Dining						
	Classified Staff						
966869	Petaia, Maafala	Warehouse Operator	0.000	1.000	31,956		
996880	Prewett, Creager	Custodian 1	0.000	1.000	29,784		
996881	Fallsgraff, Katherine	Custodian 1	0.000	1.000	23,931		
997769	Pham, Hoa	Custodian 1	0.000	1.000	30,504		
997907	Burden, David	Custodian 1	0.000	1.000	30,504		
997921	Ngo, Nguyet	Custodian 1	0.000	1.000	29,964		
998140	Olson, James	Custodian 1	0.000	1.000	29,784		
998179	Abbott, Sally	Custodian 3	0.000	1.000	35,040		
998228	Hoang, Dean	Custodian 1	0.000	1.000	30,504		
998232	Pham, Hong	Custodian 1	0.000	1.000	29,784		
998281	Bailey, Gregory	Custodian 1	0.000	1.000	30,084		
998460	Julia, Teresita	Custodian 3	0.000	1.000	34,260		
998554	Lopez, Christina	Custodian 3	0.000	1.000	32,184		
998609	Le, Huan	Custodian 1	0.000	1.000	29,784		
998611	Lim, Nelia	Custodian 1	0.000	1.000	30,504		
998740	Portillo, Shawni	Custodian 1	0.000	1.000	24,192		
998815	Griggs, Lisa	Custodian 1	0.000	1.000	24,192		
998846	Jamalzada, Mohammad	Custodian 1	0.000	1.000	29,784		
998876	Hansen, Robert	Warehouse Operator 3	0.000	1.000	38,556		
998878	Postlewait, Michael	Custodian 3	0.000	1.000	35,040		
999033	Sparks, Flora	Custodian 1	0.000	1.000	24,192		
999297	Brooks, Jay	Custodian 1	0.000	1.000	29,784		
999332	Ona, Jose	Custodian 1	0.000	1.000	29,784		
999438	Mazza, Ronald	Custodian 1	0.000	1.000	29,784		
999452	Floress, Daniel	Custodian 1	0.000	1.000	30,504		
999491	Nguyen, Thuy	Custodian 1	0.000	1.000	30,504		
C99931	Pooled		0.000	1.000	63,000		
Classified Staff Subtotal:			<u>0.000</u>	<u>27.000</u>	<u>847,887</u>		
	Students						
S99785	Pooled		0.000	1.000	273,540		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>273,540</u>		
44010 Total:			<u>0.000</u>	<u>28.000</u>	<u>1,121,427</u>	<u>690,572</u>	<u>1,811,999</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
8042 Total:			<u>0.000</u>	<u>28.000</u>	<u>1,121,427</u>	<u>690,572</u>	<u>1,811,999</u>
ORGN: 8043 UR - Vehicles							
44010	Housing and Dining						
44010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,700</u>	<u>66,700</u>
8043 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,700</u>	<u>66,700</u>
ORGN: 8044 UR - Facilities							
44010	Housing and Dining						
<u>Classified Staff</u>							
996832	Edwards, Kellie	Office Assistant 3	0.000	1.000	32,688		
997483	Date, Andrea	Secretary Supervisor	0.000	1.000	38,556		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>71,244</u>		
<u>Exempt Staff</u>							
997987	SueWing, Joseph	Department Manager	0.000	1.000	64,328		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>64,328</u>		
44010 Total:			<u>0.000</u>	<u>3.000</u>	<u>135,572</u>	<u>76,196</u>	<u>211,768</u>
8044 Total:			<u>0.000</u>	<u>3.000</u>	<u>135,572</u>	<u>76,196</u>	<u>211,768</u>
ORGN: 8050 UR - Business Operations							
44010	Housing and Dining						
<u>Classified Staff</u>							
996984	Muhlberg, Howard	Program Coordinator	0.000	0.400	15,422		
996984	Muhlberg, Howard	Program Coordinator	0.000	0.600	23,134		
996988	Vacant		0.000	1.000	30,316		
998437	Buma, Gary	Fiscal Analyst 2	0.000	1.000	43,537		
999275	Vacant		0.000	1.000	36,756		
Classified Staff Subtotal:			<u>0.000</u>	<u>4.000</u>	<u>149,165</u>		
<u>Exempt Staff</u>							
997128	Asad, Firass	Web Database Developer	0.000	1.000	55,822		
998163	Frost, Deborah	Mgr Operating Systems	0.000	0.400	26,488		
998163	Frost, Deborah	Mgr Operating Systems	0.000	0.600	39,732		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.200	19,601		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.200</u>	<u>141,643</u>		
<u>Students</u>							
S99441	Pooled		0.000	1.000	6,000		
S99543	Pooled		0.000	1.000	19,125		
S99554	Pooled		0.000	1.000	124,090		
Students Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>149,215</u>		
44010 Total:			<u>0.000</u>	<u>9.200</u>	<u>440,023</u>	<u>2,485,211</u>	<u>2,925,234</u>
8050 Total:			<u>0.000</u>	<u>9.200</u>	<u>440,023</u>	<u>2,485,211</u>	<u>2,925,234</u>
ORGN: 8051 Hall Council Control							
44010	Housing and Dining						
44010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
8051 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
ORGN: 8060 UR - Food Service							
44010	Housing and Dining						

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<u>Exempt Staff</u>							
997154	Richey, Sarah	Dietician	0.000	0.375	22,031		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.375</u>	<u>22,031</u>		
44010 Total:			<u>0.000</u>	<u>0.375</u>	<u>22,031</u>	<u>11,487,134</u>	<u>11,509,165</u>
8060 Total:			<u>0.000</u>	<u>0.375</u>	<u>22,031</u>	<u>11,487,134</u>	<u>11,509,165</u>
ORGN: 8070 UR - Residence Life							
44010 Housing and Dining							
<u>Classified Staff</u>							
996834	Fraser Thistle, June	Program Support Supervisor 2	0.000	1.000	45,828		
996882	Vo, Dong	Program Coordinator	0.000	1.000	34,129		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>79,957</u>		
<u>Exempt Staff</u>							
966859	Doan, De	Student Service Counselor	0.000	1.000	35,717		
966863	Halpert, Jennifer	Student Service Counselor	0.000	1.000	35,707		
966867	Love, Vaughn	Student Service Counselor	0.000	1.000	35,717		
966868	Easton, Daniel	Student Service Counselor	0.000	1.000	35,717		
997063	Eby, Laurel	Student Service Counselor	0.000	1.000	35,717		
997163	Golden, Samantha	Student Service Counselor	0.000	1.000	35,707		
997848	Choi, Christina	Student Service Counselor	0.000	1.000	35,717		
997905	Diaz, Holly	Student Service Manager	0.000	1.000	47,380		
998091	Antonio, Olga	Student Service Counselor	0.000	1.000	35,717		
999317	Chan, Hui-Ling	Student Service Manager	0.000	1.000	60,774		
999318	Cato, Mohammed	Student Service Manager	0.000	1.000	56,650		
999376	Butler, Rebecca	Student Service Counselor	0.000	1.000	35,717		
E98866	Pooled		0.000	1.000	4,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>13.000</u>	<u>490,237</u>		
<u>Students</u>							
S99861	Pooled		0.000	1.000	166,001		
S99953	Pooled		0.000	1.000	1,009,200		
Students Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>1,175,201</u>		
44010 Total:			<u>0.000</u>	<u>17.000</u>	<u>1,745,395</u>	<u>533,321</u>	<u>2,278,716</u>
8070 Total:			<u>0.000</u>	<u>17.000</u>	<u>1,745,395</u>	<u>533,321</u>	<u>2,278,716</u>
ORGN: 8080 UR - Buildings							
44010 Housing and Dining							
44010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,882,096</u>	<u>4,882,096</u>
8080 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,882,096</u>	<u>4,882,096</u>
University Residences & Dining Services Total:			<u>0.000</u>	<u>74.575</u>	<u>4,286,428</u>	<u>20,685,758</u>	<u>24,972,186</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8010 University Residences - Director							
44010 Housing and Dining							
<u>Classified Staff</u>							
999675	Furlong, Jean	Administrative Assistant 3	0.000	1.000	41,508		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>41,508</u>		
<u>Exempt Staff</u>							
997599	Purdie, John	Asst/Assoc Director	0.000	1.000	74,984		
997884	Willis, Kurt	Assoc Dir UR Business/Info Sys	0.000	1.000	76,278		
998301	Jones, Leonard	Dir Univ Residences	0.000	1.000	101,200		
999169	Walker, Karen	Asst/Assoc Director	0.000	1.000	66,414		
999573	Reed, Martin	Facilities Manager	0.000	1.000	77,250		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>396,126</u>		
		44010 Total:	<u>0.000</u>	<u>6.000</u>	<u>437,634</u>	<u>4,587,393</u>	<u>5,025,027</u>
		8010 Total:	<u>0.000</u>	<u>6.000</u>	<u>437,634</u>	<u>4,587,393</u>	<u>5,025,027</u>

ORGN: 8020 UR - Assignments & Agreements

44010 Housing and Dining							
<u>Classified Staff</u>							
997364	Deardorff, Kaimi	Program Coordinator	0.000	1.000	35,755		
998295	Cunningham, Kimberly	Communications Consultant 2	0.000	1.000	41,041		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>76,796</u>		
<u>Students</u>							
S99866	Pooled				13,000		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>13,000</u>		
		44010 Total:	<u>0.000</u>	<u>3.000</u>	<u>89,796</u>	<u>77,567</u>	<u>167,363</u>
		8020 Total:	<u>0.000</u>	<u>3.000</u>	<u>89,796</u>	<u>77,567</u>	<u>167,363</u>

ORGN: 8030 UR - Conference Housing

44010 Housing and Dining							
<u>Classified Staff</u>							
997507	Holzknrecht, Juliet	Program Assistant	0.000	1.000	30,272		
C99780	Pooled				6,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>36,272</u>		
<u>Exempt Staff</u>							
997283	Ruble, David	Department Manager	0.000	1.000	56,650		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,650</u>		
<u>Students</u>							
S99784	Pooled				111,000		
S99864	Pooled				13,000		
		Students Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>124,000</u>		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
44010 Total:			<u>0.000</u>	<u>4.000</u>	<u>216,922</u>	<u>651,700</u>	<u>868,622</u>
8030 Total:			<u>0.000</u>	<u>4.000</u>	<u>216,922</u>	<u>651,700</u>	<u>868,622</u>
ORGN: 8035 UR - Operations							
44010 Housing and Dining							
<u>Students</u>							
	S99489	Pooled			10,000		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>10,000</u>		
44010 Total:			<u>0.000</u>	<u>1.000</u>	<u>10,000</u>	<u>3,637,400</u>	<u>3,647,400</u>
8035 Total:			<u>0.000</u>	<u>1.000</u>	<u>10,000</u>	<u>3,637,400</u>	<u>3,647,400</u>
ORGN: 8041 UR - Design Office							
44010 Housing and Dining							
<u>Classified Staff</u>							
	998249	Vacant			61,628		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>61,628</u>		
<u>Students</u>							
	S99732	Pooled			6,000		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>6,000</u>		
44010 Total:			<u>0.000</u>	<u>2.000</u>	<u>67,628</u>	<u>68,432</u>	<u>136,060</u>
8041 Total:			<u>0.000</u>	<u>2.000</u>	<u>67,628</u>	<u>68,432</u>	<u>136,060</u>
ORGN: 8042 UR - Custodial							
44010 Housing and Dining							
<u>Classified Staff</u>							
	966869	Petaia, Maafala	Warehouse Operator	0.000	1.000	31,956	
	996880	Prewett, Creager	Custodian 1	0.000	1.000	29,784	
	996881	Fallsgraff, Katherine	Custodian 1	0.000	1.000	23,931	
	997769	Pham, Hoa	Custodian 1	0.000	1.000	30,504	
	997907	Burden, David	Custodian 1	0.000	1.000	30,504	
	997921	Ngo, Nguyet	Custodian 1	0.000	1.000	29,964	
	998140	Olson, James	Custodian 1	0.000	1.000	29,784	
	998179	Abbott, Sally	Custodian 3	0.000	1.000	35,040	
	998228	Hoang, Dean	Custodian 1	0.000	1.000	30,504	
	998232	Pham, Hong	Custodian 1	0.000	1.000	29,784	
	998281	Bailey, Gregory	Custodian 1	0.000	1.000	30,084	
	998460	Julia, Teresita	Custodian 3	0.000	1.000	34,260	
	998554	Lopez, Christina	Custodian 3	0.000	1.000	32,184	
	998609	Le, Huan	Custodian 1	0.000	1.000	29,784	
	998611	Lim, Nelia	Custodian 1	0.000	1.000	30,504	
	998740	Portillo, Shawni	Custodian 1	0.000	1.000	24,192	
	998815	Griggs, Lisa	Custodian 1	0.000	1.000	24,192	
	998846	Jamalzada, Mohammad	Custodian 1	0.000	1.000	29,784	
	998876	Hansen, Robert	Warehouse Operator 3	0.000	1.000	38,556	

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
998878	Postlewait, Michael	Custodian 3	0.000	1.000	35,040		
999033	Sparks, Flora	Custodian 1	0.000	1.000	24,192		
999297	Brooks, Jay	Custodian 1	0.000	1.000	29,784		
999332	Ona, Jose	Custodian 1	0.000	1.000	29,784		
999438	Mazza, Ronald	Custodian 1	0.000	1.000	29,784		
999452	Floress, Daniel	Custodian 1	0.000	1.000	30,504		
999491	Nguyen, Thuy	Custodian 1	0.000	1.000	30,504		
C99931	Pooled				63,000		
Classified Staff Subtotal:			<u>0.000</u>	<u>26.000</u>	<u>847,887</u>		
<u>Students</u>							
S99785	Pooled				273,540		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>273,540</u>		
44010 Total:			<u>0.000</u>	<u>27.000</u>	<u>1,121,427</u>	<u>690,572</u>	<u>1,811,999</u>
8042 Total:			<u>0.000</u>	<u>27.000</u>	<u>1,121,427</u>	<u>690,572</u>	<u>1,811,999</u>

ORGN: 8043 UR - Vehicles

44010 Housing and Dining

44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,700</u>	<u>66,700</u>
8043 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>
			<u>66,700</u>	<u>66,700</u>	

ORGN: 8044 UR - Facilities

44010 Housing and Dining

Classified Staff

996832	Edwards, Kellie	Office Assistant 3	0.000	1.000	32,688		
997483	Date, Andrea	Secretary Supervisor	0.000	1.000	38,556		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>71,244</u>		

Exempt Staff

997987	SueWing, Joseph	Department Manager	0.000	1.000	64,328		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>64,328</u>		
44010 Total:			<u>0.000</u>	<u>3.000</u>	<u>135,572</u>	<u>76,196</u>	<u>211,768</u>
8044 Total:			<u>0.000</u>	<u>3.000</u>	<u>135,572</u>	<u>76,196</u>	<u>211,768</u>

ORGN: 8050 UR - Business Operations

44010 Housing and Dining

Classified Staff

996984	Muhlberg, Howard	Program Coordinator	0.000	0.400	15,422		
996984	Muhlberg, Howard	Program Coordinator	0.000	0.600	23,134		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
996988	Vacant				30,316		
998437	Buma, Gary	Fiscal Analyst 2	0.000	1.000	43,537		
999275	Vacant				36,756		
Classified Staff Subtotal:			<u>0.000</u>	<u>4.000</u>	<u>149,165</u>		
<u>Exempt Staff</u>							
997128	Asad, Firass	Web Database Developer	0.000	1.000	55,822		
998163	Frost, Deborah	Mgr Operating Systems	0.000	0.400	26,488		
998163	Frost, Deborah	Mgr Operating Systems	0.000	0.600	39,732		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.200	19,601		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.200</u>	<u>141,643</u>		
<u>Students</u>							
S99441	Pooled				6,000		
S99543	Pooled				19,125		
S99554	Pooled				124,090		
Students Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>149,215</u>		
44010 Total:			<u>0.000</u>	<u>9.200</u>	<u>440,023</u>	<u>8,052,810</u>	<u>8,492,833</u>
8050 Total:			<u>0.000</u>	<u>9.200</u>	<u>440,023</u>	<u>8,052,810</u>	<u>8,492,833</u>

ORGN: 8051 Hall Council Control

44010 Housing and Dining

44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
8051 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>

ORGN: 8060 UR - Food Service

44010 Housing and Dining

Exempt Staff

997154	Richey, Sarah	Dietician	0.000	0.375	22,031		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.375</u>	<u>22,031</u>		
44010 Total:			<u>0.000</u>	<u>0.375</u>	<u>22,031</u>	<u>11,487,134</u>	<u>11,509,165</u>
8060 Total:			<u>0.000</u>	<u>0.375</u>	<u>22,031</u>	<u>11,487,134</u>	<u>11,509,165</u>

ORGN: 8070 UR - Residence Life

44010 Housing and Dining

Classified Staff

996834	Fraser Thistle, June	Program Support Supervisor 2	0.000	1.000	45,828		
996882	Vo, Dong	Program Coordinator	0.000	1.000	34,129		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>79,957</u>		

Exempt Staff

966859	Doan, De	Student Service Counselor	0.000	1.000	35,717		
966863	Halpert, Jennifer	Student Service Counselor	0.000	1.000	35,707		
966867	Love, Vaughn	Student Service Counselor	0.000	1.000	35,717		
966868	Easton, Daniel	Student Service Counselor	0.000	1.000	35,717		
997063	Eby, Laurel	Student Service Counselor	0.000	1.000	35,717		

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997163	Golden, Samantha	Student Service Counselor	0.000	1.000	35,707		
997848	Choi, Christina	Student Service Counselor	0.000	1.000	35,717		
997905	Diaz, Holly	Student Service Manager	0.000	1.000	47,380		
998091	Antonio, Olga	Student Service Counselor	0.000	1.000	35,717		
999317	Chan, Hui-Ling	Student Service Manager	0.000	1.000	60,774		
999318	Cato, Mohammed	Student Service Manager	0.000	1.000	56,650		
999376	Butler, Rebecca	Student Service Counselor	0.000	1.000	35,717		
E98866	Pooled				4,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>13.000</u>	<u>490,237</u>		
		<u>Students</u>					
S99861	Pooled				166,001		
S99953	Pooled				1,009,200		
		Students Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>1,175,201</u>		
		44010 Total:	<u>0.000</u>	<u>17.000</u>	<u>1,745,395</u>	<u>533,321</u>	<u>2,278,716</u>
		8070 Total:	<u>0.000</u>	<u>17.000</u>	<u>1,745,395</u>	<u>533,321</u>	<u>2,278,716</u>

ORGN: 8080 UR - Buildings

44010 Housing and Dining

44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,403,217</u>	<u>38,403,217</u>
8080 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,403,217</u>	<u>38,403,217</u>
University Residences & Dining Services Total:	<u>0.000</u>	<u>72.575</u>	<u>4,286,428</u>	<u>68,332,442</u>	<u>72,618,870</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

University Advancement Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 3,170,574	-	\$ 3,170,574
Self-Sustaining	-	426,135	426,135
TOTAL SOURCES	\$ 3,170,574	\$ 426,135	\$ 3,596,709

EXPENDITURES/USES

Salaries:			
Classified	\$ 364,020	\$ 30,504	\$ 394,524
Exempt	1,787,494	295,848	2,083,342
Faculty	-	-	-
Other Salaries/Wages	140,000	-	140,000
SALARIES TOTAL	\$ 2,291,514	\$ 326,352	\$ 2,617,866
Operations:			
Goods and Services, Travel, Equipment, Benefits	879,060	99,783	978,843
TOTAL EXPENDITURES/USES	\$ 3,170,574	\$ 426,135	\$ 3,596,709

12-MONTH FTE SUMMARY

Classified	8.750	1.000	9.750
Exempt	24.950	4.000	28.950
Faculty	-	-	-
Students	4.000	-	4.000
TOTAL FTE	37.700	5.000	42.700

Stephanie Bowers, Vice President for University Advancement

Data summarized under University Advancement includes the Development and Alumni Offices. The Development Office includes University Special Events.

2012 - 2013 Summary of Expenditure/Uses by Organization
University Advancement

	State Funds	Self-Sustaining Funds	Total Funds
6305 - University Advancement:	485,478	184,135	669,613
6310 - WWU Foundation:	2,032,650	242,000	2,274,650
6320 - Alumni:	652,446	0	652,446
Academic Support Services Total:	3,170,574	426,135	3,596,709

2013 - 2014 State Operating Budget Profile (Fund 10200)

University Advancement

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 6305 University Advancement							
PROG: 085ADV University Advancement Operations							
		Department Operations	0.000	0.000		74,188	
		Department Operations	0.000	0.000		23,205	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>97,393</u>	
<u>Classified Staff</u>							
966876	Hoover, Jennifer	Information Technology Spec	0.000	1.000	58,656		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>58,656</u>		0
<u>Exempt Staff</u>							
996779	Jones, Thomas	Financial Manager	0.000	0.100	6,180		
996919	Culver, Kathleen	Special Assistant to VP	0.000	0.300	15,549		
997116	Brovak, Mark	Senior Director and COO	0.000	0.500	61,800		
998291	Samborski, Lonnie	Confidential Admin Asst	0.000	0.300	15,471		
998935	Janigo, Donna	Manager Dept Systems	0.000	1.000	78,198		
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.300	58,736		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>235,934</u>		0
		6305 - 085ADV Total:	<u>0.000</u>	<u>3.500</u>	<u>294,590</u>	<u>97,393</u>	<u>391,983</u>
PROG: 085BSP University Adv Campaign & Temp							
		Department Operations	0.000	0.000		93,495	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>93,495</u>	
		6305 - 085BSP Total:	<u>0.000</u>	<u>0.000</u>	0	<u>93,495</u>	<u>93,495</u>
		6305 Total:	<u>0.000</u>	<u>3.500</u>	<u>294,590</u>	<u>190,888</u>	<u>485,478</u>
ORGN: 6310 WWU Foundation							
PROG: 081ZBE Institutional-Prog Allocation Bal							
		Department Operations	0.000	0.000		(2,126)	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>(2,126)</u>	
		6310 - 081ZBE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>(2,126)</u>	<u>(2,126)</u>
PROG: 085ADV University Advancement Operations							
		Department Operations	0.000	0.000		114,613	
		Department Operations	0.000	0.000		400,142	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>514,755</u>	
<u>Classified Staff</u>							
966822	Armstrong, Mary Ann	Fiscal Technician	0.000	0.800	30,096		
996890	Keene, Lisa	Research Analyst 1	0.000	1.000	41,508		
996955	Husser, Michelle	Fiscal Specialist 1	0.000	1.000	35,928		
997194	Kraft, Steffany	Program Assistant	0.000	1.000	30,504		
997439	Kiewit, Whitney	Program Coordinator	0.000	1.000	35,928		
997514	Flarry, Emily	Office Support Supervisor 1	0.000	1.000	30,504		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.800</u>	<u>204,468</u>		0
<u>Exempt Staff</u>							
996745	Hammatt, Matthew	Major Gifts Officer	0.000	1.000	77,250		
996748	Boetes, Mackenzie	Department Manager	0.000	1.000	52,530		
996779	Jones, Thomas	Financial Manager	0.000	0.700	43,260		

2013 - 2014 State Operating Budget Profile (Fund 10200)

University Advancement

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
996785	Sagers, Alyssa	Fundraising Coordinator	0.000	1.000	30,900		
996876	Vandenhaak, Angela	Major Gifts Officer	0.000	1.000	66,628		
996892	Stoltz, DeNel	Major Gifts Officer	0.000	1.000	86,520		
996919	Culver, Kathleen	Special Assistant to VP	0.000	0.650	33,690		
996966	Vacant		0.000	1.000	40,000		
996977	Chiabai, Sara	Major Gifts Officer	0.000	0.500	33,475		
997116	Brovak, Mark	Senior Director and COO	0.000	0.300	37,080		
997292	Asbjornsen, Amber	Major Gifts Officer	0.000	1.000	64,375		
997580	Holman, Caitlin	Fundraising Manager	0.000	1.000	51,500		
997614	Bagley, Mark	Sr Director for Fundraising	0.000	1.000	97,039		
998269	Sather, Sonja	Major Gifts Officer	0.000	1.000	77,449		
998291	Samborski, Lonnie	Confidential Admin Asst	0.000	0.650	33,521		
998339	Bardot, Danese	Major Gifts Officer	0.000	1.000	80,340		
998901	DeWees, Deborah	Sr Dir Alumni Relations	0.000	0.300	35,535		
999280	Valum, Manca	Major Gifts Officer	0.000	1.000	80,699		
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.650	127,262		
999569	Frye, Laurie	Department Manager	0.000	1.000	51,500		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>16.750</u>	<u>1,200,553</u>		<u>0</u>
Students							
S99377	Pooled		0.000	1.000	65,000		
S99386	Pooled		0.000	1.000	25,000		
S99907	Pooled		0.000	1.000	25,000		
		Students Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>115,000</u>		<u>0</u>
		6310 - 085ADV Total:	<u>0.000</u>	<u>25.550</u>	<u>1,520,021</u>	<u>514,755</u>	<u>2,034,776</u>
		6310 Total:	<u>0.000</u>	<u>25.550</u>	<u>1,520,021</u>	<u>512,629</u>	<u>2,032,650</u>

ORGN: 6320 Alumni

PROG: 085ADV University Advancement Operations

		Department Operations	0.000	0.000			138,651
		Department Operations	0.000	0.000			36,892
		Subtotal:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>175,543</u>
Classified Staff							
966822	Armstrong, Mary Ann	Fiscal Technician	0.000	0.200	7,524		
966981	Koa, Zeck	Information Technology Spec 3	0.000	1.000	51,864		
999075	Green, Stacia	Program Support Supervisor 1	0.000	0.750	41,508		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.950</u>	<u>100,896</u>		<u>0</u>
Exempt Staff							
996779	Jones, Thomas	Financial Manager	0.000	0.200	12,360		
996797	Bengtsson, Jeniene	Student Service Manager	0.000	1.000	46,040		
996919	Culver, Kathleen	Special Assistant to VP	0.000	0.050	2,591		
996956	Roselli, Christopher	Department Manager	0.000	1.000	51,500		
997116	Brovak, Mark	Senior Director and COO	0.000	0.200	24,720		
997519	Doherty, Mary	Marketing Manager	0.000	1.000	56,650		
998291	Samborski, Lonnie	Confidential Admin Asst	0.000	0.500	2,578		
998901	DeWees, Deborah	Sr Dir Alumni Relations	0.000	0.700	82,915		
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.050	9,790		
999610	Bakse, Susan	Department Manager	0.000	1.000	61,863		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.700</u>	<u>351,007</u>		<u>0</u>
Students							
S99516	Pooled		0.000	1.000	25,000		

2013 - 2014 State Operating Budget Profile (Fund 10200)

University Advancement

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>25,000</u>	<u>0</u>	
		6320 - 085ADV Total:	<u>0.000</u>	<u>8.650</u>	<u>476,903</u>	<u>175,543</u>	<u>652,446</u>
		6320 Total:	<u>0.000</u>	<u>8.650</u>	<u>476,903</u>	<u>175,543</u>	<u>652,446</u>
		University Advancement Total:	<u>0.000</u>	<u>37.700</u>	<u>2,291,514</u>	<u>879,060</u>	<u>3,170,574</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

University Advancement

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 6305 University Advancement							
24824 Special Events							
<u>Classified Staff</u>							
996913	Carr, Dana	Program Assistant	0.000	1.000	30,504		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>30,504</u>		
<u>Exempt Staff</u>							
998706	Reynolds, Renee	Event Manager	0.000	1.000	41,200		
999684	Dlouhy, John	Department Manager	0.000	1.000	60,898		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>102,098</u>		
		24824 Total:	<u>0.000</u>	<u>3.000</u>	<u>132,602</u>	<u>51,533</u>	<u>184,135</u>
		6305 Total:	<u>0.000</u>	<u>3.000</u>	<u>132,602</u>	<u>51,533</u>	<u>184,135</u>
ORGN: 6310 WWU Foundation							
24021 Western Foundation/President							
<u>Exempt Staff</u>							
996787	Sibley, Brian	Marketing Manager	0.000	1.000	65,000		
996888	Hunter, Joseph	Fundraising Director	0.000	1.000	128,750		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>193,750</u>		
		24021 Total:	<u>0.000</u>	<u>2.000</u>	<u>193,750</u>	<u>48,250</u>	<u>242,000</u>
		6310 Total:	<u>0.000</u>	<u>2.000</u>	<u>193,750</u>	<u>48,250</u>	<u>242,000</u>
		University Advancement Total:	<u>0.000</u>	<u>5.000</u>	<u>326,352</u>	<u>99,783</u>	<u>426,135</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

University Relations Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,714,838	\$ -	\$ 1,714,838
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 1,714,838	\$ -	\$ 1,714,838

EXPENDITURES/USES

Salaries:			
Classified	\$ 376,244	\$ -	\$ 376,244
Exempt	660,911	-	660,911
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 1,037,155	\$ -	\$ 1,037,155
Operations:			
Goods and Services, Travel, Equipment, Benefits	677,683	-	677,683
TOTAL EXPENDITURES/USES	\$ 1,714,838	\$ -	\$ 1,714,838

12-MONTH FTE SUMMARY

Classified	8.000	-	8.000
Exempt	7.000	-	7.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	15.000	-	15.000

Steve Swan, Vice President for University Relations

University Relations and Community Development includes: Government Relations, the Office of University Communications and Marketing, Web Communications Technology and the Small Business Development Center.

2012 - 2013 Summary of Expenditure/Uses by Organization
University Relations

	State Funds	Self-Sustaining Funds	Total Funds
6100 - Univ Relations & Community Devel:	651,844	0	651,844
6210 - Web Communications Tech:	276,048	0	276,048
6220 - Small Business Development Center:	55,000	0	55,000
6410 - Office of Communications/Marketing:	731,946	0	731,946
Academic Support Services Total:	1,714,838	0	1,714,838

2013 - 2014 State Operating Budget Profile (Fund 10200)

University Relations

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
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ORGN: 6100 Univ Relations & Community Devel

PROG: 085ZAC University Relations Operating

		Department Operations	0.000	0.000		112,340	
		Department Operations	0.000	0.000		108,276	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>220,616</u>	
<u>Exempt Staff</u>							
966841	Swan, Stephen	VP Univ Relations/Comm Deve	0.000	1.000	182,000		
966894	Sherman, Bradley	Government Relations Spec	0.000	1.000	46,350		
998153	McNeill, Lorie	Confidential Admin Asst	0.000	1.000	52,747		
998819	Burkey, Sheral	Assoc VP for Univ Relations	0.000	1.000	150,130		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>431,227</u>	<u>0</u>	
		6100 - 085ZAC Total:	<u>0.000</u>	<u>4.000</u>	<u>431,227</u>	<u>220,616</u>	<u>651,843</u>
		6100 Total:	<u>0.000</u>	<u>4.000</u>	<u>431,227</u>	<u>220,616</u>	<u>651,843</u>

ORGN: 6210 Web Communications Tech

PROG: 085ZAC University Relations Operating

		Department Operations	0.000	0.000		42,500	
		Department Operations	0.000	0.000		55,536	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98,036</u>	
<u>Classified Staff</u>							
996775	Bronsema, Max	Information Technology Spec 3	0.000	1.000	29,328		
997291	Bakker, Wayne	Information Technology Spec 3	0.000	1.000	64,740		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>94,068</u>	<u>0</u>	
<u>Exempt Staff</u>							
997296	Raney, Marie	Tech Manager	0.000	1.000	83,945		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>83,945</u>	<u>0</u>	
		6210 - 085ZAC Total:	<u>0.000</u>	<u>3.000</u>	<u>178,013</u>	<u>98,036</u>	<u>276,049</u>
		6210 Total:	<u>0.000</u>	<u>3.000</u>	<u>178,013</u>	<u>98,036</u>	<u>276,049</u>

ORGN: 6220 Small Business Development Center

PROG: 011ZAC Instruction Department Support

		Department Operations	0.000	0.000		55,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	
		6220 - 011ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>
		6220 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>

ORGN: 6410 Office of Communications/Marketing

PROG: 085MKT

		Department Operations	0.000	0.000		50,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	
		6410 - 085MKT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>

PROG: 085RES CRD-Resume Publication

2013 - 2014 State Operating Budget Profile (Fund 10200)
University Relations

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Department Operations	0.000	0.000		85,156	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>85,156</u>	
		6410 - 085RES Total:	<u>0.000</u>	<u>0.000</u>	0	<u>85,156</u>	<u>85,156</u>
PROG: 085SDG Soundings							
		Department Operations	0.000	0.000		2,450	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>2,450</u>	
		6410 - 085SDG Total:	<u>0.000</u>	<u>0.000</u>	0	<u>2,450</u>	<u>2,450</u>
PROG: 085ZAC University Relations Operating							
		Department Operations	0.000	0.000		155,729	
		Department Operations	0.000	0.000		10,696	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>166,425</u>	
<u>Classified Staff</u>							
966856	Smith, Pamela	Program Assistant	0.000	1.000	34,260		
996631	Vacant		0.000	1.000	40,524		
996968	Bryson, Derek	Graphic Designer	0.000	1.000	41,508		
997310	Baker, Christopher	Graphic Designer	0.000	1.000	42,588		
998284	Anderson, Matthew	Communication Consultant 3	0.000	1.000	53,148		
999800	Gallagher, Mary	Communication Consultant 3	0.000	1.000	53,148		
C99989	Pooled		0.000		17,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.000</u>	<u>282,176</u>		0
<u>Exempt Staff</u>							
997466	Thompson, John	Public Relations Manager	0.000	1.000	58,037		
999778	Cocke, Paul	Dir Comm & Univ Relations	0.000	1.000	87,702		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>145,739</u>		0
		6410 - 085ZAC Total:	<u>0.000</u>	<u>8.000</u>	<u>427,915</u>	<u>166,425</u>	<u>594,340</u>
		6410 Total:	<u>0.000</u>	<u>8.000</u>	<u>427,915</u>	<u>304,031</u>	<u>731,946</u>
		University Relations Total:	<u>0.000</u>	<u>15.000</u>	<u>1,037,155</u>	<u>677,683</u>	<u>1,714,838</u>

President Fiscal Year 2013-2014

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,252,567	-	\$ 1,252,567
Self-Sustaining	-	118,877	118,877
TOTAL SOURCES	\$ 1,252,567	\$ 118,877	\$ 1,371,444

EXPENDITURES/USES

Salaries:

Classified	\$ 89,544	\$ -	\$ 89,544
Exempt	744,043	74,112	818,155
Faculty	-	-	-
Other Salaries/Wages	16,325	-	16,325
SALARIES TOTAL	\$ 849,912	\$ 74,112	\$ 924,024

Operations:

Goods and Services, Travel, Equipment, Benefits	402,655	44,765	447,420
TOTAL EXPENDITURES/USES	\$ 1,252,567	\$ 118,877	\$ 1,371,444

12-MONTH FTE SUMMARY

Classified	2.000	-	2.000
Exempt	8.000	1.750	9.750
Faculty	-	-	-
Students	1.000	-	1.000
TOTAL FTE	11.000	1.750	12.750

Bruce Shepard, President

Includes the President's office and staff, Internal Auditor and Legal Services.

2012 - 2013 Summary of Expenditure/Uses by Organization
President

	State Funds	Self-Sustaining Funds	Total Funds
1100 - President:	926,886	118,877	1,045,763
1200 - Legal Services:	109,692	0	109,692
1500 - Internal Auditor:	215,989	0	215,989
Academic Support Services Total:	1,252,567	118,877	1,371,444

2013 - 2014 State Operating Budget Profile (Fund 10200)

President/Other Programs

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1100 President						
PROG: 063OSA Student Services - Athletics						
	Department Operations	0.000	0.000		2,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
<u>Exempt Staff</u>						
E99934 Pooled		0.000	1.000	15,000		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>15,000</u>	<u>0</u>	
	1100 - 063OSA Total:	<u>0.000</u>	<u>1.000</u>	<u>15,000</u>	<u>2,500</u>	<u>17,500</u>
PROG: 081ZAB Institutional - Reserve						
	Department Operations	0.000	0.000		100,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	
	1100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
PROG: 081ZAC Institutional - Dept Support						
	Fringe Benefits	0.000	0.000		142,500	
	Department Operations	0.000	0.000		67,774	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>210,274</u>	
<u>Classified Staff</u>						
997646 Lacher, Mary	Office Assistant Lead	0.000	1.000	35,040		
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,040</u>	<u>0</u>	
<u>Exempt Staff</u>						
997103 Sandoval, Barbara	Executive Assistant	0.000	1.000	74,993		
998211 Hicks, Elissa	Confidential Admin Asst 1	0.000	1.000	46,350		
999154 Dunn, Paul	Sr Exec Asst to President	0.000	1.000	114,404		
999391 Shepard, William	President	0.000	1.000	312,000		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>547,747</u>	<u>0</u>	
<u>Students</u>						
S99780 Pooled		0.000	1.000	16,325		
	Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>16,325</u>	<u>0</u>	
	1100 - 081ZAC Total:	<u>0.000</u>	<u>6.000</u>	<u>599,112</u>	<u>210,274</u>	<u>809,386</u>
	1100 Total:	<u>0.000</u>	<u>7.000</u>	<u>614,112</u>	<u>312,774</u>	<u>926,886</u>
	President/Other Programs Total:	<u>0.000</u>	<u>7.000</u>	<u>614,112</u>	<u>312,774</u>	<u>926,886</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

Attorney General Office

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1200 Legal Services						
PROG: 081ZAC Institutional - Dept Support						
	Fringe Benefits	0.000	0.000		26,856	
	Department Operations	0.000	0.000		4,784	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,640</u>	
<u>Classified Staff</u>						
996761	Akinrinade, Oludolapo					
	Program Specialist 3	0.000	1.000	54,504		
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,504</u>	<u>0</u>	
<u>Exempt Staff</u>						
997498	Baker, Suzanne					
	Confidential Admin Asst 2	0.000	0.500	23,548		
	Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>23,548</u>	<u>0</u>	
	1200 - 081ZAC Total:	<u>0.000</u>	<u>1.500</u>	<u>78,052</u>	<u>31,640</u>	<u>109,692</u>
	1200 Total:	<u>0.000</u>	<u>1.500</u>	<u>78,052</u>	<u>31,640</u>	<u>109,692</u>
	Attorney General Office Total:	<u>0.000</u>	<u>1.500</u>	<u>78,052</u>	<u>31,640</u>	<u>109,692</u>

2013 - 2014 State Operating Budget Profile (Fund 10200)

Internal Auditor

Position Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1500 Internal Auditor						
PROG: 081ZAC Institutional - Dept Support						
	Fringe Benefits	0.000	0.000		49,873	
	Department Operations	0.000	0.000		8,368	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>58,241</u>	
<u>Exempt Staff</u>						
997105	Schronen, Paul	Internal Auditor	0.000	1.000	55,800	
997498	Baker, Suzanne	Confidential Admin Asst	0.000	0.500	23,548	
999278	Herrenkohl, Kimberley	Dir Internal Audit	0.000	1.000	78,400	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>157,748</u>	0	
	1500 - 081ZAC Total:	<u>0.000</u>	<u>2.500</u>	<u>157,748</u>	<u>58,241</u>	<u>215,989</u>
	1500 Total:	<u>0.000</u>	<u>2.500</u>	<u>157,748</u>	<u>58,241</u>	<u>215,989</u>
	Internal Auditor Total:	<u>0.000</u>	<u>2.500</u>	<u>157,748</u>	<u>58,241</u>	<u>215,989</u>

2013 - 2014 Self-Sustaining Expenditure Profile

(includes estimated expenditures; does not include estimated revenue or transfers)

President

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 1100 President							
24810 President's Flexibility Fund-Operat							
<u>Exempt Staff</u>							
998410	Bensen, Jennifer	Housing Assistant	0.000	0.750	24,590		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>24,590</u>		
		24810 Total:	<u>0.000</u>	<u>0.750</u>	<u>24,590</u>	<u>52,165</u>	<u>76,755</u>
24828 Dist Lecture Series Oper Acct							
<u>Exempt Staff</u>							
997977	Maas, Fran	Event Manager	0.000	1.000	49,522		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,522</u>		
		24828 Total:	<u>0.000</u>	<u>1.000</u>	<u>49,522</u>	<u>91,056</u>	<u>140,578</u>
		1100 Total:	<u>0.000</u>	<u>1.750</u>	<u>74,112</u>	<u>143,221</u>	<u>217,333</u>
		President Total:	<u>0.000</u>	<u>1.750</u>	<u>74,112</u>	<u>143,221</u>	<u>217,333</u>

Note: Operations includes fringe benefits related to salaries in self-sustaining expenditures

Institutional Accounts Fiscal Year 2013-2014

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 11,768,158	-	\$ 11,768,158
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 11,768,158	\$ -	\$ 11,768,158

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ -	-
Exempt	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ -	\$ -	\$ -
Operations:			
Goods and Services, Travel, Equipment, Benefits	11,768,158	-	11,768,158
TOTAL EXPENDITURES/USES	\$ 11,768,158	\$ -	\$ 11,768,158

12-MONTH FTE SUMMARY

Classified	-	-	-
Exempt	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	-	-

Bruce Shepard, President

Institutional Accounts includes, insurance, professional services, equipment, campus utilities, off-campus and on-campus rental payments; support for the Board of Trustees and the Council of Presidents; Institutional Memberships; pooled funds to pay for university mail; pension payments to cover supplemental retirement for qualified retiree's in WWURP, student employment benefits; funds for required state services sometimes known as revolving funds (such as the state archives, information services, state attorney general, state department of personnel, general administration, state finance and procurement systems, the state auditor, etc.).

2012 - 2013 Summary of Expenditure/Uses by Organization
Institutional Accounts

	State Funds	Self-Sustaining Funds	Total Funds
5230 - Institutional Budget:	11,768,158	0	11,768,158
Institutional Accounts Total:	11,768,158	0	11,768,158

2013 - 2014 State Operating Budget Profile (Fund 10200)

Institutional Accounts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5230 Institutional Budget							
10200	State Operating						
083ARC	Archives Revolving		.000	.000		34,555	
083ATT	Attorney General Revolving		.000	.000		439,390	
083COP	COP		.000	.000		110,000	
083DFC	Deferred Compensation		.000	.000		2,500	
083DIS	DIS Revolving		.000	.000		174,195	
083EAP	Employee Assistance Program		.000	.000		24,000	
011EQP	Equipment		.000	.000		32,771	
083GAR	General Admin Revolving		.000	.000		9,544	
083ZZZ	General Admin Support		.000	.000		3,479	
083INS	General Support - Insurance		.000	.000		150,003	
083HEP	HEPB Revolving		.000	.000		31,800	
081ZAB	Institutional - Reserve		.000	.000		4,518,889	
083MEM	Institutional Memberships		.000	.000		130,000	
081ZBI	Institutional-Professional Services		.000	.000		50,000	
081ZBE	Institutional-Prog Allocation Bal		.000	.000		308,937	
011ZBA	Instruction Employee Benefits		.000	.000		153,816	
081ISB	IS - Board Of Trustees		.000	.000		30,500	
084ZBC	Logistical Serv-Institutional Mail		.000	.000		383,117	
091OFF	Off Campus Leases		.000	.000		186,080	
083MWB	OMWBE Revolving Fund		.000	.000		15,265	
091PRE	President's Residence		.000	.000		97,900	
081PSO	Professional Staff Organization		.000	.000		3,000	
091REN	Rent		.000	.000		122,812	
083RTK	Right To Know Program		.000	.000		5,200	
083SAR	State Auditor Revolving		.000	.000		60,040	
083OSP	State Procurement Revolving		.000	.000		8,345	
061ZBB	Student Services - Work Study		.000	.000		32,730	
083SUP	Supplemental Retirement		.000	.000		325,000	
011NPS	UCNPS Match		.000	.000		803,415	
091UTT	Utilities		.000	.000		3,520,875	
		091UTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,768,158</u>	<u>11,768,158</u>
		5230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,768,158</u>	<u>11,768,158</u>