



**OPERATING BUDGET
FISCAL YEAR 2018**

*This annual operating budget plan was approved by the
Western Washington University Board of Trustees on
July 20, 2017*

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Forward

This marks the 34th edition of Western's *Annual University Operating Budget* book. Previous fiscal year versions can be found at <https://budgetoffice.wvu.edu/operating-budgets>.

This document is published in the interest of promoting a greater understanding of Western's operating budget and the processes through which it is annually determined. The FY 2018 Operating Budget 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 expenditure profiles (supported by revenue generated by one or a combination of various student and/or user fees). Expenditures budgets utilizing fund balances carried forward from prior fiscal years or related to grants and contracts are not included.

University divisions, working closely with the Budget Office, prepare and submit the information compiled in this publication. Every effort is made to provide accurate information in this publication. Since this publication 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 2018 OPERATING BUDGET

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TERMS AND DEFINITIONS

- Fiscal Year 2017-18 begins on July 1, 2017 and ends on June 30, 2018. In this publication, fiscal year 2017-18 is expressed by FY 2018 or FY 17-18.
- The 2017-19 Biennium begins on July 1, 2017 and ends on June 30, 2019, and includes two fiscal years: FY2018 and FY 2019.
- 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.
- 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.

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 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.

2016-2017 LEGISLATIVE HIGHLIGHTS

Another year with a regular session and three special sessions, it was once again a very long and challenging legislative year. The 2017-19 biennial operating budget was signed by Governor Inslee shortly before midnight on

June 30, 2017. Listed below are the highlights of the biennial budget as it relates to Western:

- Funding to cover three general wage increases of 2 percent each effective July 1, 2017, July 1, 2018 and January 1, 2019 and healthcare benefit increases
- Funding for Western's Student Success Initiatives of improving retention and graduation rates
- Funds to cover debt payments for completing the Carver Academic Facility

BOARD APPROVAL

After working with the campus to formulate a recommendation, the President proposed a 2017-18 budget plan to Western's Board of Trustees based on the Conference budget. The budget plan included the following tuition rate increases for 2017-18:

- 2.2% increase on operating and capital building fee rates for resident undergraduate students
- 3.5% increase on operating and capital building fee rates for non-resident undergraduate, resident graduate, non-resident graduate and MBA students
- Tuition rates for resident students in the Speech Language Pathology program be set at \$13,734 and for non-resident students be set at \$25,380, the annual capital building fee rates for resident and non-residents students in this program be set at \$425 and \$785, respectively; and
- Tuition rates for resident students in the Clinical Doctorate in Audiology program be set at \$18,498 and for non-resident students be set at \$27,600, the annual capital building fee rates for resident and non-residents students in this program be set at \$572 and \$854, respectively.

At a special Board of Trustees meeting on July 20, 2017, the Board approved the recommended tuition rates and Western's 2017-18 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** 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 some staff salaries and benefits in Facilities Management are supported by this source. The CPA is also the source of debt service funds for the Carver Academic Facility.

- 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 and waivers approved by the Board of Trustees. 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 are 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 [2017-2018 Fees & Rates](#).

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.**

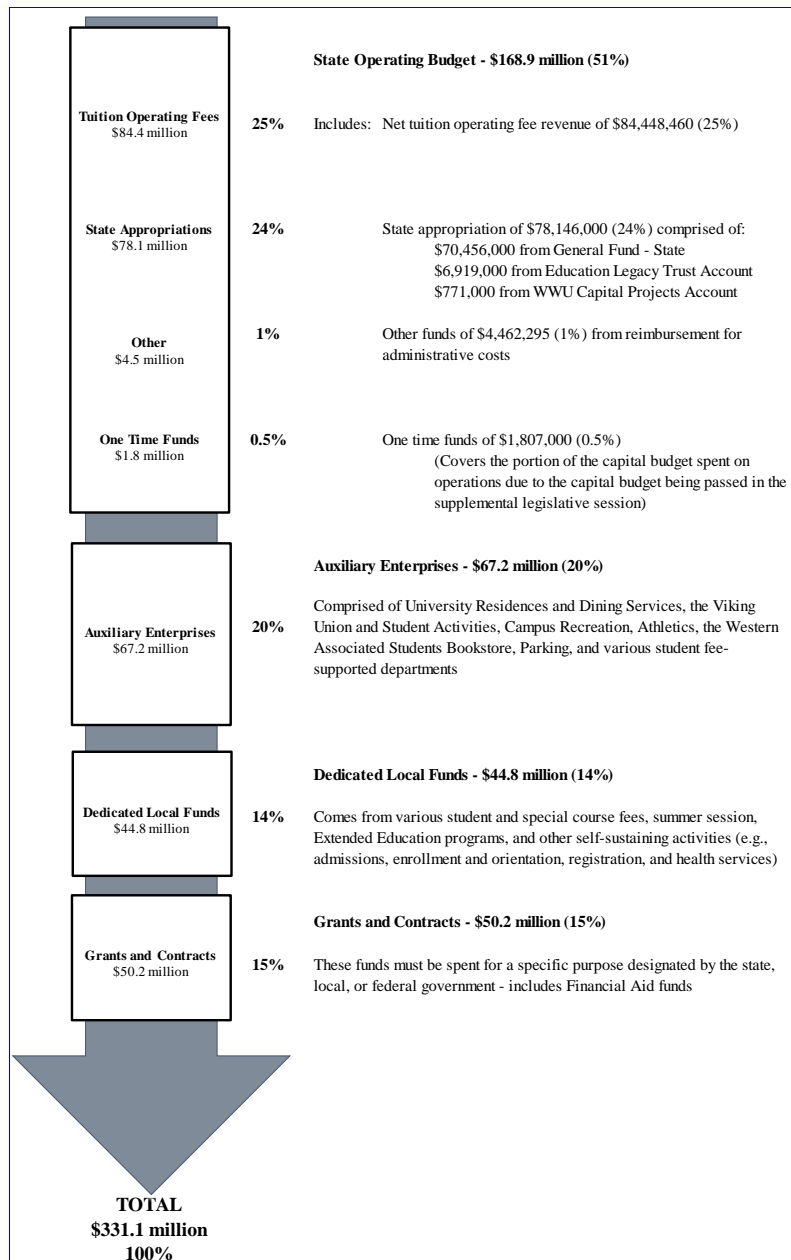
FY 2018 ESTIMATED OPERATING REVENUE

FY 2018 Revenue and Sources Overview

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

Display #1

FY 2018 Estimated Revenue by Source

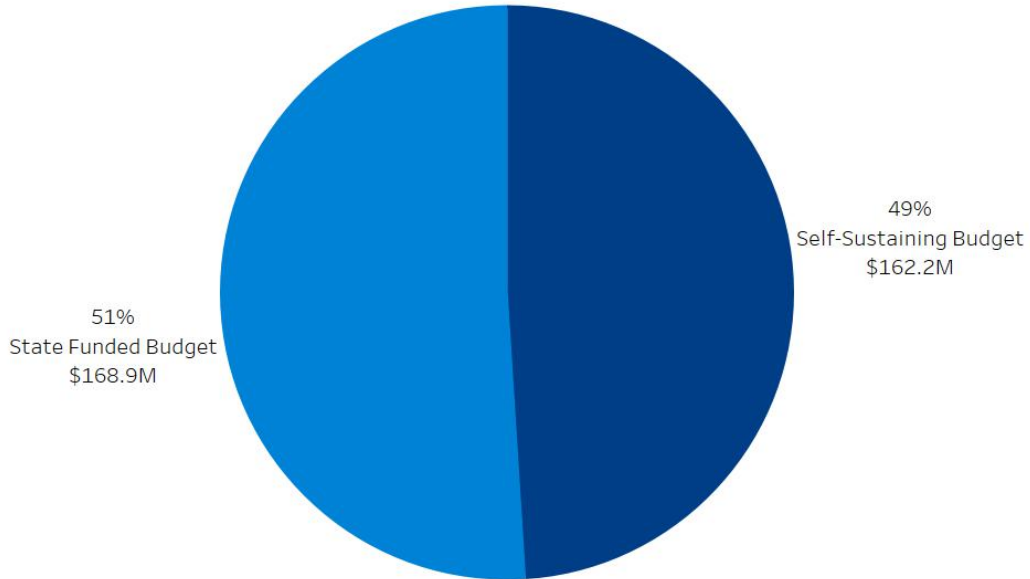


OVERVIEW OF STATE AND SELF-SUSTAINING OPERATIONS

The operating budget plans on the following pages do not reflect fund balances carried forward 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

FY18 Estimated Operating Expenditures Total: \$331.1 million



TUITION RATE INCREASES

The President recommended and the Western Board of Trustees approved the following tuition and mandatory fee rates and increases for 2017-18:

Display #3

Tuition and Mandatory Fee Rate Increases for 2017-18 Academic Year

	2016-17	2017-18	\$ Change	% Change
Resident Tuition				
Undergraduate	\$6,116	\$6,250	\$134	2.2%
Graduate	\$8,967	\$9,281	\$314	3.5%
MBA	\$10,374	\$10,738	\$364	3.5%
Audiology		\$19,070		New for 2017-18
Pathology		\$14,159		New for 2017-18
Non-Resident Tuition				
Undergraduate	\$20,060	\$20,762	\$702	3.5%
Graduate	\$19,251	\$19,925	\$674	3.5%
MBA	\$20,712	\$21,438	\$726	3.5%
Audiology		\$28,454		New for 2017-18
Pathology		\$26,165		New for 2017-18
Fees for All Students				
Services & Activities Fee	\$615	\$629	\$14	2.2%
Health Services Fee	\$288	\$318	\$30	10.4%
Technology Fee	\$105	\$105	\$0	0.0%
Non-Academic Building Fee	\$129	\$135	\$6	4.7%
Sustainable Action Fund Fee	\$21	\$21	\$0	0.0%
Student Recreation Fee	\$297	\$304	\$7	2.2%
Alternative Transportation Fee	\$78.75	\$78.75	\$0	0.0%
Legislative Action Fee	\$3	\$3	\$0	0.0%
Ethnic Student Center Fee		\$90		New for 2017-18

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, Transportation Fee, and the Legislative Action Fee

Total Tuition & Mandatory Fees	2016-17	2017-18	\$ Change	% Change
Resident				
Undergraduate	\$7,652.75	\$7,932.85	\$280	3.7%
Graduate	\$10,503.75	\$10,963.85	\$460	4.4%
MBA	\$11,910.75	\$12,420.85	\$510	4.3%
Audiology		\$20,752.85		New for 2017-18
Pathology		\$15,841.85		New for 2017-18
Non-Resident				
Undergraduate	\$21,596.75	\$22,444.85	\$848	3.9%
Graduate	\$20,787.75	\$21,607.85	\$820	3.9%
MBA	\$22,248.75	\$23,120.85	\$872	3.9%
Audiology		\$30,136.85		New for 2017-18
Pathology		\$27,847.85		New for 2017-18

ENROLLMENT

Summary of All Western Enrollments -- Fall 2016 Headcount

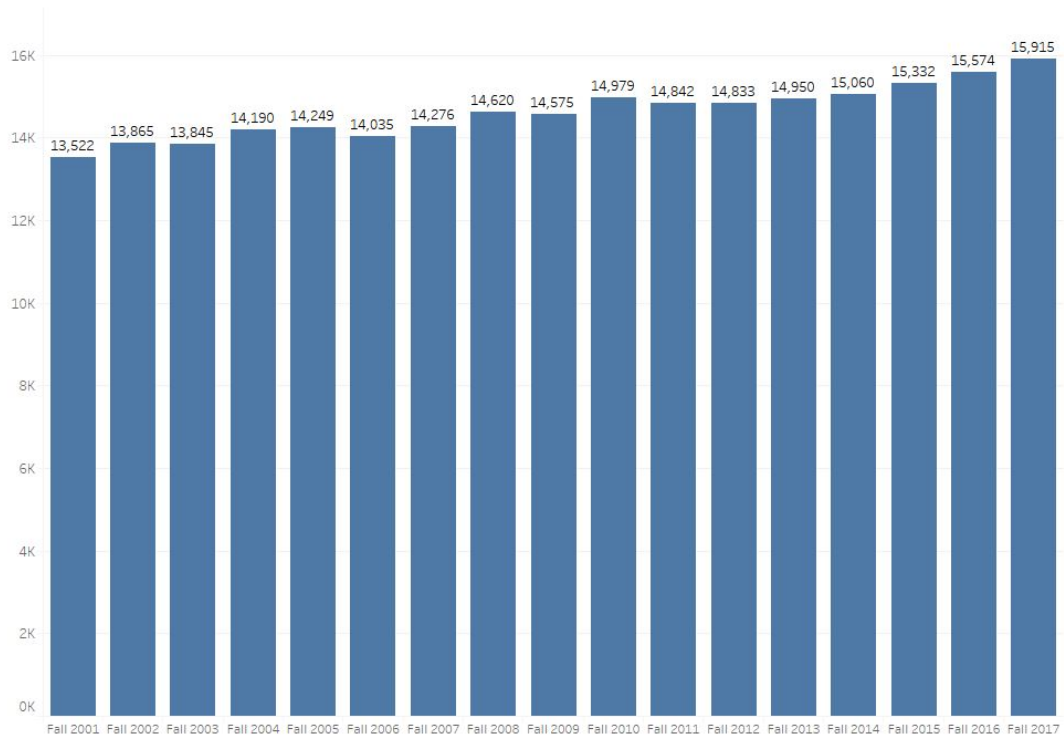
In fall 2017, on a headcount basis, Western enrolled close to **16,000 students** in on-campus and off-campus programs.

Display #4

Western Washington University Total Fall Peak Headcount On and Off Campus Students 2001 through 2017

Headcount All Enrolled Students Fall Peak Enrollment

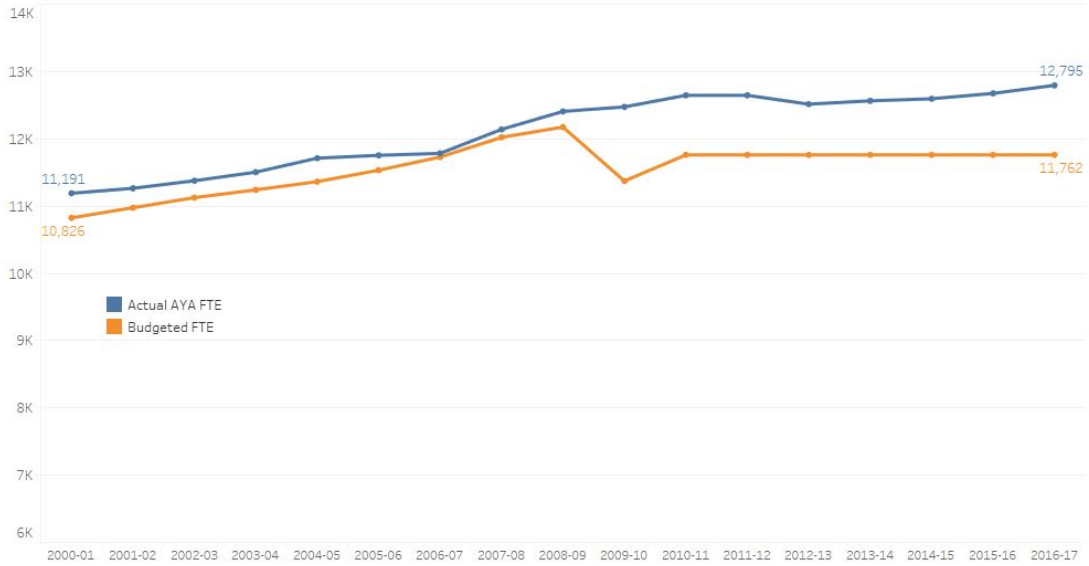
Includes all sites and student types.



Historically, Western was required to enroll and educate at least 11,762 annual average FTE students as most recently stated in the 2015 appropriations act. This requirement was removed from the 2017 appropriations act. Display #5 provides basic information on Western’s historical state-supported enrollment growth compared to actual enrollment growth. On a historical basis, Western has generally enrolled 1-2% more than state-supported enrollment levels each year.

Display # 5

State Funded Academic Year Average FTE



State Funded Academic Year Average FTE

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Actual AYA FTE	11,191	11,265	11,377	11,505	11,713	11,755	11,784	12,141	12,408	12,475	12,647	12,647	12,516	12,565	12,596	12,676	12,795
Budgeted FTE	10,826	10,976	11,126	11,242	11,364	11,534	11,729	12,022	12,175	11,373	11,762	11,762	11,762	11,762	11,762	11,762	11,762
% Difference	3.4%	2.6%	2.3%	2.3%	3.1%	1.9%	0.5%	1.0%	9.7%	7.5%	7.5%	6.4%	6.8%	7.1%	7.8%	8.8%	

Note that the budgeted FTE number previously came from the state budget bill. For biennium 2017-2019 no budgeted FTE number was included in the bill. As the budgeted figure had not changed since FY11 it was used for comparison purposes here.

2017-18 WWU STATE OPERATING BUDGET PLAN HIGHLIGHTS

2017-18 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.

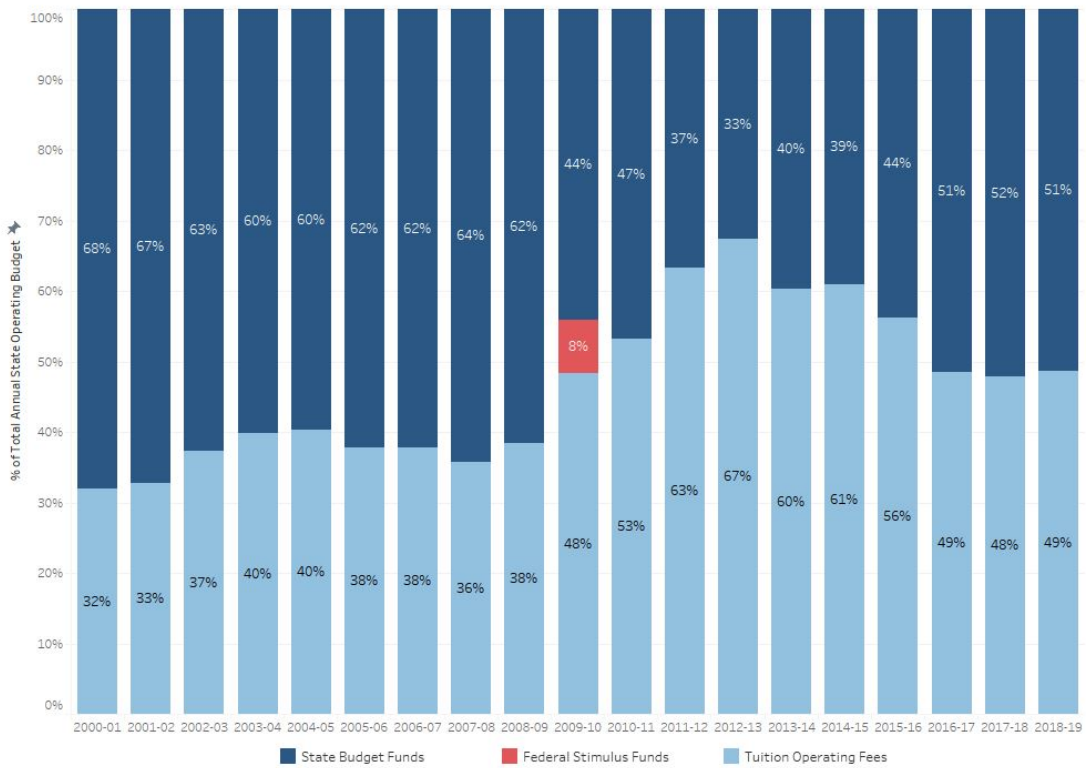
appropriations and net tuition operating fees. As reflected in Display #6, state funding reductions during the great recession shifted the cost of higher education in Washington to students and their families. During the 15-17 biennial legislative session, the Legislature committed to buying back some of the cuts realized during the great recession which resulted in reduced tuition for resident undergraduates. As a result, the share of state support has increased significantly over the last two years benefiting Washington state students and families.

TUITION VS. STATE APPROPRIATIONS

Historically, Western's state operating expenditures have been supported by state

Display #6

Western Washington University
Annual State Operating Budget
Percent Share by Source



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. The capital building fee 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 #10 below, including Line Item Comments, for a list of nearly \$10.0M in new investments for 2017-18. Please note that some additions/reductions are funded by and required by the state, and others are allocated for priority programs or purposes identified during Western's budget development process. A brief description of some of the new investments are listed below.

- \$5.46M in compensation and benefit related increases, as described under compensation adjustments.
- \$1.04M associated with the renovation of the Carver Academic Facility. Funds will be used for ongoing maintenance and operations as well as debt service on the certificate of participation.
- \$650k to be used for strategic enrollment management, and programs or initiatives to improve student academic success, and increase degree completion.
- \$500k to alleviate course and programs access constraints and increase support services in Academic Affairs.

Budgeted Institutional Contingency Reserve

Based on Western's experiences, having successfully weathered many difficult years where state funding declined, it is imperative to maintain a contingency reserve to soften the impact of an unknown fiscal event or emergency. For FY 2018 the recurring contingency reserve is being maintained at \$1.3M.

Compensation Adjustments

As a result of the successful 2017-19 biennial legislative session, additional compensation for Faculty, Professional and Classified staff was provided for FY 2018 as follows:

Faculty Faculty received a general salary increase of 3.75%, of which, 2.00% was appropriated by the state and 1.75% was funded from local operating funds.

Academic Deans received a general salary increase of 2.30%, of which, 2.00% was appropriated by the state and 0.30% was funded from local operating funds.

Executive Officers:

Executive officers received a general salary increase of 2.30%, of which, 2.00% was appropriated by the state and 0.30% was funded from local operating funds.

Professional Staff:

Professional staff received a general salary increase of 2.30%, of which, 2.00% was appropriated by the state and 0.30% was funded from local operating funds.

Additionally, Professional staff received a pool of funds amounting to roughly 1.10% of total professional staff salaries to distribute based on market adjustments, years in position and compression/inversion equity issues.

Classified Staff

- General salary increase equivalent to 2.00% and other adjustments based on the terms of ratified collectively bargained agreements.

Health Benefits: For 2017-18, the employer share of health benefits increases from \$888 per month to \$913 per month per eligible employee.

FY 2018 State Operating Budget Allocation Plan

FY 2017-18 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).

\$254,120 in new recurring revenue per year is generated by increasing the Administrative Services Assessment (ASA) fee charged to auxiliary operations. The tiered fee structure implemented in 2013-14 increases results in assessments of 4.725%, 5.775% or 7.350% based on usage of state services.

Display #7

Western Washington University	
Operating Budget Sources FY 2017-18	
	FY 2018
General Fund-State (GF-S)	\$ 70,456,000
Education Legacy Trust Account (ELTA)	6,919,000
WWU Capital Projects Account (CPA)	771,000
Total State Appropriations	\$ 78,146,000
Net Tuition Revenue	84,448,460
Administrative Services Assessment	4,462,295
One-time funds due to lack of capital budget	1,807,000
Total Revenue and Other Sources	\$ 168,863,755

Display #8 below compares the FY 2017 operating budget to the FY 2018 operating budget by funding source:

Display #8

Comparison FY 2017 to FY 2018 State Operating Budgets by Funding Source

Funding Source	FY 2017	FY 2018	\$ Change	% Change
General Fund-State	\$67,091,000	\$70,456,000	\$3,365,000	5.0%
Education Legacy Trust	\$6,934,000	\$6,919,000	(\$15,000)	-0.2%
Capital Projects Account	\$1,807,000	\$771,000	(\$1,036,000)	-57.3%
State Appropriations	\$75,832,000	\$78,146,000	\$2,314,000	3.1%
Net Tuition Operating Fees	\$78,035,559	\$84,448,460	\$6,412,901	8.2%
Administrative Services Assessment	4,208,175	4,462,295	254,120	6.0%
One-Time Funds	0	1,807,000	1,807,000	100.0%
State Operating Budget	\$158,075,734	\$168,863,755	\$10,788,021	6.8%

FY 2017-18 Expenditure Operating Budgets by Division

The following Display #9 shows changes made to FY 2017-18 divisional expenditure operating budgets compared to FY 2016-17.

Display #9
Summary Comparison 2016-17 to 2017-18
Division Operating Budgets

State Operating Budget (Net Tuition and State Appropriations)	2016-17 Operating Budget *	2017-18 Reductions	2017-18 New or Required Investment	2017-18 Cross-Division Transfer	2017-18 Operating Budget
Academic Affairs	110,478,704	-	4,835,329	-	115,314,033
Business and Financial Affairs	19,709,236	-	1,904,068	-	21,613,304
Enrollment and Student Services	12,020,508	-	1,486,503	-	13,507,011
University Advancement	3,708,107	-	273,538	-	3,981,645
University Relations and Marketing	2,190,059	-	323,847	(227,832)	2,286,074
President	1,018,356	-	27,816	227,832	1,274,004
Institutional Accounts	8,950,764	(272,000)	2,208,920	-	10,887,684
Savings for use in FY2017	0	-	-	-	-
Revised Total	158,075,734	(272,000)	11,060,021	-	168,863,755

* revised from original FY17 budget due to recurring budget adjustments made in FY17

Display #10

FY 2018 State Operating Budget Allocation Plan

Display # 10 (following page) summarizes Western's FY 2017-18 state operating budget allocation plan and provides select line item descriptions.

In the pages that follow Display #10, 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 have 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 2018 State Operating Budget Allocation Plan

Line Item	FY 2018	Total
A. REVENUE AND OTHER SOURCES		
1	\$ 70,456,000.00	
2	6,919,000	
3	771,000	
4		\$ 78,146,000
5		84,448,460
6		4,462,295
7		1,807,000
TOTAL REVENUE AND OTHER SOURCES		\$ 168,863,755
B. USES (State-mandated and WWU adjustments)		
		\$ 158,075,734
Maintenance Budget		
8	\$ 153,000	
9	499,800	
Compensation		
10	4,960,392	
President/Institutional		
11	(272,000)	
12	156,276	
13	378,979	
14	102,893	
15	501,000	
16	30,340	
Academic Affairs		
17	300,000	
18	200,000	
19	31,821	
20	300,000	
Business and Financial Affairs		
21	508,660	
22	270,000	
23	56,448	
24	40,520	
25	178,248	
Enrollment and Student Services		
26	461,000	
27	650,000	
28	64,168	
University Relations & Marketing		
29	22,013	
30	45,466	
31	70,500	
32	35,000	
33	100,000	
University Advancement		
34	152,500	
		\$ 9,997,024
Other		
35		319,987
36		471,011
USES TOTAL		\$ 168,863,756

FY 2018 State Operating Budget Allocation Plan
Line Item Descriptions

Line Item	
A. SOURCES	
1	The General Fund-State (GF-S) appropriation of 70,456,000 for 2017-18 includes an increase of \$3,365,000 from the 2016-17 level of \$67,091,000. The increase in appropriations is largely related to the general wage increases and new funding for student success.
2	The Education Legacy Trust Account appropriation of \$6,919,000 for 2017-18 includes a decrease of \$15,000 from the 2016-17 level of \$6,934,000 related to one time funding from the state for the Moore v. HCA settlement.
3	Western's Capital Projects Account (CPA) of \$771,000 for 2017-18 was appropriated through the operating budget for debt services and maintenance and operations for Carver.
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 including 2017-18 tuition increases as follows: 2.2% (\$134) for resident undergraduate students; 3.5% (\$702) for non-resident undergraduate students; 3.5% (\$314) for resident graduate students; 3.5% (\$674) for non-resident graduate students; 3.5% (\$364) for resident MBA students; and 3.5% (\$726) for MBA non-resident students. This also includes new differential rates for the graduate programs in Clinical Audiology and Speech Language Pathology.
6	Administrative Services Assessment rate 4.725% on units identified as low-tier, 5.775% on units identified as medium tier and 7.35% on units identified as high-tier.
7	There was no capital budget passed during the 2017 Legislative session; therefore Western chose to use one-time funds to support the personnel paid from the capital projects account.
B. USES	
8	Adjustments for various state budget charges.
9	Funding for increased costs associated with employee health care.
10	General wage increases and other compensation - all employee classifications.
11	Reduction in budget due to one-time funding from the state for Moore v. HCI settlement and the Jaffee Professorship.
12	Funding to provide for the change in the student employee wage scale due to the state's change in minimum wage.
13	Addition to base funding to cover rising costs in the supplemental retirement plan.
14	Increased funding to cover increased institutional utility costs.
15	Funding from the state to cover the debt service payments on the Carver Renovation certificate of participation (COP).
16	Funding from the state to cover increased utilities due to the Carver Renovation.
17	Funding to alleviate course and programs access constraints currently preventing students from declaring majors or completing degrees in a reasonable timeframe.
18	Block funding to increase support services within Academic Affairs.
19	Oracle site license to enable upgrade to Banner 9.
20	Funding for new CIO to support new and continued technology issues and initiatives as well as prepare for implementation of Banner 9.
21	Funding from the state to cover maintenance and operations for the Carver Renovation.
22	Backfill for shift in appropriations from operating budget to capital budget; potential funding for strategic investment fund for supporting new strategic plan
23	Creation of a dedicated position for compliance related to the Health Insurance Portability and Accountability Act (HIPAA)
24	Creation of a part-time advocate to assist student, faculty or staff victims of significant criminal activity navigate the criminal justice system while on Western's campus .
25	Implementation of AiM software to help integrate the data and information needs of Space and Facilities management, HR, Purchasing and auxiliary facility managers.
26	Funding to cover increased costs for disability based services and auxiliary aids for students to ensure equal access to course content.
27	Newly appropriated state funding plus institutional funding for programs or initiatives to improve student academic success and increase degree completion.
28	Retention funding for admissions staff as a result of a significant change in the market due to potential changes in federal overtime regulations.
29	Replace one-time funding with recurring funding for critical university position.
30	Replace one-time funding with recurring funding for critical university position.
31	Provide software and staffing to improve Western's web presence for accessibility to users with disabilities.
32	Software to centralize social media efforts on campus as well as streamlining institutional communication in the event of an emergency.
33	Funds an important position to improve outreach and focus on relationships with tribal communities and unique needs of American Indian/Alaskan Native students.
34	Software providing integrated features of a customer/constituent relations management system (CRM) to aid in tracking alumni and constituent engagement.
35	Recurring funds needed in FY19, but not allocated in FY18. Will be used on one-time requests for FY18.
36	Expenditure budget authority equivalent to differential tuition for Audiology and Speech Language Pathology funded on a one-time basis.

Summary Chart A
FY 2018 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	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total Budget	Percent of Total
Academic Affairs										
Provost/Other Programs	63.686	2,046,846	24,232	2,234,402	922,808	5,228,288	1,325,247	2,070,742	8,624,277	
Vice Provost for Undergraduate Education	12.439	343,307	33,970	337,205	157,782	872,264	244,923	86,279	1,203,466	
College of Business & Economics	66.633	7,997,765	71,500	660,690	421,129	9,151,084	2,498,258	362,000	12,011,342	
College of Fine & Performing Arts	69.889	4,687,590	0	500,255	738,076	5,925,921	1,788,908	177,147	7,891,976	
College of Humanities & Social Sciences	219.418	18,174,778	0	596,121	1,905,689	20,676,588	6,959,403	543,393	28,179,384	
College of Science and Engineering	184.594	13,185,908	156,893	718,620	2,345,762	16,407,183	5,110,483	706,593	22,224,259	
Extended Education	0.000	0	0	0	0	0	0	0	0	
Fairhaven College of Interdisciplinary Studies	27.346	1,862,941	0	418,315	35,808	2,317,064	674,987	49,233	3,041,284	
Huxley College of the Environment	44.119	2,913,774	0	364,846	626,468	3,905,088	1,317,170	84,142	5,306,400	
Information Technology Services	57.060	0	0	2,904,103	1,548,482	4,452,585	1,354,952	1,944,522	7,752,059	
Vice Provost for Research	66.976	112,325	1,365,824	303,448	256,907	2,038,504	173,809	227,306	2,439,619	
Wilson Library	54.673	1,442,865	0	619,569	1,864,388	3,926,822	1,259,775	2,475,753	7,662,350	
Woodring College of Education	74.329	5,052,887	0	703,206	737,523	6,493,616	2,105,539	378,462	8,977,617	
Academic Affairs Total	941.162	57,820,986	1,652,419	10,360,780	11,560,822	81,395,007	24,813,454	9,105,572	115,314,033	68.6%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	3.000	0	0	326,578	0	326,578	78,420	373,528	778,526	
Internal Audit	2.474	0	0	203,583	0	203,583	54,611	12,868	271,062	
Budget Office	4.000	0	0	256,842	81,961	338,803	105,132	17,342	461,277	
Human Resources	19.605	0	0	876,284	242,826	1,119,110	399,479	185,365	1,703,954	
Facilities Development & Capital Budget	3.123	0	0	230,216	68,890	299,106	95,130	67,430	461,666	
Public Safety	22.128	0	22,190	203,994	1,368,176	1,594,360	511,997	417,549	2,523,906	
Facilities Management	16.490	0	0	744,436	4,395,813	5,140,249	1,272,820	2,062,959	8,476,028	
Facilities Management - CPA	0.000	0	0	0	1,334,419	1,334,419	472,581	270,000	2,077,000	
Environmental Health & Safety	5.500	0	0	157,647	195,454	353,101	125,530	214,395	693,026	
Assoc Vice President Bus & Fin Affairs	1.902	0	0	352,307	59,365	411,672	57,287	52,383	521,342	
Risk and Compliance Services	4.531	0	0	205,056	68,220	273,276	95,542	14,784	383,602	
Business Services	20.177	0	28,000	245,353	707,848	981,201	468,890	149,403	1,599,494	
Financial Services	8.448	0	0	130,215	331,022	461,237	193,493	37,946	692,676	
Business and Financial Systems	11.346	0	0	306,405	337,061	643,466	235,229	91,050	969,745	
Business & Financial Affairs Total	122.724	0	50,190	4,238,916	9,191,055	13,480,161	4,166,141	3,967,002	21,613,304	12.9%
Enrollment and Student Services										
Vice President/Other Programs	7.795	0	39,850	603,935	107,149	750,934	241,646	586,520	1,579,100	
Academic & Career Dev Svcs	18.056	10,205	12,722	728,846	240,951	992,724	386,715	58,317	1,437,756	
Admissions & Enrollment Planning	22.355	0	0	819,589	510,161	1,329,750	456,002	358,064	2,143,816	
AS Bookstore	0.000	0	0	0	0	0	0	0	0	
Athletics	13.593	0	0	900,940	85,916	986,856	326,593	700	1,314,149	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Counseling, Health & Wellness Services	10.482	0	0	526,729	61,041	587,770	224,216	42,000	853,986	
Dean Students/Stu Life/VU/Stu Act	14.523	0	38,680	632,052	133,083	803,815	290,132	63,914	1,157,861	
disAbility Resources for Students	4.447	0	0	151,207	109,148	260,355	190,178	865,673	1,316,206	
Financial Aid	21.736	0	386,000	745,423	434,116	1,565,539	457,904	189,574	2,213,017	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	15.286	0	22,000	315,552	682,169	1,019,721	354,473	115,726	1,489,920	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
Enrollment and Student Services Total	128.273	10,205	499,252	5,424,273	2,363,734	8,297,464	2,927,859	2,281,688	13,507,011	8.0%
University Advancement										
Vice President/Other Programs	3.434	0	28,600	261,758	70,968	361,326	97,642	310,480	769,448	
Alumni	8.389	0	39,728	406,921	183,890	630,539	147,873	0	778,412	
Foundation	24.832	0	114,176	1,492,257	301,094	1,907,527	526,258	0	2,433,785	
University Advancement Total	36.655	0	182,504	2,160,936	555,952	2,899,392	771,773	310,480	3,981,645	2.4%
University Relations & Marketing										
University Relations & Marketing	19.000	0	37,664	632,155	637,179	1,306,998	453,806	525,270	2,286,074	
University Relations & Marketing Total	19.000	0	37,664	632,155	637,179	1,306,998	453,806	525,270	2,286,074	1.4%
President										
President	7.376	0	16,794	817,631	39,344	873,769	190,021	210,214	1,274,004	
President Total	7.376	0	16,794	817,631	39,344	873,769	190,021	210,214	1,274,004	0.8%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	153,816	9,942,870	10,096,686	6.0%
Grand Totals	1,255.190	57,831,191	2,438,823	23,634,691	24,348,086	108,252,791	33,476,870	26,343,096	168,072,757	100.0%

Summary Chart B
FY 2018 Self-Sustaining Funds Expenditure Estimates by Organization
Including Estimated Fringe Benefits
(As Reported by Divisions)

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	13.817	227,801	149,628	88,428	461,612	927,469	161,264	2,707,487	3,796,220	
Vice Provost for Undergraduate Education	1.000	0	0	47,223	0	47,223	21,439	1,878	70,540	
College of Business & Economics	1.800	0	0	105,461	0	105,461	0	113,316	218,777	
College of Fine & Performing Arts	3.750	8,000	90,700	40,350	41,300	180,350	57,811	646,230	884,391	
College of Humanities & Social Sciences	6.185	72,847	0	63,500	241,455	377,802	121,263	761,518	1,260,583	
College of Science and Engineering	1.918	0	0	20,705	68,779	89,484	12,496	976,204	1,078,184	
Extended Education	137.478	7,972,182	167,758	1,448,480	1,782,271	11,370,691	2,756,000	8,946,294	23,072,985	
Fairhaven College of Interdisciplinary Studies	0.000	0	0	0	0	0	0	54,600	54,600	
Huxley College of the Environment	0.000	0	0	0	0	0	0	130,250	130,250	
Information Technology Services	7.440	0	0	113,624	377,696	491,320	155,613	2,154,210	2,801,143	
Vice Provost for Research	0.250	0	0	0	9,607	9,607	53,097	911,919	974,623	
Wilson Library	1.750	79,508	0	49,642	0	129,150	40,003	114,386	283,539	
Woodring College of Education	12.974	236,715	0	142,090	425,514	804,319	339,997	801,950	1,946,266	
Academic Affairs Total	188.362	8,597,053	408,086	2,119,503	3,408,234	14,532,876	3,718,983	18,320,242	36,572,101	28.8%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	0.000	0	0	0	0	0	0	0	0	
Internal Audit	0.000	0	0	0	0	0	0	0	0	
Budget Office	0.000	0	0	0	0	0	0	0	0	
Human Resources	0.395	0	0	0	17,559	17,559	7,008	320	24,887	
Facilities Development & Capital Budget	12.682	0	13,000	385,798	614,170	1,012,968	340,825	0	1,353,793	
Public Safety	12.836	0	105,500	103,291	862,604	1,071,395	272,874	1,872,798	3,217,067	
Facilities Management	164.942	0	164,000	133,725	8,586,976	8,884,701	2,828,769	8,685,589	20,399,059	
Facilities Management - CPA	0.000	0	0	0	0	0	0	0	0	
Environmental Health & Safety	0.000	0	0	0	0	0	0	0	0	
Assoc Vice Pres Bus & Fin Affairs	6.945	0	0	50,721	281,510	332,231	135,123	866,330	1,333,684	
Risk and Compliance Services	0.000	0	0	0	0	0	0	0	0	
Business Services	5.173	0	0	24,607	221,892	246,499	124,714	186,321	557,534	
Financial Services	6.552	0	36,500	140,157	221,316	397,973	154,501	204,248	756,722	
Business and Financial Systems	0.994	0	0	54,375	33,942	88,317	29,606	38,000	155,923	
Business & Financial Affairs Total	210.519	0	319,000	892,674	10,839,969	12,051,643	3,893,420	11,853,606	27,798,669	21.9%
Enrollment and Student Services										
Vice President/Other Programs	0.700	0	0	36,207	6,592	42,799	15,768	1,936,845	1,995,412	
Academic & Career Dev Svcs	5.124	40,000	225,400	179,715	14,677	459,792	142,304	98,855	700,951	
Admissions & Enrollment Planning	8.645	0	210,000	170,509	252,179	632,688	178,327	566,230	1,377,245	
AS Bookstore	13.854	0	140,000	94,929	566,847	801,776	307,554	4,572,472	5,681,802	
Athletics	16.585	0	42,000	874,038	46,598	962,636	311,520	1,693,815	2,967,971	
Campus Recreation Services	17.767	0	626,975	615,654	245,018	1,487,647	360,923	1,142,458	2,991,028	
Counseling, Health & Wellness Services	35.739	0	7,090	1,875,646	1,018,989	2,901,725	993,031	850,244	4,745,000	
Dean Students/Stu Life/VU/Stu Act	81.083	0	1,335,334	1,143,107	1,081,381	3,559,822	918,541	5,221,736	9,700,099	
disAbility Resources for Students	0.553	0	0	28,590	0	28,590	10,500	0	39,090	
Financial Aid	2.264	0	771,265	52,923	63,882	888,070	48,851	567,616	1,504,537	
New Student Services/Family Outreach	2.500	0	72,000	63,439	68,850	204,289	58,343	320,904	583,536	
Registrar	7.472	0	0	5,998	383,537	389,535	160,178	229,565	779,278	
University Residences & Dining Services	135.914	0	2,146,390	1,270,851	1,570,293	4,987,534	1,156,718	22,891,101	29,035,353	
Student Affairs Total	328.200	40,000	5,576,454	6,411,606	5,318,843	17,346,903	4,662,558	40,091,841	62,101,302	49.0%
University Advancement										
Vice President/Other Programs	2.750	0	0	123,258	36,821	160,079	52,624	10,000	222,703	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	0.000	0	0	0	0	0	44,783	0	44,783	
University Advancement Total	2.750	0	0	123,258	36,821	160,079	97,407	10,000	267,486	0.2%
University Relations & Marketing										
University Relations & Marketing	0.000	0	0	0	0	0	0	0	0	
University Relations & Marketing Total	0.000	0	0	0	0	0	0	0	0	0.0%
President										
President/Other Programs	1.733	0	0	77,077	0	77,077	39,424	5,341	121,842	
President Total	1.733	0	0	77,077	0	77,077	39,424	5,341	121,842	0.1%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	0	0	0.0%
Grand Totals	731.564	8,637,053	6,303,540	9,624,118	19,603,867	44,168,578	12,411,792	70,281,030	126,861,400	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 2018 Summary Chart A and Summary Chart B Combined
Including Budgeted Fringe Benefits

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	77.503	2,274,647	173,860	2,322,830	1,384,420	6,155,757	1,486,511	4,778,229	12,420,497	
Vice Provost for Undergraduate Education	13.439	343,307	33,970	384,428	157,782	919,487	266,362	88,157	1,274,006	
College of Business & Economics	68.433	7,997,765	71,500	766,151	421,129	9,256,545	2,498,258	475,316	12,230,119	
College of Fine & Performing Arts	73.639	4,695,590	90,700	540,605	779,376	6,106,271	1,846,719	823,377	8,776,367	
College of Humanities & Social Sciences	225.603	18,247,625	0	659,621	2,147,144	21,054,390	7,080,666	1,304,911	29,439,967	
College of Science and Engineering	186.512	13,185,908	156,893	739,325	2,414,541	16,496,667	5,122,979	1,682,797	23,302,443	
Extended Education	137.478	7,972,182	167,758	1,448,480	1,782,271	11,370,691	2,756,000	8,946,294	23,072,985	
Fairhaven College of Interdisciplinary Studies	27.346	1,862,941	0	418,315	35,808	2,317,064	674,987	103,833	3,095,884	
Huxley College of the Environment	44.119	2,913,774	0	364,846	626,468	3,905,088	1,317,170	214,392	5,436,650	
Information Technology Services	64.500	0	0	3,017,727	1,926,178	4,943,905	1,510,565	4,098,732	10,553,202	
Vice Provost for Research	67.226	112,325	1,365,824	303,448	266,514	2,048,111	226,906	1,139,225	3,414,242	
Wilson Library	56.423	1,522,373	0	669,211	1,864,388	4,055,972	1,299,778	2,590,139	7,945,889	
Woodring College of Education	87.303	5,289,602	0	845,296	1,163,037	7,297,935	2,445,536	1,180,412	10,923,883	
Academic Affairs Total	1129.524	66,418,039	2,060,505	12,480,283	14,969,056	95,927,883	28,532,437	27,425,814	151,886,134	51.5%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	3.000	0	0	326,578	0	326,578	78,420	373,528	778,526	
Internal Audit	2.474	0	0	203,583	0	203,583	54,611	12,868	271,062	
Budget Office	4.000	0	0	256,842	81,961	338,803	105,132	17,342	461,277	
Human Resources	20.000	0	0	876,284	260,385	1,136,669	406,487	185,685	1,728,841	
Facilities Development & Capital Budget	15.805	0	13,000	616,014	683,060	1,312,074	435,955	67,430	1,815,459	
Public Safety	34.964	0	127,690	307,285	2,230,780	2,665,755	784,871	2,290,347	5,740,973	
Facilities Management	181.432	0	164,000	878,161	12,982,789	14,024,950	4,101,589	10,748,548	28,875,087	
Facilities Management - CPA	0.000	0	0	0	1,334,419	1,334,419	472,581	270,000	2,077,000	
Environmental Health & Safety	5.500	0	0	157,647	195,454	353,101	125,530	214,395	693,026	
Assoc Vice Pres Bus & Fin Affairs	8.847	0	0	403,028	340,875	743,903	192,410	918,713	1,855,026	
Risk and Compliance Services	4.531	0	0	205,056	68,220	273,276	95,542	14,784	383,602	
Business Services	25.350	0	28,000	269,960	929,740	1,227,700	593,604	335,724	2,157,028	
Financial Services	15.000	0	36,500	270,372	552,338	859,210	347,994	242,194	1,449,398	
Business and Financial Systems	12.340	0	0	360,780	371,003	731,783	264,835	129,050	1,125,668	
Business & Financial Affairs Total	333.243	0	369,190	5,131,590	20,031,024	25,531,804	8,059,561	15,820,608	49,411,973	16.8%
Enrollment and Student Services										
Vice President/Other Programs	8.495	0	39,850	640,142	113,741	793,733	257,414	2,523,365	3,574,512	
Academic & Career Dev Svcs	23.180	50,205	238,122	908,561	255,628	1,452,516	529,019	157,172	2,138,707	
Admissions & Enrollment Planning	31.000	0	210,000	990,098	762,340	1,962,438	634,329	924,294	3,521,061	
AS Bookstore	13.854	0	140,000	94,929	566,847	801,776	307,554	4,572,472	5,681,802	
Athletics	30.178	0	42,000	1,774,978	132,514	1,949,492	638,113	1,694,515	4,282,120	
Campus Recreation Services	17.767	0	626,975	615,654	245,018	1,487,647	360,923	1,142,458	2,991,028	
Counseling, Health & Wellness Services	46.221	0	7,090	2,402,375	1,080,030	3,489,495	1,217,247	892,244	5,598,986	
Dean Students/Stu Life/VU/Stu Act	95.606	0	1,374,014	1,775,159	1,214,464	4,363,637	1,208,673	5,285,650	10,857,960	
disAbility Resources for Students	5.000	0	0	179,797	109,148	288,945	200,678	865,673	1,355,296	
Financial Aid	24.000	0	1,157,265	798,346	497,998	2,453,609	506,755	757,190	3,717,554	
New Student Services/Family Outreach	2.500	0	72,000	63,439	68,850	204,289	58,343	322,104	584,736	
Registrar	22.758	0	22,000	321,550	1,065,706	1,409,256	514,651	345,291	2,269,198	
University Residences & Dining Services	135.914	0	2,146,390	1,270,851	1,570,293	4,987,534	1,156,718	22,891,101	29,035,353	
Student Affairs Total	456.473	50,205	6,075,706	11,835,879	7,682,577	25,644,367	7,590,417	42,373,529	75,608,313	25.6%
University Advancement										
Vice President/Other Programs	6.184	0	28,600	385,016	107,789	521,405	150,266	320,480	992,151	
Alumni	8.389	0	39,728	406,921	183,890	630,539	147,873	0	778,412	
Foundation	24.832	0	114,176	1,492,257	301,094	1,907,527	571,041	0	2,478,568	
University Advancement Total	39.405	0	182,504	2,284,194	592,773	3,059,471	869,180	320,480	4,249,131	1.4%
University Relations & Marketing										
University Relations & Marketing	19.000	0	37,664	632,155	637,179	1,306,998	453,806	525,270	2,286,074	
University Relations & Marketing Total	19.000	0	37,664	632,155	637,179	1,306,998	453,806	525,270	2,286,074	0.8%
President										
President	9.109	0	16,794	894,708	39,344	950,846	229,445	215,555	1,395,846	
President Total	9.109	0	16,794	894,708	39,344	950,846	229,445	215,555	1,395,846	0.5%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	153,816	9,942,870	10,096,686	3.4%
Grand Totals	1,986.754	66,468,244	8,742,363	33,258,809	43,951,953	152,421,369	45,888,662	96,624,126	294,934,157	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	Professional Staff FTE	Classified Staff FTE	Student Staff FTE	Total State FTE	Faculty 9-month FTE	Faculty Staff FTE	Professional Staff FTE	Classified Staff FTE	Student Staff FTE	Total Self-Sustaining FTE	
Academic Affairs													
Provost/Other Programs	25.471	19.103	26.221	18.362	0.000	63.686	0.107	0.806	3.099	9.912	0.000	13.817	77.503
Vice Provost for Undergraduate Education	5.571	4.178	4.600	3.661	0.000	12.439	0.000	0.000	1.000	0.000	0.000	1.000	13.439
College of Business & Economics	67.611	50.708	6.925	8.000	1.000	66.633	0.000	0.000	1.800	0.000	0.000	1.800	68.433
College of Fine & Performing Arts	65.351	49.013	6.000	14.876	0.000	69.889	1.000	0.750	3.000	0.000	0.000	3.750	73.639
College of Humanities & Social Sciences	236.641	177.480	5.875	36.063	0.000	219.418	0.200	0.150	0.000	6.035	0.000	6.185	225.603
College of Science and Engineering	171.421	128.565	6.839	42.970	6.220	184.594	0.000	0.000	0.278	1.640	0.000	1.918	186.512
Extended Education	0.000	0.000	0.000	0.000	0.000	0.000	112.976	84.732	18.750	33.996	0.000	137.478	137.478
Fairhaven College of Interdisciplinary Studies	27.351	20.513	5.833	1.000	0.000	27.346	0.000	0.000	0.000	0.000	0.000	0.000	27.346
Huxley College of the Environment	36.380	27.285	3.917	12.917	0.000	44.119	0.000	0.000	0.000	0.000	0.000	0.000	44.119
Information Technology Services	0.000	0.000	32.090	24.970	0.000	57.060	0.000	0.000	1.410	6.030	0.000	7.440	64.500
Vice Provost for Research	2.190	1.643	2.750	4.750	57.833	66.976	0.000	0.000	0.000	0.250	0.000	0.250	67.226
Wilson Library	16.120	12.090	6.833	35.750	0.000	54.673	1.000	0.750	1.000	0.000	0.000	1.750	56.423
Woodring College of Education	68.401	51.301	7.807	15.221	0.000	74.329	1.954	1.466	1.425	10.083	0.000	12.974	87.303
Academic Affairs Total	722.508	541.879	115.690	218.540	65.053	941.162	117.237	88.654	31.762	67.946	0.000	188.362	1129.524
Business & Financial Affairs													
Vice President Bus & Fin Affairs	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
Internal Audit	0.000	0.000	2.474	0.000	0.000	2.474	0.000	0.000	0.000	0.000	0.000	0.000	2.474
Budget Office	0.000	0.000	3.000	1.000	0.000	4.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000
Human Resources	0.000	0.000	14.000	5.605	0.000	19.605	0.000	0.000	0.000	0.395	0.000	0.395	20.000
Facilities Development & Capital Budget	0.000	0.000	2.052	1.071	0.000	3.123	0.000	0.000	3.948	8.734	0.000	12.682	15.805
Public Safety	0.000	0.000	2.624	19.505	0.000	22.128	0.000	0.000	1.377	11.459	0.000	12.836	34.964
Facilities Management	0.000	0.000	7.596	8.895	0.000	16.490	0.000	0.000	1.404	163.537	0.000	164.942	181.432
Facilities Management - CPA	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
Environmental Health & Safety	0.000	0.000	2.000	3.500	0.000	5.500	0.000	0.000	0.000	0.000	0.000	0.000	5.500
Assoc Vice Pres Bus & Fin Affairs	0.000	0.000	0.902	1.000	0.000	1.902	0.000	0.000	0.098	6.847	0.000	6.945	8.847
Risk and Compliance Services	0.000	0.000	3.526	1.005	0.000	4.531	0.000	0.000	0.000	0.000	0.000	0.000	4.531
Business Services	0.000	0.000	3.774	16.403	0.000	20.177	0.000	0.000	0.226	4.947	0.000	5.173	25.350
Financial Services	0.000	0.000	1.270	7.178	0.000	8.448	0.000	0.000	1.730	4.822	0.000	6.552	15.000
Business and Financial Systems	0.000	0.000	4.501	6.845	0.000	11.346	0.000	0.000	0.499	0.495	0.000	0.994	12.340
Business & Financial Affairs Total	0.000	0.000	50.718	72.006	0.000	122.724	0.000	0.000	9.282	201.236	0.000	210.519	333.243
Enrollment and Student Services													
Vice President/Other Programs	0.000	0.000	5.895	1.900	0.000	7.795	0.000	0.000	0.600	0.100	0.000	0.700	8.495
Academic & Career Dev Svcs	0.271	0.203	12.853	5.000	0.000	18.056	0.770	0.578	3.546	1.000	0.000	5.124	23.180
Admissions & Enrollment Planning	0.000	0.000	13.355	9.000	0.000	22.355	0.000	0.000	3.645	5.000	0.000	8.645	31.000
AS Bookstore	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	12.754	0.000	13.854	13.854
Athletics	0.000	0.000	11.593	2.000	0.000	13.593	0.000	0.000	15.585	1.000	0.000	16.585	30.178
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.267	7.500	0.000	17.767	17.767
Counseling, Health & Wellness Services	0.000	0.000	9.132	1.350	0.000	10.482	0.000	0.000	19.898	15.572	0.269	35.739	46.221
Dean Students/Stu Life/VU/Stu Act	0.000	0.000	11.052	3.472	0.000	14.523	0.000	0.000	18.035	25.524	37.524	81.083	95.606
disAbility Resources for Students	0.000	0.000	2.447	2.000	0.000	4.447	0.000	0.000	0.553	0.000	0.000	0.553	5.000
Financial Aid	0.000	0.000	12.950	8.786	0.000	21.736	0.000	0.000	1.050	1.214	0.000	2.264	24.000
New Student Services/Family Outreach	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.500	0.000	2.500	2.500
Registrar	0.000	0.000	3.929	11.357	0.000	15.286	0.000	0.000	0.071	7.401	0.000	7.472	22.758
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.200	38.000	76.714	135.914	135.914
Enrollment and Student Services Total	0.271	0.203	83.206	44.865	0.000	128.273	0.770	0.578	96.550	116.565	114.507	328.200	456.473
University Advancement													
Vice President/Other Programs	0.000	0.000	2.434	1.000	0.000	3.434	0.000	0.000	2.000	0.750	0.000	2.750	6.184
Alumni	0.000	0.000	5.189	3.200	0.000	8.389	0.000	0.000	0.000	0.000	0.000	0.000	8.389
Foundation	0.000	0.000	18.332	6.500	0.000	24.832	0.000	0.000	0.000	0.000	0.000	0.000	24.832
University Advancement Total	0.000	0.000	25.955	10.700	0.000	36.655	0.000	0.000	2.000	0.750	0.000	2.750	39.405
University Relations & Marketing													
University Relations & Marketing	0.000	0.000	8.000	11.000	0.000	19.000	0.000	0.000	0.000	0.000	0.000	0.000	19.000
University Relations & Marketing Total	0.000	0.000	8.000	11.000	0.000	19.000	0.000	0.000	0.000	0.000	0.000	0.000	19.000
President													
President/Other Programs	0.000	0.000	6.251	1.125	0.000	7.376	0.000	0.000	1.733	0.000	0.000	1.733	9.109
President Total	0.000	0.000	6.251	1.125	0.000	7.376	0.000	0.000	1.733	0.000	0.000	1.733	9.109
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	722.778	542.082	289.820	358.236	65.053	1,255.190	118.007	89.232	141.327	386.497	114.507	731.564	1,986.754

TOTAL - WESTERN WASHINGTON UNIVERSITY

Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 23,013,667	\$ 19,603,867	\$ 42,617,534
CPA-Capital Projects Account	1,334,419	-	1,334,419
Professional	23,634,691	9,624,118	33,258,809
Faculty	57,831,191	8,637,053	66,468,244
Other Salaries/Wages	2,438,823	6,303,540	8,742,363
SALARIES TOTAL	\$ 108,252,791	\$ 44,168,578	\$ 152,421,369
Operations:			
Goods and Services, Travel, Equipment, Benefits	59,819,966	82,692,822	142,512,788
TOTAL EXPENDITURES/USES	\$ 168,072,757	\$ 126,861,400	\$ 294,934,157

12-MONTH FTE SUMMARY

Classified	358.236	386.497	744.733
Professional	289.820	141.327	431.147
Faculty*	542.082	89.232	631.314
Students	65.053	114.507	179.560
TOTAL FTE	1,255.190	731.564	1,986.754

*Faculty FTE shown here are based on a staff year or a 12-month, full-time equivalency. Please see the FTE summary chart

Academic Affairs Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 11,560,822	\$ 3,408,234	\$ 14,969,056
Professional	10,360,780	2,119,503	12,480,283
Faculty	57,820,986	8,597,053	66,418,039
Other Salaries/Wages	1,652,419	408,086	2,060,505
SALARIES TOTAL	\$ 81,395,007	\$ 14,532,876	\$ 95,927,883
Operations:			
Goods and Services, Travel, Equipment, Benefits	33,919,026	22,039,225	55,958,251
TOTAL EXPENDITURES/USES	\$ 115,314,033	\$ 36,572,101	\$ 151,886,134

12-MONTH FTE SUMMARY

Classified	218.540	67.946	286.486
Professional	115.690	31.762	147.452
Faculty	541.879	88.654	630.533
Students	65.053	-	65.053
TOTAL FTE	941.162	188.362	1,129.524

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 Science and Engineering, Extended Education, Fairhaven College of Interdisciplinary Studies, Huxley College of the Environment, Information Technology Services, Vice Provost for Research, Wilson Library, Woodring College of Education, and Vice Provost for Undergraduate Education.

Provost/Other Programs Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 922,808	\$ 461,612	\$ 1,384,420
Professional	2,234,402	88,428	2,322,830
Faculty	2,046,846	227,801	2,274,647
Other Salaries/Wages	24,232	149,628	173,860
SALARIES TOTAL	\$ 5,228,288	\$ 927,469	\$ 6,155,757
Operations:			
Goods and Services, Travel, Equipment, Benefits	3,395,989	2,868,751	6,264,740
TOTAL EXPENDITURES/USES	\$ 8,624,277	\$ 3,796,220	\$ 12,420,497

12-MONTH FTE SUMMARY

Classified	18.362	9.912	28.274
Professional	26.221	3.099	29.320
Faculty	19.103	0.806	19.909
Students	-	-	-
TOTAL FTE	63.686	13.817	77.503

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), Space Administration, Faculty Senate, Border Policy Research Institute, Center for Canadian-American Studies, Institute for Energy Studies, Karen W. Morse Institute for Leadership, IDEA Institute, Institute for Global Engagement, Office of Sustainability, and Student Publications.

**2017 - 2018 Summary of Expenditure/Uses by Organization
Provost/Other Programs**

	State Funds	Self-Sustaining Funds	Total Funds
Provost/Other Programs:			
2100 - Provost:	3,573,710	77,437	3,651,147
2107 - Facing the Future:	0	100,210	100,210
2120 - Equal Opportunity Office (EOO):	602,735	0	602,735
2150 - Shannon Point Marine Center:	620,728	162,573	783,301
2160 - Space Administration:	228,205	0	228,205
2175 - Institute for Energy Studies:	950,618	5,000	955,618
2176 - Morse Institute for Leadership:	201,343	0	201,343
2177 - Office of Sustainability:	188,377	0	188,377
2178 - IDEA Institute:	144,122	0	144,122
2179 - Salish Sea Studies Institute:	112,829	0	112,829
2180 - Scientific Technical Services:	455,335	20,163	475,498
2925 - Border Policy Research Institute:	154,279	0	154,279
2945 - Asia University American Program:	0	1,590,271	1,590,271
3270 - Academic Summer Session:	0	800,000	800,000
5741 - Transportation Services:	84,803	84,188	168,991
7800 - Student Publications:	0	433,701	433,701
Provost/Other Programs Sub-Total:	7,317,084	3,273,543	10,590,627
Faculty Senate:			
2135 - Council of Faculty:	7,000	0	7,000
2136 - Faculty Senate:	165,800	0	165,800
Faculty Senate Sub-Total:	172,800	0	172,800
Center for International Studies:			
2105 - Institute for Global Engagement:	227,678	52,095	279,773
2910 - Canadian American Studies:	177,860	20,324	198,184
2965 - Intl Student and Scholar Services:	74,559	85,489	160,048
3384 - Education Abroad:	78,260	361,769	440,029
Center for International Studies Sub-Total:	558,357	519,677	1,078,034
Institutional Research:			
1415 - Institutional Research:	321,570	0	321,570
2106 - Office of Survey Research:	254,466	3,000	257,466

2017 - 2018 Summary of Expenditure/Uses by Organization
Provost/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
Institutional Research Sub-Total:	576,036	3,000	579,036
Provost/Other Programs Grand Total:	8,624,277	3,796,220	12,420,497

**2017 - 2018 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2100 Provost							
FUND: 12001 Provost Reserve							
PROG: 081OPR Operating							
		Department Operations	0.000	0.000	0	70,000	
		Operating Subtotal:	0.000	0.000	0	70,000	
		2100 - 081OPR Total:	0.000	0.000	0	70,000	70,000
		12001 Total:	0.000	0.000	0	70,000	70,000
FUND: 12004 Provost Base Holding							
PROG: 081BAS Holding-Divisional Rebasing							
		Department Operations	0.000	0.000	0	1,689,002	
		Operating Subtotal:	0.000	0.000	0	1,689,002	
		Faculty					
F98932	Pooled,Pooled	Instructor	0.000	0.000	1,956	0	
F98932	Pooled,Pooled	Instructor	0.000	0.000	133,992	0	
		Faculty Subtotal:	0.000	0.000	135,948	0	
		2100 - 081BAS Total:	0.000	0.000	135,948	1,689,002	1,824,950
		12004 Total:	0.000	0.000	135,948	1,689,002	1,824,950
FUND: 12901 CBA Funding Pool							
PROG: 011CBA CBA Fund Tracking							
		Faculty					
F98979	Pooled,Pooled	Instructor	1.180	0.885	45,073	0	
		Faculty Subtotal:	1.180	0.885	45,073	0	
		2100 - 011CBA Total:	1.180	0.885	45,073	0	45,073
		12901 Total:	1.180	0.885	45,073	0	45,073
FUND: 12902 Provost NTT Pool							
PROG: 011NTT Instruction - NTT Faculty							
		Faculty					
F99126	Pooled,Pooled	Instructor	13.010	9.758	703,481	0	
		Faculty Subtotal:	13.010	9.758	703,481	0	
		2100 - 011NTT Total:	13.010	9.758	703,481	0	703,481
		12902 Total:	13.010	9.758	703,481	0	703,481
FUND: 12903 Provost Central Recap							
PROG: 011TTN Permanent Faculty-Instruction							
		Faculty					
F99334	Pooled,Pooled	Instructor	0.000	0.000	-10,796	0	
F99334	Pooled,Pooled	Instructor	0.000	0.000	-15,141	0	
		Faculty Subtotal:	0.000	0.000	(25,937)	0	
		2100 - 011TTN Total:	0.000	0.000	(25,937)	0	(25,937)
		12903 Total:	0.000	0.000	(25,937)	0	(25,937)
FUND: 12904 Classified Step Pool							
PROG: 081CSP Recaptured Classified Salary Diff							
		Department Operations	0.000	0.000	0	(20,993)	
		Operating Subtotal:	0.000	0.000	0	(20,993)	

Classified Staff

C59941	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	-9,415	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>(9,415)</u>	<u>0</u>	
		2100 - 081CSP Total:	<u>0.000</u>	<u>0.000</u>	<u>(9,415)</u>	<u>(20,993)</u>	<u>(30,408)</u>
		12904 Total:	<u>0.000</u>	<u>0.000</u>	<u>(9,415)</u>	<u>(20,993)</u>	<u>(30,408)</u>

FUND: 12905 Provost Office Salary

PROG: 081CLA Classified Staff-Institutional

Classified Staff

997120	Sidwell,Jenny	Management Analyst 3	0.000	1.000	50,262	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>50,262</u>	<u>0</u>	
		2100 - 081CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>50,262</u>	<u>0</u>	<u>50,262</u>

PROG: 081EXE Exempt Staff-Institutional

Professional Staff

996482	Cooper,Austin	Asst Dir Acad Budg & Admin	0.000	1.000	63,964	0	
996652	Burton,Brian	Assoc VP for Academic Affairs	0.000	1.000	177,888	0	
998213	Carbajal,Brent	Provost/VP Academic Affairs	0.000	1.000	283,802	0	
998523	Assink,Melinda	Adm Asst Provost	0.000	1.000	54,526	0	
998883	Okinaka,Mark	Acad Budget/Planning Analyst	0.000	1.000	55,600	0	
999013	Kwon,Chizuru	Director, Academic Budgeting	0.000	1.000	93,229	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>6.000</u>	<u>729,009</u>	<u>0</u>	
		2100 - 081EXE Total:	<u>0.000</u>	<u>6.000</u>	<u>729,009</u>	<u>0</u>	<u>729,009</u>
		12905 Total:	<u>0.000</u>	<u>7.000</u>	<u>779,271</u>	<u>0</u>	<u>779,271</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	4,565	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,565</u>	
	2100 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,565</u>	<u>4,565</u>

PROG: 081CLA Classified Staff-Institutional

	Fringe Benefits	0.000	0.000	0	21,863	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,863</u>	
	2100 - 081CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,863</u>	<u>21,863</u>

PROG: 081EXE Exempt Staff-Institutional

	Fringe Benefits	0.000	0.000	0	180,852	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,852</u>	
	2100 - 081EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,852</u>	<u>180,852</u>

12990 Total: 0.000 0.000 0 207,280 207,280

2100 Total: 14.190 17.643 1,628,421 1,945,289 3,573,710

ORGN: 2120 Equal Opportunity Office (EOO)

FUND: 12012 Equal Opportunity Office Operating

PROG: 083OPR Operating-General

	Department Operations	0.000	0.000	0	10,915	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,915</u>	
	2120 - 083OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,915</u>	<u>10,915</u>

12012 Total: 0.000 0.000 0 10,915 10,915

FUND: 12912 Equal Opportunity Office Salary

PROG: 083CLA Classified Staff-General

Classified Staff

997038	Chittick,Hailey	Administrative Assistant 3	0.000	1.000	37,629	0	
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Classified Staff Subtotal:	0.000	1.000	37,629	0	
2120 - 083CLA Total:	0.000	1.000	37,629	0	37,629

PROG: 083EXE Exempt Staff-General

Professional Staff

966871	Langley,Laura	Mgr Equal Opportunity Programs	0.000	1.000	76,727	0	
996422	Sullivan,Mallory	Title IX/Civil Rights Invstgtr	0.000	1.000	78,771	0	
996497	Rickman,Lynae	Equal Opp Compliance Analyst	0.000	1.000	50,813	0	
997095	Vacant,Vacant	Asst Dir EOO	0.000	0.750	76,336	0	
999159	Guenter-Schlesinger,Sue	Vice Provost Equal Opp/Div	0.000	1.000	152,375	0	
		Professional Staff Subtotal:	0.000	4.750	435,022	0	
		2120 - 083EXE Total:	0.000	4.750	435,022	0	435,022
		12912 Total:	0.000	5.750	472,651	0	472,651

FUND: 12990 Academic Affairs Benefits Pool

PROG: 083CLA Classified Staff-General

Fringe Benefits	0.000	0.000	0	19,258	
Operating Subtotal:	0.000	0.000	0	19,258	
2120 - 083CLA Total:	0.000	0.000	0	19,258	19,258

PROG: 083EXE Exempt Staff-General

Fringe Benefits	0.000	0.000	0	99,911	
Operating Subtotal:	0.000	0.000	0	99,911	
2120 - 083EXE Total:	0.000	0.000	0	99,911	99,911
12990 Total:	0.000	0.000	0	119,169	119,169
2120 Total:	0.000	5.750	472,651	130,084	602,735

ORGN: 2150 Shannon Point Marine Center

FUND: 12407 Shannon Pt Marine Ctr Operating

PROG: 011SPM Instruction Shannon Pt Marine Ctr

Department Operations	0.000	0.000	0	10,024	
Operating Subtotal:	0.000	0.000	0	10,024	
2150 - 011SPM Total:	0.000	0.000	0	10,024	10,024
12407 Total:	0.000	0.000	0	10,024	10,024

FUND: 12945 SPMC Salary

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	293	
Operating Subtotal:	0.000	0.000	0	293	

Classified Staff

997046	Lee,Hornig-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.197	10,389	0	
997625	Schwarck,Nathan	Safety Officer 3	0.000	1.000	67,528	0	
998338	Fotheringham,Amy	Admin Services Manager B	0.000	0.750	45,177	0	
		Classified Staff Subtotal:	0.000	1.947	123,094	0	
		2150 - 011CLA Total:	0.000	1.947	123,094	293	123,387

PROG: 011EXE Exempt Staff

Professional Staff

997623	Olson,Michael	Marine Scientist	0.000	0.500	34,766	0	
997633	Van Alstyne,Kathryn	Marine Scientist	0.000	0.500	46,722	0	
998145	McKeen,Gene	Mgr Academic Support Services	0.000	1.000	88,413	0	
999767	Strom,Suzanne	Senior Marine Scientist	0.000	1.000	37,739	0	
		Professional Staff Subtotal:	0.000	3.000	207,640	0	
		2150 - 011EXE Total:	0.000	3.000	207,640	0	207,640

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996796	Vacant,Vacant	Dir Shannon Pt	0.956	0.717	161,566	0	
		Faculty Subtotal:	<u>0.956</u>	<u>0.717</u>	<u>161,566</u>	<u>0</u>	
		2150 - 011TTN Total:	<u>0.956</u>	<u>0.717</u>	<u>161,566</u>	<u>0</u>	<u>161,566</u>
		12945 Total:	<u>0.956</u>	<u>5.663</u>	<u>492,300</u>	<u>293</u>	<u>492,593</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	54,284	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,284</u>	
	2150 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,284</u>	<u>54,284</u>

PROG: 011EXE Exempt Staff

	Fringe Benefits	0.000	0.000	0	63,827	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>63,827</u>	
	2150 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>63,827</u>	<u>63,827</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>118,111</u>	<u>118,111</u>
	2150 Total:	<u>0.956</u>	<u>5.663</u>	<u>492,300</u>	<u>128,428</u>	<u>620,728</u>

ORGN: 2160 Space Administration

FUND: 12016 Space Administration Operating

PROG: 083OPR Operating-General

	Department Operations	0.000	0.000	0	4,180	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,180</u>	
	2160 - 083OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,180</u>	<u>4,180</u>
	12016 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,180</u>	<u>4,180</u>

FUND: 12017 Minor Works Department Moves

PROG: 094OMS Operations and Maintenance Support

	Department Operations	0.000	0.000	0	35,000	
	Operating 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>
	12017 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>

FUND: 12914 Space Administration Salary

PROG: 011CLA Classified Staff

Classified Staff

996704	Kuhlmann,Ellen	Data Compiler 3	0.000	1.000	41,237	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>41,237</u>	<u>0</u>	
		2160 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>41,237</u>	<u>0</u>	<u>41,237</u>

PROG: 083EXE Exempt Staff-General

Professional Staff

998466	Halle,Franciscus	Dir Space Adm/Management	0.000	1.000	98,616	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>98,616</u>	<u>0</u>	
		2160 - 083EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>98,616</u>	<u>0</u>	<u>98,616</u>
		12914 Total:	<u>0.000</u>	<u>2.000</u>	<u>139,853</u>	<u>0</u>	<u>139,853</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	20,002	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,002</u>	

2160 - 011CLA Total: 0.000 0.000 0 20.002 20.002

PROG: 083EXE Exempt Staff-General

Fringe Benefits	0.000	0.000	0	29,170	
Operating Subtotal:	0.000	0.000	0	29,170	
2160 - 083EXE Total:	0.000	0.000	0	29,170	29,170
12990 Total:	0.000	0.000	0	49,172	49,172
2160 Total:	0.000	2.000	139,853	88,352	228,205

ORGN: 2175 Institute for Energy Studies

FUND: 12201 Institute Energy Studies Operating

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000	0	14,797	
Operating Subtotal:	0.000	0.000	0	14,797	
2175 - 011OPR Total:	0.000	0.000	0	14,797	14,797
12201 Total:	0.000	0.000	0	14,797	14,797

FUND: 12921 Institute for Energy Studies Salary

PROG: 011CLA Classified Staff

Classified Staff

996547 Cowan,Gail	Administrative Assistant 3	0.000	1.000	46,596	0
	Classified Staff Subtotal:	0.000	1.000	46,596	0
	2175 - 011CLA Total:	0.000	1.000	46,596	46,596

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966787 Sheikh,Imran	Assistant Professor	1.000	0.750	78,000	0
966789 Barnhart,Charles	Assistant Professor	1.000	0.750	72,590	0
966798 Kowalczyk,Timothy	Assistant Professor	1.000	0.750	72,590	0
966809 Dorsey-Palmateer,Reid	Assistant Professor	1.000	0.750	93,532	0
996605 Jiang,Xichen	Assistant Professor	1.000	0.750	83,965	0
996657 Shewmake,Sharon	Associate Professor	1.000	0.750	105,891	0
996743 Swisher,Joel	Dir Institute Energy Studies	1.000	0.750	134,012	0
	Faculty Subtotal:	7.000	5.250	640,580	0
	2175 - 011TTN Total:	7.000	5.250	640,580	640,580
	12921 Total:	7.000	6.250	687,176	0

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	21,107	
Operating Subtotal:	0.000	0.000	0	21,107	
2175 - 011CLA Total:	0.000	0.000	0	21,107	21,107

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	227,538	
Operating Subtotal:	0.000	0.000	0	227,538	
2175 - 011TTN Total:	0.000	0.000	0	227,538	227,538
12990 Total:	0.000	0.000	0	248,645	248,645
2175 Total:	7.000	6.250	687,176	263,442	950,618

ORGN: 2176 Morse Institute for Leadership

FUND: 12202 Morse Inst Leadership Operating

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000	0	697	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>697</u>	
2176 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>697</u>	697
12202 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>697</u>	<u>697</u>

FUND: 12922 Morse Inst for Leadership Salary

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966825 Stout,Karen	Bowman Professor	1.000	0.750	165,960	0	
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>165,960</u>	<u>0</u>	
	2176 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>165,960</u>	<u>0</u>	165,960
	12922 Total:	<u>1.000</u>	<u>0.750</u>	<u>165,960</u>	<u>0</u>	<u>165,960</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	34,686	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,686</u>	
2176 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,686</u>	34,686
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,686</u>	<u>34,686</u>
2176 Total:	<u>1.000</u>	<u>0.750</u>	<u>165,960</u>	<u>35,383</u>	<u>201,343</u>

ORGN: 2177 Office of Sustainability

FUND: 12203 Office of Sustainability Operating

PROG: 094SUS Office of Sustainability

Department Operations	0.000	0.000	0	8,000		
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>		
Students						
S99285 Pooled,Pooled	Student Hourly	0.000	0.000	22,232	0	
	Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>22,232</u>	<u>0</u>	
	2177 - 094SUS Total:	<u>0.000</u>	<u>0.000</u>	<u>22,232</u>	<u>8,000</u>	30,232
	12203 Total:	<u>0.000</u>	<u>0.000</u>	<u>22,232</u>	<u>8,000</u>	<u>30,232</u>

FUND: 12923 Office of Sustainability Salary

PROG: 094CLA Classified Staff-Shop Eq

Classified Staff

996886 Vidana,Seth	Management Analyst 4	0.000	0.907	65,204	0	
999027 Berry,Carol	Program Manager A	0.000	0.683	50,189	0	
B99998 Pooled,Pooled	Classified Overtime	0.000	0.000	572	0	
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.590</u>	<u>115,965</u>	<u>0</u>	
	2177 - 094CLA Total:	<u>0.000</u>	<u>1.590</u>	<u>115,965</u>	<u>0</u>	115,965
	12923 Total:	<u>0.000</u>	<u>1.590</u>	<u>115,965</u>	<u>0</u>	<u>115,965</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 094CLA Classified Staff-Shop Eq

Fringe Benefits	0.000	0.000	0	42,180	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,180</u>	
2177 - 094CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,180</u>	42,180
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,180</u>	<u>42,180</u>
2177 Total:	<u>0.000</u>	<u>1.590</u>	<u>138,197</u>	<u>50,180</u>	<u>188,377</u>

ORGN: 2178 IDEA Institute

FUND: 12924 IDEA Institute Salary

PROG: 011CLA Classified Staff

Classified Staff

996477	Baker,Kristine	Administrative Assistant 2	0.000	0.500	30,924	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>30,924</u>	0	
		2178 - 011CLA Total:	<u>0.000</u>	<u>0.500</u>	<u>30,924</u>	0	<u>30,924</u>

PROG: 011EXE Exempt Staff

Professional Staff

996517	Kilander,Danica	Associate Director	0.000	0.750	58,406	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>58,406</u>	0	
		2178 - 011EXE Total:	<u>0.000</u>	<u>0.750</u>	<u>58,406</u>	0	<u>58,406</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

F99971	Pooled,Pooled	Instructor	0.330	0.248	16,753	0	
		Faculty Subtotal:	<u>0.330</u>	<u>0.248</u>	<u>16,753</u>	0	
		2178 - 011TTN Total:	<u>0.330</u>	<u>0.248</u>	<u>16,753</u>	0	<u>16,753</u>
		12924 Total:	<u>0.330</u>	<u>1.498</u>	<u>106,083</u>	0	<u>106,083</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	<u>17,630</u>		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,630</u>		
	2178 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,630</u>		<u>17,630</u>

PROG: 011EXE Exempt Staff

	Fringe Benefits	0.000	0.000	0	<u>20,409</u>		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,409</u>		
	2178 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,409</u>		<u>20,409</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,039</u>		<u>38,039</u>
	2178 Total:	<u>0.330</u>	<u>1.498</u>	<u>106,083</u>	<u>38,039</u>		<u>144,122</u>

ORGN: 2179 Salish Sea Studies Institute

FUND: 12916 Salish Sea Studies Institute Salary

PROG: 022EXE Exempt Staff-Research

Professional Staff

996396	Broadhurst, Virginia	Dir, Salish Sea Studies Inst	0.000	1.000	85,932	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>85,932</u>	0	
		2179 - 022EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>85,932</u>	0	<u>85,932</u>
		12916 Total:	<u>0.000</u>	<u>1.000</u>	<u>85,932</u>	0	<u>85,932</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 022EXE Exempt Staff-Research

	Fringe Benefits	0.000	0.000	0	<u>26,897</u>		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,897</u>		
	2179 - 022EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,897</u>		<u>26,897</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,897</u>		<u>26,897</u>
	2179 Total:	<u>0.000</u>	<u>1.000</u>	<u>85,932</u>	<u>26,897</u>		<u>112,829</u>

ORGN: 2180 Scientific Technical Services

FUND: 12408 STS Operating

PROG: 011UIC University Instrument Center

	Department Operations	0.000	0.000	0	<u>25,093</u>		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,093</u>		
	2180 - 011UIC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,093</u>		<u>25,093</u>

12408 Total: 0.000 0.000 0 25,093 25,093

FUND: 12946 STS Salary
PROG: 011CLA Classified Staff

Classified Staff

996413	Bryenton,Jason	Engineering Technician 2	0.000	1.000	49,652	0	
998160	Burgess,Clinton	Engineering Tech Supervisor	0.000	0.919	38,525	0	
998293	Carnevale,Daniel	Instruct/Clstrm Support Tech 3	0.000	0.952	46,109	0	
998349	Hill,Vincent	Engineering Technician 2	0.000	0.942	54,002	0	
998648	Wandler,Charles	Instruct/Clstrm Support Tech 3	0.000	0.950	51,379	0	
998960	Mullen,James	Engineering Technician Lead	0.000	0.950	62,621	0	
		Classified Staff Subtotal:	0.000	5.714	302,288	0	
		2180 - 011CLA Total:	0.000	5.714	302,288	0	302,288
		12946 Total:	0.000	5.714	302,288	0	302,288

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	127,954		
	Operating Subtotal:	0.000	0.000	0	127,954		
	2180 - 011CLA Total:	0.000	0.000	0	127,954		127,954
	12990 Total:	0.000	0.000	0	127,954		127,954
	2180 Total:	0.000	5.714	302,288	153,047		455,335

ORGN: 2925 Border Policy Research Institute

FUND: 12207 BPRI Operating
PROG: 022OPR Research - Operating

	Department Operations	0.000	0.000	0	52,141		
	Operating Subtotal:	0.000	0.000	0	52,141		
	2925 - 022OPR Total:	0.000	0.000	0	52,141		52,141
	12207 Total:	0.000	0.000	0	52,141		52,141

FUND: 12927 BPRI Salary
PROG: 022EXE Exempt Staff-Research

Professional Staff

997065	Trautman,Laurie	Director BPRI	0.000	1.000	78,530	0	
		Professional Staff Subtotal:	0.000	1.000	78,530	0	
		2925 - 022EXE Total:	0.000	1.000	78,530	0	78,530
		12927 Total:	0.000	1.000	78,530	0	78,530

FUND: 12990 Academic Affairs Benefits Pool
PROG: 022EXE Exempt Staff-Research

	Fringe Benefits	0.000	0.000	0	23,608		
	Operating Subtotal:	0.000	0.000	0	23,608		
	2925 - 022EXE Total:	0.000	0.000	0	23,608		23,608
	12990 Total:	0.000	0.000	0	23,608		23,608
	2925 Total:	0.000	1.000	78,530	75,749		154,279

ORGN: 5741 Transportation Services

FUND: 12210 Sustainable Transportation
PROG: 083GSA General Support

	Department Operations	0.000	0.000	0	70,000		
	Operating Subtotal:	0.000	0.000	0	70,000		

5741 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70.000</u>	<u>70.000</u>
12210 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70.000</u>	<u>70.000</u>

FUND: 16600 Public Safety
PROG: 094ALT Alternate Transportation - State

Fringe Benefits	0.000	0.000	0	<u>557</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>557</u>

Classified Staff

997504 Trinkaus,Jill	Program Coordinator	0.000	0.436	14,246	<u>0</u>
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.436</u>	<u>14,246</u>	<u>0</u>
	5741 - 094ALT Total:	<u>0.000</u>	<u>0.436</u>	<u>14,246</u>	<u>557</u>
	16600 Total:	<u>0.000</u>	<u>0.436</u>	<u>14,246</u>	<u>557</u>
	5741 Total:	<u>0.000</u>	<u>0.436</u>	<u>14,246</u>	<u>70,557</u>
	Provost/Other Programs Total:	<u>23.476</u>	<u>49.294</u>	<u>4,311,637</u>	<u>3,005,447</u>
					<u>7,317,084</u>

**2017 - 2018 State Operating Budget Profile
Faculty Senate**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2135 Council of Faculty							
FUND: 12013 Council of Facul Reps Oper Budget							
PROG: 081OPR Operating							
		Department Operations	0.000	0.000	0	7,000	
		Operating Subtotal:	0.000	0.000	0	7,000	
		2135 - 081OPR Total:	0.000	0.000	0	7,000	7,000
		12013 Total:	0.000	0.000	0	7,000	7,000
		2135 Total:	0.000	0.000	0	7,000	7,000
ORGN: 2136 Faculty Senate							
FUND: 12014 Faculty Senate Operations							
PROG: 081OPR Operating							
		Department Operations	0.000	0.000	0	12,100	
		Operating Subtotal:	0.000	0.000	0	12,100	
		2136 - 081OPR Total:	0.000	0.000	0	12,100	12,100
		12014 Total:	0.000	0.000	0	12,100	12,100
FUND: 12913 Faculty Senate Salary							
PROG: 081CLA Classified Staff-Institutional							
<u>Classified Staff</u>							
999786	Swift,Sacha	Administrative Assistant 3	0.000	1.000	36,676	0	
		Classified Staff Subtotal:	0.000	1.000	36,676	0	
		2136 - 081CLA Total:	0.000	1.000	36,676	0	36,676
PROG: 081EXE Exempt Staff-Institutional							
<u>Professional Staff</u>							
996522	Ramhorst,Elisabeth	Shared Gov Operations Manager	0.000	1.000	63,715	0	
999508	Giffen,Allison	Exempt Prof Salary Temporary	0.000	1.000	10,960	0	
		Professional Staff Subtotal:	0.000	2.000	74,675	0	
		2136 - 081EXE Total:	0.000	2.000	74,675	0	74,675
		12913 Total:	0.000	3.000	111,351	0	111,351
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 081CLA Classified Staff-Institutional							
		Fringe Benefits	0.000	0.000	0	19,061	
		Operating Subtotal:	0.000	0.000	0	19,061	
		2136 - 081CLA Total:	0.000	0.000	0	19,061	19,061
PROG: 081EXE Exempt Staff-Institutional							
		Fringe Benefits	0.000	0.000	0	23,288	
		Operating Subtotal:	0.000	0.000	0	23,288	
		2136 - 081EXE Total:	0.000	0.000	0	23,288	23,288
		12990 Total:	0.000	0.000	0	42,349	42,349
		2136 Total:	0.000	3.000	111,351	54,449	165,800
		Faculty Senate Total:	0.000	3.000	111,351	61,449	172,800

**2017 - 2018 State Operating Budget Profile
Center for International Studies**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2105 Institute for Global Engagement							
FUND: 12208 Ctr International Studies Operating							
PROG: 011OPR Instruction - Operating							
		Department Operations	0.000	0.000	0	<u>53,082</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,082</u>	
		2105 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,082</u>	<u>53,082</u>
		12208 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,082</u>	<u>53,082</u>
FUND: 12928 Ctr International Studies Salary							
PROG: 011TTN Permanent Faculty-Instruction							
Faculty							
996786	Hamblin, Vicki	Professor	1.000	0.750	138,929	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>138,929</u>	<u>0</u>	
		2105 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>138,929</u>	<u>0</u>	<u>138,929</u>
		12928 Total:	<u>1.000</u>	<u>0.750</u>	<u>138,929</u>	<u>0</u>	<u>138,929</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011TTN Permanent Faculty-Instruction							
		Fringe Benefits	0.000	0.000	0	<u>35,667</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,667</u>	
		2105 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,667</u>	<u>35,667</u>
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,667</u>	<u>35,667</u>
		2105 Total:	<u>1.000</u>	<u>0.750</u>	<u>138,929</u>	<u>88,749</u>	<u>227,678</u>
ORGN: 2910 Canadian American Studies							
FUND: 12205 Can-Am Studies Operating							
PROG: 011OPR Instruction - Operating							
		Department Operations	0.000	0.000	0	<u>255</u>	
		Operating 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: 022OPR Research - Operating							
		Department Operations	0.000	0.000	0	<u>565</u>	
		Operating 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>
		12205 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>820</u>	<u>820</u>
FUND: 12925 Can-Am Studies Salary							
PROG: 011CLA Classified Staff							
Classified Staff							
998776	Hart,Paul	Program Manager A	0.000	0.500	32,145	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>32,145</u>	<u>0</u>	
		2910 - 011CLA Total:	<u>0.000</u>	<u>0.500</u>	<u>32,145</u>	<u>0</u>	<u>32,145</u>
PROG: 011EXE Exempt Staff							
Professional Staff							
996409	Baloy,Natalie	Asst Dir Canada House Programs	0.000	0.750	42,229	0	

Professional Staff Subtotal:	0.000	0.750	42,229	0	
2910 - 011EXE Total:	0.000	0.750	42,229	0	42,229

PROG: 022CLA Classified Staff-Research

Classified Staff

996519	Musonda,Ruth	Program Assistant	0.000	0.500	18,324	0	
998776	Hart,Paul	Program Manager A	0.000	0.500	32,145	0	
		Classified Staff Subtotal:	0.000	1.000	50,469	0	
		2910 - 022CLA Total:	0.000	1.000	50,469	0	50,469
		12925 Total:	0.000	2.250	124,843	0	124,843

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	12,377	
Operating Subtotal:	0.000	0.000	0	12,377	
2910 - 011CLA Total:	0.000	0.000	0	12,377	12,377

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	17,915	
Operating Subtotal:	0.000	0.000	0	17,915	
2910 - 011EXE Total:	0.000	0.000	0	17,915	17,915

PROG: 022CLA Classified Staff-Research

Fringe Benefits	0.000	0.000	0	21,905	
Operating Subtotal:	0.000	0.000	0	21,905	
2910 - 022CLA Total:	0.000	0.000	0	21,905	21,905
12990 Total:	0.000	0.000	0	52,197	52,197
2910 Total:	0.000	2.250	124,843	53,017	177,860

ORGN: 2965 Intl Student and Scholar Services

FUND: 12928 Ctr International Studies Salary

PROG: 011EXE Exempt Staff

Professional Staff

996671	Borchert,Abigail	International Student Advisor	0.000	0.394	18,385	0	
997398	Bruce,Richard	Dir Int'l Student/Scholar Svcs	0.000	0.577	36,205	0	
		Professional Staff Subtotal:	0.000	0.971	54,590	0	
		2965 - 011EXE Total:	0.000	0.971	54,590	0	54,590
		12928 Total:	0.000	0.971	54,590	0	54,590

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	19,969	
Operating Subtotal:	0.000	0.000	0	19,969	
2965 - 011EXE Total:	0.000	0.000	0	19,969	19,969
12990 Total:	0.000	0.000	0	19,969	19,969
2965 Total:	0.000	0.971	54,590	19,969	74,559

ORGN: 3384 Education Abroad

FUND: 12928 Ctr International Studies Salary

PROG: 011EXE Exempt Staff

Professional Staff

999604	Larsen,Ryan	Director of Education Abroad	0.000	1.000	78,260	0	
		Professional Staff Subtotal:	0.000	1.000	78,260	0	
		3384 - 011EXE Total:	0.000	1.000	78,260	0	78,260

12928 Total:	<u>0.000</u>	<u>1.000</u>	<u>78,260</u>	<u>0</u>	<u>78,260</u>
3384 Total:	<u>0.000</u>	<u>1.000</u>	<u>78,260</u>	<u>0</u>	<u>78,260</u>
Center for International Studies Total:	<u>1.000</u>	<u>4,971</u>	<u>396,622</u>	<u>161,735</u>	<u>558,357</u>

**2017 - 2018 State Operating Budget Profile
Institutional Research**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1415 Institutional Research							
FUND: 12011 IR Operating							
PROG: 081OPR Operating							
		Department Operations	0.000	0.000	0	16,884	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,884</u>	
		1415 - 081OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,884</u>	16,884
		12011 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,884</u>	<u>16,884</u>
FUND: 12911 IR Salary							
PROG: 081EXE Exempt Staff-Institutional							
Professional Staff							
996824	Zhang,Mingsheng	Dir Institutional Research	0.000	1.000	117,940	0	
997419	Schmidtz,Sharon	Assoc Dir Institutnl Research	0.000	1.000	62,249	0	
997758	Stouder,Kristen	Institutional Research Analyst	0.000	1.000	51,325	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>231,514</u>	<u>0</u>	
		1415 - 081EXE Total:	<u>0.000</u>	<u>3.000</u>	<u>231,514</u>	<u>0</u>	231,514
		12911 Total:	<u>0.000</u>	<u>3.000</u>	<u>231,514</u>	<u>0</u>	<u>231,514</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 081EXE Exempt Staff-Institutional							
		Fringe Benefits	0.000	0.000	0	73,172	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,172</u>	
		1415 - 081EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,172</u>	73,172
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,172</u>	<u>73,172</u>
		1415 Total:	<u>0.000</u>	<u>3.000</u>	<u>231,514</u>	<u>90,056</u>	<u>321,570</u>
ORGN: 2106 Office of Survey Research							
FUND: 12011 IR Operating							
PROG: 063OPR Operating-Other Progs							
		Department Operations	0.000	0.000	0	12,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	
		Students					
R99853	Pooled,Pooled	Grad Teaching/Research Asst	0.000	0.000	2,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>2,000</u>	<u>0</u>	
		2106 - 063OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>2,000</u>	<u>12,000</u>	14,000
		12011 Total:	<u>0.000</u>	<u>0.000</u>	<u>2,000</u>	<u>12,000</u>	<u>14,000</u>
FUND: 12911 IR Salary							
PROG: 063CLA Classified Staff-Other Progs							
Classified Staff							
998366	Hartsoch,Elizabeth	Research Analyst 4-OSR	0.000	0.675	50,692	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.675</u>	<u>50,692</u>	<u>0</u>	
		2106 - 063CLA Total:	<u>0.000</u>	<u>0.675</u>	<u>50,692</u>	<u>0</u>	50,692
PROG: 063EXE Exempt Staff-Other Progs							
Professional Staff							
996618	Stark,Chris	Research Associate	0.000	1.000	59,979	0	

Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>59,979</u>	<u>0</u>	
2106 - 063EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>59,979</u>	<u>0</u>	<u>59,979</u>

PROG: 063TTN Permanent Faculty-Other Progs

Faculty

996791	Krieg, John	Dir Survey Research	0.995	0.746	64,493	<u>0</u>	
		Faculty Subtotal:	<u>0.995</u>	<u>0.746</u>	<u>64,493</u>	<u>0</u>	
		2106 - 063TTN Total:	<u>0.995</u>	<u>0.746</u>	<u>64,493</u>	<u>0</u>	<u>64,493</u>
		12911 Total:	<u>0.995</u>	<u>2.421</u>	<u>175,164</u>	<u>0</u>	<u>175,164</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 063CLA Classified Staff-Other Progs

	Fringe Benefits	0.000	0.000	0	<u>21,856</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,856</u>	
	2106 - 063CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,856</u>	<u>21,856</u>

PROG: 063EXE Exempt Staff-Other Progs

	Fringe Benefits	0.000	0.000	0	<u>22,247</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,247</u>	
	2106 - 063EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,247</u>	<u>22,247</u>

PROG: 063TTN Permanent Faculty-Other Progs

	Fringe Benefits	0.000	0.000	0	<u>21,199</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,199</u>	
	2106 - 063TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,199</u>	<u>21,199</u>

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,302</u>	<u>65,302</u>
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2106 Total:	<u>0.995</u>	<u>2.421</u>	<u>177,164</u>	<u>77,302</u>	<u>254,466</u>
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Institutional Research Total:	<u>0.995</u>	<u>5.421</u>	<u>408,678</u>	<u>167,358</u>	<u>576,036</u>
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2017 - 2018 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							
		Department Operations	0.000	0.000	0	38,034	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,034</u>	
		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							
		Department Operations	0.000	0.000	0	314	
		Fringe Benefits	0.000	0.000	0	4,869	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,183</u>	
		Classified Staff					
996526	McLean,Rebecca	Budget Analyst 1	0.000	0.339	16,746	0	
998463	Vacant,Vacant	Fiscal Specialist 2	0.000	0.500	17,474	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.839</u>	<u>34,220</u>	<u>0</u>	
		45075 Total:	<u>0.000</u>	<u>0.839</u>	<u>34,220</u>	<u>5,183</u>	<u>39,403</u>
		2100 Total:	<u>0.000</u>	<u>0.839</u>	<u>34,220</u>	<u>43,217</u>	<u>77,437</u>
ORGN: 2107 Facing the Future							
45110 Facing the Future							
		Department Operations	0.000	0.000	0	50,400	
		Fringe Benefits	0.000	0.000	0	9,162	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>59,562</u>	
		Classified Staff					
996375	Kelley,Keith	Program Coordinator	0.000	1.000	36,648	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>36,648</u>	<u>0</u>	
		Students					
S99638	Pooled,Pooled	Student Hourly	0.000	0.000	4,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,000</u>	<u>0</u>	
		45110 Total:	<u>0.000</u>	<u>1.000</u>	<u>40,648</u>	<u>59,562</u>	<u>100,210</u>
		2107 Total:	<u>0.000</u>	<u>1.000</u>	<u>40,648</u>	<u>59,562</u>	<u>100,210</u>
ORGN: 2150 Shannon Point Marine Center							
23136 SPMC Programs							
		Fringe Benefits	0.000	0.000	0	19,540	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,540</u>	
		Classified Staff					
996937	Dimond,James	Marine Technologist 1	0.000	0.500	24,509	0	
997046	Lee,Hornig-Yuh	Instruct/Clsrm Support Tech 3	0.000	0.178	9,411	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.678</u>	<u>33,920</u>	<u>0</u>	
		Faculty					
996796	Vacant,Vacant	Dir Shannon Pt	0.044	0.033	7,510	0	
		Faculty Subtotal:	<u>0.044</u>	<u>0.033</u>	<u>7,510</u>	<u>0</u>	
		Professional Staff					
996643	Vacant,Vacant	Postdoctoral Research Assoc	0.000	1.000	12,741	0	
996840	Vacant,Vacant	Marine Science Pub Educ Spec	0.000	0.070	14,092	0	
997190	Bright,Kelley	Research Associate	0.000	1.000	2,300	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.070</u>	<u>29,133</u>	<u>0</u>	
		23136 Total:	<u>0.044</u>	<u>2.782</u>	<u>70,563</u>	<u>19,540</u>	<u>90,103</u>
24014 Marine Studies							
		Department Operations	0.000	0.000	0	72,470	

2017 - 2018 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
Operating Subtotal:			0.000	0.000	0	72,470	
24014 Total:			0.000	0.000	0	72,470	72,470
2150 Total:			0.044	2.782	70,563	92,010	162,573
ORGN: 2175 Institute for Energy Studies							
23194	Institute for Energy Studies						
Department Operations			0.000	0.000	0	5,000	
Operating Subtotal:			0.000	0.000	0	5,000	
23194 Total:			0.000	0.000	0	5,000	5,000
2175 Total:			0.000	0.000	0	5,000	5,000
ORGN: 2180 Scientific Technical Services							
24012	Scientific Technical Outside Chgs						
Department Operations			0.000	0.000	0	568	
Fringe Benefits			0.000	0.000	0	4,615	
Operating Subtotal:			0.000	0.000	0	5,183	
<u>Classified Staff</u>							
998160	Burgess, Clinton	Engineering Tech Supervisor	0.000	0.081	3,379	0	
998293	Carnevale, Daniel	Instruct/Clstrm Support Tech 3	0.000	0.048	2,305	0	
998349	Hill, Vincent	Engineering Technician 2	0.000	0.058	3,296	0	
998648	Wandler, Charles	Instruct/Clstrm Support Tech 3	0.000	0.050	2,704	0	
998960	Mullen, James	Engineering Technician Lead	0.000	0.050	3,296	0	
Classified Staff Subtotal:			0.000	0.286	14,980	0	
24012 Total:			0.000	0.286	14,980	5,183	20,163
2180 Total:			0.000	0.286	14,980	5,183	20,163
ORGN: 2945 Asia University American Program							
59040	Asia University America Prog 2017						
Department Operations			0.000	0.000	0	1,371,480	
Operating Subtotal:			0.000	0.000	0	1,371,480	
<u>Faculty</u>							
F99835	Pooled, Pooled	Lecturer	1.000	0.750	218,791	0	
Faculty Subtotal:			1.000	0.750	218,791	0	
59040 Total:			1.000	0.750	218,791	1,371,480	1,590,271
2945 Total:			1.000	0.750	218,791	1,371,480	1,590,271
ORGN: 3270 Academic Summer Session							
20114	Summer Session Initiatives						
Department Operations			0.000	0.000	0	800,000	
Operating Subtotal:			0.000	0.000	0	800,000	
20114 Total:			0.000	0.000	0	800,000	800,000
3270 Total:			0.000	0.000	0	800,000	800,000
ORGN: 5741 Transportation Services							
23275	Student Transportation Fee						
Fringe Benefits			0.000	0.000	0	191	
Operating Subtotal:			0.000	0.000	0	191	
<u>Classified Staff</u>							
996884	McMurren, Kay	Program Support Supervisor 1	0.000	1.000	52,791	0	
Classified Staff Subtotal:			0.000	1.000	52,791	0	

2017 - 2018 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
23275 Total:			<u>0.000</u>	<u>1.000</u>	<u>52,791</u>	<u>191</u>	<u>52,982</u>
43000	528 - Parking Operations						
		Fringe Benefits	0.000	0.000	0	<u>247</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>247</u>	
	<u>Classified Staff</u>						
999027	Berry,Carol	Program Manager A	0.000	0.171	12,527	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.171</u>	<u>12,527</u>	<u>0</u>	
43000 Total:			<u>0.000</u>	<u>0.171</u>	<u>12,527</u>	<u>247</u>	<u>12,774</u>
43004	WTA Contracted Services						
	<u>Classified Staff</u>						
997504	Trinkaus,Jill	Program Coordinator	0.000	0.564	18,432	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.564</u>	<u>18,432</u>	<u>0</u>	
43004 Total:			<u>0.000</u>	<u>0.564</u>	<u>18,432</u>	<u>0</u>	<u>18,432</u>
5741 Total:			<u>0.000</u>	<u>1.735</u>	<u>83,750</u>	<u>438</u>	<u>84,188</u>
ORGN: 7800 Student Publications							
45013	Western Front						
		Department Operations	0.000	0.000	0	<u>72,200</u>	
		Fringe Benefits	0.000	0.000	0	<u>12,270</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>84,470</u>	
	<u>Classified Staff</u>						
996540	McGinnis,Megan	Program Manager A	0.000	0.500	26,396	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>26,396</u>	<u>0</u>	
	<u>Faculty</u>						
F99507	Pooled,Pooled	Instructor	0.030	0.023	1,500	0	
		Faculty Subtotal:	<u>0.030</u>	<u>0.023</u>	<u>1,500</u>	<u>0</u>	
	<u>Students</u>						
S99779	Pooled,Pooled	Student Hourly	0.000	0.000	36,193	0	
S99857	Pooled,Pooled	Student Hourly	0.000	0.000	51,185	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>87,378</u>	<u>0</u>	
45013 Total:			<u>0.030</u>	<u>0.522</u>	<u>115,274</u>	<u>84,470</u>	<u>199,744</u>
45014	Klipsun						
		Department Operations	0.000	0.000	0	<u>48,127</u>	
		Fringe Benefits	0.000	0.000	0	<u>7,634</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,761</u>	
	<u>Classified Staff</u>						
996540	McGinnis,Megan	Program Manager A	0.000	0.100	5,280	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>5,280</u>	<u>0</u>	
	<u>Students</u>						
S99856	Pooled,Pooled	Student Hourly	0.000	0.000	20,850	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>20,850</u>	<u>0</u>	
45014 Total:			<u>0.000</u>	<u>0.100</u>	<u>26,130</u>	<u>55,761</u>	<u>81,891</u>
45015	Jeopardy						
		Department Operations	0.000	0.000	0	<u>15,922</u>	
		Fringe Benefits	0.000	0.000	0	<u>3,868</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,790</u>	
	<u>Classified Staff</u>						
996540	McGinnis,Megan	Program Manager A	0.000	0.100	5,280	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>5,280</u>	<u>0</u>	

2017 - 2018 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
<u>Professional Staff</u>							
E98837	Pooled,Pooled	Exempt Prof Temp/Salaried	0.000	0.000	4,500	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,500</u>	0	
<u>Students</u>							
S99855	Pooled,Pooled	Student Hourly	0.000	0.000	10,100	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,100</u>	0	
		45015 Total:	<u>0.000</u>	<u>0.100</u>	<u>19,880</u>	<u>19,790</u>	<u>39,670</u>
45018	Planet Magazine						
		Department Operations	0.000	0.000	0	<u>39,158</u>	
		Fringe Benefits	0.000	0.000	0	<u>6,779</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,937</u>	
<u>Classified Staff</u>							
996540	McGinnis,Megan	Program Manager A	0.000	0.100	5,280	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>5,280</u>	0	
<u>Students</u>							
S99854	Pooled,Pooled	Student Hourly	0.000	0.000	13,350	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>13,350</u>	0	
		45018 Total:	<u>0.000</u>	<u>0.100</u>	<u>18,630</u>	<u>45,937</u>	<u>64,567</u>
45019	Occam's Razor						
		Department Operations	0.000	0.000	0	<u>9,179</u>	
		Fringe Benefits	0.000	0.000	0	<u>6,013</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,192</u>	
<u>Classified Staff</u>							
996540	McGinnis,Megan	Program Manager A	0.000	0.100	5,280	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>5,280</u>	0	
<u>Students</u>							
S99149	Pooled,Pooled	Student Hourly	0.000	0.000	7,950	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>7,950</u>	0	
		45019 Total:	<u>0.000</u>	<u>0.100</u>	<u>13,230</u>	<u>15,192</u>	<u>28,422</u>
45044	Summer Front						
		Department Operations	0.000	0.000	0	<u>7,635</u>	
		Fringe Benefits	0.000	0.000	0	<u>492</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,127</u>	
<u>Classified Staff</u>							
996540	McGinnis,Megan	Program Manager A	0.000	0.100	5,280	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>5,280</u>	0	
<u>Students</u>							
S99779	Pooled,Pooled	Student Hourly	0.000	0.000	6,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>6,000</u>	0	
		45044 Total:	<u>0.000</u>	<u>0.100</u>	<u>11,280</u>	<u>8,127</u>	<u>19,407</u>
		7800 Total:	<u>0.030</u>	<u>1.023</u>	<u>204,424</u>	<u>229,277</u>	<u>433,701</u>
		Provost/Other Programs Total:	<u>1.074</u>	<u>8.413</u>	<u>667,376</u>	<u>2,606,167</u>	<u>3,273,543</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Center for International Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2105 Institute for Global Engagement							
23277 Institute for Global Engagement							
		Department Operations	0.000	0.000	0	<u>15,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>10,317</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,317</u>	
		<u>Classified Staff</u>					
996837	Nesheim,Laurie	Administrative Assistant 3	0.000	0.560	26,778	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.560</u>	<u>26,778</u>	<u>0</u>	
		23277 Total:	<u>0.000</u>	<u>0.560</u>	<u>26,778</u>	<u>25,317</u>	<u>52,095</u>
		2105 Total:	<u>0.000</u>	<u>0.560</u>	<u>26,778</u>	<u>25,317</u>	<u>52,095</u>
ORGN: 2910 Canadian American Studies							
23131 Canadian American Studies Residual							
		Department Operations	0.000	0.000	0	<u>2,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
		23131 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
59002 Western Foundation							
<u>Classified Staff</u>							
996519	Musonda,Ruth	Program Assistant	0.000	0.500	18,324	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>18,324</u>	<u>0</u>	
		59002 Total:	<u>0.000</u>	<u>0.500</u>	<u>18,324</u>	<u>0</u>	<u>18,324</u>
		2910 Total:	<u>0.000</u>	<u>0.500</u>	<u>18,324</u>	<u>2,000</u>	<u>20,324</u>
ORGN: 2965 Intl Student and Scholar Services							
23293 International Student Services Fee							
		Department Operations	0.000	0.000	0	<u>42,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>12,862</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,862</u>	
		<u>Classified Staff</u>					
996837	Nesheim,Laurie	Administrative Assistant 3	0.000	0.050	2,391	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>2,391</u>	<u>0</u>	
		<u>Professional Staff</u>					
996671	Borchert,Abigail	International Student Advisor	0.000	0.606	28,236	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.606</u>	<u>28,236</u>	<u>0</u>	
		23293 Total:	<u>0.000</u>	<u>0.656</u>	<u>30,627</u>	<u>54,862</u>	<u>85,489</u>
		2965 Total:	<u>0.000</u>	<u>0.656</u>	<u>30,627</u>	<u>54,862</u>	<u>85,489</u>
ORGN: 3384 Education Abroad							
20033 Foreign Studies Course Fees							
		Department Operations	0.000	0.000	0	<u>115,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>62,405</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>177,405</u>	
		<u>Classified Staff</u>					
996628	Nevitt,Hannah	Program Coordinator	0.000	1.000	42,191	0	
996837	Nesheim,Laurie	Administrative Assistant 3	0.000	0.390	18,649	0	
997011	Lindeman,Daniel	Program Coordinator	0.000	0.875	42,893	0	
997420	Mantello,Krista	Program Support Supervisor 1	0.000	1.000	54,072	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.265</u>	<u>157,805</u>	<u>0</u>	
		<u>Professional Staff</u>					

2017 - 2018 Self-Sustaining Expenditure Profile

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

Center for International Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997398	Bruce, Richard	Dir Int'l Student/Scholar Svcs	0.000	0.423	26,559	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.423</u>	<u>26,559</u>	<u>0</u>	
		20033 Total:	<u>0.000</u>	<u>3.688</u>	<u>184,364</u>	<u>177,405</u>	<u>361,769</u>
		3384 Total:	<u>0.000</u>	<u>3.688</u>	<u>184,364</u>	<u>177,405</u>	<u>361,769</u>
		Center for International Studies Total:	<u>0.000</u>	<u>5.404</u>	<u>260,093</u>	<u>259,584</u>	<u>519,677</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Institutional Research

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

Vice Provost for Undergraduate Education Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 157,782	\$ -	\$ 157,782
Professional	337,205	47,223	384,428
Faculty	343,307	-	343,307
Other Salaries/Wages	33,970	-	33,970
SALARIES TOTAL	\$ 872,264	\$ 47,223	\$ 919,487
Operations:			
Goods and Services, Travel, Equipment, Benefits	331,202	23,317	354,519
TOTAL EXPENDITURES/USES	\$ 1,203,466	\$ 70,540	\$ 1,274,006

12-MONTH FTE SUMMARY

Classified	3.661	-	3.661
Professional	4.600	1.000	5.600
Faculty	4.178	-	4.178
Students	-	-	-
TOTAL FTE	12.439	1.000	13.439

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.

2017 - 2018 Summary of Expenditure/Uses by Organization
Vice Provost for Undergraduate Education

	State Funds	Self-Sustaining Funds	Total Funds
2103 - VP Undergraduate Education:	456,882	0	456,882
2108 - Mathematics Center:	44,410	0	44,410
2109 - Center for Service Learning:	248,233	70,540	318,773
2950 - Honors Program:	453,941	0	453,941
Vice Provost for Undergraduate Education Total:	1,203,466	70,540	1,274,006

**2017 - 2018 State Operating Budget Profile
Vice Provost for Undergraduate Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2103 VP Undergraduate Education							
FUND: 12252 VPUE Operating							
PROG: 011SCD Scholar's Day							
		Department Operations	0.000	0.000	0	6,500	
		Operating Subtotal:	0.000	0.000	0	6,500	
		2103 - 011SCD Total:	0.000	0.000	0	6,500	6,500
PROG: 081OPR Operating							
		Department Operations	0.000	0.000	0	51,160	
		Operating Subtotal:	0.000	0.000	0	51,160	
		2103 - 081OPR Total:	0.000	0.000	0	51,160	51,160
		12252 Total:	0.000	0.000	0	57,660	57,660
FUND: 12931 VPUE Salary							
PROG: 011CLA Classified Staff							
<u>Classified Staff</u>							
996526	McLean,Rebecca	Budget Analyst 1	0.000	0.661	32,701	0	
998567	McKinney,Gary	Management Analyst 3	0.000	1.000	62,732	0	
		Classified Staff Subtotal:	0.000	1.661	95,433	0	
		2103 - 011CLA Total:	0.000	1.661	95,433	0	95,433
PROG: 011EXE Exempt Staff							
<u>Professional Staff</u>							
996900	Vacant,Vacant	Adm Asst to VPUE	0.000	0.600	4,934	0	
998448	VanderStaay,Steven	V Provost Undergrad Ed	0.000	1.000	135,640	0	
		Professional Staff Subtotal:	0.000	1.600	140,574	0	
		2103 - 011EXE Total:	0.000	1.600	140,574	0	140,574
PROG: 011NTT Instruction - NTT Faculty							
<u>Faculty</u>							
F98999	Pooled,Pooled	Instructor	0.840	0.630	77,506	0	
		Faculty Subtotal:	0.840	0.630	77,506	0	
		2103 - 011NTT Total:	0.840	0.630	77,506	0	77,506
		12931 Total:	0.840	3.891	313,513	0	313,513
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011CLA Classified Staff							
		Fringe Benefits	0.000	0.000	0	38,477	
		Operating Subtotal:	0.000	0.000	0	38,477	
		2103 - 011CLA Total:	0.000	0.000	0	38,477	38,477
PROG: 011EXE Exempt Staff							
		Fringe Benefits	0.000	0.000	0	35,282	
		Operating Subtotal:	0.000	0.000	0	35,282	
		2103 - 011EXE Total:	0.000	0.000	0	35,282	35,282
PROG: 011NTT Instruction - NTT Faculty							
		Fringe Benefits	0.000	0.000	0	11,950	

Operating Subtotal:	0.000	0.000	0	11,950	
2103 - 011NTT Total:	0.000	0.000	0	11,950	11,950
12990 Total:	0.000	0.000	0	85,709	85,709
2103 Total:	0.840	3.891	313,513	143,369	456,882

ORGN: 2108 Mathematics Center

FUND: 12254 Math Center Operating

PROG: 011MCT Mathematics Center

Department Operations	0.000	0.000	0	501	
Operating Subtotal:	0.000	0.000	0	501	
Students					
S99997 Pooled,Pooled Student Hourly	0.000	0.000	33,970	0	
Students Subtotal:	0.000	0.000	33,970	0	
2108 - 011MCT Total:	0.000	0.000	33,970	501	34,471
12254 Total:	0.000	0.000	33,970	501	34,471

FUND: 12931 VPUE Salary

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99998 Pooled,Pooled Instructor	0.190	0.143	9,939	0	
Faculty Subtotal:	0.190	0.143	9,939	0	
2108 - 011NTT Total:	0.190	0.143	9,939	0	9,939
12931 Total:	0.190	0.143	9,939	0	9,939
2108 Total:	0.190	0.143	43,909	501	44,410

ORGN: 2109 Center for Service Learning

FUND: 12253 SLC Operating

PROG: 011SLC Service Learning Center

Department Operations	0.000	0.000	0	6,118	
Operating Subtotal:	0.000	0.000	0	6,118	
2109 - 011SLC Total:	0.000	0.000	0	6,118	6,118
12253 Total:	0.000	0.000	0	6,118	6,118

FUND: 12931 VPUE Salary

PROG: 011CLA Classified Staff

Classified Staff

966824 Vacant,Vacant Program Manager A	0.000	0.500	20,631	0	
996777 McMurry,April Program Coordinator	0.000	1.000	21,874	0	
Classified Staff Subtotal:	0.000	1.500	42,505	0	
2109 - 011CLA Total:	0.000	1.500	42,505	0	42,505

PROG: 011EXE Exempt Staff

Professional Staff

996554 Tennessen,Travis Asst Dir Cntr for Svc Learning	0.000	1.000	64,649	0	
996971 Costello,Timothy Dir Ctr for Service Learning	0.000	1.000	77,842	0	
Professional Staff Subtotal:	0.000	2.000	142,491	0	
2109 - 011EXE Total:	0.000	2.000	142,491	0	142,491
12931 Total:	0.000	3.500	184,996	0	184,996

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	10,204	
Operating Subtotal:	0.000	0.000	0	10,204	
2109 - 011CLA Total:	0.000	0.000	0	10,204	10,204

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>46,915</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,915</u>	
2109 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,915</u>	<u>46,915</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,119</u>	<u>57,119</u>
2109 Total:	<u>0.000</u>	<u>3,500</u>	<u>184,996</u>	<u>63,237</u>	<u>248,233</u>

ORGN: 2950 Honors Program

FUND: 12255 Honors Program Operating

PROG: 011HON Instruction Honors

Department Operations	0.000	0.000	0	<u>22,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	
2950 - 011HON Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	<u>22,000</u>
12255 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	<u>22,000</u>

FUND: 12931 VPUE Salary

PROG: 011CLA Classified Staff

Classified Staff

998369 Pederson,Carla	Administrative Assistant 2	0.000	0.500	19,844	<u>0</u>
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>19,844</u>	<u>0</u>
	2950 - 011CLA Total:	<u>0.000</u>	<u>0.500</u>	<u>19,844</u>	<u>19,844</u>

PROG: 011EXE Exempt Staff

Professional Staff

996463 Horton,Kiersten	Honors Student Life Coord	0.000	1.000	54,140	<u>0</u>
	Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,140</u>	<u>0</u>
	2950 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>54,140</u>	<u>54,140</u>

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99997 Pooled,Pooled	Instructor	3.540	2.655	181,821	<u>0</u>
	Faculty Subtotal:	<u>3.540</u>	<u>2.655</u>	<u>181,821</u>	<u>0</u>
	2950 - 011NTT Total:	<u>3.540</u>	<u>2.655</u>	<u>181,821</u>	<u>181,821</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996793 Linneman,Scott	Dir Honors Program	1.000	0.750	74,041	<u>0</u>
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>74,041</u>	<u>0</u>
	2950 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>74,041</u>	<u>74,041</u>
	12931 Total:	<u>4.540</u>	<u>4.905</u>	<u>329,846</u>	<u>0</u>
					<u>329,846</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>15,495</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,495</u>	
2950 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,495</u>	<u>15,495</u>

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>19,847</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,847</u>	
2950 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,847</u>	<u>19,847</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>42,230</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,230</u>	

2950 - 011NTT Total: 0.000 0.000 0 42,230 42,230

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>24,523</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,523</u>	
2950 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,523</u>	<u>24,523</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>102,095</u>	<u>102,095</u>
2950 Total:	<u>4,540</u>	<u>4,905</u>	<u>329,846</u>	<u>124,095</u>	<u>453,941</u>
Vice Provost for Undergraduate Education Total:	<u>5,570</u>	<u>12,439</u>	<u>872,264</u>	<u>331,202</u>	<u>1,203,466</u>

2017 - 2018 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: 2109 Center for Service Learning							
23236 Community Outreach							
		Department Operations	0.000	0.000	0	<u>1,878</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,878</u>	
		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							
		Fringe Benefits	0.000	0.000	0	<u>21,439</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,439</u>	
		Professional Staff					
996436	Smith, Danielle	First-Yr Engagement Coord	0.000	1.000	47,223	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>47,223</u>	<u>0</u>	
		23298 Total:	<u>0.000</u>	<u>1.000</u>	<u>47,223</u>	<u>21,439</u>	<u>68,662</u>
		2109 Total:	<u>0.000</u>	<u>1.000</u>	<u>47,223</u>	<u>23,317</u>	<u>70,540</u>
		Vice Provost for Undergraduate Education Total:	<u>0.000</u>	<u>1.000</u>	<u>47,223</u>	<u>23,317</u>	<u>70,540</u>

College of Business & Economics

Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 421,129	\$ -	\$ 421,129
Professional	660,690	105,461	766,151
Faculty	7,997,765	-	7,997,765
Other Salaries/Wages	71,500	-	71,500
SALARIES TOTAL	\$ 9,151,084	\$ 105,461	\$ 9,256,545
Operations:			
Goods and Services, Travel, Equipment, Benefits	2,860,258	113,316	2,973,574
TOTAL EXPENDITURES/USES	\$ 12,011,342	\$ 218,777	\$ 12,230,119

12-MONTH FTE SUMMARY

Classified	8.000	-	8.000
Professional	6.925	1.800	8.725
Faculty	50.708	-	50.708
Students	1.000	-	1.000
TOTAL FTE	66.633	1.800	68.433

Scott Young, 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.

2017 - 2018 Summary of Expenditure/Uses by Organization
College of Business & Economics

	State Funds	Self-Sustaining Funds	Total Funds
4010 - Business & Economics Gen & Admin:	1,439,321	194,905	1,634,226
4011 - CBE - Kaiser Chair:	194,675	0	194,675
4012 - CBE - Ross Chair:	127,430	0	127,430
4015 - Masters Program:	85,203	23,672	108,875
4020 - Accounting Department:	1,871,830	0	1,871,830
4030 - Economics Department:	2,290,688	0	2,290,688
4040 - Economics and Business Research Cen:	19,392	200	19,592
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:	2,278,055	0	2,278,055
4062 - Finance and Marketing:	2,079,013	0	2,079,013
4070 - Management Department:	1,612,735	0	1,612,735
College of Business & Economics Total:	12,011,342	218,777	12,230,119

**2017 - 2018 State Operating Budget Profile
College of Business & Economics**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4010 Business & Economics Gen & Admin							
FUND: 12652 CBE Accreditation							
PROG: 011ACR Accreditation							
		Department Operations	0.000	0.000	0	<u>17,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	
		4010 - 011ACR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>
		12652 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>
FUND: 12653 CBE Support Operations							
PROG: 011OPR Instruction - Operating							
		Department Operations	0.000	0.000	0	<u>30,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	
		4010 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
		12653 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
FUND: 12654 CBE Recruiting							
PROG: 011REC Instruction-New Faculty Recruitment							
		Department Operations	0.000	0.000	0	<u>43,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,500</u>	
		4010 - 011REC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,500</u>	<u>43,500</u>
		12654 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,500</u>	<u>43,500</u>
FUND: 12655 CBE IT Operations							
PROG: 011TEC Instruction Engineering and Design							
		Department Operations	0.000	0.000	0	<u>40,000</u>	
		Operating 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>
		12655 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
FUND: 12656 CBE Travel							
PROG: 011TRV Travel							
		Department Operations	0.000	0.000	0	<u>70,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	
		4010 - 011TRV Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
		12656 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
FUND: 12954 State Salary Fund-4000 CBE							
PROG: 011CLA Classified Staff							
<u>Classified Staff</u>							
996720	Hall,Teri	Program Specialist 3	0.000	1.000	57,348	<u>0</u>	
997285	McCoy,Dorothy	Program Manager A	0.000	1.000	62,743	<u>0</u>	
999066	Freed,Morgan	Administrative Assistant 3	0.000	1.000	38,088	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>158,179</u>	<u>0</u>	
		4010 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>158,179</u>	<u>0</u>	<u>158,179</u>
PROG: 011EXE Exempt Staff							
<u>Professional Staff</u>							

966845	Fok,Wing Ming	Associate Dean, CBE	0.000	1.000	163,680	0	
997282	Michelson,Derrick	IT Manager, CBE	0.000	1.000	67,518	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>231,198</u>	0	
		4010 - 011EXE Total:	<u>0.000</u>	<u>2.000</u>	<u>231,198</u>	0	<u>231,198</u>

PROG: 011GTA Graduate TA

Students

T99723	Pooled,Pooled	Grad Teaching/Research Asst	0.000	1.000	71,500	0	
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>71,500</u>	0	
		4010 - 011GTA Total:	<u>0.000</u>	<u>1.000</u>	<u>71,500</u>	0	<u>71,500</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

F99578	Pooled,Pooled	Instructor	1.080	0.810	55,280	0	
		Faculty Subtotal:	<u>1.080</u>	<u>0.810</u>	<u>55,280</u>	0	
		4010 - 011TTN Total:	<u>1.080</u>	<u>0.810</u>	<u>55,280</u>	0	<u>55,280</u>

PROG: 043EXE Exempt Staff-Acad Admin

Professional Staff

998570	Young,Scott	Dean of CBE	0.000	1.000	194,370	0	
998758	Andreassen,Angela	Operations Manager, CBE	0.000	1.000	70,726	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>265,096</u>	0	
		4010 - 043EXE Total:	<u>0.000</u>	<u>2.000</u>	<u>265,096</u>	0	<u>265,096</u>
		12954 Total:	<u>1.080</u>	<u>8.810</u>	<u>781,253</u>	0	<u>781,253</u>

FUND: 12984 State Salary Fund-4000 CBE NTT

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99088	Pooled,Pooled	Instructor	5.410	4.058	301,435	0	
		Faculty Subtotal:	<u>5.410</u>	<u>4.058</u>	<u>301,435</u>	0	
		4010 - 011NTT Total:	<u>5.410</u>	<u>4.058</u>	<u>301,435</u>	0	<u>301,435</u>
		12984 Total:	<u>5.410</u>	<u>4.058</u>	<u>301,435</u>	0	<u>301,435</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

		Fringe Benefits	0.000	0.000	0	<u>67,112</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,112</u>	
		4010 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,112</u>	<u>67,112</u>

PROG: 011EXE Exempt Staff

		Fringe Benefits	0.000	0.000	0	<u>21,910</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,910</u>	
		4010 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,910</u>	<u>21,910</u>

PROG: 011NTT Instruction - NTT Faculty

		Fringe Benefits	0.000	0.000	0	<u>2,042</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,042</u>	
		4010 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,042</u>	<u>2,042</u>

PROG: 043EXE Exempt Staff-Acad Admin

		Fringe Benefits	0.000	0.000	0	<u>64,569</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,569</u>	
		4010 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,569</u>	<u>64,569</u>
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,633</u>	<u>155,633</u>
		4010 Total:	<u>6.490</u>	<u>12.868</u>	<u>1,082,688</u>	<u>356,633</u>	<u>1,439,321</u>

ORGN: 4011 CBE - Kaiser Chair

FUND: 12954 State Salary Fund-4000 CBE
PROG: 011TTN Permanent Faculty-Instruction

Faculty

997497	Globerman,Steven	Professor	1.000	0.750	156,901	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>156,901</u>	<u>0</u>	
		4011 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>156,901</u>	<u>0</u>	<u>156,901</u>
		12954 Total:	<u>1.000</u>	<u>0.750</u>	<u>156,901</u>	<u>0</u>	<u>156,901</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011TTN Permanent Faculty-Instruction

	Fringe Benefits	0.000	0.000	0	37,774	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,774</u>	
	4011 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,774</u>	<u>37,774</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,774</u>	<u>37,774</u>
	4011 Total:	<u>1.000</u>	<u>0.750</u>	<u>156,901</u>	<u>37,774</u>	<u>194,675</u>

ORGN: 4012 CBE - Ross Chair

FUND: 12984 State Salary Fund-4000 CBE NTT
PROG: 011NTT Instruction - NTT Faculty

Faculty

F99831	Pooled,Pooled	Instructor	2.450	1.838	124,458	0	
		Faculty Subtotal:	<u>2.450</u>	<u>1.838</u>	<u>124,458</u>	<u>0</u>	
		4012 - 011NTT Total:	<u>2.450</u>	<u>1.838</u>	<u>124,458</u>	<u>0</u>	<u>124,458</u>
		12984 Total:	<u>2.450</u>	<u>1.838</u>	<u>124,458</u>	<u>0</u>	<u>124,458</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	2,972	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,972</u>	
	4012 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,972</u>	<u>2,972</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,972</u>	<u>2,972</u>
	4012 Total:	<u>2.450</u>	<u>1.838</u>	<u>124,458</u>	<u>2,972</u>	<u>127,430</u>

ORGN: 4015 Masters Program

FUND: 12954 State Salary Fund-4000 CBE
PROG: 011EXE Exempt Staff

Professional Staff

966885	Johnson,Kati	Asst Dir MBA Program	0.000	0.800	52,345	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>52,345</u>	<u>0</u>	
		4015 - 011EXE Total:	<u>0.000</u>	<u>0.800</u>	<u>52,345</u>	<u>0</u>	<u>52,345</u>
		12954 Total:	<u>0.000</u>	<u>0.800</u>	<u>52,345</u>	<u>0</u>	<u>52,345</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011EXE Exempt Staff

	Fringe Benefits	0.000	0.000	0	19,505	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,505</u>	
	4015 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,505</u>	<u>19,505</u>

PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	13,353	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,353</u>	
	4015 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,353</u>	<u>13,353</u>

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,858</u>	<u>32,858</u>
4015 Total:	<u>0.000</u>	<u>0.800</u>	<u>52,345</u>	<u>32,858</u>	<u>85,203</u>

ORGN: 4020 Accounting Department

FUND: 12659 Accounting Operating

PROG: 011ACC Instruction Accounting

Department Operations	0.000	0.000	0	<u>19,500</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,500</u>	
4020 - 011ACC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,500</u>	<u>19,500</u>
12659 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,500</u>	<u>19,500</u>

FUND: 12954 State Salary Fund-4000 CBE

PROG: 011CHR Chair Stipend

Faculty

F99667 Taylor,Audrey	Professor	0.000	0.000	7,916	<u>0</u>
Faculty Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>7,916</u>	<u>0</u>
4020 - 011CHR Total:		<u>0.000</u>	<u>0.000</u>	<u>7,916</u>	<u>7,916</u>

PROG: 011CLA Classified Staff

Classified Staff

999499 Stach,Michelle	Admin Services Manager A	0.000	1.000	55,476	<u>0</u>
Classified Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>55,476</u>	<u>0</u>
4020 - 011CLA Total:		<u>0.000</u>	<u>1.000</u>	<u>55,476</u>	<u>55,476</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996756 Smith,Steven	Assistant Professor	1.000	0.750	129,741	<u>0</u>
996859 Drum,Dawna	Assistant Professor	1.000	0.750	134,012	<u>0</u>
997677 Taylor,Audrey	Professor	1.000	0.750	149,134	<u>0</u>
997678 Liu,Zenghui	Assistant Professor	1.000	0.750	129,347	<u>0</u>
998669 Gilbertson,David	Professor	1.000	0.750	146,319	<u>0</u>
999085 Chen,Hanmei	Associate Professor	1.000	0.750	129,926	<u>0</u>
999252 Hutton,Marguerite	Professor	1.000	0.750	158,090	<u>0</u>
999287 Li,Shuo	Assistant Professor	1.000	0.750	124,000	<u>0</u>
999309 Singleton,William	Professor	1.000	0.750	146,932	<u>0</u>
999440 Dolar,Burak	Associate Professor	1.000	0.750	134,124	<u>0</u>
Faculty Subtotal:		<u>10.000</u>	<u>7.500</u>	<u>1,381,625</u>	<u>0</u>
4020 - 011TTN Total:		<u>10.000</u>	<u>7.500</u>	<u>1,381,625</u>	<u>1,381,625</u>
12954 Total:		<u>10.000</u>	<u>8.500</u>	<u>1,445,017</u>	<u>0</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>1,632</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,632</u>	
4020 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,632</u>	<u>1,632</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>22,937</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,937</u>	
4020 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,937</u>	<u>22,937</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>31,948</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,948</u>	
4020 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,948</u>	<u>31,948</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>350,796</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>350,796</u>	
4020 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>350,796</u>	<u>350,796</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>407,313</u>	<u>407,313</u>
4020 Total:	<u>10.000</u>	<u>8.500</u>	<u>1,445,017</u>	<u>426,813</u>	<u>1,871,830</u>

ORGN: 4030 Economics Department

FUND: 12660 Economics Operating

PROG: 011ECO Instruction Economics

Department Operations	0.000	0.000	0	<u>21,500</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,500</u>	
4030 - 011ECO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,500</u>	<u>21,500</u>
12660 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,500</u>	<u>21,500</u>

FUND: 12954 State Salary Fund-4000 CBE

PROG: 011CHR Chair Stipend

Faculty

F99595	Henson,Steven	Professor	0.000	0.000	10,311	<u>0</u>	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,311</u>	<u>0</u>	
		4030 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>10,311</u>	<u>0</u>	<u>10,311</u>

PROG: 011CLA Classified Staff

Classified Staff

998442	Brearley,Diane	Admin Services Manager A	0.000	1.000	55,479	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>55,479</u>	<u>0</u>	
		4030 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>55,479</u>	<u>0</u>	<u>55,479</u>

PROG: 011EXE Exempt Staff

Professional Staff

966890	Whalley,Pamela	Dir Economics Education Center	0.000	1.000	67,721	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>67,721</u>	<u>0</u>	
		4030 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>67,721</u>	<u>0</u>	<u>67,721</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966810	Sirbu,Anca-Ioana	Assistant Professor	1.000	0.750	93,356	<u>0</u>	
996851	Thompson,Philip	Associate Professor	1.000	0.750	104,012	<u>0</u>	
996852	Vacant,Vacant	Professor	1.000	0.750	115,000	<u>0</u>	
997029	Sula,Ozan	Associate Professor	1.000	0.750	105,518	<u>0</u>	
997114	Knabb,Shawn	Associate Professor	1.000	0.750	104,824	<u>0</u>	
997476	Durham,Yvonne	Professor	1.000	0.750	121,180	<u>0</u>	
997676	Roelofs,Matthew	Professor	1.000	0.750	125,152	<u>0</u>	
997886	Wright,Adam	Assistant Professor	1.000	0.750	93,375	<u>0</u>	
997999	Henson,Steven	Professor	1.000	0.750	126,307	<u>0</u>	
998079	Dupont,Brandon	Associate Professor	1.000	0.750	105,385	<u>0</u>	
998099	Hodges,Luther	Associate Professor	1.000	0.750	105,188	<u>0</u>	
998372	Nelson,David	Professor	1.000	0.750	129,378	<u>0</u>	
999589	Krieg,John	Professor	0.670	0.503	128,986	<u>0</u>	
999640	Query,Jason	Assistant Professor	1.000	0.750	93,375	<u>0</u>	
999677	Vacant,Vacant	Assistant Professor	1.000	0.750	90,000	<u>0</u>	
		Faculty Subtotal:	<u>14.670</u>	<u>11.003</u>	<u>1,641,036</u>	<u>0</u>	
		4030 - 011TTN Total:	<u>14.670</u>	<u>11.003</u>	<u>1,641,036</u>	<u>0</u>	<u>1,641,036</u>
		12954 Total:	<u>14.670</u>	<u>13.003</u>	<u>1,774,547</u>	<u>0</u>	<u>1,774,547</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,127</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,127</u>	
4030 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,127</u>	<u>2,127</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>22,938</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,938</u>	
4030 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,938</u>	<u>22,938</u>

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>23,634</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,634</u>	
4030 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,634</u>	<u>23,634</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>88,853</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,853</u>	
4030 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,853</u>	<u>88,853</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>357,089</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>357,089</u>	
4030 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>357,089</u>	<u>357,089</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>494,641</u>	<u>494,641</u>
4030 Total:	<u>14,670</u>	<u>13,003</u>	<u>1,774,547</u>	<u>516,141</u>	<u>2,290,688</u>

ORGN: 4040 Economics and Business Research Cen

FUND: 12661 Center for Econ & Bus Research Oper

PROG: 011BUS Instruction College of Bus & Econ

Department Operations	0.000	0.000	0	<u>3,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	
4040 - 011BUS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
12661 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>

FUND: 12954 State Salary Fund-4000 CBE

PROG: 011EXE Exempt Staff

Professional Staff

998098 Vacant, Vacant	Dir of CEBR	0.000	0.125	13,441	<u>0</u>	
	Professional Staff Subtotal:	<u>0.000</u>	<u>0.125</u>	<u>13,441</u>	<u>0</u>	
	4040 - 011EXE Total:	<u>0.000</u>	<u>0.125</u>	<u>13,441</u>	<u>0</u>	<u>13,441</u>
	12954 Total:	<u>0.000</u>	<u>0.125</u>	<u>13,441</u>	<u>0</u>	<u>13,441</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>2,951</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,951</u>	
4040 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,951</u>	<u>2,951</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,951</u>	<u>2,951</u>
4040 Total:	<u>0.000</u>	<u>0.125</u>	<u>13,441</u>	<u>5,951</u>	<u>19,392</u>

ORGN: 4041 Ctr for Excellence in Mgmt Educ

FUND: 12662 CEME Operating
PROG: 011CEM CEME

Department Operations	0.000	0.000	0	<u>8,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	
4041 - 011CEM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
12662 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

FUND: 12663 Center for International Bus Operat
PROG: 011CIB Center for International Business

Department Operations	0.000	0.000	0	<u>5,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
4042 - 011CIB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
12663 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

FUND: 12664 Decision Sciences Operating
PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000	0	<u>73,000</u>	
Operating 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>
12664 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,000</u>	<u>73,000</u>

FUND: 12954 State Salary Fund-4000 CBE
PROG: 011CHR Chair Stipend

Faculty

F99245	Tyran,Craig	Professor	0.000	0.000	8,563	<u>0</u>
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,563</u>	<u>0</u>
		4061 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>8,563</u>	<u>8,563</u>

PROG: 011CLA Classified Staff

Classified Staff

997297	Manker,Talisa	Admin Services Manager A	0.000	1.000	46,047	<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>46,047</u>	<u>0</u>
		4061 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>46,047</u>	<u>46,047</u>

PROG: 011EXE Exempt Staff

Professional Staff

997182	Mann,Ann Renee	Mgr Manufacturing Supply Chain	0.000	1.000	30,889	<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>30,889</u>	<u>0</u>
		4061 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>30,889</u>	<u>30,889</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966807	Campbell,Gerard	Professor	1.000	0.750	126,059	<u>0</u>
996467	Li, Jiexun	Assistant Professor	1.000	0.750	109,721	<u>0</u>
997224	Kim, Ilhyung	Professor	1.000	0.750	137,031	<u>0</u>
997270	Hua, Yan	Professor	1.000	0.750	137,614	<u>0</u>
997335	Sandvig, John	Professor	1.000	0.750	142,643	<u>0</u>
997341	Tyran, Craig	Professor	0.500	0.375	139,135	<u>0</u>
997537	Bajwa, Deepinder	Professor	1.000	0.750	143,424	<u>0</u>
998074	Chen, Xiaofeng	Assistant Professor	1.000	0.750	113,037	<u>0</u>

998457	Califf,Christopher	Assistant Professor	1.000	0.750	110,741	0
999511	Springer,Mark	Professor	1.000	0.750	140,265	0
999522	Zhang,Zhe	Professor	1.000	0.750	144,593	0
999699	Haug,Peter	Professor	1.000	0.750	141,304	0
		Faculty Subtotal:	<u>11.500</u>	<u>8.625</u>	<u>1,585,567</u>	0
		4061 - 011TTN Total:	<u>11.500</u>	<u>8.625</u>	<u>1,585,567</u>	0 1,585,567
		12954 Total:	<u>11.500</u>	<u>10.625</u>	<u>1,671,066</u>	0 1,671,066

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

	Fringe Benefits	0.000	0.000	0	1,766
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,766</u>
	4061 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,766</u> 1,766

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	20,994
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,994</u>
	4061 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,994</u> 20,994

PROG: 011EXE Exempt Staff

	Fringe Benefits	0.000	0.000	0	16,790
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,790</u>
	4061 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,790</u> 16,790

PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	90,911
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,911</u>
	4061 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,911</u> 90,911

PROG: 011TTN Permanent Faculty-Instruction

	Fringe Benefits	0.000	0.000	0	403,528
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>403,528</u>
	4061 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>403,528</u> 403,528
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>533,989</u> <u>533,989</u>
	4061 Total:	<u>11.500</u>	<u>10.625</u>	<u>1,671,066</u>	<u>606,989</u> <u>2,278,055</u>

ORGN: 4062 Finance and Marketing

FUND: 12665 Finance and Marketing Operating

PROG: 011FMK Finance and Marketing

	Department Operations	0.000	0.000	0	14,000
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>
	4062 - 011FMK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u> 14,000
	12665 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u> <u>14,000</u>

FUND: 12954 State Salary Fund-4000 CBE

PROG: 011CHR Chair Stipend

Faculty

F99594	Love,Edwin	Professor	0.000	0.000	8,123	0
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,123</u>	0
		4062 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>8,123</u>	0 8,123

PROG: 011CLA Classified Staff

Classified Staff

999096	Talkington,Tori	Admin Services Manager A	0.000	1.000	50,469	0
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Classified Staff Subtotal:	0.000	1.000	50,469	0	
4062 - 011CLA Total:	0.000	1.000	50,469	0	50,469

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996755	Staton,Mark	Assistant Professor	1.000	0.750	117,866	0	
997028	Kong,Xiaofei	Associate Professor	1.000	0.750	132,539	0	
997251	Wonder,Nicholas	Associate Professor	1.000	0.750	131,230	0	
997336	Armstrong Soule,Catherine	Assistant Professor	1.000	0.750	115,418	0	
997928	Safavi,Farrok	Professor	1.000	0.750	137,197	0	
997978	Lending,Claire	Assistant Professor	1.000	0.750	125,235	0	
998316	Wehrly,Eric	Assistant Professor	1.000	0.750	125,235	0	
999090	Love,Edwin	Associate Professor	1.000	0.750	138,160	0	
999098	Benson,Earl	Professor	1.000	0.750	151,412	0	
999291	LaBorde,Pamela	Associate Professor	1.000	0.750	133,286	0	
999417	Sekhon,Tejvir	Assistant Professor	1.000	0.750	109,220	0	
999697	Wilhelm,Wendy	Professor	1.000	0.750	139,444	0	
	Faculty Subtotal:		12.000	9.000	1,556,242	0	
	4062 - 011TTN Total:		12.000	9.000	1,556,242	0	1,556,242
	12954 Total:		12.000	10.000	1,614,834	0	1,614,834

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	1,675	
Operating Subtotal:	0.000	0.000	0	1,675	
4062 - 011CHR Total:	0.000	0.000	0	1,675	1,675

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	21,905	
Operating Subtotal:	0.000	0.000	0	21,905	
4062 - 011CLA Total:	0.000	0.000	0	21,905	21,905

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	29,414	
Operating Subtotal:	0.000	0.000	0	29,414	
4062 - 011NTT Total:	0.000	0.000	0	29,414	29,414

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	397,185	
Operating Subtotal:	0.000	0.000	0	397,185	
4062 - 011TTN Total:	0.000	0.000	0	397,185	397,185
12990 Total:	0.000	0.000	0	450,179	450,179
4062 Total:	12.000	10.000	1,614,834	464,179	2,079,013

ORGN: 4070 Management Department

FUND: 12666 Management Operating

PROG: 011MAN Instruction Management

Department Operations	0.000	0.000	0	17,000	
Operating Subtotal:	0.000	0.000	0	17,000	
4070 - 011MAN Total:	0.000	0.000	0	17,000	17,000
12666 Total:	0.000	0.000	0	17,000	17,000

FUND: 12954 State Salary Fund-4000 CBE

PROG: 011CHR Chair Stipend

Faculty							
F99593	Kim,Jong Wook	Professor	0.000	0.000	8,344	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,344</u>	<u>0</u>	
		4070 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>8,344</u>	<u>0</u>	<u>8,344</u>
PROG: 011CLA Classified Staff							
Classified Staff							
998002	Nelson,Cristina	Admin Services Manager A	0.000	1.000	55,479	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>55,479</u>	<u>0</u>	
		4070 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>55,479</u>	<u>0</u>	<u>55,479</u>
PROG: 011TTN Permanent Faculty-Instruction							
Faculty							
996602	Sherwood,Arthur	Associate Professor	1.000	0.750	128,563	0	
996679	Powell,Kristen	Associate Professor	1.000	0.750	121,555	0	
997083	Dunn,Craig	Professor	0.500	0.375	70,646	0	
997648	Kim,Jong Wook	Associate Professor	1.000	0.750	125,824	0	
997651	Roehl,Thomas	Professor	1.000	0.750	138,034	0	
997660	McEvoy,Glenn	Assistant Professor	1.000	0.750	111,863	0	
997997	Vacant,Vacant	Associate Professor	1.000	0.750	100,000	0	
999211	Tyran,Kristi	Associate Professor	1.000	0.750	123,605	0	
999251	Kanov,Jason	Associate Professor	1.000	0.750	125,738	0	
999454	Samant,Shantala	Assistant Professor	1.000	0.750	106,136	0	
		Faculty Subtotal:	<u>9.500</u>	<u>7.125</u>	<u>1,151,964</u>	<u>0</u>	
		4070 - 011TTN Total:	<u>9.500</u>	<u>7.125</u>	<u>1,151,964</u>	<u>0</u>	<u>1,151,964</u>
		12954 Total:	<u>9.500</u>	<u>8.125</u>	<u>1,215,787</u>	<u>0</u>	<u>1,215,787</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011CHR Chair Stipend							
		Fringe Benefits	0.000	0.000	0	1,721	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,721</u>	
		4070 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,721</u>	<u>1,721</u>
PROG: 011CLA Classified Staff							
		Fringe Benefits	0.000	0.000	0	22,938	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,938</u>	
		4070 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,938</u>	<u>22,938</u>
PROG: 011NTT Instruction - NTT Faculty							
		Fringe Benefits	0.000	0.000	0	67,674	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,674</u>	
		4070 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,674</u>	<u>67,674</u>
PROG: 011TTN Permanent Faculty-Instruction							
		Fringe Benefits	0.000	0.000	0	287,615	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287,615</u>	
		4070 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287,615</u>	<u>287,615</u>
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>379,948</u>	<u>379,948</u>
		4070 Total:	<u>9.500</u>	<u>8.125</u>	<u>1,215,787</u>	<u>396,948</u>	<u>1,612,735</u>
		College of Business & Economics Total:	<u>67.610</u>	<u>66.633</u>	<u>9,151,084</u>	<u>2,860,258</u>	<u>12,011,342</u>

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>87,816</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>87,816</u>	
		20074 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>87,816</u>	<u>87,816</u>
23001	Center for Econ & Bus Research						
	Professional Staff						
996683	McCafferty, James	Asst Dir CEBR	0.000	1.000	81,789	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>81,789</u>	<u>0</u>	
		23001 Total:	<u>0.000</u>	<u>1.000</u>	<u>81,789</u>	<u>0</u>	<u>81,789</u>
23059	Whatcom Real Estate Research						
		Department Operations	0.000	0.000	0	<u>300</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	
		23059 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
24910	GC CBE Travel						
		Department Operations	0.000	0.000	0	<u>25,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
		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>1.000</u>	<u>81,789</u>	<u>113,116</u>	<u>194,905</u>
ORGN: 4015 Masters Program							
23013	MBA Career Services Fee						
	Professional Staff						
996805	Vacant, Vacant	Asst Dir, Career Services MBA	0.000	0.800	23,672	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>23,672</u>	<u>0</u>	
		23013 Total:	<u>0.000</u>	<u>0.800</u>	<u>23,672</u>	<u>0</u>	<u>23,672</u>
		4015 Total:	<u>0.000</u>	<u>0.800</u>	<u>23,672</u>	<u>0</u>	<u>23,672</u>
ORGN: 4040 Economics and Business Research Cen							
23001	Center for Econ & Bus Research						
		Department Operations	0.000	0.000	0	<u>200</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	
		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>1.800</u>	<u>105,461</u>	<u>113,316</u>	<u>218,777</u>

College of Fine & Performing Arts Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 738,076	\$ 41,300	\$ 779,376
Professional	500,255	40,350	540,605
Faculty	4,687,590	8,000	4,695,590
Other Salaries/Wages	-	90,700	90,700
SALARIES TOTAL	\$ 5,925,921	\$ 180,350	\$ 6,106,271
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,966,055	704,041	2,670,096
TOTAL EXPENDITURES/USES	\$ 7,891,976	\$ 884,391	\$ 8,776,367

12-MONTH FTE SUMMARY

Classified	14.876	-	14.876
Professional	6.000	3.000	9.000
Faculty	49.013	0.750	49.763
Students	-	-	-
TOTAL FTE	69.889	3.750	73.639

Kit Spicer, Dean

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

2017 - 2018 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:	1,163,573	116,698	1,280,271
4220 - Art & Art History:	1,714,631	69,289	1,783,920
4230 - Theatre and Dance Department:	1,424,506	363,865	1,788,371
4240 - Music Department:	2,485,314	297,039	2,782,353
4250 - Western Gallery:	210,415	0	210,415
4260 - Design Department:	893,537	37,500	931,037
College of Fine & Performing Arts Total:	7,891,976	884,391	8,776,367

**2017 - 2018 State Operating Budget Profile
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							
FUND: 12752 CFPA Facilities Operating							
PROG: 042AUD Auxiliary - Auditorium							
		Department Operations	0.000	0.000	0	7,234	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,234</u>	
		4210 - 042AUD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,234</u>	<u>7,234</u>
		12752 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,234</u>	<u>7,234</u>
FUND: 12754 Deans Office Operating							
PROG: 043OPR Operating-Acad Admin							
		Department Operations	0.000	0.000	0	76,760	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,760</u>	
		4210 - 043OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,760</u>	<u>76,760</u>
		12754 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,760</u>	<u>76,760</u>
FUND: 12956 State Salary Fund-4200 CFPA							
PROG: 042CLA Classified Staff							
<u>Classified Staff</u>							
997448	Saxton,David	Stage Manager	0.000	1.000	62,748	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>62,748</u>	<u>0</u>	
		4210 - 042CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>62,748</u>	<u>0</u>	<u>62,748</u>
PROG: 042EXE Exempt Staff-Aux Academic							
<u>Professional Staff</u>							
999486	Ramage,Frederick	Mgr CFPA Operations	0.000	1.000	67,068	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>67,068</u>	<u>0</u>	
		4210 - 042EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>67,068</u>	<u>0</u>	<u>67,068</u>
PROG: 043CLA Classified Staff-Acad Admin							
		Fringe Benefits	0.000	0.000	0	191	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>191</u>	
<u>Classified Staff</u>							
996641	Macomber,Alethea	Fiscal Specialist 2	0.000	1.000	54,077	0	
996771	Merriman,Justene	Communications Consultant 2	0.000	1.000	56,178	0	
999268	Bussard,Robert	Library/Archives Paraprofess 4	0.000	1.000	46,600	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>156,855</u>	<u>0</u>	
		4210 - 043CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>156,855</u>	<u>191</u>	<u>157,046</u>
PROG: 043EXE Exempt Staff-Acad Admin							
<u>Professional Staff</u>							
997759	Casquilho,Christopher	Mgr Marketing & Special Events	0.000	1.000	56,365	0	
997866	Spicer,Christopher	Dean of CFPA	0.000	1.000	155,651	0	
999172	Lundquist,Patricia	Operations Manager, CFPA	0.000	1.000	68,650	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>280,666</u>	<u>0</u>	
		4210 - 043EXE Total:	<u>0.000</u>	<u>3.000</u>	<u>280,666</u>	<u>0</u>	<u>280,666</u>
		12956 Total:	<u>0.000</u>	<u>8.000</u>	<u>567,337</u>	<u>191</u>	<u>567,528</u>
FUND: 12986 State Salry Fund-4200 CFPA NTT							
PROG: 011NTT Instruction - NTT Faculty							

Faculty							
F99087	Pooled,Pooled	Instructor	10.090	7.568	308,651	0	
		Faculty Subtotal:	<u>10.090</u>	<u>7.568</u>	<u>308,651</u>	0	
		4210 - 011NTT Total:	<u>10.090</u>	<u>7.568</u>	<u>308,651</u>	0	<u>308,651</u>
		12986 Total:	<u>10.090</u>	<u>7.568</u>	<u>308,651</u>	0	<u>308,651</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011NTT Instruction - NTT Faculty							
		Fringe Benefits	0.000	0.000	0	6,990	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,990</u>	
		4210 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,990</u>	<u>6,990</u>
PROG: 042CLA Classified Staff							
		Fringe Benefits	0.000	0.000	0	24,437	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,437</u>	
		4210 - 042CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,437</u>	<u>24,437</u>
PROG: 042EXE Exempt Staff-Aux Academic							
		Fringe Benefits	0.000	0.000	0	23,517	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,517</u>	
		4210 - 042EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,517</u>	<u>23,517</u>
PROG: 043CLA Classified Staff-Acad Admin							
		Fringe Benefits	0.000	0.000	0	66,839	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,839</u>	
		4210 - 043CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,839</u>	<u>66,839</u>
PROG: 043EXE Exempt Staff-Acad Admin							
		Fringe Benefits	0.000	0.000	0	81,617	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,617</u>	
		4210 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,617</u>	<u>81,617</u>
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>203,400</u>	<u>203,400</u>
		4210 Total:	<u>10.090</u>	<u>15.568</u>	<u>875,988</u>	<u>287,585</u>	<u>1,163,573</u>

ORGN: 4220 Art & Art History

FUND: 12755 Art Department Operating

PROG: 011ART Instruction Art

		Department Operations	0.000	0.000	0	17,512	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,512</u>	
		4220 - 011ART Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,512</u>	<u>17,512</u>
		12755 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,512</u>	<u>17,512</u>

FUND: 12956 State Salary Fund-4200 CFPA

PROG: 011CHR Chair Stipend

Faculty

F99716	Sapin,Julia	Professor	0.000	0.000	9,688	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,688</u>	0	
		4220 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>9,688</u>	0	<u>9,688</u>

PROG: 011CLA Classified Staff

Classified Staff

997440	Frost,Allen	Program Coordinator	0.000	0.750	41,849	0	
998560	Loewen,Douglas	Instruct/Clstrm Support Tech 2	0.000	0.833	40,850	0	
999036	Feeney,Margaret	Admin Services Manager A	0.000	1.000	51,124	0	

999215	Cranston,Nathan	Instruct/Clstrm Support Tech 3	0.000	0.417	21,996	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>155,819</u>	<u>0</u>	
		4220 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>155,819</u>	<u>0</u>	<u>155,819</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966805	Vargas,Christian	Assistant Professor	1.000	0.750	63,941	0	
996535	Turner,Lisa	Assistant Professor	1.000	0.750	62,119	0	
996678	Gour,Pierre	Associate Professor	1.000	0.750	71,189	0	
997709	Purdue,Seiko	Associate Professor	1.000	0.750	75,424	0	
997718	Sapin,Julia	Professor	1.000	0.750	85,941	0	
997761	Kelly,Ryan	Assistant Professor	1.000	0.750	60,487	0	
997847	Green,Gaye	Professor	1.000	0.750	100,846	0	
997950	Camlin,Cynthia	Associate Professor	1.000	0.750	76,692	0	
998123	Amundson,Garth	Professor	1.000	0.750	94,792	0	
999014	Jaye,Cara	Professor	1.000	0.750	97,728	0	
999243	Kerman,Monique	Assistant Professor	1.000	0.750	62,119	0	
999516	Berzal de Dios,Javier	Assistant Professor	1.000	0.750	63,941	0	
999625	Miller,Barbara	Professor	1.000	0.750	93,343	0	
999627	Mendes,Sebastian	Professor	1.000	0.750	92,671	0	
		Faculty Subtotal:	<u>14.000</u>	<u>10.500</u>	<u>1,101,233</u>	<u>0</u>	
		4220 - 011TTN Total:	<u>14.000</u>	<u>10.500</u>	<u>1,101,233</u>	<u>0</u>	<u>1,101,233</u>
		12956 Total:	<u>14.000</u>	<u>13.500</u>	<u>1,266,740</u>	<u>0</u>	<u>1,266,740</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

	Fringe Benefits	0.000	0.000	0	1,997	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,997</u>	
	4220 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,997</u>	<u>1,997</u>

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	77,879	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77,879</u>	
	4220 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77,879</u>	<u>77,879</u>

PROG: 011TTN Permanent Faculty-Instruction

	Fringe Benefits	0.000	0.000	0	350,503	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>350,503</u>	
	4220 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>350,503</u>	<u>350,503</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>430,379</u>	<u>430,379</u>
	4220 Total:	<u>14.000</u>	<u>13.500</u>	<u>1,266,740</u>	<u>447,891</u>	<u>1,714,631</u>

ORGN: 4230 Theatre and Dance Department

FUND: 12756 Tehatre/Dance Dept Operating

PROG: 011THE Instruction Theatre Arts

	Department Operations	0.000	0.000	0	9,012	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,012</u>	
	4230 - 011THE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,012</u>	<u>9,012</u>
	12756 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,012</u>	<u>9,012</u>

FUND: 12956 State Salary Fund-4200 CFPA

PROG: 011CHR Chair Stipend

Faculty

F99717	Leonard,Lucille	Professor	0.000	0.000	10,190	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,190</u>	<u>0</u>	

4230 - 011CHR Total: 0.000 0.000 10,190 0 10,190

PROG: 011CLA Classified Staff

Fringe Benefits 0.000 0.000 0 482
 Operating Subtotal: 0.000 0.000 0 482

Classified Staff

997074 VanCurler,Ashley Program Coordinator 0.000 0.751 29,930 0
 997917 Anderson,Rachel Sewing & Alterations Supv 0.000 1.000 54,076 0
 998805 Emry,Erin Admin Services Manager A 0.000 1.000 56,850 0
 Classified Staff Subtotal: 0.000 2.751 140,856 0

4230 - 011CLA Total: 0.000 2.751 140,856 482 141,338

PROG: 011EXE Exempt Staff

Professional Staff

966865 Bowe,Christopher Technical Director 0.000 1.000 52,600 0
 Professional Staff Subtotal: 0.000 1.000 52,600 0

4230 - 011EXE Total: 0.000 1.000 52,600 0 52,600

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996534 Mueller,Evan Assistant Professor 1.000 0.750 62,574 0
 997106 Hutchinson,Penny Associate Professor 1.000 0.750 79,306 0
 997656 Dennett,Nolan Professor 1.000 0.750 96,264 0
 998399 Kuntz,Mark Professor 1.000 0.750 99,925 0
 998824 Vacant,Vacant Assistant Professor 1.000 0.750 58,000 0
 998826 Leonard,Lucille Professor 1.000 0.750 100,621 0
 999010 Vacant,Vacant Assistant Professor 1.000 0.750 58,000 0
 999126 Lortz,James Professor 1.000 0.750 94,867 0
 999364 McCroom,Darren Assistant Professor 1.000 0.750 62,574 0
 999595 Currier,Deborah Associate Professor 1.000 0.750 84,343 0
 999732 Brown,Rich Professor 1.000 0.750 89,115 0

Faculty Subtotal: 11.000 8.250 885,589 0
 4230 - 011TTN Total: 11.000 8.250 885,589 0 885,589

12956 Total: 11.000 12.001 1,089,235 482 1,089,717

FUND: 12986 State Salry Fund-4200 CFPA NTT

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99133 Pooled,Pooled Professor 0.000 0.000 4,258 0
 Faculty Subtotal: 0.000 0.000 4,258 0

4230 - 011NTT Total: 0.000 0.000 4,258 0 4,258

12986 Total: 0.000 0.000 4,258 0 4,258

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits 0.000 0.000 0 2,101
 Operating Subtotal: 0.000 0.000 0 2,101

4230 - 011CHR Total: 0.000 0.000 0 2,101 2,101

PROG: 011CLA Classified Staff

Fringe Benefits 0.000 0.000 0 63,519
 Operating Subtotal: 0.000 0.000 0 63,519

4230 - 011CLA Total: 0.000 0.000 0 63,519 63,519

PROG: 011EXE Exempt Staff

Fringe Benefits 0.000 0.000 0 18,295
 Operating Subtotal: 0.000 0.000 0 18,295

4230 - 011EXE Total: 0.000 0.000 0 18,295 18,295

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	237,604	
Operating Subtotal:	0.000	0.000	0	237,604	
4230 - 011TTN Total:	0.000	0.000	0	237,604	237,604
12990 Total:	0.000	0.000	0	321,519	321,519
4230 Total:	11.000	12.001	1,093,493	331,013	1,424,506

ORGN: 4240 Music Department

FUND: 12757 Music Department Operating

PROG: 011MUS Instruction Music

Department Operations	0.000	0.000	0	19,324	
Operating Subtotal:	0.000	0.000	0	19,324	
4240 - 011MUS Total:	0.000	0.000	0	19,324	19,324
12757 Total:	0.000	0.000	0	19,324	19,324

FUND: 12956 State Salary Fund-4200 CFPA

PROG: 011CHR Chair Stipend

Faculty

F99718	Bianco,Christopher	Professor	0.000	0.000	13,332	0
		Faculty Subtotal:	0.000	0.000	13,332	0
		4240 - 011CHR Total:	0.000	0.000	13,332	13,332

PROG: 011CLA Classified Staff

Classified Staff

997315	Frahn, Lee Anne	Program Coordinator	0.000	1.000	34,637	0
997473	Stranges, Michelle	Piano Technician	0.000	0.500	24,211	0
997713	Mahboobzadeh, Patricia	Office Assistant 2	0.000	0.375	13,114	0
997900	Dalberg, Heather	Admin Services Manager A	0.000	1.000	55,476	0
		Classified Staff Subtotal:	0.000	2.875	127,438	0
		4240 - 011CLA Total:	0.000	2.875	127,438	127,438

PROG: 011EXE Exempt Staff

Professional Staff

E99999	Pooled, Pooled	Exempt Prof Hourly Temporary	0.000	0.000	16,035	0
		Professional Staff Subtotal:	0.000	0.000	16,035	0
		4240 - 011EXE Total:	0.000	0.000	16,035	16,035

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996533	Woods, Kevin	Assistant Professor	1.000	0.750	60,233	0
996656	Dudenbostel, Ryan	Assistant Professor	1.000	0.750	63,657	0
997030	Fitzpatrick, Timothy	Professor	1.000	0.750	83,665	0
997228	Van Boer, Bertil	Professor	1.000	0.750	126,787	0
997568	Donnellan, Grant	Professor	1.000	0.750	90,120	0
997705	Sommer, Lesley	Associate Professor	1.000	0.750	78,035	0
997744	Friesen, John	Professor	1.000	0.750	91,332	0
997851	Guelker-Cone, Leslie	Professor	1.000	0.750	99,665	0
998454	Hamilton, Bruce	Associate Professor	1.000	0.750	75,144	0
998569	Vacant, Vacant	Professor	1.000	0.750	64,069	0
998688	Schwede, Walter	Professor	1.000	0.750	104,884	0
999044	Vacant, Vacant	Assistant Professor	1.000	0.750	58,000	0
999080	Roulet, Patrick	Associate Professor	1.000	0.750	73,464	0
999302	Vacant, Vacant	Professor	1.000	0.750	58,000	0
999373	Bianco, Christopher	Professor	1.000	0.750	91,079	0
999421	Bourne, Patricia	Professor	1.000	0.750	83,902	0

999504	Gilliam,Jeffrey	Professor	1.000	0.750	94,634	0	
999690	Jelaca Jovanovic,Milica	Professor	1.000	0.750	86,159	0	
999748	Feingold,David	Professor	1.000	0.750	93,025	0	
		Faculty Subtotal:	<u>19.000</u>	<u>14.250</u>	<u>1,575,854</u>	0	
		4240 - 011TTN Total:	<u>19.000</u>	<u>14.250</u>	<u>1,575,854</u>	0	<u>1,575,854</u>
		12956 Total:	<u>19.000</u>	<u>17.125</u>	<u>1,732,659</u>	0	<u>1,732,659</u>

FUND: 12986 State Salry Fund-4200 CFPA NTT

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99829	Pooled,Pooled	Affiliated Teaching Faculty	4.260	3.195	160,378	0	
		Faculty Subtotal:	<u>4.260</u>	<u>3.195</u>	<u>160,378</u>	0	
		4240 - 011NTT Total:	<u>4.260</u>	<u>3.195</u>	<u>160,378</u>	0	<u>160,378</u>
		12986 Total:	<u>4.260</u>	<u>3.195</u>	<u>160,378</u>	0	<u>160,378</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

		Fringe Benefits	0.000	0.000	0	2,749	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,749</u>	
		4240 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,749</u>	<u>2,749</u>

PROG: 011CLA Classified Staff

		Fringe Benefits	0.000	0.000	0	72,026	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,026</u>	
		4240 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,026</u>	<u>72,026</u>

PROG: 011NTT Instruction - NTT Faculty

		Fringe Benefits	0.000	0.000	0	71,607	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,607</u>	
		4240 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,607</u>	<u>71,607</u>

PROG: 011TTN Permanent Faculty-Instruction

		Fringe Benefits	0.000	0.000	0	426,571	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>426,571</u>	
		4240 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>426,571</u>	<u>426,571</u>
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>572,953</u>	<u>572,953</u>
		4240 Total:	<u>23.260</u>	<u>20.320</u>	<u>1,893,037</u>	<u>592,277</u>	<u>2,485,314</u>

ORGN: 4250 Western Gallery

FUND: 12758 Outdoor Sculpture Maint Operating

PROG: 042OSC Outdoor Sculpture Maintenance

		Department Operations	0.000	0.000	0	15,000	
		Operating 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>
		12758 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

FUND: 12759 Western Gallery Operating

PROG: 042PCS Auxiliary - Western Gallery

		Department Operations	0.000	0.000	0	21,973	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,973</u>	
		4250 - 042PCS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,973</u>	<u>21,973</u>
		12759 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,973</u>	<u>21,973</u>

FUND: 12956 State Salary Fund-4200 CFPA
PROG: 042CLA Classified Staff

Classified Staff

998647	Brower,Paul	Preservation & Museum Spec 3	0.000	0.917	42,719	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>42,719</u>	<u>0</u>	
		4250 - 042CLA Total:	<u>0.000</u>	<u>0.917</u>	<u>42,719</u>	<u>0</u>	<u>42,719</u>

PROG: 042EXE Exempt Staff-Aux Academic

Professional Staff

999565	Yngvason,Hafthor	Director Western Gallery	0.000	1.000	83,886	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>83,886</u>	<u>0</u>	
		4250 - 042EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>83,886</u>	<u>0</u>	<u>83,886</u>
		12956 Total:	<u>0.000</u>	<u>1.917</u>	<u>126,605</u>	<u>0</u>	<u>126,605</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 042CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	20,307		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,307</u>		
	4250 - 042CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,307</u>		<u>20,307</u>

PROG: 042EXE Exempt Staff-Aux Academic

	Fringe Benefits	0.000	0.000	0	26,530		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,530</u>		
	4250 - 042EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,530</u>		<u>26,530</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,837</u>		<u>46,837</u>
	4250 Total:	<u>0.000</u>	<u>1.917</u>	<u>126,605</u>	<u>83,810</u>		<u>210,415</u>

ORGN: 4260 Design Department

FUND: 12760 Design Department Operating
PROG: 011VIC Instruction Visual Comm/VICOED

	Department Operations	0.000	0.000	0	10,332		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,332</u>		
	4260 - 011VIC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,332</u>		<u>10,332</u>
	12760 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,332</u>		<u>10,332</u>

FUND: 12956 State Salary Fund-4200 CFPA
PROG: 011CHR Chair Stipend

Faculty

F98963	Smith,Kent	Instructor	0.000	0.000	7,210	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>7,210</u>	<u>0</u>	
		4260 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>7,210</u>	<u>0</u>	<u>7,210</u>

PROG: 011CLA Classified Staff

Classified Staff

996362	Olson,Abram	Instruct/Clstrm Support Tech 2	0.000	0.833	31,230	0	
997992	Mathews,Keeley	Program Coordinator	0.000	0.500	20,411	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.333</u>	<u>51,641</u>	<u>0</u>	
		4260 - 011CLA Total:	<u>0.000</u>	<u>1.333</u>	<u>51,641</u>	<u>0</u>	<u>51,641</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996386	Egner,Alexander	Assistant Professor	1.000	0.750	76,000	0	
997657	de Almeida,Cristina	Professor	1.000	0.750	106,402	0	
998395	Airth,Paula	Associate Professor	1.000	0.750	85,313	0	
998954	Gialanella,John	Assistant Professor	1.000	0.750	70,000	0	
999144	Smith,Kent	Professor	1.000	0.750	111,226	0	

999410	Schade,Brittany	Assistant Professor	1.000	0.750	76,775	0	
999715	Morrow,Kacey	Associate Professor	1.000	0.750	85,491	0	
		Faculty Subtotal:	<u>7.000</u>	<u>5.250</u>	<u>611,207</u>	0	
		4260 - 011TTN Total:	<u>7.000</u>	<u>5.250</u>	<u>611,207</u>	0	<u>611,207</u>
		12956 Total:	<u>7.000</u>	<u>6.583</u>	<u>670,058</u>	0	<u>670,058</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

	Fringe Benefits	0.000	0.000	0	<u>1,487</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,487</u>	
	4260 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,487</u>	<u>1,487</u>

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	<u>33,401</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,401</u>	
	4260 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,401</u>	<u>33,401</u>

PROG: 011TTN Permanent Faculty-Instruction

	Fringe Benefits	0.000	0.000	0	<u>178,259</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>178,259</u>	
	4260 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>178,259</u>	<u>178,259</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>213,147</u>	<u>213,147</u>
	4260 Total:	<u>7.000</u>	<u>6.583</u>	<u>670,058</u>	<u>223,479</u>	<u>893,537</u>
	College of Fine & Performing Arts Total:	<u>65.350</u>	<u>69.889</u>	<u>5,925,921</u>	<u>1,966,055</u>	<u>7,891,976</u>

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>49,655</u>	
		Fringe Benefits	0.000	0.000	0	<u>5,499</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,154</u>	
		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						
		Fringe Benefits	0.000	0.000	0	<u>48</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48</u>	
		23179 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48</u>	<u>48</u>
23187	CFPA Support						
		Department Operations	0.000	0.000	0	<u>25,737</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,138</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,875</u>	
		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						
		Department Operations	0.000	0.000	0	<u>2,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>7,656</u>	
		Fringe Benefits	0.000	0.000	0	<u>965</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,621</u>	
		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						
		Department Operations	0.000	0.000	0	<u>24,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,000</u>	
		24907 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
		4210 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>116,698</u>	<u>116,698</u>
ORGN: 4220 Art & Art History							
20002	Art Dept Fee						
		Department Operations	0.000	0.000	0	<u>53,472</u>	
		Fringe Benefits	0.000	0.000	0	<u>382</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,854</u>	
		20002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,854</u>	<u>53,854</u>
20026	Tech Photography Lab Fees						
		Department Operations	0.000	0.000	0	<u>9,435</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,435</u>	
		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						
		Department Operations	0.000	0.000	0	<u>6,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	
		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>69,289</u>	<u>69,289</u>
ORGN: 4230 Theatre and Dance Department							

2017 - 2018 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
20003 Course Fees							
		Department Operations	0.000	0.000	0	1,946	
		Fringe Benefits	0.000	0.000	0	44	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,990</u>	
		20003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,990</u>	1,990
23004 Summer Youth Theatre Institute							
		Department Operations	0.000	0.000	0	138	
		Fringe Benefits	0.000	0.000	0	1,427	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,565</u>	
		23004 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,565</u>	1,565
23241 Student Theatre Productions							
		Department Operations	0.000	0.000	0	5,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	
		23241 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	5,500
45025 Theatre - Academic Year							
		Department Operations	0.000	0.000	0	160,420	
		Fringe Benefits	0.000	0.000	0	14,710	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>175,130</u>	
		<u>Classified Staff</u>					
C99825	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	21,800	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>21,800</u>	<u>0</u>	
		<u>Professional Staff</u>					
E99068	Pooled,Pooled	Exempt Prof Salary Temporary	0.000	1.000	10,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>10,000</u>	<u>0</u>	
		<u>Students</u>					
S99853	Pooled,Pooled	Student Hourly	0.000	0.000	35,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>35,000</u>	<u>0</u>	
		45025 Total:	<u>0.000</u>	<u>1.000</u>	<u>66,800</u>	<u>175,130</u>	<u>241,930</u>
45094 Summer Theater							
		Department Operations	0.000	0.000	0	67,100	
		Fringe Benefits	0.000	0.000	0	10,030	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77,130</u>	
		<u>Classified Staff</u>					
C99517	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	9,500	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,500</u>	<u>0</u>	
		<u>Professional Staff</u>					
E99446	Pooled,Pooled	Exempt Prof Salary Temporary	0.000	1.000	18,250	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>18,250</u>	<u>0</u>	
		<u>Students</u>					
S99499	Pooled,Pooled	Student Hourly	0.000	0.000	8,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,000</u>	<u>0</u>	
		45094 Total:	<u>0.000</u>	<u>1.000</u>	<u>35,750</u>	<u>77,130</u>	<u>112,880</u>
		4230 Total:	<u>0.000</u>	<u>2.000</u>	<u>102,550</u>	<u>261,315</u>	<u>363,865</u>
ORGN: 4240 Music Department							
21003 Music Key Deposits							
		Department Operations	0.000	0.000	0	1,700	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,700</u>	

2017 - 2018 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:			0.000	0.000	0	1,700	1,700
23009	Music Recital Fees						
		Department Operations	0.000	0.000	0	2,300	
		Operating Subtotal:	0.000	0.000	0	2,300	
23009 Total:			0.000	0.000	0	2,300	2,300
23105	Music Dept Special Events						
		Department Operations	0.000	0.000	0	2,686	
		Fringe Benefits	0.000	0.000	0	214	
		Operating Subtotal:	0.000	0.000	0	2,900	
23105 Total:			0.000	0.000	0	2,900	2,900
23121	Piano Repair Fund						
		Department Operations	0.000	0.000	0	2,800	
		Operating Subtotal:	0.000	0.000	0	2,800	
23121 Total:			0.000	0.000	0	2,800	2,800
23235	Marrowstone						
		Department Operations	0.000	0.000	0	2,505	
		Fringe Benefits	0.000	0.000	0	18,625	
		Operating Subtotal:	0.000	0.000	0	21,130	
23235 Total:			0.000	0.000	0	21,130	21,130
45039	Music Program Support						
		Department Operations	0.000	0.000	0	183,680	
		Fringe Benefits	0.000	0.000	0	4,460	
		Operating Subtotal:	0.000	0.000	0	188,140	
Classified Staff							
C99927	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	10,000	0	
Classified Staff Subtotal:			0.000	0.000	10,000	0	
Faculty							
F99574	Pooled,Pooled	Instructor	1.000	0.750	8,000	0	
Faculty Subtotal:			1.000	0.750	8,000	0	
Professional Staff							
E99459	Pooled,Pooled	Exempt Prof Salary Temporary	0.000	1.000	100	0	
E99999	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	12,000	0	
Professional Staff Subtotal:			0.000	1.000	12,100	0	
Students							
S99852	Pooled,Pooled	Student Hourly	0.000	0.000	45,300	0	
Students Subtotal:			0.000	0.000	45,300	0	
45039 Total:			1.000	1.750	75,400	188,140	263,540
45041	Summer Music						
		Fringe Benefits	0.000	0.000	0	269	
		Operating Subtotal:	0.000	0.000	0	269	
Students							
S99852	Pooled,Pooled	Student Hourly	0.000	0.000	2,400	0	
Students Subtotal:			0.000	0.000	2,400	0	
45041 Total:			0.000	0.000	2,400	269	2,669
4240 Total:			1.000	1.750	77,800	219,239	297,039

ORGN: 4260 Design Department

20019 VicoEd Course Fees

2017 - 2018 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
		Department Operations	0.000	0.000	0	<u>37,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,500</u>	
		20019 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,500</u>	<u>37,500</u>
		4260 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,500</u>	<u>37,500</u>
		College of Fine & Performing Arts Total:	<u>1.000</u>	<u>3.750</u>	<u>180,350</u>	<u>704,041</u>	<u>884,391</u>

College of Humanities & Social Sciences Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 1,905,689	\$ 241,455	\$ 2,147,144
Professional	596,121	63,500	659,621
Faculty	18,174,778	72,847	18,247,625
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 20,676,588	\$ 377,802	\$ 21,054,390
Operations:			
Goods and Services, Travel, Equipment, Benefits	7,502,796	882,781	8,385,577
TOTAL EXPENDITURES/USES	\$ 28,179,384	\$ 1,260,583	\$ 29,439,967

12-MONTH FTE SUMMARY

Classified	36.063	6.035	42.098
Professional	5.875	-	5.875
Faculty	177.480	0.150	177.630
Students	-	-	-
TOTAL FTE	219.418	6.185	225.603

Brent Mallinckrodt, Dean

The College of Humanities and Social Sciences, established in 2003, consists of thirteen academic departments and four interdisciplinary programs (East Asian Studies, Linguistics, Multidisciplinary Studies, and Women Gender and Sexuality Studies) offering over 50 bachelor's degrees. Six departments offer master's degrees. The College includes departments in the Social and Behavioral Sciences (Anthropology; Communication Sciences and Disorders; Health and Human Development; Political Science; Psychology; and Sociology) and in the Humanities (Communication Studies; English; History; Journalism; Liberal Studies; Modern and Classical Languages; and Philosophy).

**2017 - 2018 Summary of Expenditure/Uses by Organization
College of Humanities and Social Sciences**

	State Funds	Self-Sustaining Funds	Total Funds
3320 - Anthropology Department:	1,516,446	1,000	1,517,446
3350 - Communication Studies Department:	1,195,275	172,988	1,368,263
3371 - English Department:	4,302,292	41,285	4,343,577
3381 - Mod and Class Lang - Lit Dept:	2,896,047	15,000	2,911,047
3410 - History Department:	2,227,837	0	2,227,837
3430 - Journalism Department:	1,074,414	24,500	1,098,914
3441 - Center for East Asian Studies:	2,674	4,400	7,074
3442 - Liberal Studies Department:	968,856	2,900	971,756
3460 - Philosophy Department:	887,731	0	887,731
3470 - Health & Human Development:	2,005,015	88,256	2,093,271
3490 - Political Science Department:	1,812,839	54,198	1,867,037
3500 - Psychology Department:	4,053,857	180,737	4,234,594
3510 - Sociology Department:	1,809,729	8,000	1,817,729
3520 - Dept Communication Science Disorder:	1,393,851	358,819	1,752,670
3525 - Women, Gender, Sexuality Studies:	180,325	5,000	185,325
3530 - Linguistics:	29,490	0	29,490
3535 - Multi-Disciplinary Studies:	3,409	0	3,409
3710 - Humanities & Soc Sci Admin & Oper:	1,819,297	303,500	2,122,797
College of Humanities and Social Sciences Total:	28,179,384	1,260,583	29,439,967

**2017 - 2018 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3320 Anthropology Department							
FUND: 12604 Anthropology Operations							
PROG: 011ANT Instruction Anthropology							
		Department Operations	0.000	0.000	0	<u>20,539</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,539</u>	
		3320 - 011ANT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,539</u>	<u>20,539</u>
		12604 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,539</u>	<u>20,539</u>
FUND: 12953 State Salary Fund-3700 CHSS							
PROG: 011CHR Chair Stipend							
Faculty							
F99715	Koetje,Todd	Professor	0.000	0.000	8,622	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,622</u>	<u>0</u>	
		3320 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>8,622</u>	<u>0</u>	<u>8,622</u>
PROG: 011CLA Classified Staff							
Classified Staff							
997122	Townshend,Lauren	Program Assistant	0.000	0.375	19,676	0	
997986	Barnes,Vivian	Admin Services Manager A	0.000	1.000	56,849	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.375</u>	<u>76,525</u>	<u>0</u>	
		3320 - 011CLA Total:	<u>0.000</u>	<u>1.375</u>	<u>76,525</u>	<u>0</u>	<u>76,525</u>
PROG: 011TTN Permanent Faculty-Instruction							
Faculty							
966782	Bruna,Sean	Assistant Professor	1.000	0.750	62,477	0	
966804	Fisher,Joshua	Assistant Professor	1.000	0.750	39,792	0	
997574	Mosher,M. J.	Associate Professor	1.000	0.750	73,396	0	
997672	Koetje,Todd	Associate Professor	1.000	0.750	80,674	0	
998559	Boxberger,Daniel	Professor	1.000	0.750	104,240	0	
998674	Stevenson,Joan	Professor	1.000	0.750	106,755	0	
998786	Young,Kathleen	Associate Professor	1.000	0.750	85,710	0	
999469	Hammond,Joyce	Professor	1.000	0.750	107,511	0	
999482	Campbell,Sarah	Professor	1.000	0.750	100,833	0	
999494	Yu,Yeon Jung	Assistant Professor	1.000	0.750	60,475	0	
999520	Pine,Judith	Associate Professor	1.000	0.750	76,492	0	
999705	Loucky,James	Professor	1.000	0.750	100,948	0	
		Faculty Subtotal:	<u>12.000</u>	<u>9.000</u>	<u>999,303</u>	<u>0</u>	
		3320 - 011TTN Total:	<u>12.000</u>	<u>9.000</u>	<u>999,303</u>	<u>0</u>	<u>999,303</u>
		12953 Total:	<u>12.000</u>	<u>10.375</u>	<u>1,084,450</u>	<u>0</u>	<u>1,084,450</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011CHR Chair Stipend							
		Fringe Benefits	0.000	0.000	0	<u>1,778</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,778</u>	
		3320 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,778</u>	<u>1,778</u>
PROG: 011CLA Classified Staff							
		Fringe Benefits	0.000	0.000	0	<u>38,531</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,531</u>	

3320 - 011CLA Total: 0.000 0.000 0 38,531 38,531

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits 0.000 0.000 0 58,161
 Operating Subtotal: 0.000 0.000 0 58,161
 3320 - 011NTT Total: 0.000 0.000 0 58,161 58,161

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits 0.000 0.000 0 312,987
 Operating Subtotal: 0.000 0.000 0 312,987
 3320 - 011TTN Total: 0.000 0.000 0 312,987 312,987
12990 Total: 0.000 0.000 0 411,457 411,457
3320 Total: 12.000 10.375 1,084,450 431,996 1,516,446

ORGN: 3350 Communication Studies Department

FUND: 12605 Comm Studies Operations

PROG: 011COM Instruction Communication Studies

Department Operations 0.000 0.000 0 12,747
 Operating Subtotal: 0.000 0.000 0 12,747
 3350 - 011COM Total: 0.000 0.000 0 12,747 12,747
12605 Total: 0.000 0.000 0 12,747 12,747

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99712 Woods,Steven Professor 0.000 0.000 8,921 0
 Faculty Subtotal: 0.000 0.000 8,921 0
 3350 - 011CHR Total: 0.000 0.000 8,921 0 8,921

PROG: 011CLA Classified Staff

Classified Staff

997125 Reed Oppenheimer,Michelle Office Assistant 3 0.000 0.417 14,918 0
 999359 Reynolds,Ann Admin Services Manager A 0.000 1.000 55,479 0
 Classified Staff Subtotal: 0.000 1.417 70,397 0
 3350 - 011CLA Total: 0.000 1.417 70,397 0 70,397

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996685 Daniels,Rita Assistant Professor 1.000 0.750 60,210 0
 997090 Lee,Ee Lin Professor 1.000 0.750 90,332 0
 997112 Perry,Tara Associate Professor 1.000 0.750 80,831 0
 997399 Karlberg,Michael Professor 1.000 0.750 100,445 0
 997668 Vacant,Vacant Professor 1.000 0.750 91,840 0
 997719 Woods,Steven Professor 1.000 0.750 93,599 0
 999164 Schwartz-DuPre,Rae Lynn Professor 1.000 0.750 90,184 0
 999451 Wang,Jianglong Professor 1.000 0.750 99,389 0
 999553 Vacant,Vacant Assistant Professor 1.000 0.750 58,000 0
 Faculty Subtotal: 9.000 6.750 764,830 0
 3350 - 011TTN Total: 9.000 6.750 764,830 0 764,830
12953 Total: 9.000 8.167 844,148 0 844,148

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits 0.000 0.000 0 1,839
 Operating Subtotal: 0.000 0.000 0 1,839

3350 - 011CHR Total: 0.000 0.000 0 1,839 1,839

PROG: 011CLA Classified Staff

Fringe Benefits 0.000 0.000 0 37,268
 Operating Subtotal: 0.000 0.000 0 37,268
 3350 - 011CLA Total: 0.000 0.000 0 37,268 37,268

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits 0.000 0.000 0 118,123
 Operating Subtotal: 0.000 0.000 0 118,123
 3350 - 011NTT Total: 0.000 0.000 0 118,123 118,123

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits 0.000 0.000 0 181,150
 Operating Subtotal: 0.000 0.000 0 181,150
 3350 - 011TTN Total: 0.000 0.000 0 181,150 181,150

12990 Total: 0.000 0.000 0 338,380 338,380

3350 Total: 9.000 8.167 844,148 351,127 1,195,275

ORGN: 3371 English Department

FUND: 12606 English Operations

PROG: 011ENG Instruction English

Department Operations 0.000 0.000 0 45,404
 Operating Subtotal: 0.000 0.000 0 45,404
 3371 - 011ENG Total: 0.000 0.000 0 45,404 45,404
12606 Total: 0.000 0.000 0 45,404 45,404

FUND: 12607 English HDE Technical Writing

PROG: 011HDE High Demand Enrollments

Department Operations 0.000 0.000 0 71,930
 Operating Subtotal: 0.000 0.000 0 71,930
 3371 - 011HDE Total: 0.000 0.000 0 71,930 71,930
12607 Total: 0.000 0.000 0 71,930 71,930

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99709 Vulic,Kathryn Professor 0.000 0.000 17,048 0
 Faculty Subtotal: 0.000 0.000 17,048 0
 3371 - 011CHR Total: 0.000 0.000 17,048 0 17,048

PROG: 011CLA Classified Staff

Classified Staff

997895 Everyhope-Roser,Jemma Program Coordinator 0.000 1.000 40,743 0
 997920 Dean-Crawford,Erica Program Coordinator 0.000 0.750 38,830 0
 998223 Nelson,Tina Program Assistant 0.000 0.563 30,540 0
 999269 Race,Pamela Admin Services Manager A 0.000 1.000 56,849 0
 Classified Staff Subtotal: 0.000 3.313 166,962 0
 3371 - 011CLA Total: 0.000 3.313 166,962 0 166,962

PROG: 011EXE Exempt Staff

Professional Staff

998958 Praegel,Maiya Computer & Network Systems Mgr 0.000 1.000 65,743 0
 Professional Staff Subtotal: 0.000 1.000 65,743 0
 3371 - 011EXE Total: 0.000 1.000 65,743 0 65,743

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996370	Shiple,James	Assistant Professor	1.000	0.750	59,500	0
996754	Kahakauwila,Kristiana	Associate Professor	1.000	0.750	70,964	0
996871	Magee,Kelly	Associate Professor	1.000	0.750	72,511	0
996921	Vacant,Vacant	Associate Professor	1.000	0.750	59,000	0
997322	Giffen,Allison	Professor	1.000	0.750	90,925	0
997665	Denham,Kristin	Professor	1.000	0.750	94,141	0
997666	Wong,Jane	Assistant Professor	1.000	0.750	58,000	0
997667	Guess,Carol	Professor	0.500	0.375	47,705	0
997698	Wise,Christopher	Professor	1.000	0.750	101,345	0
997699	Brown,Nicole	Associate Professor	1.000	0.750	74,135	0
997717	Rivera,Lysa	Associate Professor	1.000	0.750	73,019	0
998097	Lundeen,Kathleen	Professor	1.000	0.750	98,614	0
998115	Warburton,Theresa	Assistant Professor	1.000	0.750	63,657	0
998568	Johnson,Nancy	Professor	1.000	0.750	103,770	0
998868	Vacant,Vacant	Professor	1.000	0.750	86,443	0
998940	Metzger,Mary	Professor	1.000	0.750	98,164	0
999181	Vacant,Vacant	Associate Professor	1.000	0.750	59,000	0
999187	Miller,Brenda	Professor	1.000	0.750	96,616	0
999247	Yu,Ning	Professor	1.000	0.750	95,897	0
999272	Lyne,William	Professor	1.000	0.750	131,318	0
999335	Lobeck,Anne	Professor	1.000	0.750	101,924	0
999387	Dietrich,Dawn	Associate Professor	1.000	0.750	86,221	0
999468	Trueblood,Kathryn	Professor	1.000	0.750	89,667	0
999496	Qualley,Donna	Professor	1.000	0.750	97,198	0
999544	Beasley,Bruce	Professor	1.000	0.750	101,675	0
999548	Vulic,Kathryn	Associate Professor	1.000	0.750	72,987	0
999554	Cushman,Jeremy	Associate Professor	1.000	0.750	71,629	0
999633	Youmans,Gregory	Assistant Professor	1.000	0.750	63,657	0
999639	Paola,Suzanne	Professor	0.500	0.375	52,233	0
999696	Goebel,Bruce	Professor	1.000	0.750	103,604	0
999717	Laffrado,Laura	Professor	1.000	0.750	105,721	0
999734	Loar,Christopher	Associate Professor	1.000	0.750	69,994	0
999770	Vacant,Vacant	Associate Professor	1.000	0.750	82,873	0
999787	Lucchesi,Andrew	Assistant Professor	1.000	0.750	59,727	0
	Faculty Subtotal:		<u>33.000</u>	<u>24.750</u>	<u>2,793,834</u>	0
	3371 - 011TTN Total:		<u>33.000</u>	<u>24.750</u>	<u>2,793,834</u>	0 2,793,834
	12953 Total:		<u>33.000</u>	<u>29.063</u>	<u>3,043,587</u>	0 3,043,587

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>3,515</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>3,515</u>
3371 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	0	<u>3,515</u> 3,515

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>80,421</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>80,421</u>
3371 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	0	<u>80,421</u> 80,421

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>21,636</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>21,636</u>
3371 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>21,636</u> 21,636

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	286,195	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>286,195</u>	
3371 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>286,195</u>	<u>286,195</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	749,604	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>749,604</u>	
3371 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>749,604</u>	<u>749,604</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,141,371</u>	<u>1,141,371</u>
3371 Total:	<u>33.000</u>	<u>29.063</u>	<u>3,043,587</u>	<u>1,258,705</u>	<u>4,302,292</u>

ORGN: 3381 Mod and Class Lang - Lit Dept

FUND: 12608 Modern & Classical Lang Operations

PROG: 011MCL Modern & Classical Language

Department Operations	0.000	0.000	0	33,026	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,026</u>	
3381 - 011MCL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,026</u>	<u>33,026</u>
12608 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,026</u>	<u>33,026</u>

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99703	Paredes Mendez, Maria	Professor	0.000	0.000	14,394	0
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>14,394</u>	<u>0</u>
3381 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>14,394</u>	<u>14,394</u>

PROG: 011CLA Classified Staff

Classified Staff

998667	Childs, Holly	Admin Services Manager A	0.000	1.000	50,853	0
999736	Helms, Sara	Administrative Assistant 2	0.000	1.000	34,176	0
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>85,029</u>	<u>0</u>
3381 - 011CLA Total:			<u>0.000</u>	<u>2.000</u>	<u>85,029</u>	<u>85,029</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996472	Laird, Colleen	Assistant Professor	1.000	0.750	61,837	0
997027	Garcia, Hugo	Associate Professor	1.000	0.750	78,383	0
997223	Deguchi, Masanori	Associate Professor	1.000	0.750	77,568	0
997486	Xing, Janet	Professor	1.000	0.750	103,698	0
997661	Tomasi, Massimiliano	Professor	1.000	0.750	98,123	0
997662	Ousselin, Edward	Professor	1.000	0.750	97,772	0
997702	Paredes Mendez, Maria	Professor	1.000	0.750	93,809	0
997734	Aranda, Blanca	Assistant Professor	1.000	0.750	66,273	0
997952	Alfers, Sandra	Professor	1.000	0.750	94,193	0
998028	Yusa, Michiko	Professor	1.000	0.750	103,849	0
998044	Mata, Rodolfo	Assistant Professor	1.000	0.750	58,000	0
998296	Dubenion-Smith, Shannon	Associate Professor	1.000	0.750	77,154	0
998373	Partsch, Cornelius	Professor	1.000	0.750	99,242	0
998483	Engelsing, Eduardo	Assistant Professor	1.000	0.750	64,099	0
999059	Patterson, Charles	Associate Professor	1.000	0.750	76,408	0
999157	Fiero, Petra	Professor	1.000	0.750	100,603	0
999194	Wu, Siyuan	Assistant Professor	1.000	0.750	59,000	0
999576	Vajda, Edward	Professor	1.000	0.750	104,607	0
999614	Hoffman, Joan	Professor	1.000	0.750	98,932	0

999641	Keppie,Christina	Associate Professor	1.000	0.750	77,008	0	
999731	Hanania,Cecile	Professor	1.000	0.750	98,759	0	
999785	Gynan,Shaw	Professor	1.000	0.750	102,136	0	
		Faculty Subtotal:	<u>22.000</u>	<u>16.500</u>	<u>1,891,453</u>	0	
		3381 - 011TTN Total:	<u>22.000</u>	<u>16.500</u>	<u>1,891,453</u>	0	<u>1,891,453</u>
		12953 Total:	<u>22.000</u>	<u>18.500</u>	<u>1,990,876</u>	0	<u>1,990,876</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,968</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,968</u>	
3381 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,968</u>	<u>2,968</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>40,530</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,530</u>	
3381 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,530</u>	<u>40,530</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>256,864</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>256,864</u>	
3381 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>256,864</u>	<u>256,864</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>571,783</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>571,783</u>	
3381 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>571,783</u>	<u>571,783</u>

12990 Total: 0.000 0.000 0 872,145 872,145

3381 Total: 22.000 18.500 1,990,876 905,171 2,896,047

ORGN: 3410 History Department

FUND: 12609 History Operations

PROG: 011HIS Instruction History

Department Operations	0.000	0.000	0	<u>27,057</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,057</u>	
3410 - 011HIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,057</u>	<u>27,057</u>
12609 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,057</u>	<u>27,057</u>

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99707	Neem,Johann	Professor	0.000	0.000	11,088	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>11,088</u>	0	
		3410 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>11,088</u>	0	<u>11,088</u>

PROG: 011CLA Classified Staff

Classified Staff

998416	Smith,Wilma	Office Assistant 3	0.000	0.875	32,062	0	
999660	Huber,Jennifer	Admin Services Manager A	0.000	1.000	56,849	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.875</u>	<u>88,911</u>	0	
		3410 - 011CLA Total:	<u>0.000</u>	<u>1.875</u>	<u>88,911</u>	0	<u>88,911</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966803	Hardesty,Jared	Associate Professor	1.000	0.750	71,017	0	
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996369	Cameselle,Pedro	Assistant Professor	1.000	0.750	63,000	0
996531	Cerretti,Joshua	Assistant Professor	1.000	0.750	58,948	0
996766	Seltz,Jennifer	Assistant Professor	0.500	0.375	65,840	0
997693	Bushelle,Emi	Assistant Professor	1.000	0.750	63,288	0
997694	Vacant,Vacant	Professor	1.000	0.750	63,000	0
997704	Costanzo,Susan	Associate Professor	1.000	0.750	81,609	0
997919	Garfinkle,Steven	Professor	1.000	0.750	97,779	0
998075	Stewart,Mart	Professor	1.000	0.750	99,175	0
998084	Eurich,Susan	Professor	1.000	0.750	102,311	0
998299	Vacant,Vacant	Associate Professor	1.000	0.750	62,250	0
998541	Friday,Christopher	Professor	1.000	0.750	112,993	0
998818	Zimmerman,Sarah	Assistant Professor	1.000	0.750	65,838	0
999314	Neem,Johann	Professor	1.000	0.750	99,698	0
999367	Jimerson,Randall	Professor	1.000	0.750	117,603	0
999525	Anderson,Charles	Assistant Professor	1.000	0.750	67,006	0
999609	Lopez,Abel	Associate Professor	1.000	0.750	75,807	0
999622	Diehl,Peter	Associate Professor	1.000	0.750	80,043	0
999711	Thompson,Roger	Professor	1.000	0.750	96,605	0
		Faculty Subtotal:	<u>18.500</u>	<u>13.875</u>	<u>1,543.810</u>	<u>0</u>
		3410 - 011TTN Total:	<u>18.500</u>	<u>13.875</u>	<u>1,543.810</u>	<u>0</u> <u>1,543.810</u>
		12953 Total:	<u>18.500</u>	<u>15.750</u>	<u>1,643.809</u>	<u>0</u> <u>1,643.809</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,287</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,287</u>	
3410 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,287</u>	<u>2,287</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>41,309</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,309</u>	
3410 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,309</u>	<u>41,309</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>83,573</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83,573</u>	
3410 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83,573</u>	<u>83,573</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>429,802</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>429,802</u>	
3410 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>429,802</u>	<u>429,802</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>556,971</u>	<u>556,971</u>
3410 Total:	<u>18.500</u>	<u>15.750</u>	<u>1,643.809</u>	<u>584,028</u>	<u>2,227,837</u>

ORGN: 3430 Journalism Department

FUND: 12610 Journalism Operations

PROG: 011JOU Instruction Journalism

Department Operations	0.000	0.000	0	<u>14,359</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,359</u>	
3430 - 011JOU Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,359</u>	<u>14,359</u>
12610 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,359</u>	<u>14,359</u>

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99706	Keller, Jennifer	Professor	0.000	0.000	7,932	0
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>7,932</u>	<u>0</u>
3430 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>7,932</u>	<u>0</u> <u>7,932</u>

PROG: 011CLA Classified Staff

Classified Staff

996874	Love, Lydia	Program Coordinator	0.000	0.417	18,144	0
999160	Smith, Karen	Admin Services Manager A	0.000	1.000	52,574	0
Classified Staff Subtotal:			<u>0.000</u>	<u>1.417</u>	<u>70,718</u>	<u>0</u>
3430 - 011CLA Total:			<u>0.000</u>	<u>1.417</u>	<u>70,718</u>	<u>0</u> <u>70,718</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966783	Gosen, Joseph	Assistant Professor	1.000	0.750	63,596	0
996483	Moscato, Derek	Assistant Professor	1.000	0.750	62,771	0
996872	Webb, Sheila	Professor	1.000	0.750	90,231	0
996873	Nielsen, Carolyn	Associate Professor	1.000	0.750	76,575	0
996922	Keller, Jennifer	Associate Professor	1.000	0.750	78,297	0
997562	McLeod, Maria	Associate Professor	1.000	0.750	72,764	0
998104	Harris, John	Associate Professor	1.000	0.750	81,196	0
999116	Bowe, Brian	Assistant Professor	1.000	0.750	63,191	0
999131	Watt, Marguerite	Associate Professor	1.000	0.750	81,465	0
Faculty Subtotal:			<u>9.000</u>	<u>6.750</u>	<u>670,086</u>	<u>0</u>
3430 - 011TTN Total:			<u>9.000</u>	<u>6.750</u>	<u>670,086</u>	<u>0</u> <u>670,086</u>
12953 Total:			<u>9.000</u>	<u>8.167</u>	<u>748,736</u>	<u>0</u> <u>748,736</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>1,636</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,636</u>
3430 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,636</u> <u>1,636</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>37,334</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,334</u>
3430 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,334</u> <u>37,334</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>53,850</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,850</u>
3430 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,850</u> <u>53,850</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>218,499</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>218,499</u>
3430 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>218,499</u> <u>218,499</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>311,319</u> <u>311,319</u>
3430 Total:	<u>9.000</u>	<u>8.167</u>	<u>748,736</u>	<u>325,678</u> <u>1,074,414</u>

ORGN: 3441 Center for East Asian Studies

FUND: 12611 East Asian Studies Prog Operations

PROG: 011ETA Instruction East Asian Studies

Department Operations	0.000	0.000	0	<u>2,674</u>
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Operating Subtotal:	0.000	0.000	0	2,674	
3441 - 011ETA Total:	0.000	0.000	0	2,674	2,674
12611 Total:	0.000	0.000	0	2,674	2,674
3441 Total:	0.000	0.000	0	2,674	2,674

ORGN: 3442 Liberal Studies Department

FUND: 12612 Liberal Studies Operations

PROG: 011LST Instruction Liberal Studies

Department Operations	0.000	0.000	0	11,566	
Operating Subtotal:	0.000	0.000	0	11,566	
3442 - 011LST Total:	0.000	0.000	0	11,566	11,566
12612 Total:	0.000	0.000	0	11,566	11,566

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99705	Lynn, Kimberly	Professor	0.000	0.000	7,229	0
Faculty Subtotal:			0.000	0.000	7,229	0
3442 - 011CHR Total:			0.000	0.000	7,229	7,229

PROG: 011CLA Classified Staff

Classified Staff

997902	Christman, Maureen	Admin Services Manager A	0.000	1.000	48,710	0
Classified Staff Subtotal:			0.000	1.000	48,710	0
3442 - 011CLA Total:			0.000	1.000	48,710	48,710

PROG: 011TTN Permanent Faculty-Instruction

Faculty

997592	Gogrof, Andrea	Professor	1.000	0.750	93,684	0
997859	Folk, Holly	Associate Professor	1.000	0.750	73,300	0
998198	Slouber, Michael	Assistant Professor	1.000	0.750	63,909	0
998683	Lynn, Kimberly	Associate Professor	1.000	0.750	74,329	0
999191	Miran, Jonathan	Associate Professor	1.000	0.750	76,038	0
999549	Murphy, Sean	Associate Professor	1.000	0.750	76,225	0
999552	Stoops, Robert	Professor	1.000	0.750	105,480	0
999642	Pearce, Scott	Professor	1.000	0.750	95,446	0
Faculty Subtotal:			8.000	6.000	658,411	0
3442 - 011TTN Total:			8.000	6.000	658,411	658,411
12953 Total:			8.000	7.000	714,350	0

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	1,491	
Operating Subtotal:	0.000	0.000	0	1,491	
3442 - 011CHR Total:	0.000	0.000	0	1,491	1,491

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	34,930	
Operating Subtotal:	0.000	0.000	0	34,930	
3442 - 011NTT Total:	0.000	0.000	0	34,930	34,930

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	206,519	
Operating Subtotal:	0.000	0.000	0	206,519	
3442 - 011TTN Total:	0.000	0.000	0	206,519	206,519

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>242,940</u>	<u>242,940</u>
3442 Total:	<u>8.000</u>	<u>7.000</u>	<u>714,350</u>	<u>254,506</u>	<u>968,856</u>

ORGN: 3460 Philosophy Department

FUND: 12613 Philosophy Operations

PROG: 011PHI Instruction Philosophy

Department Operations	0.000	0.000	0	<u>11,122</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,122</u>	
3460 - 011PHI Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,122</u>	<u>11,122</u>
12613 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,122</u>	<u>11,122</u>

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99702 Wasserman,Ryan	Professor	0.000	0.000	6,720	<u>0</u>
Faculty Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>6,720</u>	<u>0</u>
3460 - 011CHR Total:		<u>0.000</u>	<u>0.000</u>	<u>6,720</u>	<u>6,720</u>

PROG: 011CLA Classified Staff

Classified Staff

998950 Lombard,DeNora	Admin Services Manager A	0.000	0.917	50,857	<u>0</u>
Classified Staff Subtotal:		<u>0.000</u>	<u>0.917</u>	<u>50,857</u>	<u>0</u>
3460 - 011CLA Total:		<u>0.000</u>	<u>0.917</u>	<u>50,857</u>	<u>50,857</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996603 Tognazzini,Neal	Associate Professor	1.000	0.750	71,046	<u>0</u>
996923 Whitcomb,Dennis	Professor	1.000	0.750	87,251	<u>0</u>
997689 Howard-Snyder,Daniel	Professor	1.000	0.750	96,890	<u>0</u>
997690 Vacant,Vacant	Professor	1.000	0.750	60,175	<u>0</u>
997691 Hudson,Hud	Professor	1.000	0.750	114,344	<u>0</u>
997935 Wasserman,Ryan	Professor	1.000	0.750	95,926	<u>0</u>
999740 Howard-Snyder,Frances	Professor	1.000	0.750	96,848	<u>0</u>
Faculty Subtotal:		<u>7.000</u>	<u>5.250</u>	<u>622,480</u>	<u>0</u>
3460 - 011TTN Total:		<u>7.000</u>	<u>5.250</u>	<u>622,480</u>	<u>622,480</u>
12953 Total:		<u>7.000</u>	<u>6.167</u>	<u>680,057</u>	<u>0</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>1,385</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,385</u>	
3460 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,385</u>	<u>1,385</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>21,985</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,985</u>	
3460 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,985</u>	<u>21,985</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>9,783</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,783</u>	
3460 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,783</u>	<u>9,783</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>163,399</u>	
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Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>163,399</u>	
3460 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>163,399</u>	<u>163,399</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>196,552</u>	<u>196,552</u>
3460 Total:	<u>7.000</u>	<u>6.167</u>	<u>680,057</u>	<u>207,674</u>	<u>887,731</u>

ORGN: 3470 Health & Human Development

FUND: 12614 Health & Human Dev Operations

PROG: 011HHD Health & Human Development

Department Operations	0.000	0.000	0	<u>35,316</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,316</u>	
3470 - 011HHD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,316</u>	<u>35,316</u>
12614 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,316</u>	<u>35,316</u>

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99701	Russell,Keith	Professor	0.000	0.000	10,205	<u>0</u>
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>10,205</u>	<u>0</u>
3470 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>10,205</u>	<u>10,205</u>

PROG: 011CLA Classified Staff

Classified Staff

997890	Eis,Robert	Sports Equipment Manager 2	0.000	1.000	38,436	<u>0</u>
998059	Hutchings,Susan	Admin Services Manager A	0.000	1.000	56,849	<u>0</u>
998403	Roemmele,Kathryn	Secretary Senior	0.000	0.422	35,226	<u>0</u>
998854	Vacant,Vacant	Sports Equipment Manager 2	0.000	0.863	33,938	<u>0</u>
999346	Logue,Denise	Administrative Assistant 2	0.000	1.000	42,264	<u>0</u>
Classified Staff Subtotal:			<u>0.000</u>	<u>4.285</u>	<u>206,713</u>	<u>0</u>
3470 - 011CLA Total:			<u>0.000</u>	<u>4.285</u>	<u>206,713</u>	<u>206,713</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966800	Towner,Senna	Assistant Professor	1.000	0.750	65,039	<u>0</u>
966892	Li,Ying	Associate Professor	1.000	0.750	79,791	<u>0</u>
996521	Buddhadev,Harsh	Assistant Professor	1.000	0.750	63,836	<u>0</u>
996525	Arthur-Cameselle,Jessyca	Assistant Professor	1.000	0.750	64,607	<u>0</u>
996661	Goodnow,Jasmine	Assistant Professor	1.000	0.750	66,239	<u>0</u>
997026	San Juan,Bernardo	Associate Professor	1.000	0.750	76,689	<u>0</u>
997560	Burtz,Randall	Associate Professor	1.000	0.750	80,113	<u>0</u>
997828	Chalmers,Gordon	Professor	1.000	0.750	100,429	<u>0</u>
997925	Russell,Keith	Professor	1.000	0.750	97,751	<u>0</u>
998067	Suprak,David	Associate Professor	1.000	0.750	77,875	<u>0</u>
998556	Vacant,Vacant	Assistant Professor	1.000	0.750	58,000	<u>0</u>
999032	Wang,Chunyun	Assistant Professor	1.000	0.750	62,320	<u>0</u>
999180	Washburn,Nicholas	Professor	1.000	0.750	58,000	<u>0</u>
999341	Hilgendorf,Kari	Assistant Professor	1.000	0.750	62,649	<u>0</u>
999582	D'Eloia,Melissa	Assistant Professor	1.000	0.750	64,350	<u>0</u>
999629	Brilla,Lorraine	Professor	1.000	0.750	99,773	<u>0</u>
999658	Keeler,Linda	Associate Professor	1.000	0.750	78,282	<u>0</u>
Faculty Subtotal:			<u>17.000</u>	<u>12.750</u>	<u>1,255,743</u>	<u>0</u>
3470 - 011TTN Total:			<u>17.000</u>	<u>12.750</u>	<u>1,255,743</u>	<u>1,255,743</u>
12953 Total:	<u>17.000</u>	<u>17.035</u>	<u>1,472,661</u>	<u>0</u>	<u>1,472,661</u>	<u>1,472,661</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,104</u>	
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Operating Subtotal:	0.000	0.000	0	2,104	
3470 - 011CHR Total:	0.000	0.000	0	2,104	2,104

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	81,620	
Operating Subtotal:	0.000	0.000	0	81,620	
3470 - 011CLA Total:	0.000	0.000	0	81,620	81,620

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	40,215	
Operating Subtotal:	0.000	0.000	0	40,215	
3470 - 011NTT Total:	0.000	0.000	0	40,215	40,215

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	373,099	
Operating Subtotal:	0.000	0.000	0	373,099	
3470 - 011TTN Total:	0.000	0.000	0	373,099	373,099
12990 Total:	0.000	0.000	0	497,038	497,038
3470 Total:	17.000	17.035	1,472,661	532,354	2,005,015

ORGN: 3490 Political Science Department

FUND: 12615 Political Science Operations

PROG: 011POL Instruction Political Science

Department Operations	0.000	0.000	0	23,526	
Operating Subtotal:	0.000	0.000	0	23,526	
3490 - 011POL Total:	0.000	0.000	0	23,526	23,526
12615 Total:	0.000	0.000	0	23,526	23,526

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99699	Abedi-Djourabtchi, Amir-Has	Professor	0.000	0.000	8,696	0
Faculty Subtotal:			0.000	0.000	8,696	0
3490 - 011CHR Total:			0.000	0.000	8,696	8,696

PROG: 011CLA Classified Staff

Classified Staff

998268	Blackwell, Joan	Admin Services Manager A	0.000	1.000	56,849	0
999170	Steele, Erica	Program Coordinator	0.000	0.563	23,841	0
Classified Staff Subtotal:			0.000	1.563	80,690	0
3490 - 011CLA Total:			0.000	1.563	80,690	80,690

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966799	Vacant, Vacant	Assistant Professor	1.000	0.750	62,000	0
997025	Biswas, Bidisha	Professor	1.000	0.750	94,378	0
997273	Wolff, Michael	Assistant Professor	1.000	0.750	63,288	0
997493	Horne, Cynthia	Professor	1.000	0.750	95,093	0
997863	Salazar, Debra	Professor	1.000	0.750	106,978	0
998006	Donovan, Todd	Professor	1.000	0.750	113,423	0
998497	Singleton, Sara	Associate Professor	1.000	0.750	90,360	0
999119	Chen, Paul	Associate Professor	1.000	0.750	86,401	0
999132	Hsueh, Vicki	Professor	1.000	0.750	94,620	0
999355	Deylami, Shirin	Associate Professor	1.000	0.750	80,153	0
999470	Weir, Sara	Professor	1.000	0.750	100,972	0
999492	Johnson, Vernon	Professor	1.000	0.750	101,405	0

999605	Parris,Kristen	Associate Professor	1.000	0.750	89,034	0	
999688	Abedi-Djourabtchi,Amir-Has	Professor	1.000	0.750	93,634	0	
		Faculty Subtotal:	<u>14.000</u>	<u>10.500</u>	<u>1,271,739</u>	0	
		3490 - 011TTN Total:	<u>14.000</u>	<u>10.500</u>	<u>1,271,739</u>	0	<u>1,271,739</u>
		12953 Total:	<u>14.000</u>	<u>12.063</u>	<u>1,361,125</u>	0	<u>1,361,125</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

	Fringe Benefits	0.000	0.000	0	<u>1,793</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,793</u>	
	3490 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,793</u>	<u>1,793</u>

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	<u>39,540</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,540</u>	
	3490 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,540</u>	<u>39,540</u>

PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	<u>33,439</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,439</u>	
	3490 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,439</u>	<u>33,439</u>

PROG: 011TTN Permanent Faculty-Instruction

	Fringe Benefits	0.000	0.000	0	<u>353,416</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>353,416</u>	
	3490 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>353,416</u>	<u>353,416</u>

12990 Total: 0.000 0.000 0 428,188 428,188

3490 Total: 14.000 12.063 1,361,125 451,714 1,812,839

ORGN: 3500 Psychology Department

FUND: 12616 Psychology-BRAIN Operations

PROG: 011BRN BRAIN Program

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

12616 Total: 0.000 0.000 0 41,578 41,578

FUND: 12617 Psychology Operations

PROG: 011PSY Instruction Psychology

	Department Operations	0.000	0.000	0	<u>61,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	
	3500 - 011PSY Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	<u>61,000</u>

12617 Total: 0.000 0.000 0 61,000 61,000

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99698	Symons,Lawrence	Professor	0.000	0.000	15,327	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,327</u>	0	
		3500 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>15,327</u>	0	<u>15,327</u>

PROG: 011CLA Classified Staff

Classified Staff

996648	Valente,Michael	Program Coordinator	0.000	1.000	47,514	0	
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996931	Rybalka, Yuliya	Administrative Assistant 2	0.000	1.000	35,128	0
996932	Long, Nathan	Instruct/Clstrm Support Tech 3	0.000	1.000	43,344	0
998082	Swanson, Andrea	Program Coordinator	0.000	1.000	42,264	0
998793	Hackler, Ruth	Admin Services Manager C	0.000	1.000	71,041	0
998822	Stap, Kenneth	IT Specialist 3	0.000	1.000	71,037	0
998829	Savage, Cindra	Program Coordinator	0.000	1.000	47,004	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>357,332</u>	<u>0</u>
		3500 - 011CLA Total:	<u>0.000</u>	<u>7.000</u>	<u>357,332</u>	<u>0</u> <u>357,332</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996614	Ciao, Anna	Assistant Professor	1.000	0.750	66,130	0
996815	Trimble, Joseph	Professor	1.000	0.750	130,129	0
996878	Rose, Jacqueline	Associate Professor	1.000	0.750	81,674	0
996908	King, Jeffrey	Professor	0.300	0.225	109,421	0
996911	Jantzen, Kelly	Associate Professor	1.000	0.750	86,892	0
996926	Jantzen, Kelly	BRAIN Director	0.500	0.375	57,928	0
997024	Mozsgai, Cristina	Associate Professor	1.000	0.750	80,401	0
997337	Grimm, Jeffrey	Professor	1.000	0.750	108,121	0
997389	Finlay, Janet	Associate Professor	0.500	0.375	97,928	0
997685	Byrne, Christina	Associate Professor	0.500	0.375	41,363	0
997853	Vacant, Vacant	Assistant Professor	1.000	0.750	61,000	0
997960	Lehman, Barbara	Associate Professor	1.000	0.750	84,493	0
998035	Graham, James	Professor	1.000	0.750	94,606	0
998043	Jantzen, McNeel	Associate Professor	1.000	0.750	81,084	0
998078	Delker, Brianna	Assistant Professor	1.000	0.750	61,000	0
998397	Carroll, Jeffrey	Associate Professor	1.000	0.750	81,853	0
999035	Smith, Aaron	Assistant Professor	1.000	0.750	61,000	0
999133	Gruman, Diana	Associate Professor	1.000	0.750	82,115	0
999151	Scollon, Christie	Professor	1.000	0.750	82,000	0
999207	Devenport, Jennifer	Associate Professor	1.000	0.750	84,505	0
999212	Haskell, Todd	Associate Professor	1.000	0.750	83,702	0
999301	Sattler, David	Professor	1.000	0.750	102,471	0
999347	McLean, Kate	Professor	1.000	0.750	95,340	0
999365	Mana, Michael	Associate Professor	1.000	0.750	84,698	0
999393	Du Rocher Schudlich, Tina	Professor	1.000	0.750	92,089	0
999419	Lemm, Kristi	Professor	1.000	0.750	95,350	0
999509	Czopp, Alexander	Associate Professor	1.000	0.750	84,693	0
999551	Hyman, Ira	Professor	1.000	0.750	111,649	0
999619	Symons, Lawrence	Associate Professor	1.000	0.750	84,573	0
999764	Goodvin, Rebecca	Associate Professor	1.000	0.750	82,422	0
999791	Riggs, Anne	Assistant Professor	1.000	0.750	63,288	0
		Faculty Subtotal:	<u>28.800</u>	<u>21.600</u>	<u>2,613,918</u>	<u>0</u>
		3500 - 011TTN Total:	<u>28.800</u>	<u>21.600</u>	<u>2,613,918</u>	<u>0</u> <u>2,613,918</u>
		12953 Total:	<u>28.800</u>	<u>28.600</u>	<u>2,986,577</u>	<u>0</u> <u>2,986,577</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>3,160</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,160</u>
3500 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,160</u> <u>3,160</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>154,170</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>154,170</u>
3500 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>154,170</u> <u>154,170</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>71,682</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,682</u>	
3500 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,682</u>	<u>71,682</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>735,690</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>735,690</u>	
3500 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>735,690</u>	<u>735,690</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>964,702</u>	<u>964,702</u>
3500 Total:	<u>28.800</u>	<u>28.600</u>	<u>2,986,577</u>	<u>1,067,280</u>	<u>4,053,857</u>

ORGN: 3510 Sociology Department

FUND: 12618 Sociology Operations

PROG: 011SOC Instruction Sociology

Department Operations	0.000	0.000	0	<u>19,422</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,422</u>	
3510 - 011SOC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,422</u>	<u>19,422</u>
12618 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,422</u>	<u>19,422</u>

FUND: 12953 State Salary Fund-3700 CHSS

PROG: 011CHR Chair Stipend

Faculty

F99697	Cunningham,Mick	Professor	0.000	0.000	8,270	<u>0</u>
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>8,270</u>	<u>0</u>
3510 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>8,270</u>	<u>8,270</u>

PROG: 011CLA Classified Staff

Classified Staff

996620	Osborn,Andrea	Program Coordinator	0.000	1.000	19,641	<u>0</u>
998251	Broughton,Barbara	Admin Services Manager A	0.000	0.917	50,857	<u>0</u>
Classified Staff Subtotal:			<u>0.000</u>	<u>1.917</u>	<u>70,498</u>	<u>0</u>
3510 - 011CLA Total:			<u>0.000</u>	<u>1.917</u>	<u>70,498</u>	<u>70,498</u>

PROG: 011EXE Exempt Staff

Professional Staff

998278	Tedrow,Lucky	Dir Demo Research	0.000	1.000	78,249	<u>0</u>
Professional Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>78,249</u>	<u>0</u>
3510 - 011EXE Total:			<u>0.000</u>	<u>1.000</u>	<u>78,249</u>	<u>78,249</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996398	Fillingim,Angela	Assistant Professor	1.000	0.750	62,000	<u>0</u>
996912	Mogford,Elizabeth	Associate Professor	1.000	0.750	78,947	<u>0</u>
997110	Feinberg,Seth	Associate Professor	1.000	0.750	77,365	<u>0</u>
997465	Bulcroft,Richard	Associate Professor	0.500	0.375	79,916	<u>0</u>
997543	Tsunokai,Glenn	Professor	1.000	0.750	94,188	<u>0</u>
997842	Lois,Jennifer	Professor	1.000	0.750	97,145	<u>0</u>
997870	Teachman,Jay	Professor	1.000	0.750	146,021	<u>0</u>
997962	Luo,Baozhen	Associate Professor	1.000	0.750	77,667	<u>0</u>
998121	Anderson,Kristin	Professor	1.000	0.750	99,362	<u>0</u>
998206	Helms,Ronald	Professor	1.000	0.750	99,611	<u>0</u>
998490	Cunningham,Mick	Professor	1.000	0.750	103,647	<u>0</u>
999618	Gillham,Patrick	Assistant Professor	1.000	0.750	63,205	<u>0</u>
999772	Bradley,Karen	Professor	1.000	0.750	103,405	<u>0</u>
Faculty Subtotal:			<u>12.500</u>	<u>9.375</u>	<u>1,182,479</u>	<u>0</u>

3510 - 011TTN Total:	<u>12.500</u>	<u>9.375</u>	<u>1,182,479</u>	<u>0</u>	<u>1,182,479</u>
12953 Total:	<u>12.500</u>	<u>12.292</u>	<u>1,339,496</u>	<u>0</u>	<u>1,339,496</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>1,705</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,705</u>	
3510 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,705</u>	<u>1,705</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>37,289</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,289</u>	
3510 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,289</u>	<u>37,289</u>

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>25,521</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,521</u>	
3510 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,521</u>	<u>25,521</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>33,548</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,548</u>	
3510 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,548</u>	<u>33,548</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>352,748</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>352,748</u>	
3510 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>352,748</u>	<u>352,748</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>450,811</u>	<u>450,811</u>
3510 Total:	<u>12.500</u>	<u>12.292</u>	<u>1,339,496</u>	<u>470,233</u>	<u>1,809,729</u>

ORGN: 3520 Dept Communication Science Disorder

FUND: 12620 Comm Sci & Disorders Operations
PROG: 012CSD HS - Comm Sci and Disorder

Department Operations	0.000	0.000	0	<u>25,034</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,034</u>	
3520 - 012CSD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,034</u>	<u>25,034</u>
12620 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,034</u>	<u>25,034</u>

FUND: 12953 State Salary Fund-3700 CHSS
PROG: 011CHR Chair Stipend

Faculty

F99696	Peters, Kimberly	Professor	0.000	0.000	9,143	<u>0</u>
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>9,143</u>	<u>0</u>
3520 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>9,143</u>	<u>9,143</u>

PROG: 012CLA Classified Staff - Health Svc

Fringe Benefits	0.000	0.000	0	<u>355</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>355</u>	

Classified Staff

996600	Pospisil, Yarrow	Speech Path/Audio Spec 1	0.000	1.000	68,556	<u>0</u>
997058	Young, John	Speech Path/Audio Spec 1	0.000	0.833	63,348	<u>0</u>
997145	Rubert, Jasmine	Speech Path/Audio Spec 1	0.000	0.445	34,048	<u>0</u>

997979	Kraft,Timothy	IT Specialist 3	0.000	1.000	69,242	0	
998543	Bruun,Karen-Margrethe	Speech Path/Audio Spec 2	0.000	0.875	80,866	0	
998764	Bower,Lorna	Office Assistant 3	0.000	0.394	14,918	0	
998768	Hunt-Thompson,Jill	Speech Path/Audio Spec 3	0.000	0.438	39,765	0	
999067	Peila,Karen	Admin Services Manager A	0.000	1.000	52,788	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.985</u>	<u>423,531</u>	<u>0</u>	
		3520 - 012CLA Total:	<u>0.000</u>	<u>5.985</u>	<u>423,531</u>	<u>355</u>	<u>423,886</u>

PROG: 012EXE Exempt Staff

Professional Staff

999135	Stephens,Lesley	Dir Speech Lang Cln	0.000	0.958	83,972	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.958</u>	<u>83,972</u>	<u>0</u>	
		3520 - 012EXE Total:	<u>0.000</u>	<u>0.958</u>	<u>83,972</u>	<u>0</u>	<u>83,972</u>

PROG: 012TTN Permanent Faculty-Health Svc

Faculty

997788	Darling,Rieko	Professor	1.000	0.750	104,616	0	
997873	Thistle,Jennifer	Assistant Professor	1.000	0.750	67,921	0	
999072	Evans,David	Assistant Professor	1.000	0.750	71,135	0	
999114	Evans,Kelli	Associate Professor	1.000	0.750	79,406	0	
999218	Peters,Kimberly	Professor	1.000	0.750	98,680	0	
999369	Fraas,Michael	Associate Professor	1.000	0.750	82,658	0	
		Faculty Subtotal:	<u>6.000</u>	<u>4.500</u>	<u>504,416</u>	<u>0</u>	
		3520 - 012TTN Total:	<u>6.000</u>	<u>4.500</u>	<u>504,416</u>	<u>0</u>	<u>504,416</u>
		12953 Total:	<u>6.000</u>	<u>11.444</u>	<u>1,021,062</u>	<u>355</u>	<u>1,021,417</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	1,886	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,886</u>	
3520 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,886</u>	<u>1,886</u>

PROG: 012CLA Classified Staff - Health Svc

Fringe Benefits	0.000	0.000	0	167,113	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>167,113</u>	
3520 - 012CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>167,113</u>	<u>167,113</u>

PROG: 012EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	26,547	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,547</u>	
3520 - 012EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,547</u>	<u>26,547</u>

PROG: 012TTN Permanent Faculty-Health Svc

Fringe Benefits	0.000	0.000	0	151,854	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151,854</u>	
3520 - 012TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151,854</u>	<u>151,854</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>347,400</u>	<u>347,400</u>
3520 Total:	<u>6.000</u>	<u>11.444</u>	<u>1,021,062</u>	<u>372,789</u>	<u>1,393,851</u>

ORGN: 3525 Women, Gender, Sexuality Studies

FUND: 12621 WGSS Program Operations

PROG: 011WGS Women, Gender, Sexuality Studies

Department Operations	0.000	0.000	0	1,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
3525 - 011WGS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>

12621 Total: 0.000 0.000 0 1,000 1,000

FUND: 12983 State Salary Fund-3700 CHSS NTT
PROG: 011NTT Instruction - NTT Faculty

Faculty

F99572	Pooled,Pooled	Instructor	2.520	1.890	149,628	0	
		Faculty Subtotal:	<u>2.520</u>	<u>1.890</u>	<u>149,628</u>	<u>0</u>	
		3525 - 011NTT Total:	<u>2.520</u>	<u>1.890</u>	<u>149,628</u>	<u>0</u>	<u>149,628</u>
		12983 Total:	<u>2.520</u>	<u>1.890</u>	<u>149,628</u>	<u>0</u>	<u>149,628</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	29,697	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,697</u>	
	3525 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,697</u>	<u>29,697</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,697</u>	<u>29,697</u>
	3525 Total:	<u>2.520</u>	<u>1.890</u>	<u>149,628</u>	<u>30,697</u>	<u>180,325</u>

ORGN: 3530 Linguistics

FUND: 12622 Linguistics Program Operations
PROG: 011LNG Linguistics Program

	Department Operations	0.000	0.000	0	6,060	
	Operating 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>
	12622 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,060</u>	<u>6,060</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	23,430	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,430</u>	
	3530 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,430</u>	<u>23,430</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,430</u>	<u>23,430</u>
	3530 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,490</u>	<u>29,490</u>

ORGN: 3535 Multi-Disciplinary Studies

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	3,409	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,409</u>	
	3535 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,409</u>	<u>3,409</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,409</u>	<u>3,409</u>
	3535 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,409</u>	<u>3,409</u>

ORGN: 3710 Humanities & Soc Sci Admin & Oper

FUND: 12602 CHSS Office Operations
PROG: 043OPR Operating-Acad Admin

	Department Operations	0.000	0.000	0	52,033	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,033</u>	
	3710 - 043OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,033</u>	<u>52,033</u>
	12602 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,033</u>	<u>52,033</u>

FUND: 12603 CHSS Support Operations
PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000	0	<u>28,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,000</u>	
3710 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,000</u>	<u>28,000</u>
12603 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,000</u>	<u>28,000</u>

FUND: 12953 State Salary Fund-3700 CHSS
PROG: 043CLA Classified Staff-Acad Admin

Classified Staff

997610 Ayre, Kimberley	Program Manager B	0.000	1.000	67,584	<u>0</u>
998564 Anderson, Kirsten	Administrative Assistant 3	0.000	1.000	41,232	<u>0</u>
Classified Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>108,816</u>	<u>0</u>
3710 - 043CLA Total:		<u>0.000</u>	<u>2.000</u>	<u>108,816</u>	<u>0</u> <u>108,816</u>

PROG: 043EXE Exempt Staff-Acad Admin

Professional Staff

998192 Shornick, Catherine	Operations Manager, CHSS	0.000	1.000	76,336	<u>0</u>
998498 Mallinckrodt, Brent	Dean Col Humanities & Soc Sci	0.000	1.000	171,864	<u>0</u>
999616 Geisler, Marc	Associate Dean	0.000	0.917	119,957	<u>0</u>
Professional Staff Subtotal:		<u>0.000</u>	<u>2.917</u>	<u>368,157</u>	<u>0</u>
3710 - 043EXE Total:		<u>0.000</u>	<u>2.917</u>	<u>368,157</u>	<u>0</u> <u>368,157</u>
12953 Total:		<u>0.000</u>	<u>4.917</u>	<u>476,973</u>	<u>0</u> <u>476,973</u>

FUND: 12983 State Salary Fund-3700 CHSS NTT
PROG: 011NTT Instruction - NTT Faculty

Faculty

F99086 Pooled, Pooled	Instructor	37.320	27.990	1,119,053	<u>0</u>
Faculty Subtotal:		<u>37.320</u>	<u>27.990</u>	<u>1,119,053</u>	<u>0</u>
3710 - 011NTT Total:		<u>37.320</u>	<u>27.990</u>	<u>1,119,053</u>	<u>0</u> <u>1,119,053</u>
12983 Total:		<u>37.320</u>	<u>27.990</u>	<u>1,119,053</u>	<u>0</u> <u>1,119,053</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>104</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104</u>	
3710 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104</u>	<u>104</u>

PROG: 043CLA Classified Staff-Acad Admin

Fringe Benefits	0.000	0.000	0	<u>45,435</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,435</u>	
3710 - 043CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,435</u>	<u>45,435</u>

PROG: 043EXE Exempt Staff-Acad Admin

Fringe Benefits	0.000	0.000	0	<u>97,699</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,699</u>	
3710 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,699</u>	<u>97,699</u>

12990 Total: 0.000 0.000 0 143,238 143,238

3710 Total: 37.320 32.907 1,596,026 223,271 1,819,297

College of Humanities and Social Sciences Total: 236.640 219.418 20,676,588 7,502,796 28,179,384

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>1,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>200</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	
		23140 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
23189	Tournament Administration						
		Department Operations	0.000	0.000	0	<u>1,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	
		23189 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
45011	Forensics						
		Department Operations	0.000	0.000	0	<u>79,350</u>	
		Fringe Benefits	0.000	0.000	0	<u>12,975</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>92,325</u>	
		<u>Professional Staff</u>					
E99514	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	60,000	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>60,000</u>	<u>0</u>	
		45011 Total:	<u>0.000</u>	<u>0.000</u>	<u>60,000</u>	<u>92,325</u>	<u>152,325</u>
45043	Summer Forensics						
		Department Operations	0.000	0.000	0	<u>13,650</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,813</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,463</u>	
		<u>Professional Staff</u>					
E99215	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	3,500	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>3,500</u>	<u>0</u>	
		45043 Total:	<u>0.000</u>	<u>0.000</u>	<u>3,500</u>	<u>15,463</u>	<u>18,963</u>
		3350 Total:	<u>0.000</u>	<u>0.000</u>	<u>63,500</u>	<u>109,488</u>	<u>172,988</u>
ORGN: 3371 English Department							
20110	Composition Lab & Materials						
		Department Operations	0.000	0.000	0	<u>16,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>5,977</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,977</u>	
		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						
		Department Operations	0.000	0.000	0	<u>2,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
		23143 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>

2017 - 2018 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
23232	Bellingham Review						
		Department Operations	0.000	0.000	0	16,808	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,808</u>	
		23232 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,808</u>	16,808
		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						
		Department Operations	0.000	0.000	0	10,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		23144 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	10,000
23186	Language Lab Fees						
		Department Operations	0.000	0.000	0	5,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		23186 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	5,000
		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						
		Department Operations	0.000	0.000	0	17,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	
		20117 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	17,500
23147	Journalism Dept Program Support						
		Department Operations	0.000	0.000	0	7,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
		23147 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	7,000
		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							
23046	CEAS Monograph Program						
		Department Operations	0.000	0.000	0	3,900	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>	
		23046 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>	3,900
23158	East Asian Studies Program Support						
		Department Operations	0.000	0.000	0	500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	
		23158 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	500
		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						
		Department Operations	0.000	0.000	0	2,900	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	
		23148 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	2,900
		3442 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
ORGN: 3470 Health & Human Development							
20014	PE 100 Course Level Fee						
		Department Operations	0.000	0.000	0	22,325	

2017 - 2018 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
		Fringe Benefits	0.000	0.000	0	<u>2,675</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>7,595</u>	
		Fringe Benefits	0.000	0.000	0	<u>221</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,816</u>	
		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						
		Department Operations	0.000	0.000	0	<u>2,515</u>	
		Fringe Benefits	0.000	0.000	0	<u>525</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,040</u>	
		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						
		Department Operations	0.000	0.000	0	<u>11,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>25,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>1,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>400</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>400</u>	
		24001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>400</u>	<u>400</u>
		3470 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,256</u>	<u>88,256</u>

ORGN: 3490 Political Science Department

23153	Political Sci Dept Program Support						
		Department Operations	0.000	0.000	0	<u>11,116</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,116</u>	

2017 - 2018 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
23153 Total:			0.000	0.000	0	11,116	11,116
45028	International Affairs Association	Department Operations	0.000	0.000	0	43,082	
Operating Subtotal:			0.000	0.000	0	43,082	
45028 Total:			0.000	0.000	0	43,082	43,082
3490 Total:			0.000	0.000	0	54,198	54,198
ORGN: 3500 Psychology Department							
20118	Psychology Lab Maintenance Fee	Department Operations	0.000	0.000	0	1,200	
Operating Subtotal:			0.000	0.000	0	1,200	
20118 Total:			0.000	0.000	0	1,200	1,200
23026	Journal - Cross Cultural Psychology	Fringe Benefits	0.000	0.000	0	15,000	
Operating Subtotal:			0.000	0.000	0	15,000	
Faculty							
996908	King,Jeffrey	Professor	0.200	0.150	72,847	0	
Faculty Subtotal:			0.200	0.150	72,847	0	
23026 Total:			0.200	0.150	72,847	15,000	87,847
23154	Psychology Dept Program Support	Department Operations	0.000	0.000	0	12,000	
Operating Subtotal:			0.000	0.000	0	12,000	
23154 Total:			0.000	0.000	0	12,000	12,000
23276	BRAIN - Self-supporting activity	Department Operations	0.000	0.000	0	5,000	
Operating Subtotal:			0.000	0.000	0	5,000	
23276 Total:			0.000	0.000	0	5,000	5,000
50001	Grant and Contract Control Account	Classified Staff					
996576	Bragg,Robert	Research Technologist 3	0.000	1.000	37,345	0	
996577	Coffey,Sydney	Research Technologist 1	0.000	1.000	37,345	0	
Classified Staff Subtotal:			0.000	2.000	74,690	0	
50001 Total:			0.000	2.000	74,690	0	74,690
3500 Total:			0.200	2.150	147,537	33,200	180,737
ORGN: 3510 Sociology Department							
23155	Sociology Dept Program Support	Department Operations	0.000	0.000	0	8,000	
Operating Subtotal:			0.000	0.000	0	8,000	
23155 Total:			0.000	0.000	0	8,000	8,000
3510 Total:			0.000	0.000	0	8,000	8,000
ORGN: 3520 Dept Communication Science Disorder							
20126	CSD Course Fees	Department Operations	0.000	0.000	0	7,000	
Operating Subtotal:			0.000	0.000	0	7,000	
20126 Total:			0.000	0.000	0	7,000	7,000
23051	Communication Science & Disorders						

2017 - 2018 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
		Department Operations	0.000	0.000	0	<u>9,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>85,554</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,054</u>	
	Classified Staff						
966857	Thompson,Anthony	Speech Path/Audio Spec 1	0.000	1.000	1,658	<u>0</u>	
996850	Foster,Michele	Office Support Supervisor 1	0.000	0.875	30,243	<u>0</u>	
997015	Vacant,Vacant	Fiscal Technician 3	0.000	0.417	18,500	<u>0</u>	
997145	Rubert,Jasmine	Speech Path/Audio Spec 1	0.000	0.430	32,858	<u>0</u>	
997818	Vacant,Vacant	Speech Path/Audio Spec 1	0.000	0.833	65,327	<u>0</u>	
998764	Bower,Lorna	Office Assistant 3	0.000	0.481	18,179	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.035</u>	<u>166,765</u>	<u>0</u>	
		23051 Total:	<u>0.000</u>	<u>4.035</u>	<u>166,765</u>	<u>95,054</u>	<u>261,819</u>
23156 Speech Path/Aud Dept Prog Support							
		Department Operations	0.000	0.000	0	<u>90,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,000</u>	
		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>4.035</u>	<u>166,765</u>	<u>192,054</u>	<u>358,819</u>
ORGN: 3525 Women, Gender, Sexuality Studies							
20080 Womens Studies Support							
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		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>
ORGN: 3710 Humanities & Soc Sci Admin & Oper							
23249 CHSS Program Support							
		Department Operations	0.000	0.000	0	<u>200,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>202,500</u>	
		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							
		Department Operations	0.000	0.000	0	<u>101,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101,000</u>	
		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>
		College of Humanities and Social Sciences Total:	<u>0.200</u>	<u>6.185</u>	<u>377,802</u>	<u>882,781</u>	<u>1,260,583</u>

College of Science and Engineering Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 2,345,762		\$ 68,779		\$ 2,414,541
Professional	718,620		20,705		739,325
Faculty	13,185,908		-		13,185,908
Other Salaries/Wages	156,893		-		156,893
SALARIES TOTAL	\$ 16,407,183		\$ 89,484		\$ 16,496,667
Operations:					
Goods and Services, Travel, Equipment, Benefits	5,817,076		988,700		6,805,776
TOTAL EXPENDITURES/USES	\$ 22,224,259		\$ 1,078,184		\$ 23,302,443

12-MONTH FTE SUMMARY

Classified	42.970		1.640		44.610
Professional	6.839		0.278		7.117
Faculty	128.565		-		128.565
Students	6.220		-		6.220
TOTAL FTE	184.594		1.918		186.512

Brad Johnson, Dean

The College of Science and Engineering, established in 2003, consists of seven academic departments: Biology, Chemistry, Computer Science, Engineering and Design, 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 home to SMATE programs that are dedicated to the enrichment and education of K-12 pre-service teachers and education reform. The College also hosts the Advanced Materials Science and Engineering Center (AMSEC).

2017 - 2018 Summary of Expenditure/Uses by Organization
College of Science and Engineering

	State Funds	Self-Sustaining Funds	Total Funds
3330 - Biology Department:	3,127,161	123,624	3,250,785
3340 - Chemistry Department:	2,810,589	158,338	2,968,927
3360 - Computer Science Department:	2,813,044	168,263	2,981,307
3400 - Geology Department:	1,878,102	122,836	2,000,938
3450 - Mathematics Department:	3,433,702	3,000	3,436,702
3480 - Physics - Astronomy Department:	1,440,814	46,656	1,487,470
3505 - Science Math and Technology Ed:	363,925	25,911	389,836
3610 - College of Science & Engineering:	3,129,015	277,273	3,406,288
3620 - Adv Materials Sci & Engineering Ctr:	257,995	8,404	266,399
3810 - Engineering and Design Department:	2,969,912	78,109	3,048,021
3813 - ENGD Industrial Design:	0	5,270	5,270
3814 - ENGD CAD (Computer Aided Drft/Dsgn):	0	9,000	9,000
3815 - ENGD Machining:	0	20,000	20,000
3816 - ENGD Manufacturing Engineering:	0	4,000	4,000
3818 - ENGD Plastics & Composites Engineer:	0	20,500	20,500
3819 - ENGD Vehicle Design:	0	7,000	7,000
College of Science and Engineering Total:	22,224,259	1,078,184	23,302,443

**2017 - 2018 State Operating Budget Profile
College of Science and Engineering**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3330 Biology Department							
FUND: 12555 Biology Operating							
PROG: 011BIO Instruction Biology							
		Department Operations	0.000	0.000	0	98,609	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98,609</u>	
		3330 - 011BIO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98,609</u>	<u>98,609</u>
		12555 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98,609</u>	<u>98,609</u>
FUND: 12947 Grad TA Salary							
PROG: 011GTA Graduate TA							
<u>Students</u>							
T99701	Pooled,Pooled	Grad Teaching/Research Asst	0.000	1.000	24,232	0	
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>24,232</u>	<u>0</u>	
		3330 - 011GTA Total:	<u>0.000</u>	<u>1.000</u>	<u>24,232</u>	<u>0</u>	<u>24,232</u>
		12947 Total:	<u>0.000</u>	<u>1.000</u>	<u>24,232</u>	<u>0</u>	<u>24,232</u>
FUND: 12952 State Salary Fund-3600 CSE							
PROG: 011CHR Chair Stipend							
<u>Faculty</u>							
F99714	Peterson,Merrill	Professor	0.000	0.000	12,931	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,931</u>	<u>0</u>	
		3330 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>12,931</u>	<u>0</u>	<u>12,931</u>
PROG: 011CLA Classified Staff							
<u>Classified Staff</u>							
996639	Donnelly,Alexis	Program Coordinator	0.000	0.500	22,932	0	
996675	Macri,Erin	Instruct/Clstrm Support Tech 3	0.000	0.417	21,997	0	
996961	Bradford,Kendra	Instruct/Clstrm Support Tech 3	0.000	0.792	43,993	0	
997129	Donnelly,Alexis	Office Assistant 3	0.000	0.500	17,904	0	
998024	Brinson,Maren	Program Coordinator	0.000	0.500	23,758	0	
999186	Thut,Peter	Instruct/Clstrm Support Tech 4	0.000	0.958	59,719	0	
999223	Somera,Joe	Instruct/Clstrm Support Tech 3	0.000	0.792	54,072	0	
999481	Hoag,Sarah	Instruct/Clstrm Support Tech 3	0.000	0.792	43,990	0	
999623	Merrill,Mary	Admin Services Manager B	0.000	1.000	62,741	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.250</u>	<u>351,106</u>	<u>0</u>	
		3330 - 011CLA Total:	<u>0.000</u>	<u>6.250</u>	<u>351,106</u>	<u>0</u>	<u>351,106</u>
PROG: 011TTN Permanent Faculty-Instruction							
<u>Faculty</u>							
996623	Lee,Suzanne	Assistant Professor	1.000	0.750	67,577	0	
996763	Kodner,Robin	Assistant Professor	1.000	0.750	70,249	0	
996856	Pillitteri,Lynn	Associate Professor	1.000	0.750	81,332	0	
996858	Dahlberg,Caroline	Assistant Professor	1.000	0.750	67,665	0	
996860	Schwarz,Dietmar	Associate Professor	1.000	0.750	81,332	0	
997400	Hooper,David	Professor	1.000	0.750	99,101	0	
997615	Peterson,Merrill	Professor	1.000	0.750	106,637	0	
997671	Moyer,Craig	Professor	1.000	0.750	104,928	0	
997767	Donovan,Deborah	Professor	1.000	0.750	98,130	0	
997768	DeChaine,Eric	Professor	1.000	0.750	95,738	0	
998003	Pollard,Daniel	Assistant Professor	1.000	0.750	67,577	0	

998749	Leaf,David	Professor	1.000	0.750	106,933	0
999137	Acevedo-Gutierrez,Alejandro	Professor	1.000	0.750	100,970	0
999175	Young,Jeffery	Professor	1.000	0.750	100,777	0
999225	Anderson,Roger	Professor	1.000	0.750	101,059	0
999462	Zinkgraf,Matthew	Assistant Professor	1.000	0.750	68,000	0
999498	Trent,Carol	Professor	1.000	0.750	68,000	0
999550	Brodhagen,Marion	Associate Professor	1.000	0.750	84,271	0
999586	Schulze,Sandra	Associate Professor	1.000	0.750	82,432	0
999721	Singh-Cundy,Anu	Associate Professor	1.000	0.750	83,220	0
999782	Miner,Benjamin	Professor	1.000	0.750	92,862	0
	Faculty Subtotal:		<u>21.000</u>	<u>15.750</u>	<u>1,828,790</u>	0
	3330 - 011TTN Total:		<u>21.000</u>	<u>15.750</u>	<u>1,828,790</u>	0 1,828,790
	12952 Total:		<u>21.000</u>	<u>22.000</u>	<u>2,192,827</u>	0 2,192,827

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,666</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>2,666</u>	
3330 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	0	<u>2,666</u>	<u>2,666</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>174,907</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>174,907</u>	
3330 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	0	<u>174,907</u>	<u>174,907</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>106,135</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>106,135</u>	
3330 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>106,135</u>	<u>106,135</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>527,785</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>527,785</u>	
3330 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	0	<u>527,785</u>	<u>527,785</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>811,493</u>	<u>811,493</u>
3330 Total:	<u>21.000</u>	<u>23.000</u>	<u>2,217,059</u>	<u>910,102</u>	<u>3,127,161</u>

ORGN: 3340 Chemistry Department

FUND: 12556 Chemistry Operating

PROG: 011CHE Instruction Chemistry

Department Operations	0.000	0.000	0	<u>72,072</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>72,072</u>	
3340 - 011CHE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>72,072</u>	<u>72,072</u>
12556 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>72,072</u>	<u>72,072</u>

FUND: 12952 State Salary Fund-3600 CSE

PROG: 011CHR Chair Stipend

Faculty

F99713	Anthony-Cahill,Spencer	Professor	0.000	0.000	12,748	0
	Faculty Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>12,748</u>	0
	3340 - 011CHR Total:		<u>0.000</u>	<u>0.000</u>	<u>12,748</u>	0 12,748

PROG: 011CLA Classified Staff

Classified Staff

996486	Vacant, Vacant	Office Assistant 3	0.000	0.833	28,054	0
997222	Win-Piazza, Hla	Instruct/Clstrm Support Tech 4	0.000	0.917	53,427	0
997245	Sible, Steven	Fiscal Technician 2	0.000	0.417	14,531	0
997346	Cully, Amy	Instruct/Clstrm Support Tech 4	0.000	0.917	49,352	0
997882	Danforth, Samuel	Instruct/Clstrm Support Tech 3	0.000	0.917	41,249	0
998051	Maxwell, Stacey	Program Coordinator	0.000	0.917	47,820	0
998806	Annett, Carrie	Admin Services Manager C	0.000	1.000	71,040	0
998974	Carlton, Gary	Instruct/Clstrm Support Tech 4	0.000	0.917	54,740	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.834</u>	<u>360,213</u>	0
		3340 - 011CLA Total:	<u>0.000</u>	<u>6.834</u>	<u>360,213</u>	0 360,213

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996359	Amacher, Jeanine	Assistant Professor	1.000	0.750	64,000	0
996759	Antos, John	Assistant Professor	1.000	0.750	69,634	0
997272	Gilbertson, John	Associate Professor	1.000	0.750	88,607	0
997332	Emory, Steven	Associate Professor	1.000	0.750	84,783	0
997342	Spiegel, Paul	Professor	1.000	0.750	94,324	0
997669	Vyvyan, James	Professor	1.000	0.750	113,930	0
997670	Anthony-Cahill, Spencer	Professor	1.000	0.750	103,320	0
997775	Patrick, David	Professor	1.000	0.750	123,200	0
997871	Murphy, Amanda	Associate Professor	1.000	0.750	78,439	0
997927	Prody, Geraldine	Associate Professor	1.000	0.750	86,981	0
998056	Bao, Ying	Assistant Professor	1.000	0.750	64,000	0
998101	O'Neil, Gregory	Associate Professor	1.000	0.750	96,590	0
998591	Scheuermann, Margaret	Assistant Professor	1.000	0.750	67,270	0
998956	Bussell, Mark	Professor	1.000	0.750	128,918	0
998964	Rider, David	Associate Professor	1.000	0.750	78,491	0
999118	Berger, Robert	Assistant Professor	1.000	0.750	68,543	0
999356	Muniz, Marc	Assistant Professor	1.000	0.750	65,697	0
999654	Borda, Emily	Professor	1.000	0.750	93,573	0
999756	Smirnov, Sergey	Associate Professor	1.000	0.750	82,210	0
		Faculty Subtotal:	<u>19.000</u>	<u>14.250</u>	<u>1,652,510</u>	0
		3340 - 011TTN Total:	<u>19.000</u>	<u>14.250</u>	<u>1,652,510</u>	0 1,652,510
		12952 Total:	<u>19.000</u>	<u>21.084</u>	<u>2,025,471</u>	0 2,025,471

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,629</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,629</u>
3340 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,629</u> 2,629

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>148,736</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>148,736</u>
3340 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>148,736</u> 148,736

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>81,910</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,910</u>
3340 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,910</u> 81,910

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>479,771</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>479,771</u>
3340 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>479,771</u> 479,771

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>713,046</u>	<u>713,046</u>
3340 Total:	<u>19.000</u>	<u>21.084</u>	<u>2,025,471</u>	<u>785,118</u>	<u>2,810,589</u>

ORGN: 3360 Computer Science Department

FUND: 12557 Computer Science Operating

PROG: 011COS Instruction Computer Science

Department Operations	0.000	0.000	0	<u>39,911</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,911</u>	
3360 - 011COS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,911</u>	<u>39,911</u>

PROG: 011EQP Equipment

Department Operations	0.000	0.000	0	<u>15,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	
3360 - 011EQP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
12557 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,911</u>	<u>54,911</u>

FUND: 12947 Grad TA Salary

PROG: 011GTA Graduate TA

Students

T99769	Pooled,Pooled	Grad Teaching/Research Asst	0.000	1.350	33,630	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>1.350</u>	<u>33,630</u>	<u>0</u>	
		3360 - 011GTA Total:	<u>0.000</u>	<u>1.350</u>	<u>33,630</u>	<u>0</u>	<u>33,630</u>
		12947 Total:	<u>0.000</u>	<u>1.350</u>	<u>33,630</u>	<u>0</u>	<u>33,630</u>

FUND: 12952 State Salary Fund-3600 CSE

PROG: 011CHR Chair Stipend

Faculty

F99711	Fizzano,Perry	Professor	0.000	0.000	10,113	<u>0</u>	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,113</u>	<u>0</u>	
		3360 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>10,113</u>	<u>0</u>	<u>10,113</u>

PROG: 011CLA Classified Staff

Classified Staff

996444	Manz,Katelynn	Office Assistant 3	0.000	0.750	24,852	<u>0</u>	
996632	Ricks,Kyle	IT Specialist 4	0.000	1.000	65,118	<u>0</u>	
996739	Terrell,Dennis	IT Specialist 4	0.000	1.000	64,570	<u>0</u>	
997380	Hall,Mary	Program Coordinator	0.000	1.000	47,828	<u>0</u>	
998196	Tully,Mary	Admin Services Manager B	0.000	1.000	54,996	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.750</u>	<u>257,364</u>	<u>0</u>	
		3360 - 011CLA Total:	<u>0.000</u>	<u>4.750</u>	<u>257,364</u>	<u>0</u>	<u>257,364</u>

PROG: 011EXE Exempt Staff

Professional Staff

997510	Van Pelt,Daniel	Systems Programmer Analyst Sen	0.000	1.000	85,060	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>85,060</u>	<u>0</u>	
		3360 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>85,060</u>	<u>0</u>	<u>85,060</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966795	Sharmin,Moushumi	Assistant Professor	1.000	0.750	83,262	<u>0</u>	
966796	Jagodzinski,Filip	Assistant Professor	1.000	0.750	89,139	<u>0</u>	
996408	Tsikerdekis,Michail	Assistant Professor	1.000	0.750	87,000	<u>0</u>	
996445	Fretheim,Erik	Professor	1.000	0.750	110,000	<u>0</u>	
996515	Ahmed,Shameem	Assistant Professor	1.000	0.750	83,262	<u>0</u>	
996571	Rrushu,Julian	Assistant Professor	1.000	0.750	85,258	<u>0</u>	
996655	Liu,Yudong	Assistant Professor	1.000	0.750	88,006	<u>0</u>	
996682	Hutchinson,Brian	Assistant Professor	1.000	0.750	90,520	<u>0</u>	

997701	Zhang, Jianna	Associate Professor	1.000	0.750	113,818	0
997878	Hearne, James	Professor	1.000	0.750	134,700	0
997879	Matthews, Geoffrey	Professor	1.000	0.750	127,696	0
997975	Nelson, Philip	Professor	1.000	0.750	125,241	0
999003	Fizzano, Perry	Professor	1.000	0.750	121,849	0
999197	Bover, David	Professor	1.000	0.750	136,677	0
999300	Meehan, John	Professor	1.000	0.750	123,250	0
999311	Johnson, James	Professor	1.000	0.750	132,198	0
		Faculty Subtotal:	<u>16.000</u>	<u>12.000</u>	<u>1,731,876</u>	0
		3360 - 011TTN Total:	<u>16.000</u>	<u>12.000</u>	<u>1,731,876</u>	0 1,731,876
		12952 Total:	<u>16.000</u>	<u>17.750</u>	<u>2,084,413</u>	0 2,084,413

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,086</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>2,086</u>	
3360 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	0	<u>2,086</u>	<u>2,086</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>97,150</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>97,150</u>	
3360 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	0	<u>97,150</u>	<u>97,150</u>

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>24,614</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>24,614</u>	
3360 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>24,614</u>	<u>24,614</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>40,642</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>40,642</u>	
3360 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>40,642</u>	<u>40,642</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>475,598</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>475,598</u>	
3360 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	0	<u>475,598</u>	<u>475,598</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>640,090</u>	<u>640,090</u>
3360 Total:	<u>16.000</u>	<u>19.100</u>	<u>2,118,043</u>	<u>695,001</u>	<u>2,813,044</u>

ORGN: 3400 Geology Department

FUND: 12558 Geology Operating
PROG: 011GEO Instruction Geology

Department Operations	0.000	0.000	0	<u>43,848</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>43,848</u>	
3400 - 011GEO Total:	<u>0.000</u>	<u>0.000</u>	0	<u>43,848</u>	<u>43,848</u>
12558 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>43,848</u>	<u>43,848</u>

FUND: 12952 State Salary Fund-3600 CSE
PROG: 011CHR Chair Stipend

Faculty

F99708	Housen, Bernard	Professor	0.000	0.000	9,394	0
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,394</u>	0

3400 - 011CHR Total: 0.000 0.000 9,394 0 9,394

PROG: 011CLA Classified Staff

Classified Staff

998209	Tripp,Theresa	Program Coordinator	0.000	0.833	35,871	0	
998975	Paulson,Benjamin	Instruct/Clstrm Support Tech 3	0.000	0.845	45,682	0	
999409	Blizzard,Kate	Admin Services Manager B	0.000	0.917	57,510	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.595</u>	<u>139,063</u>	0	
		3400 - 011CLA Total:	<u>0.000</u>	<u>2.595</u>	<u>139,063</u>	0	<u>139,063</u>

PROG: 011EXE Exempt Staff

Professional Staff

996729	McGowan,Nicole	Geochem Research Assoc 2	0.000	0.700	36,616	0	
997909	Burmester,Russell	Research Associate	0.000	0.350	26,812	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.050</u>	<u>63,428</u>	0	
		3400 - 011EXE Total:	<u>0.000</u>	<u>1.050</u>	<u>63,428</u>	0	<u>63,428</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996450	Dahl,Robyn	Assistant Professor	1.000	0.750	64,899	0	
996595	Foreman,Brady	Assistant Professor	1.000	0.750	70,357	0	
996749	Amos,Colin	Associate Professor	1.000	0.750	79,287	0	
997109	Caplan-Auerbach,Jackie	Associate Professor	1.000	0.750	82,409	0	
997833	Housen,Bernard	Professor	1.000	0.750	104,310	0	
998402	Clark,Douglas	Associate Professor	1.000	0.750	83,548	0	
999123	DeBari,Susan	Professor	1.000	0.750	108,396	0	
999224	Stelling,Pete	Associate Professor	1.000	0.750	77,104	0	
999240	Mulcahy,Sean	Assistant Professor	1.000	0.750	68,355	0	
999348	Mitchell,Robert	Professor	1.000	0.750	102,117	0	
999567	Linneman,Scott	Professor	1.000	0.750	108,222	0	
999584	Hansen,Thor	Professor	1.000	0.750	106,199	0	
999708	Schermer,Elizabeth	Professor	1.000	0.750	101,125	0	
		Faculty Subtotal:	<u>13.000</u>	<u>9.750</u>	<u>1,156,328</u>	0	
		3400 - 011TTN Total:	<u>13.000</u>	<u>9.750</u>	<u>1,156,328</u>	0	<u>1,156,328</u>
		12952 Total:	<u>13.000</u>	<u>13.395</u>	<u>1,368,213</u>	0	<u>1,368,213</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

	Fringe Benefits	0.000	0.000	0	1,937	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,937</u>	
	3400 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,937</u>	<u>1,937</u>

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	62,270	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>62,270</u>	
	3400 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>62,270</u>	<u>62,270</u>

PROG: 011EXE Exempt Staff

	Fringe Benefits	0.000	0.000	0	28,787	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,787</u>	
	3400 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,787</u>	<u>28,787</u>

PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	27,221	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,221</u>	
	3400 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,221</u>	<u>27,221</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>345,826</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>345,826</u>	
3400 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>345,826</u>	<u>345,826</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>466,041</u>	<u>466,041</u>
3400 Total:	<u>13.000</u>	<u>13.395</u>	<u>1,368,213</u>	<u>509,889</u>	<u>1,878,102</u>

ORGN: 3450 Mathematics Department

FUND: 12559 Math Operating

PROG: 011MAT Instruction Mathematics

Department Operations	0.000	0.000	0	<u>52,044</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,044</u>	
3450 - 011MAT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,044</u>	<u>52,044</u>
12559 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,044</u>	<u>52,044</u>

FUND: 12947 Grad TA Salary

PROG: 011GTA Graduate TA

Students

T99724	Pooled,Pooled	Grad Teaching/Research Asst	0.000	2.870	71,837	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>2.870</u>	<u>71,837</u>	<u>0</u>	
		3450 - 011GTA Total:	<u>0.000</u>	<u>2.870</u>	<u>71,837</u>	<u>0</u>	<u>71,837</u>
		12947 Total:	<u>0.000</u>	<u>2.870</u>	<u>71,837</u>	<u>0</u>	<u>71,837</u>

FUND: 12952 State Salary Fund-3600 CSE

PROG: 011CHR Chair Stipend

Faculty

F99704	Ypma,Tjalling	Professor	0.000	0.000	15,756	<u>0</u>	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,756</u>	<u>0</u>	
		3450 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>15,756</u>	<u>0</u>	<u>15,756</u>

PROG: 011CLA Classified Staff

Classified Staff

996432	Harrison,Katharine	Office Assistant 3	0.000	0.500	13,428	<u>0</u>	
997970	Youtsey,Christine	Office Assistant 3	0.000	1.000	36,641	<u>0</u>	
998552	Sherwood,Teresa	Admin Services Manager B	0.000	1.000	62,741	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>112,810</u>	<u>0</u>	
		3450 - 011CLA Total:	<u>0.000</u>	<u>2.500</u>	<u>112,810</u>	<u>0</u>	<u>112,810</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966792	Berget,Andrew	Assistant Professor	1.000	0.750	68,023	<u>0</u>	
996585	Noguchi,Kimihiro	Assistant Professor	1.000	0.750	70,915	<u>0</u>	
997494	McDowall,Stephen	Professor	1.000	0.750	104,002	<u>0</u>	
997692	Glimm,Tilmann	Professor	1.000	0.750	96,703	<u>0</u>	
997850	Nyman,Adam	Professor	1.000	0.750	96,162	<u>0</u>	
997945	Cohen,Jessica	Associate Professor	1.000	0.750	78,814	<u>0</u>	
998086	Markworth,Kimberly	Associate Professor	1.000	0.750	83,334	<u>0</u>	
998393	Anderson,Amy	Associate Professor	1.000	0.750	84,501	<u>0</u>	
998692	Sarkar,Amites	Associate Professor	1.000	0.750	85,430	<u>0</u>	
998694	Zhang,Jianying	Associate Professor	1.000	0.750	83,872	<u>0</u>	
999021	Curgus,Branko	Professor	1.000	0.750	113,246	<u>0</u>	
999078	Amiran,Edoh	Associate Professor	1.000	0.750	94,357	<u>0</u>	
999222	Johnson,Mildred	Associate Professor	1.000	0.750	101,591	<u>0</u>	
999239	Welder,Rachael	Assistant Professor	1.000	0.750	78,039	<u>0</u>	
999246	Benyi,Arpad	Professor	1.000	0.750	96,103	<u>0</u>	
999296	Gardner,Richard	Professor	1.000	0.750	128,511	<u>0</u>	
999320	Chalice,Donald	Associate Professor	1.000	0.750	93,068	<u>0</u>	

999398	Shen, Yunqiu	Professor	1.000	0.750	107,571	0	
999501	Chan, Victor	Associate Professor	1.000	0.750	87,765	0	
999598	Ypma, Tjalling	Professor	1.000	0.750	120,350	0	
999613	Treener, Stephanie	Associate Professor	1.000	0.750	82,416	0	
999714	Piyadi Gamage, Ramadha	Assistant Professor	1.000	0.750	70,000	0	
999757	Hartenstine, David	Professor	1.000	0.750	94,097	0	
		Faculty Subtotal:	<u>23.000</u>	<u>17.250</u>	<u>2,118,870</u>	<u>0</u>	
		3450 - 011TTN Total:	<u>23.000</u>	<u>17.250</u>	<u>2,118,870</u>	<u>0</u>	<u>2,118,870</u>
		12952 Total:	<u>23.000</u>	<u>19.750</u>	<u>2,247,436</u>	<u>0</u>	<u>2,247,436</u>

FUND: 12982 State Salary Fund-3600 CSE NTT

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99551	Pooled, Pooled	Instructor	0.000	0.000	14,716	0	
F99553	Pooled, Pooled	Instructor	0.000	0.000	26,306	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>41,022</u>	<u>0</u>	
		3450 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>41,022</u>	<u>0</u>	<u>41,022</u>
		12982 Total:	<u>0.000</u>	<u>0.000</u>	<u>41,022</u>	<u>0</u>	<u>41,022</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

	Fringe Benefits	0.000	0.000	0	3,248		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,248</u>		
	3450 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,248</u>		<u>3,248</u>

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	57,513		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,513</u>		
	3450 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,513</u>		<u>57,513</u>

PROG: 011NTT Instruction - NTT Faculty

	Fringe Benefits	0.000	0.000	0	354,438		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>354,438</u>		
	3450 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>354,438</u>		<u>354,438</u>

PROG: 011TTN Permanent Faculty-Instruction

	Fringe Benefits	0.000	0.000	0	606,164		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>606,164</u>		
	3450 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>606,164</u>		<u>606,164</u>

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,021,363</u>	<u>1,021,363</u>		
3450 Total:	<u>23.000</u>	<u>22.620</u>	<u>2,360,295</u>	<u>1,073,407</u>	<u>3,433,702</u>		

ORGN: 3480 Physics - Astronomy Department

FUND: 12560 Physics/Astronomy Operating

PROG: 011PHY Instruction Physics and Astronomy

	Department Operations	0.000	0.000	0	45,006		
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,006</u>		
	3480 - 011PHY Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,006</u>		<u>45,006</u>

12560 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,006</u>	<u>45,006</u>		
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FUND: 12952 State Salary Fund-3600 CSE

PROG: 011CHR Chair Stipend

Faculty

F99700	Riemann, Andreas	Professor	0.000	0.000	8,476	0	
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Faculty Subtotal:	0.000	0.000	8,476	0	
3480 - 011CHR Total:	0.000	0.000	8,476	0	8,476

PROG: 011CLA Classified Staff

Classified Staff

996455	Vahid,Mojdeh	Instruct/Clstrm Support Tech 4	0.000	0.102	4,541	0	
996501	Chapman,Lori	Office Assistant 3	0.000	0.417	15,270	0	
996565	Vacant,Vacant	Office Assistant 3	0.000	0.417	16,113	0	
998459	Knittel,Max	Engineering Technician Lead	0.000	1.000	65,916	0	
998571	Vandergriend,Donna	Admin Services Manager A	0.000	0.875	49,742	0	
		Classified Staff Subtotal:	0.000	2.811	151,582	0	
		3480 - 011CLA Total:	0.000	2.811	151,582	0	151,582

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996367	Le,Thanh	Assistant Professor	1.000	0.750	60,000	0	
996753	Rahmanisisan,Armin	Assistant Professor	1.000	0.750	66,814	0	
996863	Leger,Janelle	Professor	1.000	0.750	100,744	0	
996869	Boudreaux,Andrew	Associate Professor	1.000	0.750	82,827	0	
997686	From,Milton	Associate Professor	1.000	0.750	86,082	0	
997688	Vacant,Vacant	Professor	0.500	0.375	56,370	0	
998046	Riemann,Andreas	Associate Professor	1.000	0.750	82,757	0	
999061	Covey,Kevin	Assistant Professor	1.000	0.750	69,248	0	
999184	Larson,Kristen	Associate Professor	1.000	0.750	86,193	0	
999245	Rines,Kenneth	Associate Professor	1.000	0.750	82,422	0	
999752	Seda,Takele	Professor	1.000	0.750	99,180	0	
		Faculty Subtotal:	10.500	7.875	872,637	0	
		3480 - 011TTN Total:	10.500	7.875	872,637	0	872,637
		12952 Total:	10.500	10.686	1,032,695	0	1,032,695

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	1,748	
Operating Subtotal:	0.000	0.000	0	1,748	
3480 - 011CHR Total:	0.000	0.000	0	1,748	1,748

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	87,958	
Operating Subtotal:	0.000	0.000	0	87,958	
3480 - 011CLA Total:	0.000	0.000	0	87,958	87,958

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	70,850	
Operating Subtotal:	0.000	0.000	0	70,850	
3480 - 011NTT Total:	0.000	0.000	0	70,850	70,850

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	202,557	
Operating Subtotal:	0.000	0.000	0	202,557	
3480 - 011TTN Total:	0.000	0.000	0	202,557	202,557
12990 Total:	0.000	0.000	0	363,113	363,113
3480 Total:	10.500	10.686	1,032,695	408,119	1,440,814

ORGN: 3505 Science Math and Technology Ed

FUND: 12561 SMATE Operating

PROG: 011SCI Instruction Science Education

Department Operations	0.000	0.000	0	<u>27,995</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,995</u>	
3505 - 011SCI Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,995</u>	<u>27,995</u>
12561 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,995</u>	<u>27,995</u>

FUND: 12952 State Salary Fund-3600 CSE

PROG: 011CLA Classified Staff

Classified Staff

998450 Torres,Lori	Program Support Supervisor 2	0.000	1.000	56,842	0
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,842</u>	<u>0</u>
	3505 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>56,842</u>	<u>56,842</u>

PROG: 011EXE Exempt Staff

Professional Staff

998054 Bybee,Laura	Mgr SMATE	0.000	0.788	56,599	0
	Professional Staff Subtotal:	<u>0.000</u>	<u>0.788</u>	<u>56,599</u>	<u>0</u>
	3505 - 011EXE Total:	<u>0.000</u>	<u>0.788</u>	<u>56,599</u>	<u>56,599</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996795 Geary,Edward	Dir SMATE	1.000	0.750	121,372	0
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>121,372</u>	<u>0</u>
	3505 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>121,372</u>	<u>121,372</u>
12952 Total:		<u>1.000</u>	<u>2.538</u>	<u>234,813</u>	<u>0</u>
					<u>234,813</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>23,219</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,219</u>	
3505 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,219</u>	<u>23,219</u>

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>20,032</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,032</u>	
3505 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,032</u>	<u>20,032</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>24,618</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,618</u>	
3505 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,618</u>	<u>24,618</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>33,248</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,248</u>	
3505 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,248</u>	<u>33,248</u>

12990 Total: 0.000 0.000 0 101,117 101,117

3505 Total: 1.000 2.538 234,813 129,112 363,925

ORGN: 3610 College of Science & Engineering

FUND: 12552 CSE Operating

PROG: 011LEC Lecture Series

Department Operations	0.000	0.000	0	<u>22,804</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,804</u>	
3610 - 011LEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,804</u>	<u>22,804</u>

PROG: 011OPR Instruction - Operating

Department Operations	0.000	0.000	0	<u>42,735</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,735</u>	
3610 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,735</u>	<u>42,735</u>

PROG: 011PSI CSE Strategic Initiatives

Department Operations	0.000	0.000	0	<u>7,000</u>	
Operating 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: 011RES Instruction Reserve

Department Operations	0.000	0.000	0	<u>104,675</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104,675</u>	
3610 - 011RES Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104,675</u>	<u>104,675</u>
12552 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>177,214</u>	<u>177,214</u>

FUND: 12553 CSE Office Operating

PROG: 043OPR Operating-Acad Admin

Department Operations	0.000	0.000	0	<u>8,370</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,370</u>	
3610 - 043OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,370</u>	<u>8,370</u>
12553 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,370</u>	<u>8,370</u>

FUND: 12554 Network Computer Svcs Operating

PROG: 083TSS Technical Services Support

Department Operations	0.000	0.000	0	<u>4,500</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>	
3610 - 083TSS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
12554 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>

FUND: 12952 State Salary Fund-3600 CSE

PROG: 011CLA Classified Staff

Classified Staff

997544	Jenkins,Maria	IT Specialist 3	0.000	1.000	71,037	<u>0</u>	
997764	Palmer,Lawrence	IT Specialist 3	0.000	1.000	71,037	<u>0</u>	
997838	Long,James	IT Specialist 3	0.000	1.000	61,212	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>203,286</u>	<u>0</u>	
		3610 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>203,286</u>	<u>0</u>	<u>203,286</u>

PROG: 011EXE Exempt Staff

Professional Staff

996443	Barber DeGraaff,Regina	Stem Inclusion & Outreach Spec	0.000	0.500	25,010	<u>0</u>	
998713	Epps,Todd	Dir Networking Computer Serv	0.000	1.000	90,984	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>115,994</u>	<u>0</u>	
		3610 - 011EXE Total:	<u>0.000</u>	<u>1.500</u>	<u>115,994</u>	<u>0</u>	<u>115,994</u>

PROG: 043CLA Classified Staff-Acad Admin

Classified Staff

997174	Mott,Jennifer	IT Specialist 3	0.000	1.000	58,287	<u>0</u>	
997205	Willard,Courianne	Administrative Assistant 2	0.000	0.917	37,390	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.917</u>	<u>95,677</u>	<u>0</u>	
		3610 - 043CLA Total:	<u>0.000</u>	<u>1.917</u>	<u>95,677</u>	<u>0</u>	<u>95,677</u>

PROG: 043EXE Exempt Staff-Acad Admin

Professional Staff

997189	Alexander,Tonya	Operations Manager, CSE	0.000	1.000	71,610	<u>0</u>	
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997208	Caplan-Auerbach,Jackie	Associate Dean, CSE	0.000	0.500	136,924	0	
997213	Johnson,Brad	Dean, CSE	0.000	1.000	189,005	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>397,539</u>	0	
		3610 - 043EXE Total:	<u>0.000</u>	<u>2.500</u>	<u>397,539</u>	0	397,539
		12952 Total:	<u>0.000</u>	<u>8.917</u>	<u>812,496</u>	0	<u>812,496</u>

FUND: 12982 State Salary Fund-3600 CSE NTT

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99085	Pooled,Pooled	Instructor	49.810	37.358	1,850,554	0	
F99729	Pooled,Pooled	Instructor	0.280	0.210	14,565	0	
		Faculty Subtotal:	<u>50.090</u>	<u>37.568</u>	<u>1,865,119</u>	0	
		3610 - 011NTT Total:	<u>50.090</u>	<u>37.568</u>	<u>1,865,119</u>	0	1,865,119
		12982 Total:	<u>50.090</u>	<u>37.568</u>	<u>1,865,119</u>	0	<u>1,865,119</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

		Fringe Benefits	0.000	0.000	0	75,362	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,362</u>	
		3610 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,362</u>	75,362

PROG: 011EXE Exempt Staff

		Fringe Benefits	0.000	0.000	0	42,913	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,913</u>	
		3610 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,913</u>	42,913

PROG: 043CLA Classified Staff-Acad Admin

		Fringe Benefits	0.000	0.000	0	43,776	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,776</u>	
		3610 - 043CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,776</u>	43,776

PROG: 043EXE Exempt Staff-Acad Admin

		Fringe Benefits	0.000	0.000	0	99,265	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>99,265</u>	
		3610 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>99,265</u>	99,265
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>261,316</u>	<u>261,316</u>
		3610 Total:	<u>50.090</u>	<u>46.484</u>	<u>2,677,615</u>	<u>451,400</u>	<u>3,129,015</u>

ORGN: 3620 Adv Materials Sci & Engineering Ctr

FUND: 12562 AMSEC Operating

PROG: 011AMS AMSEC

		Department Operations	0.000	0.000	0	47,015	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,015</u>	
		3620 - 011AMS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,015</u>	47,015
		12562 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,015</u>	<u>47,015</u>

FUND: 12947 Grad TA Salary

PROG: 011GTA Graduate TA

Students

T99700	Pooled,Pooled	Grad Teaching/Research Asst	0.000	1.000	27,194	0	
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	0	
		3620 - 011GTA Total:	<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	0	27,194
		12947 Total:	<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	0	<u>27,194</u>

FUND: 12952 State Salary Fund-3600 CSE
PROG: 011CLA Classified Staff

Classified Staff

996958	Mikkelsen,Kyle	Research Analyst 4-AMSEC	0.000	0.966	55,870	0	
996959	Barnes,Juliet	Program Support Supervisor 2	0.000	0.763	43,026	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.730</u>	<u>98,896</u>	<u>0</u>	
		3620 - 011CLA Total:	<u>0.000</u>	<u>1.730</u>	<u>98,896</u>	<u>0</u>	<u>98,896</u>
		12952 Total:	<u>0.000</u>	<u>1.730</u>	<u>98,896</u>	<u>0</u>	<u>98,896</u>

FUND: 12982 State Salary Fund-3600 CSE NTT
PROG: 011NTT Instruction - NTT Faculty

Faculty

F99114	Pooled,Pooled	Instructor	0.830	0.623	42,481	0	
		Faculty Subtotal:	<u>0.830</u>	<u>0.623</u>	<u>42,481</u>	<u>0</u>	
		3620 - 011NTT Total:	<u>0.830</u>	<u>0.623</u>	<u>42,481</u>	<u>0</u>	<u>42,481</u>
		12982 Total:	<u>0.830</u>	<u>0.623</u>	<u>42,481</u>	<u>0</u>	<u>42,481</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011CLA Classified Staff

		Fringe Benefits	0.000	0.000	0	42,409	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,409</u>	
		3620 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,409</u>	<u>42,409</u>
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,409</u>	<u>42,409</u>
		3620 Total:	<u>0.830</u>	<u>3.352</u>	<u>168,571</u>	<u>89,424</u>	<u>257,995</u>

ORGN: 3810 Engineering and Design Department

FUND: 12563 Engineering and Design Operating
PROG: 011TEC Instruction Engineering and Design

		Department Operations	0.000	0.000	0	75,009	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,009</u>	
		3810 - 011TEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,009</u>	<u>75,009</u>
		12563 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,009</u>	<u>75,009</u>

FUND: 12952 State Salary Fund-3600 CSE
PROG: 011CHR Chair Stipend

Faculty

F99710	Newcomer,Jeffrey	Professor	0.000	0.000	12,520	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,520</u>	<u>0</u>	
		3810 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>12,520</u>	<u>0</u>	<u>12,520</u>

PROG: 011CLA Classified Staff

Classified Staff

996546	Hanson,Colin	IT Specialist 3	0.000	1.000	61,212	0	
996629	Ochs,Lisa	Program Coordinator	0.000	1.000	43,549	0	
996638	Frye,David	Instruct/Clstrm Support Tech 4	0.000	1.000	49,227	0	
996973	Dudzinski,Mark	Instruct/Clstrm Support Tech 3	0.000	1.000	52,788	0	
997240	Matthews,Leonardo	Instruct/Clstrm Support Tech 2	0.000	0.750	45,357	0	
997379	Vacant,Vacant	Instruct/Clstrm Support Tech 3	0.000	0.875	47,322	0	
997969	Cleveland,Cathy	Secretary Senior	0.000	0.958	36,824	0	
998287	Afshari,Reza	Electronics Technician 4	0.000	1.000	59,848	0	
999136	Lazzell,Amy	Admin Services Manager B	0.000	1.000	56,880	0	
999313	James,Stephen	Engineering Technician Lead	0.000	1.000	65,916	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.583</u>	<u>518,923</u>	<u>0</u>	
		3810 - 011CLA Total:	<u>0.000</u>	<u>9.583</u>	<u>518,923</u>	<u>0</u>	<u>518,923</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966793	Misasi,John	Assistant Professor	1.000	0.750	82,021	0
966794	Vacant,Vacant	Assistant Professor	1.000	0.750	80,000	0
996604	Klein,Andrew	Associate Professor	1.000	0.750	100,378	0
996606	Peyron,Mark	Assistant Professor	1.000	0.750	83,507	0
996954	Alqudah,Sura	Assistant Professor	1.000	0.750	83,225	0
997679	Hoekstra,Nicole	Professor	1.000	0.750	121,282	0
998300	Yip-Hoi,Derek	Associate Professor	1.000	0.750	96,677	0
998330	Morton,Todd	Professor	1.000	0.750	124,915	0
999051	Larson,Nicole	Professor	1.000	0.750	114,609	0
999109	Gill,David	Assistant Professor	1.000	0.750	85,645	0
999255	Chawla,Tanveer	Assistant Professor	1.000	0.750	85,030	0
999315	Morris,Jason	Professor	1.000	0.750	102,639	0
999443	Leonhardt,Eric	Associate Professor	1.000	0.750	89,397	0
999456	Oslapas,Arunas	Professor	1.000	0.750	108,209	0
999575	Newcomer,Jeffrey	Professor	1.000	0.750	124,569	0
999662	Lund,John	Assistant Professor	1.000	0.750	89,291	0
999735	Lin,Ying	Associate Professor	1.000	0.750	101,571	0
		Faculty Subtotal:	<u>17.000</u>	<u>12.750</u>	<u>1,672,965</u>	<u>0</u>
		3810 - 011TTN Total:	<u>17.000</u>	<u>12.750</u>	<u>1,672,965</u>	<u>0</u> <u>1,672,965</u>
		12952 Total:	<u>17.000</u>	<u>22.333</u>	<u>2,204,408</u>	<u>0</u> <u>2,204,408</u>

FUND: 12990 Academic Affairs Benefits Pool**PROG: 011CHR Chair Stipend**

Fringe Benefits	0.000	0.000	0	<u>2,582</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,582</u>	
3810 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,582</u>	<u>2,582</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>200,732</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,732</u>	
3810 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,732</u>	<u>200,732</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>46,175</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,175</u>	
3810 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,175</u>	<u>46,175</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>441,006</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>441,006</u>	
3810 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>441,006</u>	<u>441,006</u>

12990 Total: **0.000** **0.000** **0** **690,495** **690,495****3810 Total:** **17.000** **22.333** **2,204,408** **765,504** **2,969,912****College of Science and Engineering Total:** **171.420** **184.594** **16,407,183** **5,817,076** **22,224,259**

2017 - 2018 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3330 Biology Department							
20086	Biology Course Fees						
		Department Operations	0.000	0.000	0	<u>70,815</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,815</u>	
		20086 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,815</u>	<u>70,815</u>
20131	Biolog Equip Repair / Replace Fee						
		Department Operations	0.000	0.000	0	<u>35,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>609</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>609</u>	
		20139 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>609</u>	<u>609</u>
21001	Biology Breakage Deposits						
		Department Operations	0.000	0.000	0	<u>200</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	
		21001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
23138	Biology Dept Program Support						
		Department Operations	0.000	0.000	0	<u>17,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,000</u>	
		23138 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,000</u>	<u>17,000</u>
		3330 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>123,624</u>	<u>123,624</u>
ORGN: 3340 Chemistry Department							
21002	Chemistry Lab Fees						
		Department Operations	0.000	0.000	0	<u>151,115</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151,115</u>	
		21002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151,115</u>	<u>151,115</u>
23139	Chemistry Dept Program Support						
		Department Operations	0.000	0.000	0	<u>7,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
		23139 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
24040	Chemistry Department Royalty						
		Department Operations	0.000	0.000	0	<u>223</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>223</u>	
		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>158,338</u>	<u>158,338</u>
ORGN: 3360 Computer Science Department							
20011	CS Equipment Replacement Fee						
		Department Operations	0.000	0.000	0	<u>120,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>120,000</u>	
		20011 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>120,000</u>	<u>120,000</u>
20109	Computer Science Lab Fee						
		Department Operations	0.000	0.000	0	<u>47,692</u>	
		Fringe Benefits	0.000	0.000	0	<u>571</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48,263</u>	

2017 - 2018 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
20109 Total:			0.000	0.000	0	48,263	48,263
3360 Total:			0.000	0.000	0	168,263	168,263
ORGN: 3400 Geology Department							
20009	Geology Lab Manual Course Fee						
		Department Operations	0.000	0.000	0	15,500	
		Fringe Benefits	0.000	0.000	0	1,014	
		Operating Subtotal:	0.000	0.000	0	16,514	
		20009 Total:	0.000	0.000	0	16,514	16,514
20010	Geology Field Course Fee						
		Department Operations	0.000	0.000	0	20,056	
		Operating Subtotal:	0.000	0.000	0	20,056	
		20010 Total:	0.000	0.000	0	20,056	20,056
20111	Geology - Lab Fee Account						
		Department Operations	0.000	0.000	0	45,001	
		Fringe Benefits	0.000	0.000	0	5,897	
		Operating Subtotal:	0.000	0.000	0	50,898	
		<u>Classified Staff</u>					
998975	Paulson, Benjamin	Instruct/Clstrm Support Tech 3	0.000	0.072	3,876	0	
		Classified Staff Subtotal:	0.000	0.072	3,876	0	
		<u>Professional Staff</u>					
997909	Burmester, Russell	Research Associate	0.000	0.150	11,492	0	
		Professional Staff Subtotal:	0.000	0.150	11,492	0	
		20111 Total:	0.000	0.222	15,368	50,898	66,266
23145	Geology Dept Program Support						
		Department Operations	0.000	0.000	0	5,000	
		Operating Subtotal:	0.000	0.000	0	5,000	
		23145 Total:	0.000	0.000	0	5,000	5,000
23166	Geology Field Trip Transport Fee						
		Department Operations	0.000	0.000	0	15,000	
		Operating Subtotal:	0.000	0.000	0	15,000	
		23166 Total:	0.000	0.000	0	15,000	15,000
		3400 Total:	0.000	0.222	15,368	107,468	122,836
ORGN: 3450 Mathematics Department							
23094	CEME Cntr for Excellence in Math Ed						
		Department Operations	0.000	0.000	0	1,500	
		Operating Subtotal:	0.000	0.000	0	1,500	
		23094 Total:	0.000	0.000	0	1,500	1,500
23149	Mathematics Dept Program Support						
		Department Operations	0.000	0.000	0	1,500	
		Operating Subtotal:	0.000	0.000	0	1,500	
		23149 Total:	0.000	0.000	0	1,500	1,500
		3450 Total:	0.000	0.000	0	3,000	3,000
ORGN: 3480 Physics - Astronomy Department							
22043	Physics/Astronomy Lab Fees						
		Department Operations	0.000	0.000	0	13,325	

2017 - 2018 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,325</u>	
Classified Staff							
996455	Vahid,Mojdeh	Instruct/Clstrm Support Tech 4	0.000	0.498	22,109	<u>0</u>	
Classified Staff Subtotal:			<u>0.000</u>	<u>0.498</u>	<u>22,109</u>	<u>0</u>	
22043 Total:			<u>0.000</u>	<u>0.498</u>	<u>22,109</u>	<u>13,325</u>	<u>35,434</u>
23152 Physics/Ast Dept Program Support							
Department Operations			0.000	0.000	0	<u>5,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
23152 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23259 Planetarium Program Support							
Department Operations			0.000	0.000	0	<u>6,000</u>	
Fringe Benefits			0.000	0.000	0	<u>222</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,222</u>	
23259 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,222</u>	<u>6,222</u>
3480 Total:			<u>0.000</u>	<u>0.498</u>	<u>22,109</u>	<u>24,547</u>	<u>46,656</u>
ORGN: 3505 Science Math and Technology Ed							
20087 Science Education Course Fee							
Department Operations			0.000	0.000	0	<u>6,500</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	
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							
Department Operations			0.000	0.000	0	<u>6,398</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,398</u>	
Professional Staff							
998054	Bybee,Laura	Mgr SMATE	0.000	0.128	9,213	<u>0</u>	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.128</u>	<u>9,213</u>	<u>0</u>	
23157 Total:			<u>0.000</u>	<u>0.128</u>	<u>9,213</u>	<u>6,398</u>	<u>15,611</u>
23223 SMATE User Fee							
Department Operations			0.000	0.000	0	<u>800</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	
23223 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	<u>800</u>
23224 SMATE Resource Account							
Department Operations			0.000	0.000	0	<u>3,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	
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>0.128</u>	<u>9,213</u>	<u>16,698</u>	<u>25,911</u>
ORGN: 3610 College of Science & Engineering							
23248 CSE Program Support							
Department Operations			0.000	0.000	0	<u>180,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,000</u>	
23248 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,000</u>	<u>180,000</u>
24918 CSE RAC Travel							
Department Operations			0.000	0.000	0	<u>58,500</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,500</u>	
24918 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,500</u>	<u>58,500</u>
50001 Grant and Contract Control Account							

2017 - 2018 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Classified Staff							
996658	Grubb,Cecile	Research Associate, PCE	0.000	1.000	38,773	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>38,773</u>	<u>0</u>	
		50001 Total:	<u>0.000</u>	<u>1.000</u>	<u>38,773</u>	<u>0</u>	<u>38,773</u>
		3610 Total:	<u>0.000</u>	<u>1.000</u>	<u>38,773</u>	<u>238,500</u>	<u>277,273</u>
ORGN: 3620 Adv Materials Sci & Engineering Ctr							
23272	Materials Maintenance						
		Fringe Benefits	0.000	0.000	0	4,383	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,383</u>	
Classified Staff							
996958	Mikkelsen,Kyle	Research Analyst 4-AMSEC	0.000	0.034	1,946	0	
996959	Barnes,Juliet	Program Support Supervisor 2	0.000	0.037	2,075	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.070</u>	<u>4,021</u>	<u>0</u>	
		23272 Total:	<u>0.000</u>	<u>0.070</u>	<u>4,021</u>	<u>4,383</u>	<u>8,404</u>
		3620 Total:	<u>0.000</u>	<u>0.070</u>	<u>4,021</u>	<u>4,383</u>	<u>8,404</u>
ORGN: 3810 Engineering and Design Department							
20132	Computer&Equipment Replace/Maintain						
		Department Operations	0.000	0.000	0	60,700	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,700</u>	
		20132 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,700</u>	<u>60,700</u>
23142	Engineering&Design Program Support						
		Department Operations	0.000	0.000	0	7,000	
		Fringe Benefits	0.000	0.000	0	409	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,409</u>	
		23142 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,409</u>	<u>7,409</u>
24043	Applied Technology Development Ctr						
		Department Operations	0.000	0.000	0	10,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		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>78,109</u>	<u>78,109</u>
ORGN: 3813 ENGD Industrial Design							
20027	ENGD Industrial Design Lab Fees						
		Department Operations	0.000	0.000	0	5,270	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,270</u>	
		20027 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,270</u>	<u>5,270</u>
		3813 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,270</u>	<u>5,270</u>
ORGN: 3814 ENGD CAD (Computer Aided Drft/Dsgn)							
20023	ENGD CAD Lab Fees						
		Department Operations	0.000	0.000	0	9,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	
		20023 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
		3814 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
ORGN: 3815 ENGD Machining							
20024	ENGD Machining Lab Fees						
		Department Operations	0.000	0.000	0	20,000	

2017 - 2018 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	
		20024 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
		3815 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
ORGN: 3816 ENGD Manufacturing Engineering							
20020	ENGD Manufacturing Lab Fees						
		Department Operations	0.000	0.000	0	<u>4,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		20020 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
		3816 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
ORGN: 3818 ENGD Plastics & Composites Engineer							
20025	ENGD Plastics & Composites Lab Fees						
		Department Operations	0.000	0.000	0	<u>20,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,500</u>	
		20025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,500</u>	<u>20,500</u>
		3818 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,500</u>	<u>20,500</u>
ORGN: 3819 ENGD Vehicle Design							
20021	ENGD Vehicle Design Lab Fees						
		Department Operations	0.000	0.000	0	<u>7,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
		20021 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		3819 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		College of Science and Engineering Total:	<u>0.000</u>	<u>1.918</u>	<u>89,484</u>	<u>988,700</u>	<u>1,078,184</u>

Extended Education Fiscal Year 2017-2018

EXPENDITURES/USES	State Funds	Self-Sustaining Funds	Total
Salaries:			
Classified	\$ -	\$ 1,782,271	\$ 1,782,271
Professional	-	1,448,480	1,448,480
Faculty	-	7,972,182	7,972,182
Other Salaries/Wages	-	167,758	167,758
SALARIES TOTAL	\$ -	\$ 11,370,691	\$ 11,370,691
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	11,702,294	11,702,294
TOTAL EXPENDITURES/USES	\$ -	\$ 23,072,985	\$ 23,072,985

12-MONTH FTE SUMMARY

Classified	-	33.996	33.996
Professional	-	18.750	18.750
Faculty	-	84.732	84.732
Students	-	-	-
TOTAL FTE	-	137.478	137.478

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.

2017 - 2018 Summary of Expenditure/Uses by Organization
Extended Education

	State Funds	Self-Sustaining Funds	Total Funds
3005 - Extended Ed General Overhead:	0	2,614,722	2,614,722
3011 - Degrees Programs:	0	342,078	342,078
3012 - Summer Session:	0	6,860,035	6,860,035
3020 - Non-Degree Programs:	0	375,424	375,424
3030 - Summer Programs & Conferences:	0	1,776,919	1,776,919
3040 - Language and Culture Programs:	0	1,075,754	1,075,754
3213E - EDU/EE:	0	52,000	52,000
3235E - Ed Leadership EDAD/EE:	0	601,300	601,300
3242E - Office of Field Experience/EE:	0	128,071	128,071
3265E - Secondary Education/EE:	0	481,161	481,161
3267E - Elementary Education/EE:	0	2,220,800	2,220,800
3271E - TESOL/EE:	0	295,000	295,000
3273E - Human Services/EE:	0	798,410	798,410
3275E - Rehabilitation Counseling/EE:	0	477,030	477,030
3278E - Nursing EE:	0	645,598	645,598
3320E - Anthropology/EE:	0	304,000	304,000
3350E - Communication Studies/EE:	0	130,000	130,000
3371E - English/EE:	0	16,500	16,500
3381E - Mod & Class Lang/EE:	0	70,000	70,000
3400E - Geology/EE:	0	125,000	125,000
3430E - Journalism:	0	30,000	30,000
3470E - Health Human Dvlpt/EE:	0	456,844	456,844
3500E - Psychology/EE:	0	165,000	165,000
3510E - Sociology/EE:	0	185,000	185,000
3520E - Comm Science Disorder/EE:	0	190,000	190,000
3525E - Women Gender Sexuality Studies/EE:	0	100,000	100,000
3530E - Linguistics/EE:	0	15,000	15,000
3535E - Multi-Disciplinary Studies/EE:	0	20,000	20,000
4010E - General Business Admin EE:	0	415,996	415,996

2017 - 2018 Summary of Expenditure/Uses by Organization
Extended Education

	State Funds	Self-Sustaining Funds	Total Funds
4015E - CBE Masters Programs/EE:	0	285,000	285,000
4020E - Accounting/EE:	0	45,000	45,000
4030E - Economics/EE:	0	67,300	67,300
4061E - Decision Sciences/EE:	0	170,000	170,000
4062E - Finance Marketing/EE:	0	230,000	230,000
4070E - Management:	0	10,000	10,000
4220E - Art, Art History/EE:	0	152,000	152,000
4230E - Theatre Dance/EE:	0	132,749	132,749
4240E - Music/EE:	0	290,000	290,000
4260E - Design/EE:	0	13,000	13,000
4350E - Environmental Sciences/EE:	0	29,780	29,780
4390E - Environmental Studies/EE:	0	668,514	668,514
4910E - Western Libraries/EE:	0	12,000	12,000
Extended Education Total:	0	23,072,985	23,072,985

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3005 Extended Ed General Overhead							
25001 EE General Overhead							
		Department Operations	0.000	0.000	0	<u>178,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>595,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>773,000</u>	
	<u>Classified Staff</u>						
996402	Allen,Emily	Graphic Designer	0.000	1.000	40,236	0	
996478	Jordan,Omar	Fiscal Technician 2	0.000	1.000	32,616	0	
996498	Pavia,Curt	IT Specialist 2	0.000	1.000	52,788	0	
996625	Le,Vang	Fiscal Technician 2	0.000	1.000	32,620	0	
996681	Sires,Jennifer	Program Coordinator	0.000	1.000	36,648	0	
996684	Webster,Jean	Communications Consultant 2	0.000	1.000	59,724	0	
996688	Brock,Amanda	Communications Consultant 2	0.000	1.000	47,822	0	
996697	Rydberg,Diane	Fiscal Specialist 1	0.000	1.000	44,400	0	
997553	Bertels,Tracey	Admin Services Manager A	0.000	1.000	55,476	0	
997806	Brown,Angela	Program Assistant	0.000	1.000	32,616	0	
997922	Crook,David	IT Specialist 3	0.000	1.000	71,040	0	
997949	McLachlan,Mary	Administrative Assistant 3	0.000	1.000	46,596	0	
998473	Peck,Kelley	Fiscal Analyst 3	0.000	1.000	64,296	0	
998895	Johnson,Shanna	Program Manager A	0.000	1.000	54,072	0	
998948	Boyd,Kathryn	Fiscal Technician 3	0.000	1.000	44,400	0	
999202	Mowry,Elissa	Graphic Designer	0.000	1.000	51,504	0	
C99962	Kienzle,Mark	Classified Staff Temp Hourly	0.000	0.000	22,199	0	
C99962	Fulton,Denise	Classified Staff Temp Hourly	0.000	0.000	44,398	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>16.000</u>	<u>833,451</u>	<u>0</u>	
	<u>Professional Staff</u>						
996411	Beardsall,Rebecca	Sr Dir, Mktg, Pub and Conf	0.000	1.000	87,654	0	
996537	Blick,Andrew	Director of Technology	0.000	0.667	44,056	0	
996783	Hebert,Jenny	Mgr Special Projects	0.000	1.000	106,132	0	
997096	Hiatt,Courtney	Mktg Manager, Extended Educ	0.000	1.000	61,304	0	
997309	Barklind,Maggie	Sr Dir Admin Services	0.000	1.000	80,779	0	
997528	Vogel,Molly	Dir, Admin & Finance	0.000	1.000	62,516	0	
998952	Longwood,Lois	Sr Dir Puget Sound East	0.000	1.000	89,325	0	
998995	Gibbons,Earl	Vice Provost Extended Educ	0.000	1.000	189,251	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>7.667</u>	<u>721,017</u>	<u>0</u>	
	<u>Students</u>						
S99638	Pooled,Pooled	Student Hourly	0.000	0.000	65,258	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>65,258</u>	<u>0</u>	
		25001 Total:	<u>0.000</u>	<u>23.667</u>	<u>1,619,726</u>	<u>773,000</u>	<u>2,392,726</u>
25005 EE Reserve							
		Department Operations	0.000	0.000	0	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	
		25005 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	<u>0</u>
25009 Testing Center							
		Department Operations	0.000	0.000	0	<u>63,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>45,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>108,000</u>	
	<u>Classified Staff</u>						
966875	Henriksen,Karen	Program Specialist 2	0.000	0.600	29,412	0	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
999488	Murray, Kathryn	Program Manager B	0.000	1.000	67,584	0	
C99962	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	13,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.600</u>	<u>109,996</u>	<u>0</u>	
<u>Students</u>							
S99638	Pooled, Pooled	Student Hourly	0.000	0.000	4,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,000</u>	<u>0</u>	
		25009 Total:	<u>0.000</u>	<u>1.600</u>	<u>113,996</u>	<u>108,000</u>	<u>221,996</u>
		3005 Total:	<u>0.000</u>	<u>25.267</u>	<u>1,733,722</u>	<u>881,000</u>	<u>2,614,722</u>

ORGN: 3011 Degrees Programs

25122 WWU on the Peninsula

Classified Staff

996420	Hutchins, Heather	Program Coordinator	0.000	1.000	40,236	0	
996431	Mackley, Heather	Office Assistant 3	0.000	1.000	32,616	0	
C99962	von Seggern, Alexander	Classified Staff Temp Hourly	0.000	0.000	29,307	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>102,159</u>	<u>0</u>	

Professional Staff

996437	Eisses, Effie	Manager Recruitment & Outreach	0.000	0.800	46,377	0	
996619	Merrill, Candice	Dir of Ops WWU Peninsula Pgms	0.000	1.000	73,938	0	
997790	Harlan, Marlene	Sr Dir Puget Sound West	0.000	1.000	90,297	0	
C99962	Carlson, Morgan	Classified Staff Temp Hourly	0.000	0.000	29,307	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.800</u>	<u>239,919</u>	<u>0</u>	
		25122 Total:	<u>0.000</u>	<u>4.800</u>	<u>342,078</u>	<u>0</u>	<u>342,078</u>
		3011 Total:	<u>0.000</u>	<u>4.800</u>	<u>342,078</u>	<u>0</u>	<u>342,078</u>

ORGN: 3012 Summer Session

25201 Summer Session

Department Operations	0.000	0.000	0	<u>3,315,000</u>
Fringe Benefits	0.000	0.000	0	<u>470,000</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,785,000</u>

Classified Staff

C99504	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	12,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,000</u>	<u>0</u>	

Faculty

F99223	Pooled, Pooled	Summer Session Faculty	57.542	43.157	2,700,000	0	
F99223	Pooled, Pooled	Summer Session Faculty	6.180	4.635	290,000	0	
		Faculty Subtotal:	<u>63.723</u>	<u>47.792</u>	<u>2,990,000</u>	<u>0</u>	

Professional Staff

E99067	Pooled, Pooled	Exempt Prof Salary Temporary	0.000	0.000	14,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>14,000</u>	<u>0</u>	
		25201 Total:	<u>63.723</u>	<u>47.792</u>	<u>3,016,000</u>	<u>3,785,000</u>	<u>6,801,000</u>

25205 Summer Session - Overhead

Department Operations	0.000	0.000	0	<u>16,000</u>
Fringe Benefits	0.000	0.000	0	<u>20,000</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,000</u>

Professional Staff

996537	Blick, Andrew	Director of Technology	0.000	0.333	22,035	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.333</u>	<u>22,035</u>	<u>0</u>	

Students

S99300	Pooled, Pooled	Student Hourly	0.000	0.000	1,000	0	
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2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Students Subtotal:			0.000	0.000	1,000	0	
25205 Total:			0.000	0.333	23,035	36,000	59,035
3012 Total:			63.723	48.125	3,039,035	3,821,000	6,860,035
ORGN: 3020 Non-Degree Programs							
25304 Independent Learning							
Department Operations			0.000	0.000	0	106,341	
Fringe Benefits			0.000	0.000	0	23,000	
Operating Subtotal:			0.000	0.000	0	129,341	
<u>Classified Staff</u>							
998239	Lewis, Kristina	Program Support Supervisor 2	0.000	0.900	51,159	0	
Classified Staff Subtotal:			0.000	0.900	51,159	0	
<u>Faculty</u>							
F99873	Pooled, Pooled	Instructor	0.364	0.273	15,000	0	
F99873	Pooled, Pooled	Instructor	2.306	1.729	95,000	0	
Faculty Subtotal:			2.670	2.003	110,000	0	
25304 Total:			2.670	2.903	161,159	129,341	290,500
25306 Professional Development							
Department Operations			0.000	0.000	0	21,924	
Fringe Benefits			0.000	0.000	0	3,000	
Operating Subtotal:			0.000	0.000	0	24,924	
<u>Faculty</u>							
F99269	Pooled, Pooled	Lecturer	1.420	1.065	32,500	0	
Faculty Subtotal:			1.420	1.065	32,500	0	
<u>Students</u>							
S99423	Pooled, Pooled	Student Hourly	0.000	0.000	27,500	0	
Students Subtotal:			0.000	0.000	27,500	0	
25306 Total:			1.420	1.065	60,000	24,924	84,924
3020 Total:			4.090	3.968	221,159	154,265	375,424
ORGN: 3030 Summer Programs & Conferences							
45604 Conferences & Youth Programs							
Department Operations			0.000	0.000	0	762,000	
Fringe Benefits			0.000	0.000	0	41,000	
Operating Subtotal:			0.000	0.000	0	803,000	
<u>Classified Staff</u>							
996417	Jacobson, Colleen	Events Coordinator 1	0.000	1.000	36,646	0	
996653	Anderson, Michele	Program Specialist 2	0.000	1.000	50,292	0	
996689	Herman, Cory	Program Specialist 2	0.000	1.000	52,788	0	
C99962	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	800	0	
Classified Staff Subtotal:			0.000	3.000	140,526	0	
<u>Faculty</u>							
F99111	Pooled, Pooled	Instructor	0.000	0.000	19,800	0	
F99804	Pooled, Pooled	Instructor	2.170	1.628	2,500	0	
Faculty Subtotal:			2.170	1.628	22,300	0	
<u>Professional Staff</u>							
E99161	Pooled, Pooled	Exempt Prof Hourly Temporary	0.000	0.000	1,000	0	
Professional Staff Subtotal:			0.000	0.000	1,000	0	
<u>Students</u>							

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
S99849	Pooled,Pooled	Student Hourly	0.000	0.000	10,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>	<u>0</u>	
		45604 Total:	<u>2.170</u>	<u>4.628</u>	<u>173,826</u>	<u>803,000</u>	<u>976,826</u>
45606 Youth Programs							
		Department Operations	0.000	0.000	0	274,000	
		Fringe Benefits	0.000	0.000	0	105,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>379,000</u>	
		<u>Classified Staff</u>					
996561	Holz knecht,Juliet	Program Specialist 2	0.000	1.000	45,540	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>45,540</u>	<u>0</u>	
		<u>Faculty</u>					
F99111	Pooled,Pooled	Instructor	0.000	0.000	137,000	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>137,000</u>	<u>0</u>	
		<u>Professional Staff</u>					
996499	Smiley,Allison	Youth Programs Specialist	0.000	0.750	34,502	0	
998030	Gibbons,Debra	Mgr Youth Progs	0.000	1.000	62,051	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.750</u>	<u>96,553</u>	<u>0</u>	
		<u>Students</u>					
S99245	Pooled,Pooled	Student Hourly	0.000	0.000	45,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>45,000</u>	<u>0</u>	
		45606 Total:	<u>0.000</u>	<u>2.750</u>	<u>324,093</u>	<u>379,000</u>	<u>703,093</u>
45608 Academy for Lifelong Learning							
		Department Operations	0.000	0.000	0	85,500	
		Fringe Benefits	0.000	0.000	0	1,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>87,000</u>	
		<u>Faculty</u>					
F99484	Pooled,Pooled	Instructor	0.240	0.180	10,000	0	
		Faculty Subtotal:	<u>0.240</u>	<u>0.180</u>	<u>10,000</u>	<u>0</u>	
		45608 Total:	<u>0.240</u>	<u>0.180</u>	<u>10,000</u>	<u>87,000</u>	<u>97,000</u>
		3030 Total:	<u>2.410</u>	<u>7.558</u>	<u>507,919</u>	<u>1,269,000</u>	<u>1,776,919</u>
ORGN: 3040 Language and Culture Programs							
25309 Language & Culture Programs							
		Department Operations	0.000	0.000	0	126,000	
		Fringe Benefits	0.000	0.000	0	230,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>356,000</u>	
		<u>Classified Staff</u>					
996622	Daniels, Tracy	Program Manager A	0.000	1.000	61,212	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>61,212</u>	<u>0</u>	
		<u>Faculty</u>					
996415	Moore, Kristine	Professor	1.000	0.750	67,680	0	
F99855	Pooled,Pooled	Instructor	0.000	0.000	250,000	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>317,680</u>	<u>0</u>	
		<u>Professional Staff</u>					
996481	Auer, Sawyer	Student Services Advisor	0.000	1.000	39,111	0	
996687	O'Connor, Frederick	Dir Language/Culture Programs	0.000	1.000	83,996	0	
996703	Hsien, Ting	International Student Advisor	0.000	1.000	48,552	0	
996735	Yuen, Jiasong	International Advisor	0.000	1.000	53,157	0	
996737	Sweet, Alisa	International Student Advisor	0.000	1.000	48,552	0	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
999437	Hagin,Dean	Ast Dir Contracted Intl Partn	0.000	1.000	67,494	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>6.000</u>	<u>340,862</u>	<u>0</u>	
		25309 Total:	<u>1.000</u>	<u>7.750</u>	<u>719,754</u>	<u>356,000</u>	<u>1,075,754</u>
		3040 Total:	<u>1.000</u>	<u>7.750</u>	<u>719,754</u>	<u>356,000</u>	<u>1,075,754</u>
ORGN: 3213E EDU/EE							
25142	Western Online Term Based						
		Department Operations	0.000	0.000	0	<u>29,700</u>	
		Fringe Benefits	0.000	0.000	0	<u>6,300</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,000</u>	
		Faculty					
F99039	Pooled,Pooled	Instructor	0.124	0.093	16,000	0	
		Faculty Subtotal:	<u>0.124</u>	<u>0.093</u>	<u>16,000</u>	<u>0</u>	
		25142 Total:	<u>0.124</u>	<u>0.093</u>	<u>16,000</u>	<u>36,000</u>	<u>52,000</u>
		3213E Total:	<u>0.124</u>	<u>0.093</u>	<u>16,000</u>	<u>36,000</u>	<u>52,000</u>
ORGN: 3235E Ed Leadership EDAD/EE							
25131	Self Sustaining Degree Cert Pgms						
		Department Operations	0.000	0.000	0	<u>178,800</u>	
		Fringe Benefits	0.000	0.000	0	<u>94,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>272,800</u>	
		Faculty					
996473	Bruce,Timothy	Assistant Professor	0.401	0.301	59,000	0	
997108	Larsen,Donald	Professor	0.354	0.266	57,000	0	
999428	Hunter,Joseph	Associate Professor	0.317	0.238	51,000	0	
F98940	Pooled,Pooled	Instructor	0.000	0.000	30,000	0	
F99039	Pooled,Pooled	Instructor	0.280	0.210	36,000	0	
F99197	Pooled,Pooled	Instructor	0.000	0.000	60,000	0	
F99223	Pooled,Pooled	Summer Session Faculty	0.032	0.024	1,500	0	
F99861	Pooled,Pooled	Instructor	0.711	0.533	34,000	0	
		Faculty Subtotal:	<u>2.095</u>	<u>1.572</u>	<u>328,500</u>	<u>0</u>	
		25131 Total:	<u>2.095</u>	<u>1.572</u>	<u>328,500</u>	<u>272,800</u>	<u>601,300</u>
		3235E Total:	<u>2.095</u>	<u>1.572</u>	<u>328,500</u>	<u>272,800</u>	<u>601,300</u>
ORGN: 3242E Office of Field Experience/EE							
25131	Self Sustaining Degree Cert Pgms						
		Department Operations	0.000	0.000	0	<u>24,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>32,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,500</u>	
		Classified Staff					
997084	Brodsky,Zoey	Program Assistant	0.000	0.195	6,228	0	
997529	White,Michael	Program Coordinator	0.000	0.200	9,804	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.395</u>	<u>16,032</u>	<u>0</u>	
		Faculty					
999603	Wellington,Laura	Director	0.102	0.076	9,039	0	
F99959	Pooled,Pooled	Instructor	0.791	0.593	46,500	0	
		Faculty Subtotal:	<u>0.892</u>	<u>0.669</u>	<u>55,539</u>	<u>0</u>	
		25131 Total:	<u>0.892</u>	<u>1.065</u>	<u>71,571</u>	<u>56,500</u>	<u>128,071</u>
		3242E Total:	<u>0.892</u>	<u>1.065</u>	<u>71,571</u>	<u>56,500</u>	<u>128,071</u>

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3265E Secondary Education/EE							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	34,107	
		Fringe Benefits	0.000	0.000	0	32,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,107</u>	
		<u>Faculty</u>					
996865	Timmons Flores, Maria	Associate Professor	0.266	0.199	27,893	0	
F99039	Pooled, Pooled	Instructor	0.723	0.543	93,000	0	
		Faculty Subtotal:	<u>0.989</u>	<u>0.742</u>	<u>120,893</u>	<u>0</u>	
		25131 Total:	<u>0.989</u>	<u>0.742</u>	<u>120,893</u>	<u>66,107</u>	<u>187,000</u>
59091 WWU Everett							
		Department Operations	0.000	0.000	0	72,300	
		Fringe Benefits	0.000	0.000	0	53,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,300</u>	
		<u>Classified Staff</u>					
997722	Rogers, Eileen	Program Coordinator	0.000	0.500	24,511	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>24,511</u>	<u>0</u>	
		<u>Faculty</u>					
F99052	Pooled, Pooled	Instructor	0.029	0.022	4,200	0	
F99052	Pooled, Pooled	Instructor	0.971	0.728	140,150	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>144,350</u>	<u>0</u>	
		59091 Total:	<u>1.000</u>	<u>1.250</u>	<u>168,861</u>	<u>125,300</u>	<u>294,161</u>
		3265E Total:	<u>1.989</u>	<u>1.992</u>	<u>289,754</u>	<u>191,407</u>	<u>481,161</u>
ORGN: 3267E Elementary Education/EE							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	398,904	
		Fringe Benefits	0.000	0.000	0	174,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>572,904</u>	
		<u>Classified Staff</u>					
997039	Ocampo, Angeline	Program Coordinator	0.000	1.000	46,596	0	
997529	White, Michael	Program Coordinator	0.000	0.800	39,216	0	
998623	Bodo, Lilla	Program Coordinator	0.000	0.500	24,510	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.300</u>	<u>110,322</u>	<u>0</u>	
		<u>Faculty</u>					
F99039	Pooled, Pooled	Instructor	0.646	0.484	83,000	0	
F99857	Pooled, Pooled	Instructor	0.079	0.060	4,300	0	
F99857	Pooled, Pooled	Instructor	4.461	3.345	241,474	0	
F99861	Pooled, Pooled	Instructor	4.769	3.577	228,000	0	
		Faculty Subtotal:	<u>9.955</u>	<u>7.466</u>	<u>556,774</u>	<u>0</u>	
		25131 Total:	<u>9.955</u>	<u>9.766</u>	<u>667,096</u>	<u>572,904</u>	<u>1,240,000</u>
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	10,500	
		Fringe Benefits	0.000	0.000	0	11,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,500</u>	
		<u>Faculty</u>					
F99039	Pooled, Pooled	Instructor	0.194	0.146	25,000	0	
		Faculty Subtotal:	<u>0.194</u>	<u>0.146</u>	<u>25,000</u>	<u>0</u>	
		25142 Total:	<u>0.194</u>	<u>0.146</u>	<u>25,000</u>	<u>21,500</u>	<u>46,500</u>

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
59091 WWU Everett							
		Department Operations	0.000	0.000	0	388,800	
		Fringe Benefits	0.000	0.000	0	120,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>508,800</u>	
		<u>Classified Staff</u>					
997741	Vacant, Vacant	Program Coordinator	0.000	1.000	35,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,000</u>	<u>0</u>	
		<u>Faculty</u>					
F99039	Pooled, Pooled	Instructor	0.043	0.032	5,500	0	
F99039	Pooled, Pooled	Instructor	2.995	2.246	385,000	0	
		Faculty Subtotal:	<u>3.038</u>	<u>2.278</u>	<u>390,500</u>	<u>0</u>	
		59091 Total:	<u>3.038</u>	<u>3.278</u>	<u>425,500</u>	<u>508,800</u>	<u>934,300</u>
		3267E Total:	<u>13.187</u>	<u>13.190</u>	<u>1,117,596</u>	<u>1,103,204</u>	<u>2,220,800</u>

ORGN: 3271E TESOL/EE

25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	36,750	
		Fringe Benefits	0.000	0.000	0	33,250	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	
		<u>Faculty</u>					
F99039	Pooled, Pooled	Instructor	0.739	0.554	95,000	0	
		Faculty Subtotal:	<u>0.739</u>	<u>0.554</u>	<u>95,000</u>	<u>0</u>	
		25120 Total:	<u>0.739</u>	<u>0.554</u>	<u>95,000</u>	<u>70,000</u>	<u>165,000</u>

25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	28,975	
		Fringe Benefits	0.000	0.000	0	26,025	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	
		<u>Faculty</u>					
F99039	Pooled, Pooled	Instructor	0.583	0.438	75,000	0	
		Faculty Subtotal:	<u>0.583</u>	<u>0.438</u>	<u>75,000</u>	<u>0</u>	
		25142 Total:	<u>0.583</u>	<u>0.438</u>	<u>75,000</u>	<u>55,000</u>	<u>130,000</u>
		3271E Total:	<u>1.322</u>	<u>0.992</u>	<u>170,000</u>	<u>125,000</u>	<u>295,000</u>

ORGN: 3273E Human Services/EE

25141 Western Online Degree/Cert Programs							
		Department Operations	0.000	0.000	0	279,794	
		Fringe Benefits	0.000	0.000	0	52,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>331,794</u>	
		<u>Classified Staff</u>					
998623	Bodo, Lilla	Program Coordinator	0.000	0.300	14,706	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>14,706</u>	<u>0</u>	
		<u>Faculty</u>					
996583	Chandran, Devyani	Associate Professor	0.199	0.149	19,000	0	
996946	Baker-Sennett, Jacquelyn	Professor	0.306	0.230	46,500	0	
996951	Corbin, J Hope	Associate Professor	0.094	0.070	8,000	0	
F99039	Pooled, Pooled	Instructor	0.506	0.379	65,000	0	
		Faculty Subtotal:	<u>1.105</u>	<u>0.828</u>	<u>138,500</u>	<u>0</u>	
		25141 Total:	<u>1.105</u>	<u>1.128</u>	<u>153,206</u>	<u>331,794</u>	<u>485,000</u>

59091 WWU Everett

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		Department Operations	0.000	0.000	0	<u>121,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>53,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>174,500</u>	
<u>Classified Staff</u>							
997457	Holmer,Monica	Program Coordinator	0.000	0.500	23,910	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>23,910</u>	0	
<u>Faculty</u>							
F99057	Pooled,Pooled	Instructor	1.000	0.750	115,000	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>115,000</u>	0	
		59091 Total:	<u>1.000</u>	<u>1.250</u>	<u>138,910</u>	<u>174,500</u>	<u>313,410</u>
		3273E Total:	<u>2.105</u>	<u>2.378</u>	<u>292,116</u>	<u>506,294</u>	<u>798,410</u>

ORGN: 3275E Rehabilitation Counseling/EE

59091 WWU Everett							
		Department Operations	0.000	0.000	0	<u>126,120</u>	
		Fringe Benefits	0.000	0.000	0	<u>62,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>188,120</u>	
<u>Classified Staff</u>							
997457	Holmer,Monica	Program Coordinator	0.000	0.500	23,910	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>23,910</u>	0	
<u>Faculty</u>							
966786	Brickham,Dana	Assistant Professor	0.385	0.289	48,000	0	
997134	Boland,Elizabeth	Professor	0.382	0.287	67,000	0	
F99056	Pooled,Pooled	Instructor	0.933	0.700	140,000	0	
F99056	Pooled,Pooled	Instructor	0.067	0.050	10,000	0	
		Faculty Subtotal:	<u>1.767</u>	<u>1.325</u>	<u>265,000</u>	0	
		59091 Total:	<u>1.767</u>	<u>1.825</u>	<u>288,910</u>	<u>188,120</u>	<u>477,030</u>
		3275E Total:	<u>1.767</u>	<u>1.825</u>	<u>288,910</u>	<u>188,120</u>	<u>477,030</u>

ORGN: 3278E Nursing EE

25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	<u>117,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>110,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>227,500</u>	
<u>Classified Staff</u>							
996649	Williams,Carola	Admin Services Manager A	0.000	1.000	46,598	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>46,598</u>	0	
<u>Faculty</u>							
996672	Bear,Sarah	Assistant Professor	1.000	0.750	82,500	0	
F98966	Pooled,Pooled	Visiting Professor	0.000	0.000	289,000	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>371,500</u>	0	
		25131 Total:	<u>1.000</u>	<u>1.750</u>	<u>418,098</u>	<u>227,500</u>	<u>645,598</u>
		3278E Total:	<u>1.000</u>	<u>1.750</u>	<u>418,098</u>	<u>227,500</u>	<u>645,598</u>

ORGN: 3320E Anthropology/EE

25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>46,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48,000</u>	
<u>Faculty</u>							

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
F99039	Pooled,Pooled	Instructor	0.093	0.070	12,000	0	
		Faculty Subtotal:	<u>0.093</u>	<u>0.070</u>	<u>12,000</u>	<u>0</u>	
		25120 Total:	<u>0.093</u>	<u>0.070</u>	<u>12,000</u>	<u>48,000</u>	<u>60,000</u>
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>158,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>22,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,000</u>	
		<u>Faculty</u>					
F99039	Pooled,Pooled	Instructor	0.498	0.373	64,000	0	
		Faculty Subtotal:	<u>0.498</u>	<u>0.373</u>	<u>64,000</u>	<u>0</u>	
		25142 Total:	<u>0.498</u>	<u>0.373</u>	<u>64,000</u>	<u>180,000</u>	<u>244,000</u>
		3320E Total:	<u>0.591</u>	<u>0.443</u>	<u>76,000</u>	<u>228,000</u>	<u>304,000</u>

ORGN: 3350E Communication Studies/EE

25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>98,700</u>	
		Fringe Benefits	0.000	0.000	0	<u>5,300</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104,000</u>	
		<u>Faculty</u>					
F99039	Pooled,Pooled	Instructor	0.202	0.152	26,000	0	
		Faculty Subtotal:	<u>0.202</u>	<u>0.152</u>	<u>26,000</u>	<u>0</u>	
		25142 Total:	<u>0.202</u>	<u>0.152</u>	<u>26,000</u>	<u>104,000</u>	<u>130,000</u>
		3350E Total:	<u>0.202</u>	<u>0.152</u>	<u>26,000</u>	<u>104,000</u>	<u>130,000</u>

ORGN: 3371E English/EE

25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>4,900</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,900</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,800</u>	
		<u>Faculty</u>					
F99039	Pooled,Pooled	Instructor	0.068	0.051	8,700	0	
		Faculty Subtotal:	<u>0.068</u>	<u>0.051</u>	<u>8,700</u>	<u>0</u>	
		25142 Total:	<u>0.068</u>	<u>0.051</u>	<u>8,700</u>	<u>7,800</u>	<u>16,500</u>
		3371E Total:	<u>0.068</u>	<u>0.051</u>	<u>8,700</u>	<u>7,800</u>	<u>16,500</u>

ORGN: 3381E Mod & Class Lang/EE

25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>18,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>3,200</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,700</u>	
		<u>Faculty</u>					
F99039	Pooled,Pooled	Instructor	0.376	0.282	48,300	0	
		Faculty Subtotal:	<u>0.376</u>	<u>0.282</u>	<u>48,300</u>	<u>0</u>	
		25142 Total:	<u>0.376</u>	<u>0.282</u>	<u>48,300</u>	<u>21,700</u>	<u>70,000</u>
		3381E Total:	<u>0.376</u>	<u>0.282</u>	<u>48,300</u>	<u>21,700</u>	<u>70,000</u>

ORGN: 3400E Geology/EE

25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>65,800</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,200</u>	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.428	0.321	55,000	0	
Faculty Subtotal:			<u>0.428</u>	<u>0.321</u>	<u>55,000</u>	<u>0</u>	
25142 Total:			<u>0.428</u>	<u>0.321</u>	<u>55,000</u>	<u>70,000</u>	<u>125,000</u>
3400E Total:			<u>0.428</u>	<u>0.321</u>	<u>55,000</u>	<u>70,000</u>	<u>125,000</u>
ORGN: 3430E Journalism							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	<u>17,900</u>	
Fringe Benefits			0.000	0.000	0	<u>1,900</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,800</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.079	0.060	10,200	0	
Faculty Subtotal:			<u>0.079</u>	<u>0.060</u>	<u>10,200</u>	<u>0</u>	
25142 Total:			<u>0.079</u>	<u>0.060</u>	<u>10,200</u>	<u>19,800</u>	<u>30,000</u>
3430E Total:			<u>0.079</u>	<u>0.060</u>	<u>10,200</u>	<u>19,800</u>	<u>30,000</u>
ORGN: 3470E Health Human Dvlpt/EE							
25120 AY Self-Sustaining Courses							
Department Operations			0.000	0.000	0	<u>261,500</u>	
Fringe Benefits			0.000	0.000	0	<u>45,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>306,500</u>	
Classified Staff							
996680	Halbakken,Stacy	Program Support Supervisor 2	0.000	1.000	56,844	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>56,844</u>	<u>0</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.591	0.443	76,000	0	
F99047	Pooled,Pooled	Lecturer	2.490	1.868	1,000	0	
Faculty Subtotal:			<u>3.081</u>	<u>2.311</u>	<u>77,000</u>	<u>0</u>	
Professional Staff							
E99161	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	1,500	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>1,500</u>	<u>0</u>	
Students							
S99638	Pooled,Pooled	Student Hourly	0.000	0.000	15,000	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>0</u>	
25120 Total:			<u>3.081</u>	<u>3.311</u>	<u>150,344</u>	<u>306,500</u>	<u>456,844</u>
3470E Total:			<u>3.081</u>	<u>3.311</u>	<u>150,344</u>	<u>306,500</u>	<u>456,844</u>
ORGN: 3500E Psychology/EE							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	<u>103,000</u>	
Fringe Benefits			0.000	0.000	0	<u>19,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>122,000</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.334	0.251	43,000	0	
Faculty Subtotal:			<u>0.334</u>	<u>0.251</u>	<u>43,000</u>	<u>0</u>	
25142 Total:			<u>0.334</u>	<u>0.251</u>	<u>43,000</u>	<u>122,000</u>	<u>165,000</u>
3500E Total:			<u>0.334</u>	<u>0.251</u>	<u>43,000</u>	<u>122,000</u>	<u>165,000</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3510E Sociology/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>119,600</u>	
		Fringe Benefits	0.000	0.000	0	<u>8,400</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>128,000</u>	
		Faculty					
F99039	Pooled,Pooled	Instructor	0.443	0.333	57,000	<u>0</u>	
		Faculty Subtotal:	<u>0.443</u>	<u>0.333</u>	<u>57,000</u>	<u>0</u>	
		25142 Total:	<u>0.443</u>	<u>0.333</u>	<u>57,000</u>	<u>128,000</u>	<u>185,000</u>
		3510E Total:	<u>0.443</u>	<u>0.333</u>	<u>57,000</u>	<u>128,000</u>	<u>185,000</u>
ORGN: 3520E Comm Science Disorder/EE							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	<u>190,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190,000</u>	
		25131 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190,000</u>	<u>190,000</u>
		3520E Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190,000</u>	<u>190,000</u>
ORGN: 3525E Women Gender Sexuality Studies/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>49,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>12,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	
		Faculty					
F99039	Pooled,Pooled	Instructor	0.303	0.228	39,000	<u>0</u>	
		Faculty Subtotal:	<u>0.303</u>	<u>0.228</u>	<u>39,000</u>	<u>0</u>	
		25142 Total:	<u>0.303</u>	<u>0.228</u>	<u>39,000</u>	<u>61,000</u>	<u>100,000</u>
		3525E Total:	<u>0.303</u>	<u>0.228</u>	<u>39,000</u>	<u>61,000</u>	<u>100,000</u>
ORGN: 3530E Linguistics/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>5,900</u>	
		Fringe Benefits	0.000	0.000	0	<u>800</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,700</u>	
		Faculty					
F99039	Pooled,Pooled	Instructor	0.065	0.048	8,300	<u>0</u>	
		Faculty Subtotal:	<u>0.065</u>	<u>0.048</u>	<u>8,300</u>	<u>0</u>	
		25142 Total:	<u>0.065</u>	<u>0.048</u>	<u>8,300</u>	<u>6,700</u>	<u>15,000</u>
		3530E Total:	<u>0.065</u>	<u>0.048</u>	<u>8,300</u>	<u>6,700</u>	<u>15,000</u>
ORGN: 3535E Multi-Disciplinary Studies/EE							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>6,200</u>	
		Fringe Benefits	0.000	0.000	0	<u>3,300</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,500</u>	
		Faculty					
F99039	Pooled,Pooled	Instructor	0.082	0.061	10,500	<u>0</u>	
		Faculty Subtotal:	<u>0.082</u>	<u>0.061</u>	<u>10,500</u>	<u>0</u>	
		25120 Total:	<u>0.082</u>	<u>0.061</u>	<u>10,500</u>	<u>9,500</u>	<u>20,000</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
3535E Total:			<u>0.082</u>	<u>0.061</u>	<u>10,500</u>	<u>9,500</u>	<u>20,000</u>
ORGN: 4010E General Business Admin EE							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	<u>53,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>42,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,500</u>	
	<u>Faculty</u>						
996551	Sass,Mary	Program Dir & Assoc Professor	1.000	0.750	142,947	0	
F98935	Pooled,Pooled	Instructor	0.000	0.000	4,900	0	
F99039	Pooled,Pooled	Instructor	0.972	0.729	125,000	0	
F99223	Sass,Mary	Summer Session Faculty	1.015	0.762	47,649	0	
		Faculty Subtotal:	<u>2.988</u>	<u>2.241</u>	<u>320,496</u>	<u>0</u>	
		25131 Total:	<u>2.988</u>	<u>2.241</u>	<u>320,496</u>	<u>95,500</u>	<u>415,996</u>
		4010E Total:	<u>2.988</u>	<u>2.241</u>	<u>320,496</u>	<u>95,500</u>	<u>415,996</u>
ORGN: 4015E CBE Masters Programs/EE							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	<u>143,406</u>	
		Fringe Benefits	0.000	0.000	0	<u>10,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>153,406</u>	
	<u>Faculty</u>						
F99039	Pooled,Pooled	Instructor	0.933	0.700	120,000	0	
		Faculty Subtotal:	<u>0.933</u>	<u>0.700</u>	<u>120,000</u>	<u>0</u>	
	<u>Professional Staff</u>						
996437	Eisses,Effie	Manager Recruitment & Outreach	0.000	0.200	11,594	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.200</u>	<u>11,594</u>	<u>0</u>	
		25131 Total:	<u>0.933</u>	<u>0.900</u>	<u>131,594</u>	<u>153,406</u>	<u>285,000</u>
		4015E Total:	<u>0.933</u>	<u>0.900</u>	<u>131,594</u>	<u>153,406</u>	<u>285,000</u>
ORGN: 4020E Accounting/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>19,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,000</u>	
	<u>Faculty</u>						
F99039	Pooled,Pooled	Instructor	0.171	0.128	22,000	0	
		Faculty Subtotal:	<u>0.171</u>	<u>0.128</u>	<u>22,000</u>	<u>0</u>	
		25142 Total:	<u>0.171</u>	<u>0.128</u>	<u>22,000</u>	<u>23,000</u>	<u>45,000</u>
		4020E Total:	<u>0.171</u>	<u>0.128</u>	<u>22,000</u>	<u>23,000</u>	<u>45,000</u>
ORGN: 4030E Economics/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>8,300</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,300</u>	
	<u>Faculty</u>						
F99039	Pooled,Pooled	Instructor	0.428	0.321	55,000	0	
		Faculty Subtotal:	<u>0.428</u>	<u>0.321</u>	<u>55,000</u>	<u>0</u>	
		25142 Total:	<u>0.428</u>	<u>0.321</u>	<u>55,000</u>	<u>12,300</u>	<u>67,300</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
4030E Total:			<u>0.428</u>	<u>0.321</u>	<u>55,000</u>	<u>12,300</u>	<u>67,300</u>
ORGN: 4061E Decision Sciences/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>58,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>18,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,000</u>	
	<u>Faculty</u>						
F99039	Pooled,Pooled	Instructor	0.731	0.548	94,000	0	
		Faculty Subtotal:	<u>0.731</u>	<u>0.548</u>	<u>94,000</u>	<u>0</u>	
		25142 Total:	<u>0.731</u>	<u>0.548</u>	<u>94,000</u>	<u>76,000</u>	<u>170,000</u>
4061E Total:			<u>0.731</u>	<u>0.548</u>	<u>94,000</u>	<u>76,000</u>	<u>170,000</u>
ORGN: 4062E Finance Marketing/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>104,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>12,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>116,000</u>	
	<u>Faculty</u>						
F99039	Pooled,Pooled	Instructor	0.887	0.665	114,000	0	
		Faculty Subtotal:	<u>0.887</u>	<u>0.665</u>	<u>114,000</u>	<u>0</u>	
		25142 Total:	<u>0.887</u>	<u>0.665</u>	<u>114,000</u>	<u>116,000</u>	<u>230,000</u>
4062E Total:			<u>0.887</u>	<u>0.665</u>	<u>114,000</u>	<u>116,000</u>	<u>230,000</u>
ORGN: 4070E Management							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>4,800</u>	
		Fringe Benefits	0.000	0.000	0	<u>500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,300</u>	
	<u>Faculty</u>						
F99039	Pooled,Pooled	Instructor	0.037	0.027	4,700	0	
		Faculty Subtotal:	<u>0.037</u>	<u>0.027</u>	<u>4,700</u>	<u>0</u>	
		25120 Total:	<u>0.037</u>	<u>0.027</u>	<u>4,700</u>	<u>5,300</u>	<u>10,000</u>
4070E Total:			<u>0.037</u>	<u>0.027</u>	<u>4,700</u>	<u>5,300</u>	<u>10,000</u>
ORGN: 4220E Art, Art History/EE							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>139,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>141,000</u>	
	<u>Faculty</u>						
F99039	Pooled,Pooled	Instructor	0.086	0.064	11,000	0	
		Faculty Subtotal:	<u>0.086</u>	<u>0.064</u>	<u>11,000</u>	<u>0</u>	
		25120 Total:	<u>0.086</u>	<u>0.064</u>	<u>11,000</u>	<u>141,000</u>	<u>152,000</u>
4220E Total:			<u>0.086</u>	<u>0.064</u>	<u>11,000</u>	<u>141,000</u>	<u>152,000</u>
ORGN: 4230E Theatre Dance/EE							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>14,260</u>	
		Fringe Benefits	0.000	0.000	0	<u>6,926</u>	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,186</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.211	0.159	27,174	<u>0</u>	
Faculty Subtotal:			<u>0.211</u>	<u>0.159</u>	<u>27,174</u>	<u>0</u>	
25120 Total:			<u>0.211</u>	<u>0.159</u>	<u>27,174</u>	<u>21,186</u>	<u>48,360</u>
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	<u>20,788</u>	
Fringe Benefits			0.000	0.000	0	<u>9,349</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,137</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.216	0.162	27,752	<u>0</u>	
F99039	Pooled,Pooled	Instructor	0.206	0.155	26,500	<u>0</u>	
Faculty Subtotal:			<u>0.422</u>	<u>0.317</u>	<u>54,252</u>	<u>0</u>	
25142 Total:			<u>0.422</u>	<u>0.317</u>	<u>54,252</u>	<u>30,137</u>	<u>84,389</u>
4230E Total:			<u>0.633</u>	<u>0.475</u>	<u>81,426</u>	<u>51,323</u>	<u>132,749</u>
ORGN: 4240E Music/EE							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	<u>175,000</u>	
Fringe Benefits			0.000	0.000	0	<u>23,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>198,000</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.716	0.537	92,000	<u>0</u>	
Faculty Subtotal:			<u>0.716</u>	<u>0.537</u>	<u>92,000</u>	<u>0</u>	
25142 Total:			<u>0.716</u>	<u>0.537</u>	<u>92,000</u>	<u>198,000</u>	<u>290,000</u>
4240E Total:			<u>0.716</u>	<u>0.537</u>	<u>92,000</u>	<u>198,000</u>	<u>290,000</u>
ORGN: 4260E Design/EE							
25120 AY Self-Sustaining Courses							
Department Operations			0.000	0.000	0	<u>2,600</u>	
Fringe Benefits			0.000	0.000	0	<u>900</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.074	0.055	9,500	<u>0</u>	
Faculty Subtotal:			<u>0.074</u>	<u>0.055</u>	<u>9,500</u>	<u>0</u>	
25120 Total:			<u>0.074</u>	<u>0.055</u>	<u>9,500</u>	<u>3,500</u>	<u>13,000</u>
4260E Total:			<u>0.074</u>	<u>0.055</u>	<u>9,500</u>	<u>3,500</u>	<u>13,000</u>
ORGN: 4350E Environmental Sciences/EE							
25120 AY Self-Sustaining Courses							
Department Operations			0.000	0.000	0	<u>6,080</u>	
Fringe Benefits			0.000	0.000	0	<u>5,200</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,280</u>	
Faculty							
F99039	Pooled,Pooled	Instructor	0.144	0.108	18,500	<u>0</u>	
Faculty Subtotal:			<u>0.144</u>	<u>0.108</u>	<u>18,500</u>	<u>0</u>	
25120 Total:			<u>0.144</u>	<u>0.108</u>	<u>18,500</u>	<u>11,280</u>	<u>29,780</u>
4350E Total:			<u>0.144</u>	<u>0.108</u>	<u>18,500</u>	<u>11,280</u>	<u>29,780</u>
ORGN: 4390E Environmental Studies/EE							

2017 - 2018 Self-Sustaining Expenditure Profile

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

Extended Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	88,445	
		Fringe Benefits	0.000	0.000	0	750	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>89,195</u>	
		<u>Faculty</u>					
F99039	Pooled,Pooled	Instructor	0.060	0.045	7,700	0	
		Faculty Subtotal:	<u>0.060</u>	<u>0.045</u>	<u>7,700</u>	<u>0</u>	
		25120 Total:	<u>0.060</u>	<u>0.045</u>	<u>7,700</u>	<u>89,195</u>	<u>96,895</u>
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	86,800	
		Fringe Benefits	0.000	0.000	0	55,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>141,800</u>	
		<u>Classified Staff</u>					
997153	Bluestein-Johnson,Nancy	Program Manager A	0.000	0.500	32,148	0	
C99874	Davies,Kathy	Classified Staff Temp Hourly	0.000	0.000	6,500	0	
C99962	Davies,Kathy	Classified Staff Temp Hourly	0.000	0.000	3,600	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>42,248</u>	<u>0</u>	
		<u>Faculty</u>					
966788	Bauman,Janise	Assistant Professor	0.500	0.375	34,176	0	
996640	Abel,Troy	Associate Professor	0.500	0.375	41,486	0	
F99147	Pooled,Pooled	Instructor	0.970	0.728	48,000	0	
		Faculty Subtotal:	<u>1.970</u>	<u>1.477</u>	<u>123,662</u>	<u>0</u>	
		25131 Total:	<u>1.970</u>	<u>1.978</u>	<u>165,910</u>	<u>141,800</u>	<u>307,710</u>
59091 WWU Everett							
		Department Operations	0.000	0.000	0	75,100	
		Fringe Benefits	0.000	0.000	0	40,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>115,100</u>	
		<u>Classified Staff</u>					
997153	Bluestein-Johnson,Nancy	Program Manager A	0.000	0.500	32,147	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>32,147</u>	<u>0</u>	
		<u>Faculty</u>					
966788	Bauman,Janise	Assistant Professor	0.500	0.375	34,177	0	
996640	Abel,Troy	Associate Professor	0.500	0.375	41,485	0	
F99039	Pooled,Pooled	Instructor	0.319	0.239	41,000	0	
		Faculty Subtotal:	<u>1.319</u>	<u>0.989</u>	<u>116,662</u>	<u>0</u>	
		59091 Total:	<u>1.319</u>	<u>1.489</u>	<u>148,809</u>	<u>115,100</u>	<u>263,909</u>
		4390E Total:	<u>3.349</u>	<u>3.512</u>	<u>322,419</u>	<u>346,095</u>	<u>668,514</u>
ORGN: 4910E Western Libraries/EE							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	5,700	
		Fringe Benefits	0.000	0.000	0	800	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	
		<u>Faculty</u>					
F99039	Pooled,Pooled	Instructor	0.043	0.032	5,500	0	
		Faculty Subtotal:	<u>0.043</u>	<u>0.032</u>	<u>5,500</u>	<u>0</u>	
		25142 Total:	<u>0.043</u>	<u>0.032</u>	<u>5,500</u>	<u>6,500</u>	<u>12,000</u>
		4910E Total:	<u>0.043</u>	<u>0.032</u>	<u>5,500</u>	<u>6,500</u>	<u>12,000</u>
		Extended Education Total:	<u>112.976</u>	<u>137.478</u>	<u>11,370,691</u>	<u>11,702,294</u>	<u>23,072,985</u>

Fairhaven College of Interdisciplinary Studies Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 35,808	\$ -	\$ 35,808
Professional	418,315	-	418,315
Faculty	1,862,941	-	1,862,941
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 2,317,064	\$ -	\$ 2,317,064
Operations:			
Goods and Services, Travel, Equipment, Benefits	724,220	54,600	778,820
TOTAL EXPENDITURES/USES	\$ 3,041,284	\$ 54,600	\$ 3,095,884

12-MONTH FTE SUMMARY

Classified	1.000	-	1.000
Professional	5.833	-	5.833
Faculty	20.513	-	20.513
Students	-	-	-
TOTAL FTE	27.346	-	27.346

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.

2017 - 2018 Summary of Expenditure/Uses by Organization
Fairhaven College of Interdisciplinary Studies

	State Funds	Self-Sustaining Funds	Total Funds
3382 - American Cultural Studies:	2,450	0	2,450
4110 - Fairhaven Gen & Admin:	3,038,834	54,600	3,093,434
Fairhaven College of Interdisciplinary Studies Total:	3,041,284	54,600	3,095,884

**2017 - 2018 State Operating Budget Profile
Fairhaven College of Interdisciplinary Studies**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3382 American Cultural Studies							
FUND: 12702 ACS Operating							
PROG: 011AMC Instruction American Cultural Studi							
		Department Operations	0.000	0.000	0	2,450	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>	
		3382 - 011AMC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>	<u>2,450</u>
		12702 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>	<u>2,450</u>
		3382 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>	<u>2,450</u>
ORGN: 4110 Fairhaven Gen & Admin							
FUND: 12704 Student Services							
PROG: 061ZAB Student Services - Reserve							
		Department Operations	0.000	0.000	0	4,560	
		Operating 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>
		12704 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,560</u>	<u>4,560</u>
FUND: 12705 Outback							
PROG: 063OSP Special Programs & Services							
		Department Operations	0.000	0.000	0	5,000	
		Operating 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>
		12705 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
FUND: 12706 Fairhaven Operating							
PROG: 011OPR Instruction - Operating							
		Department Operations	0.000	0.000	0	37,223	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,223</u>	
		4110 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,223</u>	<u>37,223</u>
		12706 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,223</u>	<u>37,223</u>
FUND: 12955 State Salary Fund-4100 Fairhaven							
PROG: 011CLA Classified Staff							
Classified Staff							
999769	Vacant,Vacant	Events Coordinator 1	0.000	1.000	35,808	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,808</u>	<u>0</u>	
		4110 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>35,808</u>	<u>0</u>	<u>35,808</u>
PROG: 011EXE Exempt Staff							
Professional Staff							
997344	Miller,Mark	Information Technology Mgr	0.000	0.833	55,689	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.833</u>	<u>55,689</u>	<u>0</u>	
		4110 - 011EXE Total:	<u>0.000</u>	<u>0.833</u>	<u>55,689</u>	<u>0</u>	<u>55,689</u>
PROG: 011TTN Permanent Faculty-Instruction							
Faculty							
966790	Spira,Tamara	Assistant Professor	1.000	0.750	64,954	0	

996376	Friedland,Yanara	Assistant Professor	1.000	0.750	59,500	0
996449	Pierce,Clayton	Assistant Professor	1.000	0.750	71,588	0
996613	Haizlip,Breyan	Assistant Professor	1.000	0.750	63,000	0
996752	Schwandt,Hilary	Associate Professor	1.000	0.750	73,146	0
997226	Lopez,Ana	Assistant Professor	1.000	0.750	68,475	0
997227	Akinrinade,Babafemi	Associate Professor	1.000	0.750	76,608	0
997333	Miyake,Mark	Assistant Professor	1.000	0.750	62,970	0
997658	Tag,Stanley	Associate Professor	1.000	0.750	86,348	0
997659	Estrada,Lawrence	Associate Professor	1.000	0.750	94,455	0
997810	S'eiltin,Tanis	Associate Professor	1.000	0.750	86,348	0
997968	Bower,John	Professor	1.000	0.750	103,106	0
998031	Helling,Julie	Associate Professor	1.000	0.750	85,449	0
999037	O Murchu,Niall	Associate Professor	1.000	0.750	83,398	0
999362	Calderon,Maria	Associate Professor	1.000	0.750	88,188	0
999424	Feodorov,John	Associate Professor	1.000	0.750	74,409	0
999463	Brown,Andrew	Assistant Professor	1.000	0.750	62,979	0
999517	Tuxill,John	Associate Professor	1.000	0.750	79,518	0
999716	Takagi,Midori	Associate Professor	1.000	0.750	91,526	0
Faculty Subtotal:			<u>19.000</u>	<u>14.250</u>	<u>1,475,965</u>	0
4110 - 011TTN Total:			<u>19.000</u>	<u>14.250</u>	<u>1,475,965</u>	0
						1,475,965

PROG: 043EXE Exempt Staff-Acad Admin

Professional Staff

998472	Blick,Anna	Mgr Curriculum and Records	0.000	1.000	53,196	0
998809	Hutchinson,Kathy	Operations Manager, Fairhaven	0.000	1.000	64,548	0
998902	Herring,John	Dean of Fairhaven College	0.000	1.000	138,975	0
Professional Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>256,719</u>	0
4110 - 043EXE Total:			<u>0.000</u>	<u>3.000</u>	<u>256,719</u>	0
						256,719

PROG: 061EXE Exempt Staff-Student Services

Professional Staff

997401	Vacant,Vacant	Admissions/Comm Outreach Coord	0.000	1.000	41,943	0
999139	McClure,Jacqueline	Manager, Academic Support Svcs	0.000	1.000	63,964	0
Professional Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>105,907</u>	0
4110 - 061EXE Total:			<u>0.000</u>	<u>2.000</u>	<u>105,907</u>	0
						105,907
12955 Total:			<u>19.000</u>	<u>21.083</u>	<u>1,930,088</u>	0
						<u>1,930,088</u>

FUND: 12985 State Salry Fund-4100 Fairhaven NTT

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99084	Pooled,Pooled	Instructor	8.350	6.263	386,976	0
Faculty Subtotal:			<u>8.350</u>	<u>6.263</u>	<u>386,976</u>	0
4110 - 011NTT Total:			<u>8.350</u>	<u>6.263</u>	<u>386,976</u>	0
						386,976
12985 Total:			<u>8.350</u>	<u>6.263</u>	<u>386,976</u>	0
						<u>386,976</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	20,085
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,085</u>
4110 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,085</u>
				20,085

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	112,113
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>112,113</u>
4110 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>112,113</u>
				112,113

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>442,720</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>442,720</u>	
4110 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>442,720</u>	<u>442,720</u>

PROG: 043EXE Exempt Staff-Acad Admin

Fringe Benefits	0.000	0.000	0	<u>77,109</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77,109</u>	
4110 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77,109</u>	<u>77,109</u>

PROG: 061EXE Exempt Staff-Student Services

Fringe Benefits	0.000	0.000	0	<u>22,960</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,960</u>	
4110 - 061EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,960</u>	<u>22,960</u>

12990 Total: 0.000 0.000 0 674,987 674,987

4110 Total: 27,350 27,346 2,317,064 721,770 3,038,834

Fairhaven College of Interdisciplinary Studies Total: 27,350 27,346 2,317,064 724,220 3,041,284

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>10,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	
		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						
		Department Operations	0.000	0.000	0	<u>14,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>6,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>300</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	
		20085 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
20128	Fairhaven Video Editing Studio						
		Department Operations	0.000	0.000	0	<u>2,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>800</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	
		20129 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	<u>800</u>
20130	Fairhaven Arts Course Fees						
		Department Operations	0.000	0.000	0	<u>2,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
		20130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
20136	Fairhaven Pluralism Course Fees						
		Department Operations	0.000	0.000	0	<u>6,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>3,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>1,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	
		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						
		Department Operations	0.000	0.000	0	<u>8,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,500</u>	
		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>54,600</u>	<u>54,600</u>

2017 - 2018 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
Fairhaven College of Interdisciplinary Studies Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,600</u>	<u>54,600</u>

Huxley College of the Environment Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 626,468	\$ -	\$ 626,468
Professional	364,846	-	364,846
Faculty	2,913,774	-	2,913,774
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 3,905,088	\$ -	\$ 3,905,088
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,401,312	130,250	1,531,562
TOTAL EXPENDITURES/USES	\$ 5,306,400	\$ 130,250	\$ 5,436,650

12-MONTH FTE SUMMARY

Classified	12.917	-	12.917
Professional	3.917	-	3.917
Faculty	27.285	-	27.285
Students	-	-	-
TOTAL FTE	44.119	-	44.119

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.

2017 - 2018 Summary of Expenditure/Uses by Organization
Huxley College of the Environment

	State Funds	Self-Sustaining Funds	Total Funds
4310 - Huxley Gen & Admin:	874,119	74,000	948,119
4320 - Institute of Env Toxicology & Chemi:	212,358	0	212,358
4330 - Institute of Watershed Studies:	267,221	24,250	291,471
4350 - Dept of Environmental Sciences:	1,759,016	20,000	1,779,016
4390 - Dept Env Studies-Educ Geog Plan Pol:	2,193,686	12,000	2,205,686
Huxley College of the Environment Total:	5,306,400	130,250	5,436,650

**2017 - 2018 State Operating Budget Profile
Huxley College of the Environment**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4310 Huxley Gen & Admin							
FUND: 12802 Huxley College Operating							
PROG: 011OPR Instruction - Operating							
		Department Operations	0.000	0.000	0	<u>36,142</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,142</u>	
		4310 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,142</u>	<u>36,142</u>
		12802 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,142</u>	<u>36,142</u>
FUND: 12957 State Salary Fund-4300 Huxley							
PROG: 011CLA Classified Staff							
<u>Classified Staff</u>							
996693	Singh,Elizabeth	Communications Consultant 2	0.000	1.000	39,270	<u>0</u>	
998064	Knutson,David	IT Specialist 4	0.000	1.000	76,471	<u>0</u>	
998912	Moores,Mary	Program Support Supervisor 2	0.000	1.000	56,838	<u>0</u>	
998963	Weber,Edward	Program Specialist 2	0.000	1.000	52,800	<u>0</u>	
999065	Wilkinson,Fraser	Instruct/Clstrm Support Tech 4	0.000	0.917	53,432	<u>0</u>	
999460	Patrick,Kathryn	Program Coordinator	0.000	1.000	49,016	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.917</u>	<u>327,827</u>	<u>0</u>	
		4310 - 011CLA Total:	<u>0.000</u>	<u>5.917</u>	<u>327,827</u>	<u>0</u>	<u>327,827</u>
PROG: 043CLA Classified Staff-Acad Admin							
<u>Classified Staff</u>							
996574	Franklin,Kara	Administrative Assistant 3	0.000	1.000	46,606	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>46,606</u>	<u>0</u>	
		4310 - 043CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>46,606</u>	<u>0</u>	<u>46,606</u>
PROG: 043EXE Exempt Staff-Acad Admin							
<u>Professional Staff</u>							
998680	Luttrell,Linda	Operations Manager, Huxley	0.000	1.000	70,338	<u>0</u>	
999379	Hollenhorst,Steven	Dean Huxley	0.000	1.000	161,619	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>231,957</u>	<u>0</u>	
		4310 - 043EXE Total:	<u>0.000</u>	<u>2.000</u>	<u>231,957</u>	<u>0</u>	<u>231,957</u>
		12957 Total:	<u>0.000</u>	<u>8.917</u>	<u>606,390</u>	<u>0</u>	<u>606,390</u>
FUND: 12987 State Salary Fund-4300 Huxley NTT							
PROG: 011NTT Instruction - NTT Faculty							
<u>Faculty</u>							
F99083	Pooled,Pooled	Instructor	4.210	3.158	11,024	<u>0</u>	
		Faculty Subtotal:	<u>4.210</u>	<u>3.158</u>	<u>11,024</u>	<u>0</u>	
		4310 - 011NTT Total:	<u>4.210</u>	<u>3.158</u>	<u>11,024</u>	<u>0</u>	<u>11,024</u>
		12987 Total:	<u>4.210</u>	<u>3.158</u>	<u>11,024</u>	<u>0</u>	<u>11,024</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011CLA Classified Staff							
		Fringe Benefits	0.000	0.000	0	<u>136,589</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>136,589</u>	
		4310 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>136,589</u>	<u>136,589</u>
PROG: 011NTT Instruction - NTT Faculty							

Fringe Benefits	0.000	0.000	0	<u>436</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>436</u>	
4310 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>436</u>	<u>436</u>

PROG: 043CLA Classified Staff-Acad Admin

Fringe Benefits	0.000	0.000	0	<u>21,109</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,109</u>	
4310 - 043CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,109</u>	<u>21,109</u>

PROG: 043EXE Exempt Staff-Acad Admin

Fringe Benefits	0.000	0.000	0	<u>62,429</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>62,429</u>	
4310 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>62,429</u>	<u>62,429</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>220,563</u>	<u>220,563</u>
4310 Total:	<u>4.210</u>	<u>12.075</u>	<u>617,414</u>	<u>256,705</u>	<u>874,119</u>

ORGN: 4320 Institute of Env Toxicology & Chemi

FUND: 12803 Institute of Env Toxicology Operati

PROG: 022EVS RU Environmental Studies

Department Operations	0.000	0.000	0	<u>5,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
4320 - 022EVS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
12803 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

FUND: 12957 State Salary Fund-4300 Huxley

PROG: 022EXE Exempt Staff-Research

Professional Staff

999403 Markiewicz, April	Assoc Dir Toxicologist II	0.000	1.000	80,668	<u>0</u>
Professional Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>80,668</u>	<u>0</u>
4320 - 022EXE Total:		<u>0.000</u>	<u>1.000</u>	<u>80,668</u>	<u>80,668</u>

PROG: 022TTN Permanent Faculty-Research

Faculty

996792 Landis, Wayne	Dir Inst Tox	0.500	0.375	75,884	<u>0</u>
Faculty Subtotal:		<u>0.500</u>	<u>0.375</u>	<u>75,884</u>	<u>0</u>
4320 - 022TTN Total:		<u>0.500</u>	<u>0.375</u>	<u>75,884</u>	<u>75,884</u>
12957 Total:		<u>0.500</u>	<u>1.375</u>	<u>156,552</u>	<u>0</u>
4320 Total:		<u>0.500</u>	<u>1.375</u>	<u>156,552</u>	<u>156,552</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 022EXE Exempt Staff-Research

Fringe Benefits	0.000	0.000	0	<u>25,954</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,954</u>	
4320 - 022EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,954</u>	<u>25,954</u>

PROG: 022TTN Permanent Faculty-Research

Fringe Benefits	0.000	0.000	0	<u>24,852</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,852</u>	
4320 - 022TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,852</u>	<u>24,852</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,806</u>	<u>50,806</u>
4320 Total:	<u>0.500</u>	<u>1.375</u>	<u>156,552</u>	<u>55,806</u>	<u>212,358</u>

ORGN: 4330 Institute of Watershed Studies

FUND: 12804 Institute Watershed Studies Operati

PROG: 022EVS RU Environmental Studies

Department Operations	0.000	0.000	0	<u>5,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
4330 - 022EVS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
12804 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

FUND: 12957 State Salary Fund-4300 Huxley

PROG: 022CLA Classified Staff-Research

Classified Staff

997192	Desmul,Marilyn	Fiscal Specialist 1	0.000	1.000	18,960	<u>0</u>	
998021	Hilles,Michael	Research Technologist 3	0.000	1.000	27,923	<u>0</u>	
999473	Vandersypen,Joan	Research Technologist Supv	0.000	1.000	62,736	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>109,619</u>	<u>0</u>	
		4330 - 022CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>109,619</u>	<u>0</u>	<u>109,619</u>

PROG: 022TTN Permanent Faculty-Research

Faculty

996794	Matthews,Robin	Dir Watershed Studies	0.500	0.375	71,446	<u>0</u>	
		Faculty Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>71,446</u>	<u>0</u>	
		4330 - 022TTN Total:	<u>0.500</u>	<u>0.375</u>	<u>71,446</u>	<u>0</u>	<u>71,446</u>
		12957 Total:	<u>0.500</u>	<u>3.375</u>	<u>181,065</u>	<u>0</u>	<u>181,065</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 022CLA Classified Staff-Research

Fringe Benefits	0.000	0.000	0	<u>57,099</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,099</u>	
4330 - 022CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,099</u>	<u>57,099</u>

PROG: 022TTN Permanent Faculty-Research

Fringe Benefits	0.000	0.000	0	<u>24,057</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,057</u>	
4330 - 022TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,057</u>	<u>24,057</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,156</u>	<u>81,156</u>
4330 Total:	<u>0.500</u>	<u>3.375</u>	<u>181,065</u>	<u>86,156</u>	<u>267,221</u>

ORGN: 4350 Dept of Environmental Sciences

FUND: 12806 ESCI Operating

PROG: 011CES Environmental Sciences Department

Department Operations	0.000	0.000	0	<u>14,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	
4350 - 011CES Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
12806 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>

FUND: 12957 State Salary Fund-4300 Huxley

PROG: 011CHR Chair Stipend

Faculty

F99592	Wallin,David	Professor	0.000	0.000	9,324	<u>0</u>	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,324</u>	<u>0</u>	
		4350 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>9,324</u>	<u>0</u>	<u>9,324</u>

PROG: 011CLA Classified Staff

Classified Staff

996590	Drewes,Bonnie	Secretary Senior	0.000	0.500	15,615	<u>0</u>	
998170	Kawczynski,Janet	Admin Services Manager B	0.000	1.000	50,469	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>66,084</u>	<u>0</u>	
		4350 - 011CLA Total:	<u>0.000</u>	<u>1.500</u>	<u>66,084</u>	<u>0</u>	<u>66,084</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996460	Hatch,Marco	Assistant Professor	1.000	0.750	23,690	0
996751	Love,Brooke	Assistant Professor	1.000	0.750	72,711	0
996814	Bunn,Rebecca	Associate Professor	0.670	0.503	52,036	0
997006	Bunn,Andrew	Professor	1.000	0.750	101,815	0
997877	Matthews,Robin	Professor	0.500	0.375	53,585	0
998004	Helfield,James	Associate Professor	1.000	0.750	83,743	0
999041	Sofield,Ruth	Professor	1.000	0.750	99,748	0
999102	Bingham,Brian	Professor	1.000	0.750	103,032	0
999234	Bodensteiner,Leo	Professor	1.000	0.750	104,594	0
999235	Shull,David	Professor	1.000	0.750	99,713	0
999558	Landis,Wayne	Professor	0.500	0.375	56,913	0
999602	Homann,Peter	Professor	1.000	0.750	99,773	0
999626	Wallin,David	Professor	1.000	0.750	102,458	0
999671	McLaughlin,John	Associate Professor	1.000	0.750	84,704	0
999720	Rybczyk,John	Professor	1.000	0.750	104,970	0
		Faculty Subtotal:	<u>13.670</u>	<u>10.253</u>	<u>1,243,485</u>	0
		4350 - 011TTN Total:	<u>13.670</u>	<u>10.253</u>	<u>1,243,485</u>	0 1,243,485
		12957 Total:	<u>13.670</u>	<u>11.753</u>	<u>1,318,893</u>	0 1,318,893

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	1,922
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>1,922</u>
4350 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	0	<u>1,922</u> 1,922

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	36,379
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>36,379</u>
4350 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	0	<u>36,379</u> 36,379

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	4,133
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>4,133</u>
4350 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>4,133</u> 4,133

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	383,689
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>383,689</u>
4350 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	0	<u>383,689</u> 383,689
12990 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>426,123</u> <u>426,123</u>
4350 Total:	<u>13.670</u>	<u>11.753</u>	<u>1,318,893</u>	<u>440,123</u> <u>1,759,016</u>

ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol

FUND: 12807 ENVS Operating

PROG: 011GSS Ctr Geography & Environ Soc Science

Department Operations	0.000	0.000	0	14,000
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>14,000</u>
4390 - 011GSS Total:	<u>0.000</u>	<u>0.000</u>	0	<u>14,000</u> 14,000
12807 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>14,000</u> <u>14,000</u>

FUND: 12808 Resilience Institute Operating

PROG: 011PEM Planning & Emergency Management

Department Operations	0.000	0.000	0	<u>5,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
4390 - 011PEM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
12808 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

FUND: 12809 IT/GIS Operating

PROG: 022GIS GIS Supplies and Maintenance

Department Operations	0.000	0.000	0	<u>5,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
4390 - 022GIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
12809 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

FUND: 12957 State Salary Fund-4300 Huxley

PROG: 011CHR Chair Stipend

Faculty

F99668	Allaway,Gigi	Professor	0.000	0.000	10,655	<u>0</u>	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,655</u>	<u>0</u>	
		4390 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>10,655</u>	<u>0</u>	<u>10,655</u>

PROG: 011CLA Classified Staff

Classified Staff

997016	Lyons,Margaret	Office Assistant 3	0.000	0.500	13,590	<u>0</u>	
999350	Knutson,Diane	Admin Services Manager B	0.000	1.000	62,742	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>76,332</u>	<u>0</u>	
		4390 - 011CLA Total:	<u>0.000</u>	<u>1.500</u>	<u>76,332</u>	<u>0</u>	<u>76,332</u>

PROG: 011EXE Exempt Staff

Professional Staff

997547	Freelan,Stefan	Asst Dir Spatial Institute	0.000	0.917	52,221	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>52,221</u>	<u>0</u>	
		4390 - 011EXE Total:	<u>0.000</u>	<u>0.917</u>	<u>52,221</u>	<u>0</u>	<u>52,221</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996538	Laniga,Tamara	Assistant Professor	1.000	0.750	69,470	<u>0</u>	
996542	Darby,Kate	Assistant Professor	0.500	0.375	34,533	<u>0</u>	
996924	Stangl,Paul	Associate Professor	1.000	0.750	83,562	<u>0</u>	
996986	Hayes,Nini	Assistant Professor	1.000	0.750	68,000	<u>0</u>	
997070	Rossiter,David	Associate Professor	1.000	0.750	87,749	<u>0</u>	
997271	Wang,Grace	Associate Professor	1.000	0.750	86,039	<u>0</u>	
997384	Paci-Green,Rebekah	Associate Professor	1.000	0.750	76,073	<u>0</u>	
997652	Zaferatos,Nicholas	Professor	1.000	0.750	99,910	<u>0</u>	
997654	Myers,Olin	Professor	1.000	0.750	103,271	<u>0</u>	
997857	Flower,Aquila	Assistant Professor	1.000	0.750	69,472	<u>0</u>	
997936	Bach,Andrew	Professor	1.000	0.750	96,643	<u>0</u>	
998038	Allaway,Gigi	Professor	1.000	0.750	104,411	<u>0</u>	
999038	Neff,Mark	Assistant Professor	1.000	0.750	71,182	<u>0</u>	
999512	Buckley,Patrick	Professor	1.000	0.750	98,341	<u>0</u>	
999528	Kamel,Nabil	Associate Professor	1.000	0.750	79,587	<u>0</u>	
999559	Medler,Michael	Associate Professor	1.000	0.750	88,402	<u>0</u>	
999701	Melious,Jean	Professor	1.000	0.750	104,592	<u>0</u>	
999797	Stanger,Nicholas	Assistant Professor	1.000	0.750	70,719	<u>0</u>	
		Faculty Subtotal:	<u>17.500</u>	<u>13.125</u>	<u>1,491,956</u>	<u>0</u>	
		4390 - 011TTN Total:	<u>17.500</u>	<u>13.125</u>	<u>1,491,956</u>	<u>0</u>	<u>1,491,956</u>
		12957 Total:	<u>17.500</u>	<u>15.542</u>	<u>1,631,164</u>	<u>0</u>	<u>1,631,164</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,197</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,197</u>	
4390 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,197</u>	<u>2,197</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>38,492</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,492</u>	
4390 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,492</u>	<u>38,492</u>

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>20,856</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,856</u>	
4390 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,856</u>	<u>20,856</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>40,707</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,707</u>	
4390 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,707</u>	<u>40,707</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>436,270</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>436,270</u>	
4390 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>436,270</u>	<u>436,270</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>538,522</u>	<u>538,522</u>
4390 Total:	<u>17,500</u>	<u>15,542</u>	<u>1,631,164</u>	<u>562,522</u>	<u>2,193,686</u>
Huxley College of the Environment Total:	<u>36,380</u>	<u>44,119</u>	<u>3,905,088</u>	<u>1,401,312</u>	<u>5,306,400</u>

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>6,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	
		20005 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
20077	Huxley Support						
		Department Operations	0.000	0.000	0	<u>50,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	
		20077 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
24908	GC Huxley Travel						
		Department Operations	0.000	0.000	0	<u>18,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,000</u>	
		24908 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,000</u>	<u>18,000</u>
		4310 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>74,000</u>	<u>74,000</u>
ORGN: 4330 Institute of Watershed Studies							
23054	Watershed Inst Program						
		Department Operations	0.000	0.000	0	<u>24,250</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,250</u>	
		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						
		Department Operations	0.000	0.000	0	<u>10,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		20123 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
23174	Dept Env Sci Graduate Reserach						
		Department Operations	0.000	0.000	0	<u>9,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>1,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
		23265 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
		4350 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol							
20125	Spatial Analysis Lab Material Fee						
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		20125 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
20133	Agroecology Sustainable Agriculture						
		Department Operations	0.000	0.000	0	<u>7,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
		20133 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		4390 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>

2017 - 2018 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
Huxley College of the Environment Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>130,250</u>	<u>130,250</u>

Information Technology Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 1,548,482	\$ 377,696	\$ 1,926,178
Professional	2,904,103	113,624	3,017,727
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 4,452,585	\$ 491,320	\$ 4,943,905
Operations:			
Goods and Services, Travel, Equipment, Benefits	3,299,474	2,309,823	5,609,297
TOTAL EXPENDITURES/USES	\$ 7,752,059	\$ 2,801,143	\$ 10,553,202

12-MONTH FTE SUMMARY

Classified	24.970	6.030	31.000
Professional	32.090	1.410	33.500
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	57.060	7.440	64.500

Chuck Lanham, Vice Provost for Information Technology Services and CIO

Information Technology includes: Academic Technology & User Services (ATUS), Enterprise Application Services (EAS), Enterprise Infrastructure Services (EIS), and the Student Technology Fee program.

**2017 - 2018 Summary of Expenditure/Uses by Organization
Information Technology Services**

	State Funds	Self-Sustaining Funds	Total Funds
2130 - Enterprise Application Services:	1,788,673	50,000	1,838,673
2131 - Enterprise Infrastructure Svcs-Tech:	155,345	0	155,345
2132 - Admin Computing Utility Fund:	923,234	0	923,234
2137 - VP Info Tech & CIO:	530,385	1,475,000	2,005,385
2138 - CIAA:	126,590	0	126,590
2139 - Enterprise Infrastructure Services:	1,454,176	547,896	2,002,072
4950 - Academic Technology:	2,773,656	728,247	3,501,903
Information Technology Services Total:	7,752,059	2,801,143	10,553,202

**2017 - 2018 State Operating Budget Profile
Information Technology Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2130 Enterprise Application Services							
FUND: 12303 ACS-General Support							
PROG: 083ACS ACS Support							
		Department Operations	0.000	0.000	0	14,472	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,472</u>	
		2130 - 083ACS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,472</u>	<u>14,472</u>
		12303 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,472</u>	<u>14,472</u>
FUND: 12941 ITS Salaries							
PROG: 083CLA Classified Staff-General							
<u>Classified Staff</u>							
998548	Jarvis,Meredith	Administrative Assistant 3	0.000	0.500	20,056	0	
998821	Kaeufer,Edward	IT Specialist 3	0.000	1.000	69,242	0	
999669	Neubauer,Timothy	IT Specialist 3	0.000	0.500	32,051	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>121,349</u>	<u>0</u>	
		2130 - 083CLA Total:	<u>0.000</u>	<u>2.000</u>	<u>121,349</u>	<u>0</u>	<u>121,349</u>
PROG: 083EXE Exempt Staff-General							
<u>Professional Staff</u>							
996430	Spanitz,Eric	Project Manager	0.000	1.000	76,725	0	
996627	Thomsen,Curtis	Sr Systems Analyst	0.000	1.000	77,433	0	
997023	Finch,Robert	Syst Anlyst/Ast Database Admin	0.000	1.000	82,749	0	
997303	Packer,Charles	Senior Database Administrator	0.000	1.000	93,492	0	
997330	Giles,Scott	Sr Systems Analyst	0.000	1.000	87,424	0	
997524	Baker,Lynda	Sr Systems Analyst	0.000	1.000	87,423	0	
997641	Kelly,James	Sr Systems Analyst	0.000	1.000	87,423	0	
998992	Demorest,Dennis	Sr Systems Analyst	0.000	1.000	87,423	0	
999094	Vacant,Vacant	Asst Dir EAS	0.000	1.000	95,067	0	
999105	Anderson,Leland	Sr Systems Analyst	0.000	1.000	87,424	0	
999152	Rhea,Taylor	Sr Systems Analyst	0.000	1.000	76,772	0	
999179	Kijak,Janice	Dir Enterprise Application Svc	0.000	1.000	119,957	0	
999458	Norman,Linda	Sr Systems Analyst	0.000	1.000	87,423	0	
999532	Weinberg,Steven	Asst Dir EAS	0.000	1.000	97,253	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>14.000</u>	<u>1,243,988</u>	<u>0</u>	
		2130 - 083EXE Total:	<u>0.000</u>	<u>14.000</u>	<u>1,243,988</u>	<u>0</u>	<u>1,243,988</u>
		12941 Total:	<u>0.000</u>	<u>16.000</u>	<u>1,365,337</u>	<u>0</u>	<u>1,365,337</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 083CLA Classified Staff-General							
		Fringe Benefits	0.000	0.000	0	55,415	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,415</u>	
		2130 - 083CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,415</u>	<u>55,415</u>
PROG: 083EXE Exempt Staff-General							
		Fringe Benefits	0.000	0.000	0	353,449	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>353,449</u>	
		2130 - 083EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>353,449</u>	<u>353,449</u>
		12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>408,864</u>	<u>408,864</u>

2130 Total: 0.000 16.000 1,365,337 423,336 1,788,673

ORGN: 2131 Enterprise Infrastructure Svcs-Tech

FUND: 12990 Academic Affairs Benefits Pool

PROG: 083EXE Exempt Staff-General

Fringe Benefits	0.000	0.000	0	<u>155,345</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,345</u>	
2131 - 083EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,345</u>	<u>155,345</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,345</u>	<u>155,345</u>
2131 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,345</u>	<u>155,345</u>

ORGN: 2132 Admin Computing Utility Fund

FUND: 12306 Admin Computing Utility Fund

PROG: 083GSA General Support

Department Operations	0.000	0.000	0	<u>923,234</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>923,234</u>	
2132 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>923,234</u>	<u>923,234</u>
12306 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>923,234</u>	<u>923,234</u>
2132 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>923,234</u>	<u>923,234</u>

ORGN: 2137 VP Info Tech & CIO

FUND: 12302 VP Info Tech & CI Operations

PROG: 081OPR Operating

Department Operations	0.000	0.000	0	<u>244,332</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>244,332</u>	
2137 - 081OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>244,332</u>	<u>244,332</u>
12302 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>244,332</u>	<u>244,332</u>

FUND: 12941 ITS Salaries

PROG: 081EXE Exempt Staff-Institutional

Professional Staff

997590 Bateman-Cole,Diane	Adm Asst to Vice Prov IT/CIO	0.000	0.500	55,331	0
997824 Lanham,Charles	Vice Provost Info Tech & CIO	0.000	1.000	170,000	0
	Professional Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>225,331</u>	<u>0</u>
	2137 - 081EXE Total:	<u>0.000</u>	<u>1.500</u>	<u>225,331</u>	<u>0</u>
	12941 Total:	<u>0.000</u>	<u>1.500</u>	<u>225,331</u>	<u>0</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 081EXE Exempt Staff-Institutional

Fringe Benefits	0.000	0.000	0	<u>60,722</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,722</u>	
2137 - 081EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,722</u>	<u>60,722</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,722</u>	<u>60,722</u>
2137 Total:	<u>0.000</u>	<u>1.500</u>	<u>225,331</u>	<u>305,054</u>	<u>530,385</u>

ORGN: 2138 CIAA

FUND: 12308 Center for Inst Innov Operating

PROG: 011CII Ctr for Instructional Innovation

Department Operations	0.000	0.000	0	<u>18,540</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,540</u>	

2138 - 011CII Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,540</u>	<u>18,540</u>
12308 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,540</u>	<u>18,540</u>

FUND: 12941 ITS Salaries
PROG: 011EXE Exempt Staff

Professional Staff

996722 Brown,Justina	Instructional Designer	0.000	1.000	81,879	<u>0</u>
	Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>81,879</u>	<u>0</u>
	2138 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>81,879</u>	<u>81,879</u>
	12941 Total:	<u>0.000</u>	<u>1.000</u>	<u>81,879</u>	<u>81,879</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011EXE Exempt Staff

	Fringe Benefits	0.000	0.000	<u>0</u>	<u>26,171</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,171</u>
	2138 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,171</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,171</u>
	2138 Total:	<u>0.000</u>	<u>1.000</u>	<u>81,879</u>	<u>44,711</u>

ORGN: 2139 Enterprise Infrastructure Services

FUND: 12313 Enterprise Infrastructure Services
PROG: 083AUD State Operating Audiocodes

	Department Operations	0.000	0.000	<u>0</u>	<u>2,000</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>
	2139 - 083AUD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>

PROG: 083DAT State Operating Data

	Department Operations	0.000	0.000	<u>0</u>	<u>10,000</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>
	2139 - 083DAT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>

PROG: 083GSA General Support

	Department Operations	0.000	0.000	<u>0</u>	<u>129,957</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>129,957</u>
	2139 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>129,957</u>

PROG: 083PBX State Operating PBX Maintenance

	Department Operations	0.000	0.000	<u>0</u>	<u>40,000</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>
	2139 - 083PBX Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>

PROG: 083PCR State Operating PCR Billing

	Department Operations	0.000	0.000	<u>0</u>	<u>40,000</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>
	2139 - 083PCR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>

PROG: 083SVR State Operating Server

	Department Operations	0.000	0.000	<u>0</u>	<u>100,909</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,909</u>
	2139 - 083SVR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,909</u>

PROG: 083VOI State Operating Voice

	Department Operations	0.000	0.000	<u>0</u>	<u>123,105</u>
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Operating Subtotal:	0.000	0.000	0	123.105	
2139 - 083VOI Total:	0.000	0.000	0	123.105	123.105
12313 Total:	0.000	0.000	0	445,971	445,971

FUND: 12941 ITS Salaries
PROG: 083CLA Classified Staff-General

Classified Staff

997631	Vacant, Vacant	Office Assistant 2	0.000	0.170	5,670	0	
997776	Towne, Karen	IT Specialist 1	0.000	0.300	16,640	0	
998073	Fury, Molly	Telephone Comm Operator Lead	0.000	1.000	34,969	0	
998990	Klein, Valerie	IT Specialist 4	0.000	1.000	78,352	0	
		Classified Staff Subtotal:	0.000	2.470	135,631	0	
		2139 - 083CLA Total:	0.000	2.470	135,631	0	135,631

PROG: 083EXE Exempt Staff-General

Professional Staff

996456	Miller, Christopher	Asst Dir EIS Networking	0.000	1.000	92,106	0	
996621	Junell, Jon	Assistant Director EIS	0.000	1.000	96,993	0	
996994	Vacant, Vacant	Mgr Network Operating Systems	0.000	1.000	78,771	0	
997349	Kizer, Jabez	Automation Engineer	0.000	1.000	81,789	0	
997406	McLaughlin, Timothy	Developer Operations Engineer	0.000	1.000	84,046	0	
997591	Pearce, Kenneth	IT Security Manager	0.000	1.000	87,032	0	
997603	Treloar, Steven	Microsoft System Engineer	0.000	1.000	84,047	0	
997854	Rose, Steven	Mgr Network Operating Systems	0.000	1.000	80,312	0	
998869	Marchand, Fred	Linux Operations Engineer	0.000	1.000	84,649	0	
		Professional Staff Subtotal:	0.000	9.000	769,745	0	
		2139 - 083EXE Total:	0.000	9.000	769,745	0	769,745
		12941 Total:	0.000	11.470	905,376	0	905,376

FUND: 12990 Academic Affairs Benefits Pool
PROG: 083CLA Classified Staff-General

Fringe Benefits	0.000	0.000	0	53,244	
Operating Subtotal:	0.000	0.000	0	53,244	
2139 - 083CLA Total:	0.000	0.000	0	53,244	53,244

PROG: 083EXE Exempt Staff-General

Fringe Benefits	0.000	0.000	0	49,585	
Operating Subtotal:	0.000	0.000	0	49,585	
2139 - 083EXE Total:	0.000	0.000	0	49,585	49,585
12990 Total:	0.000	0.000	0	102,829	102,829
2139 Total:	0.000	11.470	905,376	548,800	1,454,176

ORGN: 4950 Academic Technology

FUND: 12309 Academic Tech Admin Operating
PROG: 041ATU Academic Technology Administration

Department Operations	0.000	0.000	0	83,973	
Operating Subtotal:	0.000	0.000	0	83,973	
4950 - 041ATU Total:	0.000	0.000	0	83,973	83,973
12309 Total:	0.000	0.000	0	83,973	83,973

FUND: 12310 Academic Tech-Manager Operation
PROG: 041MGR ATUS - Manager Operation

Department Operations	0.000	0.000	0	154,000	
Operating Subtotal:	0.000	0.000	0	154,000	

4950 - 041MGR Total:	0.000	0.000	0	154,000	154,000
12310 Total:	0.000	0.000	0	154,000	154,000

FUND: 12311 Academic Technology Labs
PROG: 041ZAB Academic Support - Reserve

Department Operations	0.000	0.000	0	60,000	
Operating Subtotal:	0.000	0.000	0	60,000	
4950 - 041ZAB Total:	0.000	0.000	0	60,000	60,000
12311 Total:	0.000	0.000	0	60,000	60,000

FUND: 12941 ITS Salaries
PROG: 041CLA Classified Staff-Academic

Classified Staff

996719	Powell,Christopher	IT Specialist 3	0.000	1.000	29,839	0	
997557	Barse,AJ	IT Specialist 3	0.000	1.000	67,998	0	
997613	Britton,Darrin	IT Specialist 3	0.000	1.000	62,497	0	
997716	van Pelt,Colleen	Office Assistant 3	0.000	0.500	16,568	0	
997726	Stockburger,Christopher	IT Specialist 4	0.000	1.000	76,466	0	
997831	Warner,Mariah	IT Specialist 3	0.000	1.000	63,782	0	
997832	Hamiter,David	IT Specialist 3	0.000	1.000	71,037	0	
997852	Favro,Erik	IT Specialist 3	0.000	1.000	65,388	0	
998126	O'Neill,William	IT Specialist 3	0.000	1.000	71,037	0	
998173	Kazmierski,Elaine	IT Specialist 2	0.000	1.000	64,297	0	
998364	Huddle,Jerry	IT Specialist 2	0.000	1.000	64,296	0	
998390	Thompson-Alvarez,Sheri	Admin Services Manager A	0.000	1.000	56,849	0	
998546	Liu,Chang-Tsu	IT Specialist 4	0.000	1.000	76,466	0	
998662	Walentiny,Charles	IT Specialist 2	0.000	1.000	54,356	0	
998746	Kent,Earlene	IT Specialist 3	0.000	1.000	69,240	0	
998931	Creel,David	IT Specialist 3	0.000	1.000	62,240	0	
998977	Alfonso,Timothy	IT Specialist 3	0.000	1.000	61,212	0	
998991	Seyer,Joshua	IT Specialist 3	0.000	1.000	63,525	0	
999060	Petersen,Chad	IT Specialist 3	0.000	1.000	71,037	0	
999453	Malick,Gary	IT Specialist 3	0.000	1.000	69,240	0	
999474	Hoekstra,Benjamin	IT Specialist 3	0.000	1.000	54,132	0	
Classified Staff Subtotal:	0.000	20.500	1,291,502	0			
4950 - 041CLA Total:	0.000	20.500	1,291,502	0	1,291,502		

PROG: 041EXE Exempt Staff-Academic

Professional Staff

997146	Dixey,Kevin	Instr Designer/Learning & Tech	0.000	0.590	50,667	0	
997489	Farquhar,John	Asst Dir ATUS Teach/Learn/Tech	0.000	1.000	90,098	0	
997930	Vacant,Vacant	Dir Acad Tech User Servs	0.000	1.000	126,314	0	
998174	Browne,Deran	Mgr Digital Media Center	0.000	1.000	67,518	0	
998180	Vacant,Vacant	Mgr Audiovisual Technologies	0.000	1.000	82,078	0	
998474	Larson,Nancy	Software Services Manager	0.000	1.000	71,610	0	
999081	Nichols,Rick	Asst Dir ATUS Desktop Sup Serv	0.000	1.000	94,875	0	
Professional Staff Subtotal:	0.000	6.590	583,160	0			
4950 - 041EXE Total:	0.000	6.590	583,160	0	583,160		
12941 Total:	0.000	27.090	1,874,662	0	1,874,662		

FUND: 12990 Academic Affairs Benefits Pool
PROG: 041CLA Classified Staff-Academic

Fringe Benefits	0.000	0.000	0	507,529	
Operating Subtotal:	0.000	0.000	0	507,529	
4950 - 041CLA Total:	0.000	0.000	0	507,529	507,529

PROG: 041EXE Exempt Staff-Academic

Fringe Benefits	0.000	0.000	0	<u>93,492</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,492</u>	
4950 - 041EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,492</u>	<u>93,492</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>601,021</u>	<u>601,021</u>
4950 Total:	<u>0.000</u>	<u>27,090</u>	<u>1,874,662</u>	<u>898,994</u>	<u>2,773,656</u>
Information Technology Services Total:	<u>0.000</u>	<u>57,060</u>	<u>4,452,585</u>	<u>3,299,474</u>	<u>7,752,059</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Information Technology Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2130 Enterprise Application Services							
30071	Administrative Computing						
		Department Operations	0.000	0.000	0	<u>50,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	
		30071 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
		2130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
ORGN: 2137 VP Info Tech & CIO							
23316	Student Tech Fee Revenue						
		Department Operations	0.000	0.000	0	<u>1,475,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,475,000</u>	
		23316 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,475,000</u>	<u>1,475,000</u>
		2137 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,475,000</u>	<u>1,475,000</u>
ORGN: 2139 Enterprise Infrastructure Services							
30500	Telecommunications						
		Department Operations	0.000	0.000	0	<u>126,410</u>	
		Fringe Benefits	0.000	0.000	0	<u>102,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>228,910</u>	
		<u>Classified Staff</u>					
996773	Dustin, Richard	IT Specialist 2	0.000	1.000	57,259	0	
997631	Vacant, Vacant	Office Assistant 2	0.000	0.330	11,002	0	
997776	Towne, Karen	IT Specialist 1	0.000	0.700	38,828	0	
997939	Childs, LaDawna	IT Specialist 3	0.000	1.000	69,240	0	
998436	Yake, Anne	IT Specialist 2	0.000	1.000	64,309	0	
998874	Ibach, Robert	IT Specialist 4	0.000	1.000	78,348	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.030</u>	<u>318,986</u>	<u>0</u>	
		30500 Total:	<u>0.000</u>	<u>5.030</u>	<u>318,986</u>	<u>228,910</u>	<u>547,896</u>
		2139 Total:	<u>0.000</u>	<u>5.030</u>	<u>318,986</u>	<u>228,910</u>	<u>547,896</u>
ORGN: 4950 Academic Technology							
23161	Student Technology Center						
		Department Operations	0.000	0.000	0	<u>185,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185,000</u>	
		23161 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185,000</u>	<u>185,000</u>
24052	ATUS Classroom & Lab Recharge						
		Department Operations	0.000	0.000	0	<u>22,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	
		24052 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	<u>22,000</u>
30072	Acad. Techn. Comp. Maint. Re						
		Department Operations	0.000	0.000	0	<u>25,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
		30072 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
30073	Acad. Techn. Recharge						
		Department Operations	0.000	0.000	0	<u>165,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>165,000</u>	
		30073 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>165,000</u>	<u>165,000</u>
30074	ATUS Discretionary						

2017 - 2018 Self-Sustaining Expenditure Profile

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

Information Technology Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		Department Operations	0.000	0.000	0	<u>800</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	
		30074 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	800
30076	Multimedia Recharge						
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		30076 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	5,000
30077	Self Support Tech Services						
		Fringe Benefits	0.000	0.000	0	<u>53,113</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,113</u>	
		<u>Classified Staff</u>					
997731	Stetzer,Russell	IT Specialist 3	0.000	1.000	58,710	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>58,710</u>	<u>0</u>	
		<u>Professional Staff</u>					
997146	Dixey, Kevin	Instr Designer/Learning & Tech	0.000	0.410	35,153	<u>0</u>	
998769	Clark, Robert	Mgr Digital Video Services	0.000	1.000	78,471	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.410</u>	<u>113,624</u>	<u>0</u>	
		30077 Total:	<u>0.000</u>	<u>2.410</u>	<u>172,334</u>	<u>53,113</u>	<u>225,447</u>
30081	Acad Techn Self Support						
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		30081 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	5,000
30084	ATUS Print Deposit Stations						
		Department Operations	0.000	0.000	0	<u>95,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,000</u>	
		30084 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,000</u>	95,000
		4950 Total:	<u>0.000</u>	<u>2.410</u>	<u>172,334</u>	<u>555,913</u>	<u>728,247</u>
		Information Technology Services Total:	<u>0.000</u>	<u>7.440</u>	<u>491,320</u>	<u>2,309,823</u>	<u>2,801,143</u>

Vice Provost for Research Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 256,907	\$ 9,607	\$ 266,514
Professional	303,448	-	303,448
Faculty	112,325	-	112,325
Other Salaries/Wages	1,365,824	-	1,365,824
SALARIES TOTAL	\$ 2,038,504	\$ 9,607	\$ 2,048,111
Operations:			
Goods and Services, Travel, Equipment, Benefits	401,115	965,016	1,366,131
TOTAL EXPENDITURES/USES	\$ 2,439,619	\$ 974,623	\$ 3,414,242

12-MONTH FTE SUMMARY

Classified	4.750	0.250	5.000
Professional	2.750	-	2.750
Faculty	1.643	-	1.643
Students	57.833	-	57.833
TOTAL FTE	66.976	0.250	67.226

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

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. The mission of Scientific Technical Services (STS) is to help faculty, undergraduate and graduate students solve scientific and engineering challenges through access to centralized technical resources, training, and expertise. The STS vision is to foster creativity, enhance problem- solving, and promote a culture of innovation at Western. The Shannon Point Marine Center (SPMC) supports and promotes Western Washington University's instructional and research programs in the marine sciences; provides access to facilities for visiting scientists from around the world; supports supervised, independent research for undergraduates nationwide via federally-funded programs; and promotes ocean literacy among the general public through targeted K-12 and public education initiatives.

2017 - 2018 Summary of Expenditure/Uses by Organization
Vice Provost for Research

	State Funds	Self-Sustaining Funds	Total Funds
4510 - Graduate School Gen & Admin:	2,016,606	70,000	2,086,606
4520 - Off of Research& Sponsored Programs:	423,013	904,623	1,327,636
Vice Provost for Research Total:	2,439,619	974,623	3,414,242

**2017 - 2018 State Operating Budget Profile
Vice Provost for Research**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4510 Graduate School Gen & Admin							
FUND: 12403 TA and RA Health Insurance							
PROG: 011ZBA Instruction Employee Benefits							
		Department Operations	0.000	0.000	0	219,857	
		Operating Subtotal:	0.000	0.000	0	219,857	
		4510 - 011ZBA Total:	0.000	0.000	0	219,857	219,857
		12403 Total:	0.000	0.000	0	219,857	219,857
FUND: 12947 Grad TA Salary							
PROG: 011GTA Graduate TA							
<u>Students</u>							
T99777	Pooled,Pooled	Grad Teaching/Research Asst	0.000	57.833	1,365,824	0	
		Students Subtotal:	0.000	57.833	1,365,824	0	
		4510 - 011GTA Total:	0.000	57.833	1,365,824	0	1,365,824
		12947 Total:	0.000	57.833	1,365,824	0	1,365,824
FUND: 12948 Graduate School Salary							
PROG: 011CLA Classified Staff							
<u>Classified Staff</u>							
997454	Mor,Denise	IT Specialist 3	0.000	1.000	69,242	0	
998794	Vacant,Vacant	IT Specialist 2	0.000	1.000	34,252	0	
999628	Spiegel,Mary	Program Manager A	0.000	1.000	61,852	0	
		Classified Staff Subtotal:	0.000	3.000	165,346	0	
		4510 - 011CLA Total:	0.000	3.000	165,346	0	165,346
PROG: 011EXE Exempt Staff							
<u>Professional Staff</u>							
997811	Barr,Michael	Associate Dean	0.000	1.000	89,686	0	
997948	Pillay,Gautam	Dean Graduate School & VP Res	0.000	0.519	79,490	0	
		Professional Staff Subtotal:	0.000	1.519	169,176	0	
		4510 - 011EXE Total:	0.000	1.519	169,176	0	169,176
		12948 Total:	0.000	4.519	334,522	0	334,522
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011CLA Classified Staff							
		Fringe Benefits	0.000	0.000	0	50,028	
		Operating Subtotal:	0.000	0.000	0	50,028	
		4510 - 011CLA Total:	0.000	0.000	0	50,028	50,028
PROG: 011EXE Exempt Staff							
		Fringe Benefits	0.000	0.000	0	44,708	
		Operating Subtotal:	0.000	0.000	0	44,708	
		4510 - 011EXE Total:	0.000	0.000	0	44,708	44,708
PROG: 011ZAB Institutional Instruction Reserve							
		Department Operations	0.000	0.000	0	1,667	
		Operating Subtotal:	0.000	0.000	0	1,667	
		4510 - 011ZAB Total:	0.000	0.000	0	1,667	1,667

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>96,403</u>	<u>96,403</u>
4510 Total:	<u>0.000</u>	<u>62,352</u>	<u>1,700,346</u>	<u>316,260</u>	<u>2,016,606</u>

ORGN: 4520 Off of Research& Sponsored Programs

FUND: 12405 RSP-Research Equipment Match

PROG: 011MCH Institutional Match

Department Operations	0.000	0.000	0	<u>5,782</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,782</u>	
4520 - 011MCH Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,782</u>	<u>5,782</u>
12405 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,782</u>	<u>5,782</u>

FUND: 12949 State Salary Fund-RSP

PROG: 022NTT NTT Faculty-Research

Faculty

F99805	Pooled,Pooled	Instructor	2.190	1.643	112,325	0	
Faculty Subtotal:			<u>2.190</u>	<u>1.643</u>	<u>112,325</u>	<u>0</u>	
4520 - 022NTT Total:			<u>2.190</u>	<u>1.643</u>	<u>112,325</u>	<u>0</u>	<u>112,325</u>

PROG: 083CLA Classified Staff-General

Classified Staff

998627	Finch,Tracey	Grant & Contract Coord Lead	0.000	1.000	62,741	0	
998875	Hernandez,Connie	Secretary Senior	0.000	0.750	28,820	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.750</u>	<u>91,561</u>	<u>0</u>	
4520 - 083CLA Total:			<u>0.000</u>	<u>1.750</u>	<u>91,561</u>	<u>0</u>	<u>91,561</u>

PROG: 083EXE Exempt Staff-General

Professional Staff

996827	Symons,Janai	Research Compliance Officer	0.000	0.750	60,655	0	
997948	Pillay,Gautam	Dean Graduate School & VP Res	0.000	0.481	73,617	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>1.231</u>	<u>134,272</u>	<u>0</u>	
4520 - 083EXE Total:			<u>0.000</u>	<u>1.231</u>	<u>134,272</u>	<u>0</u>	<u>134,272</u>
12949 Total:			<u>2.190</u>	<u>4.623</u>	<u>338,158</u>	<u>0</u>	<u>338,158</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 083CLA Classified Staff-General

Fringe Benefits	0.000	0.000	0	<u>39,002</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,002</u>	
4520 - 083CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,002</u>	<u>39,002</u>

PROG: 083EXE Exempt Staff-General

Fringe Benefits	0.000	0.000	0	<u>40,071</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,071</u>	
4520 - 083EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,071</u>	<u>40,071</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>79,073</u>	<u>79,073</u>
4520 Total:	<u>2.190</u>	<u>4.623</u>	<u>338,158</u>	<u>84,855</u>	<u>423,013</u>
Vice Provost for Research Total:	<u>2.190</u>	<u>66.976</u>	<u>2,038,504</u>	<u>401,115</u>	<u>2,439,619</u>

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>50,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>20,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>3,859</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,859</u>	
		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						
		Department Operations	0.000	0.000	0	<u>30,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>34,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,000</u>	
		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						
		Department Operations	0.000	0.000	0	<u>774,060</u>	
		Fringe Benefits	0.000	0.000	0	<u>53,097</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>827,157</u>	
		<u>Classified Staff</u>					
998875	Hernandez,Connie	Secretary Senior	0.000	0.250	9,607	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>9,607</u>	<u>0</u>	
		24912 Total:	<u>0.000</u>	<u>0.250</u>	<u>9,607</u>	<u>827,157</u>	<u>836,764</u>
		4520 Total:	<u>0.000</u>	<u>0.250</u>	<u>9,607</u>	<u>895,016</u>	<u>904,623</u>
		Vice Provost for Research Total:	<u>0.000</u>	<u>0.250</u>	<u>9,607</u>	<u>965,016</u>	<u>974,623</u>

Wilson Library

Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 1,864,388		\$ -		\$ 1,864,388
Professional	619,569		49,642		669,211
Faculty	1,442,865		79,508		1,522,373
Other Salaries/Wages	-		-		-
SALARIES TOTAL	\$ 3,926,822		\$ 129,150		\$ 4,055,972
Operations:					
Goods and Services, Travel, Equipment, Benefits	3,735,528		154,389		3,889,917
TOTAL EXPENDITURES/USES	\$ 7,662,350		\$ 283,539		\$ 7,945,889

12-MONTH FTE SUMMARY

Classified	35.750	-	35.750
Professional	6.833	1.000	7.833
Faculty	12.090	0.750	12.840
Students	-	-	-
TOTAL FTE	54.673	1.750	56.423

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.

2017 - 2018 Summary of Expenditure/Uses by Organization
Wilson Library

	State Funds	Self-Sustaining Funds	Total Funds
2920 - Center for Pacific Northwest Studie:	165,203	5,000	170,203
4910 - Western Libraries:	5,251,390	243,539	5,494,929
4920 - Library Acquisitions:	1,967,292	35,000	2,002,292
4940 - Writing & TLA Programs:	91,091	0	91,091
4960 - Records Center:	187,374	0	187,374
Wilson Library Total:	7,662,350	283,539	7,945,889

**2017 - 2018 State Operating Budget Profile
Wilson Library**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2920 Center for Pacific Northwest Studie							
FUND: 12852 Western Libraries Operating							
PROG: 051PNS Center for PNW Studies							
		Department Operations	0.000	0.000	0	3,859	
		Operating Subtotal:	0.000	0.000	0	3,859	
		2920 - 051PNS Total:	0.000	0.000	0	3,859	3,859
		12852 Total:	0.000	0.000	0	3,859	3,859
FUND: 12958 State Salary Fund-4900 Western Libr							
PROG: 051CLA Classified Staff-Library							
<u>Classified Staff</u>							
966896	Koester,Rozlind	Library/Archive Professional 2	0.000	1.000	56,849	0	
		Classified Staff Subtotal:	0.000	1.000	56,849	0	
		2920 - 051CLA Total:	0.000	1.000	56,849	0	56,849
PROG: 051EXE Exempt Staff-Library							
<u>Professional Staff</u>							
997540	Steele,Ruth	Archivist	0.000	1.000	60,454	0	
		Professional Staff Subtotal:	0.000	1.000	60,454	0	
		2920 - 051EXE Total:	0.000	1.000	60,454	0	60,454
		12958 Total:	0.000	2.000	117,303	0	117,303
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 051CLA Classified Staff-Library							
		Fringe Benefits	0.000	0.000	0	23,220	
		Operating Subtotal:	0.000	0.000	0	23,220	
		2920 - 051CLA Total:	0.000	0.000	0	23,220	23,220
PROG: 051EXE Exempt Staff-Library							
		Fringe Benefits	0.000	0.000	0	20,821	
		Operating Subtotal:	0.000	0.000	0	20,821	
		2920 - 051EXE Total:	0.000	0.000	0	20,821	20,821
		12990 Total:	0.000	0.000	0	44,041	44,041
		2920 Total:	0.000	2.000	117,303	47,900	165,203
ORGN: 4910 Western Libraries							
FUND: 12852 Western Libraries Operating							
PROG: 051EQP Equipment							
		Department Operations	0.000	0.000	0	20,000	
		Operating Subtotal:	0.000	0.000	0	20,000	
		4910 - 051EQP Total:	0.000	0.000	0	20,000	20,000
PROG: 051LIO Library Operations							
		Department Operations	0.000	0.000	0	236,102	
		Operating Subtotal:	0.000	0.000	0	236,102	
		4910 - 051LIO Total:	0.000	0.000	0	236,102	236,102

12852 Total: 0.000 0.000 0 256.102 256.102

FUND: 12853 Western Libraries Resource Access
PROG: 051LIL Library Interlibrary Loan

Department Operations	0.000	0.000	0	<u>80,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	
4910 - 051LIL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>

PROG: 051LIS Library Information System

Department Operations	0.000	0.000	0	<u>145,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>145,000</u>	
4910 - 051LIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>145,000</u>	<u>145,000</u>

12853 Total: 0.000 0.000 0 225,000 225,000

FUND: 12958 State Salary Fund-4900 Western Libr
PROG: 011OTP One-Time Pay

Faculty

F98964	Pooled,Pooled	Instructor	0.120	0.090	5,886	<u>0</u>
		Faculty Subtotal:	<u>0.120</u>	<u>0.090</u>	<u>5,886</u>	<u>0</u>
		4910 - 011OTP Total:	<u>0.120</u>	<u>0.090</u>	<u>5,886</u>	<u>0</u> <u>5,886</u>

PROG: 051CHR Library Chair

Faculty

F99055	Fast,Margaret	Professor	1.000	0.750	8,378	<u>0</u>
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>8,378</u>	<u>0</u>
		4910 - 051CHR Total:	<u>1.000</u>	<u>0.750</u>	<u>8,378</u>	<u>0</u> <u>8,378</u>

PROG: 051CLA Classified Staff-Library

Classified Staff

997123	Becker,Michelle	Library/Archives Paraprofess 6	0.000	1.000	53,537	<u>0</u>
997329	Williams,Meghan	Library/Archives Paraprofess 3	0.000	1.000	39,036	<u>0</u>
997555	Albans,Chad	IT Specialist 3	0.000	1.000	71,037	<u>0</u>
997636	Dillon,Jon	IT Specialist 3	0.000	1.000	71,034	<u>0</u>
997808	Mallison,Connie	Administrative Assistant 4	0.000	1.000	55,472	<u>0</u>
997937	Belts,Tamara	Library/Archives Paraprofess 6	0.000	1.000	55,479	<u>0</u>
998033	Sedovic,Amy	Library/Archives Paraprofess 2	0.000	1.000	40,232	<u>0</u>
998168	Rex,Kristine	Library/Archives Paraprofess 6	0.000	1.000	55,474	<u>0</u>
998248	McNeely,Thomas	IT Specialist 3	0.000	0.750	53,278	<u>0</u>
998259	Fitzgerald,Julia	Program Manager B	0.000	1.000	67,588	<u>0</u>
998270	Winningham,Emma	Instruct/Clstrm Support Tech 2	0.000	1.000	39,952	<u>0</u>
998271	Vacant,Vacant	Library/Archives Paraprofess 6	0.000	1.000	55,479	<u>0</u>
998302	Bailey,Joanna	Library/Archives Paraprofess 4	0.000	1.000	45,547	<u>0</u>
998341	Mansfield,Clarissa	Communications Consultant 2	0.000	1.000	56,178	<u>0</u>
998452	Matthews,Dennis	Library/Archives Paraprofess 6	0.000	1.000	54,083	<u>0</u>
998453	Moon,Pattie	Library/Archives Paraprofess 2	0.000	1.000	40,232	<u>0</u>
998506	Cabe,Kathryn	Library/Archives Paraprofess 5	0.000	1.000	49,020	<u>0</u>
998558	Ilic,Dubravka	Library/Archives Paraprofess 6	0.000	1.000	51,540	<u>0</u>
998572	Weston,Michelle	Library/Archives Paraprofess 4	0.000	1.000	45,547	<u>0</u>
998579	Mastor,Eric	Library/Archives Paraprofess 3	0.000	1.000	42,267	<u>0</u>
998640	McCully,Sarah	Library/Archives Paraprofess 2	0.000	1.000	36,648	<u>0</u>
998687	Richter,Wayne	Library/Archives Paraprofess 6	0.000	1.000	58,247	<u>0</u>
998777	Vacant,Vacant	Instruct/Clstrm Support Tech 2	0.000	1.000	50,287	<u>0</u>
998920	Lowery,Lesley	IT Specialist 3	0.000	1.000	59,260	<u>0</u>
998946	Marsicek,Kimberle	Program Manager B	0.000	1.000	69,237	<u>0</u>
998979	Celec,Sandra	Library/Archives Paraprofess 4	0.000	1.000	45,547	<u>0</u>
999053	Spracklin,Emily	Library/Archives Paraprofess 3	0.000	1.000	33,212	<u>0</u>
999055	Thomas,Jesse	Library/Archives Paraprofess 4	0.000	1.000	41,871	<u>0</u>

999168	Winningham,Emma	Library/Archives Paraprofess 5	0.000	1.000	54,083	0
999343	Vacant,Vacant	Library/Archives Paraprofess 2	0.000	1.000	40,232	0
999448	Haulgren,Frank	Program Manager B	0.000	1.000	69,237	0
999727	Furlong,Elaine	Admin Services Manager A	0.000	1.000	55,472	0
999771	Morgan,Stephanie	Library/Archives Paraprofess 2	0.000	1.000	35,400	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>32.750</u>	<u>1,690,745</u>	<u>0</u>
		4910 - 051CLA Total:	<u>0.000</u>	<u>32.750</u>	<u>1,690,745</u>	<u>0</u> <u>1,690,745</u>

PROG: 051EXE Exempt Staff-Library

Professional Staff

996705	Bass,David	Sr Dev for Digital Initiatives	0.000	1.000	82,557	0
996725	Thibou,Shevell	Educational Program Manager	0.000	1.000	60,357	0
997567	Peterson,Andrea	Assoc Dean of Libraries	0.000	1.000	117,374	0
998672	Vacant,Vacant	Dir The Learning Commons, TLA	0.000	0.917	75,589	0
999698	Greenberg,Mark	Dean of Libraries	0.000	1.000	155,741	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.917</u>	<u>491,618</u>	<u>0</u>
		4910 - 051EXE Total:	<u>0.000</u>	<u>4.917</u>	<u>491,618</u>	<u>0</u> <u>491,618</u>

PROG: 051TTN Permanent Faculty-Library

Faculty

966784	Oleen,Jenny	Librarian	1.000	0.750	81,843	0
966821	Marrall,Rebecca	Diversity/Disability Svc Librn	1.000	0.750	81,751	0
996586	Vacant,Vacant	Director of Collections	1.000	0.750	80,000	0
997348	Tag,Sylvia	Librarian	1.000	0.750	94,744	0
997525	Purdue,Jeffery	Learning Cmns/Media Librarian	1.000	0.750	109,093	0
997620	Armstrong,Jeanne	Librarian	1.000	0.750	112,429	0
997621	Stephan,Elizabeth	Librarian - Acct,Eco,FMDS,Mgmt	1.000	0.750	90,492	0
997622	Mullin,Casey	Dir Scholar Resrc/Collect Svcs	1.000	0.750	75,219	0
998061	Ritter,Marian	Head of Music Libraray	1.000	0.750	113,255	0
999004	McDaniel,Sarah	Reference Librarian	1.000	0.750	93,375	0
999030	Fast,Margaret	Librarian	1.000	0.750	98,692	0
999062	Vacant,Vacant	Special Collections Librarian	1.000	0.750	80,000	0
999363	Smith,Peter	Research/Instr Svcs Librarian	1.000	0.750	97,667	0
999600	Joffrion,Elizabeth	Director of Heritage Resources	1.000	0.750	107,787	0
999651	Lopresti,Robert	Librarian for Huxley/Gov Info	1.000	0.750	112,254	0
		Faculty Subtotal:	<u>15.000</u>	<u>11.250</u>	<u>1,428,601</u>	<u>0</u>
		4910 - 051TTN Total:	<u>15.000</u>	<u>11.250</u>	<u>1,428,601</u>	<u>0</u> <u>1,428,601</u>
		12958 Total:	<u>16.120</u>	<u>49.757</u>	<u>3,625,228</u>	<u>0</u> <u>3,625,228</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 051CHR Library Chair

Fringe Benefits	0.000	0.000	0	<u>1,727</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,727</u>
4910 - 051CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,727</u> <u>1,727</u>

PROG: 051CLA Classified Staff-Library

Fringe Benefits	0.000	0.000	0	<u>663,380</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>663,380</u>
4910 - 051CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>663,380</u> <u>663,380</u>

PROG: 051EXE Exempt Staff-Library

Fringe Benefits	0.000	0.000	0	<u>113,707</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,707</u>
4910 - 051EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,707</u> <u>113,707</u>

PROG: 051TTN Permanent Faculty-Library

Fringe Benefits	0.000	0.000	0	<u>366,246</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>366,246</u>	
4910 - 051TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>366,246</u>	<u>366,246</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,145,060</u>	<u>1,145,060</u>
4910 Total:	<u>16.120</u>	<u>49.757</u>	<u>3,625,228</u>	<u>1,626,162</u>	<u>5,251,390</u>

ORGN: 4920 Library Acquisitions

FUND: 12853 Western Libraries Resource Access
PROG: 051GEF Library General

Department Operations	0.000	0.000	0	<u>1,967,292</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,967,292</u>	
4920 - 051GEF Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,967,292</u>	<u>1,967,292</u>
12853 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,967,292</u>	<u>1,967,292</u>
4920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,967,292</u>	<u>1,967,292</u>

ORGN: 4940 Writing & TLA Programs

FUND: 12958 State Salary Fund-4900 Western Libr
PROG: 011EXE Exempt Staff

Professional Staff

999229 Kjesrud,Roberta	Dir Writing Center	0.000	0.917	67,497	<u>0</u>	
	Professional Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>67,497</u>	<u>0</u>	
	4940 - 011EXE Total:	<u>0.000</u>	<u>0.917</u>	<u>67,497</u>	<u>0</u>	<u>67,497</u>
	12958 Total:	<u>0.000</u>	<u>0.917</u>	<u>67,497</u>	<u>0</u>	<u>67,497</u>

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>23,594</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,594</u>	
4940 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,594</u>	<u>23,594</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,594</u>	<u>23,594</u>
4940 Total:	<u>0.000</u>	<u>0.917</u>	<u>67,497</u>	<u>23,594</u>	<u>91,091</u>

ORGN: 4960 Records Center

FUND: 12852 Western Libraries Operating
PROG: 052LRC Library Record Center

Department Operations	0.000	0.000	0	<u>13,500</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,500</u>	
4960 - 052LRC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,500</u>	<u>13,500</u>

PROG: 052LRP Lib Records Digital Preserv & RK

Department Operations	0.000	0.000	0	<u>10,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
4960 - 052LRP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
12852 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,500</u>	<u>23,500</u>

FUND: 12958 State Salary Fund-4900 Western Libr
PROG: 052CLA Classified Staff-Lib Records

Classified Staff

997812 Kurtz,Anthony	Library/Archival Profession 3	0.000	1.000	65,911	<u>0</u>	
998116 Thompson,Rachel	Forms & Records Analyst 3	0.000	1.000	50,883	<u>0</u>	
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>116,794</u>	<u>0</u>	
	4960 - 052CLA Total:	<u>0.000</u>	<u>2.000</u>	<u>116,794</u>	<u>0</u>	<u>116,794</u>

12958 Total: 0.000 2.000 116.794 0 116.794

FUND: 12990 Academic Affairs Benefits Pool
PROG: 052CLA Classified Staff-Lib Records

Fringe Benefits	0.000	0.000	0	<u>47,080</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,080</u>	
4960 - 052CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,080</u>	<u>47,080</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,080</u>	<u>47,080</u>
4960 Total:	<u>0.000</u>	<u>2.000</u>	<u>116.794</u>	<u>70,580</u>	<u>187,374</u>
Wilson Library Total:	<u>16.120</u>	<u>54.673</u>	<u>3,926,822</u>	<u>3,735,528</u>	<u>7,662,350</u>

2017 - 2018 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: 2920 Center for Pacific Northwest Studie							
23175	Heritage Resouces						
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		23175 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		2920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
ORGN: 4910 Western Libraries							
23091	Library Fines and Fees						
		Department Operations	0.000	0.000	0	<u>61,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	
		23091 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	<u>61,000</u>
23107	Library Community Cards						
		Department Operations	0.000	0.000	0	<u>2,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
		23107 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
23251	Library Services for Extended Educa						
		Department Operations	0.000	0.000	0	<u>1,886</u>	
		Fringe Benefits	0.000	0.000	0	<u>40,003</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,889</u>	
		Faculty					
997183	Gossett,Joseph	Librarian	1.000	0.750	79,508	<u>0</u>	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>79,508</u>	<u>0</u>	
		Professional Staff					
996723	Hemsley,Philippa	Asst Dir Studio Rsch & Wrtg	0.000	1.000	49,642	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,642</u>	<u>0</u>	
		23251 Total:	<u>1.000</u>	<u>1.750</u>	<u>129,150</u>	<u>41,889</u>	<u>171,039</u>
24046	Library Book Sale Fund						
		Department Operations	0.000	0.000	0	<u>1,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
		24046 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
24911	GC Wilson Library Travel						
		Department Operations	0.000	0.000	0	<u>8,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	
		24911 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
		4910 Total:	<u>1.000</u>	<u>1.750</u>	<u>129,150</u>	<u>114,389</u>	<u>243,539</u>
ORGN: 4920 Library Acquisitions							
23244	Collection Development Supplement						
		Department Operations	0.000	0.000	0	<u>35,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	
		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>1.000</u>	<u>1.750</u>	<u>129,150</u>	<u>154,389</u>	<u>283,539</u>

Woodring College of Education Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 737,523	\$ 425,514	\$ 1,163,037
Professional	703,206	142,090	845,296
Faculty	5,052,887	236,715	5,289,602
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 6,493,616	\$ 804,319	\$ 7,297,935
Operations:			
Goods and Services, Travel, Equipment, Benefits	2,484,001	1,141,947	3,625,948
TOTAL EXPENDITURES/USES	\$ 8,977,617	\$ 1,946,266	\$ 10,923,883

12-MONTH FTE SUMMARY

Classified	15.221	10.083	25.304
Professional	7.807	1.425	9.232
Faculty	51.301	1.466	52.767
Students	-	-	-
TOTAL FTE	74.329	12.974	87.303

Horacio Walker, 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 strengthening community partnerships, fostering continual improvement, creating knowledge, honoring diversities, and promoting social justice. In all degree programs, Woodring students attain or enhance knowledge, skills, and dispositions rooted in a liberal arts education which includes personal and professional development, social and communal development, and a commitment to engaged citizenship in an increasingly diverse society.

2017 - 2018 Summary of Expenditure/Uses by Organization
Woodring College of Education

	State Funds	Self-Sustaining Funds	Total Funds
3210 - Woodring College of Education Gen:	1,603,893	626,420	2,230,313
3213 - Woodring EDU/MEd:	41,838	0	41,838
3217 - WCE Certification:	127,833	29,282	157,115
3225 - Health and Community Studies:	1,404,874	35,455	1,440,329
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000
3242 - Office of Field Experiences:	709,606	0	709,606
3263 - Special Education:	1,668,639	82,006	1,750,645
3265 - Secondary Education:	1,375,157	0	1,375,157
3267 - Elementary Education:	2,045,777	0	2,045,777
3273 - Human Services - Everett State Fund:	0	171,500	171,500
3274 - Elementary Ed - Everett State Fund:	0	505,000	505,000
3275 - Rehab Counseling - Evert State Fund:	0	341,594	341,594
3276 - MIT - Everett:	0	151,009	151,009
Woodring College of Education Total:	8,977,617	1,946,266	10,923,883

**2017 - 2018 State Operating Budget Profile
Woodring College of Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3210 Woodring College of Education Gen							
FUND: 12501 Deans Reserve							
PROG: 011CFF Carryforward Funds							
		Department Operations	0.000	0.000	0	155,549	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,549</u>	
		3210 - 011CFF Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,549</u>	<u>155,549</u>
		12501 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,549</u>	<u>155,549</u>
FUND: 12502 WCE Operating							
PROG: 043OPR Operating-Acad Admin							
		Department Operations	0.000	0.000	0	82	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>82</u>	
		3210 - 043OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>82</u>	<u>82</u>
		12502 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>82</u>	<u>82</u>
FUND: 12951 State Salary Fund-3200 WCE							
PROG: 011CLA Classified Staff							
<u>Classified Staff</u>							
996879	Macomber,Chase	IT Specialist 2	0.000	0.376	23,618	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.376</u>	<u>23,618</u>	<u>0</u>	
		3210 - 011CLA Total:	<u>0.000</u>	<u>0.376</u>	<u>23,618</u>	<u>0</u>	<u>23,618</u>
PROG: 011EXE Exempt Staff							
<u>Professional Staff</u>							
996709	Reilly,Natalie	Diversity Recruit & Reten Spec	0.000	1.000	55,242	0	
996724	Johannessen,Tracie	LinC Placement Specialist	0.000	0.667	36,500	0	
997742	Hoffenbacker,Greg	Dir Technology Services	0.000	1.000	81,892	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.667</u>	<u>173,634</u>	<u>0</u>	
		3210 - 011EXE Total:	<u>0.000</u>	<u>2.667</u>	<u>173,634</u>	<u>0</u>	<u>173,634</u>
PROG: 043EXE Exempt Staff-Acad Admin							
<u>Professional Staff</u>							
997334	Dade,Karen	Assoc Dean WCE	0.000	1.000	140,405	0	
998896	Olstad,Karen	Operations Manager, Woodring	0.000	1.000	71,610	0	
999042	Walker,Horacio	Dean of WCE	0.000	1.000	165,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>377,015</u>	<u>0</u>	
		3210 - 043EXE Total:	<u>0.000</u>	<u>3.000</u>	<u>377,015</u>	<u>0</u>	<u>377,015</u>
		12951 Total:	<u>0.000</u>	<u>6.043</u>	<u>574,267</u>	<u>0</u>	<u>574,267</u>
FUND: 12981 State Salary Fund-3200 WCE NTT							
PROG: 011NTT Instruction - NTT Faculty							
<u>Faculty</u>							
F99082	Pooled,Pooled	Instructor	18.780	14.085	700,309	0	
		Faculty Subtotal:	<u>18.780</u>	<u>14.085</u>	<u>700,309</u>	<u>0</u>	
		3210 - 011NTT Total:	<u>18.780</u>	<u>14.085</u>	<u>700,309</u>	<u>0</u>	<u>700,309</u>
		12981 Total:	<u>18.780</u>	<u>14.085</u>	<u>700,309</u>	<u>0</u>	<u>700,309</u>
FUND: 12990 Academic Affairs Benefits Pool							
PROG: 011CLA Classified Staff							

Fringe Benefits	0.000	0.000	0	<u>9,197</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,197</u>	
3210 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,197</u>	<u>9,197</u>

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	<u>64,163</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,163</u>	
3210 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,163</u>	<u>64,163</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>1,432</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,432</u>	
3210 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,432</u>	<u>1,432</u>

PROG: 043EXE Exempt Staff-Acad Admin

Fringe Benefits	0.000	0.000	0	<u>98,894</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98,894</u>	
3210 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98,894</u>	<u>98,894</u>

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>173,686</u>	<u>173,686</u>
3210 Total:	<u>18,780</u>	<u>20,128</u>	<u>1,274,576</u>	<u>329,317</u>	<u>1,603,893</u>

ORGN: 3213 Woodring EDU/MED

FUND: 12951 State Salary Fund-3200 WCE

PROG: 011CLA Classified Staff

Classified Staff

997355 Brock,Pamela	IT Specialist 3	0.000	0.511	29,862	<u>0</u>
Classified Staff Subtotal:		<u>0.000</u>	<u>0.511</u>	<u>29,862</u>	<u>0</u>
3213 - 011CLA Total:		<u>0.000</u>	<u>0.511</u>	<u>29,862</u>	<u>29,862</u>
12951 Total:		<u>0.000</u>	<u>0.511</u>	<u>29,862</u>	<u>0</u>
					<u>29,862</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>11,976</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,976</u>	
3213 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,976</u>	<u>11,976</u>

12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,976</u>	<u>11,976</u>
3213 Total:	<u>0.000</u>	<u>0.511</u>	<u>29,862</u>	<u>11,976</u>	<u>41,838</u>

ORGN: 3217 WCE Certification

FUND: 12504 Certification Operating

PROG: 011CRT WCE Certification

Department Operations	0.000	0.000	0	<u>8,002</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,002</u>	
3217 - 011CRT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,002</u>	<u>8,002</u>

12504 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,002</u>	<u>8,002</u>
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FUND: 12951 State Salary Fund-3200 WCE

PROG: 011CLA Classified Staff

Classified Staff

996970 Burn,Lisa	Program Coordinator	0.000	0.730	30,029	<u>0</u>
Classified Staff Subtotal:		<u>0.000</u>	<u>0.730</u>	<u>30,029</u>	<u>0</u>
3217 - 011CLA Total:		<u>0.000</u>	<u>0.730</u>	<u>30,029</u>	<u>30,029</u>

PROG: 011EXE Exempt Staff

Professional Staff

997363	Johnson,Peter	Dir, Certif & Teacher Ed Admsn	0.000	0.832	50,094	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.832</u>	<u>50,094</u>	<u>0</u>	
		3217 - 011EXE Total:	<u>0.000</u>	<u>0.832</u>	<u>50,094</u>	<u>0</u>	<u>50,094</u>
		12951 Total:	<u>0.000</u>	<u>1.562</u>	<u>80,123</u>	<u>0</u>	<u>80,123</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CLA Classified Staff

	Fringe Benefits	0.000	0.000	0	<u>23,669</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,669</u>	
	3217 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,669</u>	<u>23,669</u>

PROG: 011EXE Exempt Staff

	Fringe Benefits	0.000	0.000	0	<u>16,039</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,039</u>	
	3217 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,039</u>	<u>16,039</u>
	12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,708</u>	<u>39,708</u>
	3217 Total:	<u>0.000</u>	<u>1.562</u>	<u>80,123</u>	<u>47,710</u>	<u>127,833</u>

ORGN: 3225 Health and Community Studies

FUND: 12505 HCS Operating

PROG: 011HCS Health & Community Studies

	Department Operations	0.000	0.000	0	<u>28,036</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,036</u>	
	3225 - 011HCS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,036</u>	<u>28,036</u>
	12505 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,036</u>	<u>28,036</u>

FUND: 12951 State Salary Fund-3200 WCE

PROG: 011CHR Chair Stipend

Faculty

F99463	Dozier,Lorraine	Professor	0.000	0.000	11,166	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>11,166</u>	<u>0</u>	
		3225 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>11,166</u>	<u>0</u>	<u>11,166</u>

PROG: 011CLA Classified Staff

Classified Staff

997617	Williams,Misti	Program Coordinator	0.000	1.000	49,016	0	
998482	Haskins,Sherry	Program Coordinator	0.000	1.000	49,016	0	
999261	Mathison,Cheryl	Program Manager A	0.000	1.000	58,772	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>156,804</u>	<u>0</u>	
		3225 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>156,804</u>	<u>0</u>	<u>156,804</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996480	Bordoloi,Samit	Assistant Professor	1.000	0.750	69,932	0	
996583	Chandran,Devyani	Associate Professor	0.430	0.322	41,048	0	
996864	Coleman,Brett	Assistant Professor	1.000	0.750	67,726	0	
996866	Dozier,Lorraine	Professor	1.000	0.750	96,048	0	
996946	Baker-Sennett,Jacquelyn	Professor	0.694	0.520	105,444	0	
996949	Nicholas,Trula	Associate Professor	1.000	0.750	84,844	0	
996950	Korsmo,John	Professor	1.000	0.750	99,071	0	
996951	Corbin,J Hope	Associate Professor	0.906	0.680	77,198	0	
998449	Cuban,Sondra	Professor	1.000	0.750	98,385	0	
999430	Goto,Stanford	Associate Professor	1.000	0.750	87,483	0	
		Faculty Subtotal:	<u>9.030</u>	<u>6.772</u>	<u>827,179</u>	<u>0</u>	
		3225 - 011TTN Total:	<u>9.030</u>	<u>6.772</u>	<u>827,179</u>	<u>0</u>	<u>827,179</u>

12951 Total: 9,030 9,772 995,149 0 995,149

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,303</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,303</u>	
3225 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,303</u>	<u>2,303</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>66,829</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,829</u>	
3225 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,829</u>	<u>66,829</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>63,127</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>63,127</u>	
3225 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>63,127</u>	<u>63,127</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>249,430</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>249,430</u>	
3225 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>249,430</u>	<u>249,430</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>381,689</u>	<u>381,689</u>
3225 Total:	<u>9.030</u>	<u>9.772</u>	<u>995,149</u>	<u>409,725</u>	<u>1,404,874</u>

ORGN: 3242 Office of Field Experiences

FUND: 12507 OFE Operating

PROG: 011OFE Office of Field Experiences

Department Operations	0.000	0.000	0	<u>113,181</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,181</u>	
3242 - 011OFE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,181</u>	<u>113,181</u>
12507 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,181</u>	<u>113,181</u>

FUND: 12951 State Salary Fund-3200 WCE

PROG: 011CLA Classified Staff

Classified Staff

997084	Brodsky,Zoey	Program Assistant	0.000	0.605	19,299	<u>0</u>	
998634	Nelson,Nancy	Program Manager A	0.000	1.000	37,418	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.605</u>	<u>56,717</u>	<u>0</u>	
		3242 - 011CLA Total:	<u>0.000</u>	<u>1.605</u>	<u>56,717</u>	<u>0</u>	<u>56,717</u>

PROG: 011EXE Exempt Staff

Professional Staff

996706	King,Linda	TPA Specialist	0.000	0.667	45,426	<u>0</u>	
999603	Wellington,Laura	Director	0.000	0.641	57,037	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.308</u>	<u>102,463</u>	<u>0</u>	
		3242 - 011EXE Total:	<u>0.000</u>	<u>1.308</u>	<u>102,463</u>	<u>0</u>	<u>102,463</u>
		12951 Total:	<u>0.000</u>	<u>2.913</u>	<u>159,180</u>	<u>0</u>	<u>159,180</u>

FUND: 12981 State Salary Fund-3200 WCE NTT

PROG: 011NTT Instruction - NTT Faculty

Faculty

F99959	Pooled,Pooled	Instructor	5.429	4.072	319,250	<u>0</u>	
		Faculty Subtotal:	<u>5.429</u>	<u>4.072</u>	<u>319,250</u>	<u>0</u>	
		3242 - 011NTT Total:	<u>5.429</u>	<u>4.072</u>	<u>319,250</u>	<u>0</u>	<u>319,250</u>

12981 Total: 5.429 4.072 319,250 0 319,250

FUND: 12990 Academic Affairs Benefits Pool
PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	30,076	
Operating Subtotal:	0.000	0.000	0	30,076	
3242 - 011CLA Total:	0.000	0.000	0	30,076	30,076

PROG: 011EXE Exempt Staff

Fringe Benefits	0.000	0.000	0	35,751	
Operating Subtotal:	0.000	0.000	0	35,751	
3242 - 011EXE Total:	0.000	0.000	0	35,751	35,751

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	52,168	
Operating Subtotal:	0.000	0.000	0	52,168	
3242 - 011NTT Total:	0.000	0.000	0	52,168	52,168

12990 Total: 0.000 0.000 0 117,995 117,995

3242 Total: 5.429 6.985 478,430 231,176 709,606

ORGN: 3263 Special Education

FUND: 12508 SPED Operating
PROG: 011SPD Special Educ - Instruction

Department Operations	0.000	0.000	0	19,073	
Operating Subtotal:	0.000	0.000	0	19,073	
3263 - 011SPD Total:	0.000	0.000	0	19,073	19,073

12508 Total: 0.000 0.000 0 19,073 19,073

FUND: 12951 State Salary Fund-3200 WCE
PROG: 011CHR Chair Stipend

Faculty

F99464	Coulter,Gail	Professor	0.000	0.000	12,008	0
Faculty Subtotal:			0.000	0.000	12,008	0
3263 - 011CHR Total:			0.000	0.000	12,008	12,008

PROG: 011CLA Classified Staff

Classified Staff

997647	Gramm,Debra	Program Coordinator	0.000	1.000	49,019	0
998354	Cahill,Susan	Admin Services Manager A	0.000	1.000	56,843	0
999113	Caulfield,Kimberly	Program Manager A	0.000	1.000	64,291	0
Classified Staff Subtotal:			0.000	3.000	170,153	0
3263 - 011CLA Total:			0.000	3.000	170,153	170,153

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996451	Hart,Jeffery	Assistant Professor	1.000	0.750	67,438	0
996473	Bruce,Timothy	Assistant Professor	0.599	0.449	88,188	0
996541	Perzigian,Aaron	Assistant Professor	1.000	0.750	68,884	0
997032	Kelley,Bridget	Associate Professor	1.000	0.750	79,049	0
997077	Coulter,Gail	Professor	1.000	0.750	94,425	0
997108	Larsen,Donald	Professor	0.646	0.484	103,916	0
997735	Lambert,Michael	Professor	1.000	0.750	97,239	0
997737	Hyatt,Keith	Professor	1.000	0.750	100,933	0
998910	Thorndike,Tracy	Associate Professor	1.000	0.750	79,049	0
999428	Hunter,Joseph	Associate Professor	0.683	0.512	109,781	0

999784	Robinson,LeAnne	Professor	1.000	0.750	99,346	0	
		Faculty Subtotal:	<u>9.928</u>	<u>7.446</u>	<u>988,248</u>	0	
		3263 - 011TTN Total:	<u>9.928</u>	<u>7.446</u>	<u>988,248</u>	0	988,248
		12951 Total:	<u>9.928</u>	<u>10.446</u>	<u>1,170,409</u>	0	<u>1,170,409</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,476</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,476</u>	
3263 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,476</u>	<u>2,476</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>69,581</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>69,581</u>	
3263 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>69,581</u>	<u>69,581</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>110,159</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,159</u>	
3263 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,159</u>	<u>110,159</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>296,941</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>296,941</u>	
3263 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>296,941</u>	<u>296,941</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>479,157</u>	<u>479,157</u>
3263 Total:	<u>9.928</u>	<u>10.446</u>	<u>1,170,409</u>	<u>498,230</u>	<u>1,668,639</u>

ORGN: 3265 Secondary Education

FUND: 12510 SEC Operating

PROG: 011SEC Secondary Educ - Instruction

Department Operations	0.000	0.000	0	<u>15,986</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,986</u>	
3265 - 011SEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,986</u>	<u>15,986</u>
12510 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,986</u>	<u>15,986</u>

FUND: 12951 State Salary Fund-3200 WCE

PROG: 011CHR Chair Stipend

Faculty

F99465	Roxas,Kevin	Professor	0.000	0.000	9,699	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,699</u>	0	
		3265 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>9,699</u>	0	<u>9,699</u>

PROG: 011CLA Classified Staff

Classified Staff

996487	Mehary,Elaine	Administrative Assistant 2	0.000	1.000	36,364	0	
998458	Cecka,Janna	Program Manager A	0.000	1.000	62,738	0	
999564	Carlson,Christina	Program Coordinator	0.000	1.000	47,822	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>146,924</u>	0	
		3265 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>146,924</u>	0	<u>146,924</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

966785	Roxas,Kevin	Associate Professor	1.000	0.750	85,709	0	
996662	Velez,Veronica	Assistant Professor	1.000	0.750	69,855	0	

996861	Pyscher,Tracey	Assistant Professor	1.000	0.750	68,475	0
996868	Burgess,Donald	Associate Professor	1.000	0.750	79,291	0
996942	Ware,Molly	Associate Professor	1.000	0.750	79,958	0
998090	Harwood,Angela	Professor	1.000	0.750	99,506	0
998253	Larson,Bruce	Professor	1.000	0.750	115,674	0
999241	Nolet,Victor	Professor	1.000	0.750	105,255	0
999635	McClanahan,Lauren	Professor	1.000	0.750	95,498	0
999710	Kasprisin,Lorraine	Professor	0.500	0.375	55,639	0
		Faculty Subtotal:	<u>9.500</u>	<u>7.125</u>	<u>854,860</u>	0
		3265 - 011TTN Total:	<u>9.500</u>	<u>7.125</u>	<u>854,860</u>	0 854,860
		12951 Total:	<u>9.500</u>	<u>10.125</u>	<u>1,011,483</u>	0 1,011,483

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	<u>2,000</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>2,000</u>
3265 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	0	<u>2,000</u> 2,000

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	<u>64,790</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>64,790</u>
3265 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	0	<u>64,790</u> 64,790

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	<u>45,282</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>45,282</u>
3265 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>45,282</u> 45,282

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	<u>235,616</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>235,616</u>
3265 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	0	<u>235,616</u> 235,616
12990 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>347,688</u> 347,688
3265 Total:	<u>9.500</u>	<u>10.125</u>	<u>1,011,483</u>	<u>363,674</u> 1,375,157

ORGN: 3267 Elementary Education

FUND: 12512 ELED Operating

PROG: 011ELE Elementary Educ - Instruction

Department Operations	0.000	0.000	0	<u>34,363</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>34,363</u>
3267 - 011ELE Total:	<u>0.000</u>	<u>0.000</u>	0	<u>34,363</u> 34,363
12512 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>34,363</u> 34,363

FUND: 12513 IT Operating

PROG: 011INT Instruction International Programs

Department Operations	0.000	0.000	0	<u>4,190</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>4,190</u>
3267 - 011INT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>4,190</u> 4,190
12513 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>4,190</u> 4,190

FUND: 12951 State Salary Fund-3200 WCE

PROG: 011CHR Chair Stipend

Faculty

F99466	Coskie,Tracy	Professor	0.000	0.000	13,771	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>13,771</u>	<u>0</u>	
		3267 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>13,771</u>	<u>0</u>	<u>13,771</u>

PROG: 011CLA Classified Staff

Classified Staff

996696	Baldrige,Kristine	Program Assistant	0.000	1.000	36,647	0	
997424	Baumann,Molly	Program Coordinator	0.000	1.000	37,542	0	
999002	Jerns,Sarah	Admin Services Manager A	0.000	1.000	49,227	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>123,416</u>	<u>0</u>	
		3267 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>123,416</u>	<u>0</u>	<u>123,416</u>

PROG: 011TTN Permanent Faculty-Instruction

Faculty

996468	Strachan,Stephanie	Assistant Professor	1.000	0.750	67,438	0	
996469	Dillard,Elizabeth	Assistant Professor	1.000	0.750	67,438	0	
996470	Cueto,Desiree	Assistant Professor	1.000	0.750	68,475	0	
996865	Timmons Flores,Maria	Associate Professor	0.734	0.551	77,051	0	
996867	Chu,Marilyn	Professor	1.000	0.750	87,332	0	
996910	Dagnon,Paula	Associate Professor	1.000	0.750	77,306	0	
997107	Hughes,Eileen	Professor	1.000	0.750	89,800	0	
997521	Hanuscin,Deborah	Assistant Professor	1.000	0.750	85,000	0	
997730	Carney,Joanne	Professor	1.000	0.750	93,863	0	
997736	Carroll,David	Professor	1.000	0.750	98,297	0	
998122	Riddle Buly,Marsha	Professor	1.000	0.750	99,122	0	
998189	Coskie,Tracy	Professor	1.000	0.750	92,308	0	
999233	Lees,Anna	Assistant Professor	1.000	0.750	68,890	0	
999368	Miller,Matthew	Professor	1.000	0.750	90,337	0	
999526	French,Kristen	Associate Professor	1.000	0.750	77,306	0	
999530	Green,Jennifer	Associate Professor	1.000	0.750	76,434	0	
		Faculty Subtotal:	<u>15.734</u>	<u>11.801</u>	<u>1,316,397</u>	<u>0</u>	
		3267 - 011TTN Total:	<u>15.734</u>	<u>11.801</u>	<u>1,316,397</u>	<u>0</u>	<u>1,316,397</u>
		12951 Total:	<u>15.734</u>	<u>14.801</u>	<u>1,453,584</u>	<u>0</u>	<u>1,453,584</u>

FUND: 12990 Academic Affairs Benefits Pool

PROG: 011CHR Chair Stipend

Fringe Benefits	0.000	0.000	0	2,840	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,840</u>	
3267 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,840</u>	<u>2,840</u>

PROG: 011CLA Classified Staff

Fringe Benefits	0.000	0.000	0	59,943	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>59,943</u>	
3267 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>59,943</u>	<u>59,943</u>

PROG: 011NTT Instruction - NTT Faculty

Fringe Benefits	0.000	0.000	0	86,239	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>86,239</u>	
3267 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>86,239</u>	<u>86,239</u>

PROG: 011TTN Permanent Faculty-Instruction

Fringe Benefits	0.000	0.000	0	404,618	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>404,618</u>	
3267 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>404,618</u>	<u>404,618</u>
12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>553,640</u>	<u>553,640</u>
3267 Total:	<u>15.734</u>	<u>14.801</u>	<u>1,453,584</u>	<u>592,193</u>	<u>2,045,777</u>

Woodring College of Education Total: 68.401 74.329 6,493.616 2,484.001 8,977.617

2017 - 2018 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
20122 Woodring Support							
		Department Operations	0.000	0.000	0	<u>87,900</u>	
		Fringe Benefits	0.000	0.000	0	<u>24,621</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>112,521</u>	
	<u>Classified Staff</u>						
996587	Flege,Keely	Program Coordinator	0.000	1.000	36,648	0	
996802	Spaulding,Lynda	Program Assistant	0.000	0.500	18,324	0	
996822	Leonard,Summer	Secretary Senior	0.000	1.000	31,134	0	
996879	Macomber,Chase	IT Specialist 2	0.000	0.624	39,130	0	
997017	Myers Barker,Miranda	Program Coordinator	0.000	1.000	20,500	0	
997084	Brodsky,Zoey	Program Assistant	0.000	0.200	6,368	0	
997265	Reynoso,Joanna	Program Manager A	0.000	1.000	25,097	0	
997355	Brock,Pamela	IT Specialist 3	0.000	0.244	14,286	0	
997503	Teshima,Carole	Admin Services Manager A	0.000	0.900	51,164	0	
997820	Gegenhuber,Margaret	Program Coordinator	0.000	0.700	32,819	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.168</u>	<u>275,470</u>	<u>0</u>	
	<u>Faculty</u>						
F99034	Pooled,Pooled	Instructor	0.350	0.263	16,303	0	
		Faculty Subtotal:	<u>0.350</u>	<u>0.263</u>	<u>16,303</u>	<u>0</u>	
	<u>Professional Staff</u>						
966880	Antil,Laurence	Assistant Dean	0.000	0.417	45,439	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.417</u>	<u>45,439</u>	<u>0</u>	
		20122 Total:	<u>0.350</u>	<u>7.847</u>	<u>337,212</u>	<u>112,521</u>	<u>449,733</u>
20140 Everett Courses - Fees							
		Department Operations	0.000	0.000	0	<u>10,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		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							
		Department Operations	0.000	0.000	0	<u>12,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,500</u>	
		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							
		Department Operations	0.000	0.000	0	<u>23,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,500</u>	
		24909 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,500</u>	<u>23,500</u>
59122 WWU Everett Programs							
	<u>Classified Staff</u>						
997355	Brock,Pamela	IT Specialist 3	0.000	0.244	14,286	0	
997503	Teshima,Carole	Admin Services Manager A	0.000	0.100	5,685	0	
997820	Gegenhuber,Margaret	Program Coordinator	0.000	0.300	14,065	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.644</u>	<u>34,036</u>	<u>0</u>	
	<u>Professional Staff</u>						
966880	Antil,Laurence	Assistant Dean	0.000	0.583	63,645	0	
997363	Johnson,Peter	Dir, Certif & Teacher Ed Admsn	0.000	0.168	10,114	0	
999603	Wellington,Laura	Director	0.000	0.257	22,892	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.009</u>	<u>96,651</u>	<u>0</u>	
		59122 Total:	<u>0.000</u>	<u>1.653</u>	<u>130,687</u>	<u>0</u>	<u>130,687</u>

2017 - 2018 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
3210 Total:			<u>0.350</u>	<u>9.500</u>	<u>467,899</u>	<u>158,521</u>	<u>626,420</u>
ORGN: 3217 WCE Certification							
20119 WCE Certification							
		Department Operations	0.000	0.000	0	<u>5,800</u>	
		Fringe Benefits	0.000	0.000	0	<u>12,349</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,149</u>	
		<u>Classified Staff</u>					
996970	Burn,Lisa	Program Coordinator	0.000	0.270	11,133	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.270</u>	<u>11,133</u>	<u>0</u>	
		20119 Total:	<u>0.000</u>	<u>0.270</u>	<u>11,133</u>	<u>18,149</u>	<u>29,282</u>
3217 Total:			<u>0.000</u>	<u>0.270</u>	<u>11,133</u>	<u>18,149</u>	<u>29,282</u>
ORGN: 3225 Health and Community Studies							
20146 Human Svcs Rehab Self-Sustaining							
		<u>Faculty</u>					
996583	Chandran,Devyani	Associate Professor	0.371	0.278	35,455	0	
		Faculty Subtotal:	<u>0.371</u>	<u>0.278</u>	<u>35,455</u>	<u>0</u>	
		20146 Total:	<u>0.371</u>	<u>0.278</u>	<u>35,455</u>	<u>0</u>	<u>35,455</u>
3225 Total:			<u>0.371</u>	<u>0.278</u>	<u>35,455</u>	<u>0</u>	<u>35,455</u>
ORGN: 3235 WCE Ed Leadership - Ed Admin							
23256 Ed Leadership - IT Course Software							
		Department Operations	0.000	0.000	0	<u>4,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		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							
		Department Operations	0.000	0.000	0	<u>250</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	
		20008 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	<u>250</u>
20142 Compass 2 Campus							
		Fringe Benefits	0.000	0.000	0	<u>1,390</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,390</u>	
		<u>Classified Staff</u>					
996811	Vacant,Vacant	Program Coordinator	0.000	0.500	17,618	0	
996821	Garo,Shar	Program Manager A	0.000	1.000	62,748	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>80,366</u>	<u>0</u>	
		20142 Total:	<u>0.000</u>	<u>1.500</u>	<u>80,366</u>	<u>1,390</u>	<u>81,756</u>
3263 Total:			<u>0.000</u>	<u>1.500</u>	<u>80,366</u>	<u>1,640</u>	<u>82,006</u>
ORGN: 3273 Human Services - Everett State Fund							
59122 WWU Everett Programs							
		Department Operations	0.000	0.000	0	<u>111,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>60,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>171,500</u>	
		59122 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>171,500</u>	<u>171,500</u>
3273 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>171,500</u>	<u>171,500</u>

2017 - 2018 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: 3274 Elementary Ed - Everett State Fund							
59122	WWU Everett Programs						
		Department Operations	0.000	0.000	0	<u>380,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>125,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>505,000</u>	
		59122 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>505,000</u>	505,000
		3274 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>505,000</u>	<u>505,000</u>
ORGN: 3275 Rehab Counseling - Evert State Fund							
59122	WWU Everett Programs						
		Department Operations	0.000	0.000	0	<u>100,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>56,637</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>156,637</u>	
		Faculty Subtotal:	<u>1.233</u>	<u>0.925</u>	<u>184,957</u>	<u>0</u>	
		59122 Total:	<u>1.233</u>	<u>0.925</u>	<u>184,957</u>	<u>156,637</u>	341,594
		3275 Total:	<u>1.233</u>	<u>0.925</u>	<u>184,957</u>	<u>156,637</u>	<u>341,594</u>
ORGN: 3276 MIT - Everett							
59122	WWU Everett Programs						
		Department Operations	0.000	0.000	0	<u>66,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>60,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>126,500</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>24,509</u>	<u>0</u>	
		59122 Total:	<u>0.000</u>	<u>0.500</u>	<u>24,509</u>	<u>126,500</u>	151,009
		3276 Total:	<u>0.000</u>	<u>0.500</u>	<u>24,509</u>	<u>126,500</u>	<u>151,009</u>
		Woodring College of Education Total:	<u>1.954</u>	<u>12.974</u>	<u>804,319</u>	<u>1,141,947</u>	<u>1,946,266</u>

Business & Financial Affairs Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 7,856,636		\$ 10,839,969		\$ 18,696,605
Classified - CPA	1,334,419		-		1,334,419
Professional	4,238,916		892,674		5,131,590
Faculty	-		-		-
Other Salaries/Wages	50,190		319,000		369,190
SALARIES TOTAL	\$ 13,480,161		\$ 12,051,643		\$ 25,531,804
Operations:					
Goods and Services, Travel, Equipment, Benefits	7,660,562		15,747,026		23,407,588
Benefits - CPA	472,581		-		472,581
OPERATIONS TOTAL	8,133,143		15,747,026		23,880,169
TOTAL EXPENDITURES/USES	\$ 21,613,304		\$ 27,798,669		\$ 49,411,973

12-MONTH FTE SUMMARY

Classified	72.006		201.236		273.242
Classified - CPA	-		-		-
Professional	50.718		9.282		60.000
Professional - CPA	-		-		-
Faculty	-		-		-
Students	-		-		-
TOTAL FTE	122.724		210.519		333.243

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

Business and Financial Affairs Division includes: Internal Audit, Budget Office, Human Resources, Facilities Development and Capital Budget, Public Safety, Facilities Management, Environmental Health and Safety, Business Services, Financial Services, Business and Financial Systems, and Risk and Compliance Services.

Mission and Vision of BFA: To serve Western through the delivery of best-in-class Business and Financial Affairs functions.

Vice President Bus & Fin Affairs Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ -	-
Professional	326,578	-	326,578
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 326,578	\$ -	\$ 326,578
Operations:			
Goods and Services, Travel, Equipment, Benefits	451,948	-	451,948
TOTAL EXPENDITURES/USES	\$ 778,526	\$ -	\$ 778,526

12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	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.

2017 - 2018 Summary of Expenditure/Uses by Organization
Vice President Bus & Fin Affairs

	State Funds	Self-Sustaining Funds	Total Funds
5100 - VP Business & Fin Affairs:	778,526	0	778,526
Vice President Bus & Fin Affairs Total:	778,526	0	778,526

**2017 - 2018 State Operating Budget Profile
Vice President Bus & Fin Affairs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5100 VP Business & Fin Affairs							
FUND: 16100 VP Business & Fin Affairs							
PROG: 081ZAB Institutional - Reserve							
		Department Operations	0.000	0.000	0	<u>343,589</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>343,589</u>	
		5100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>343,589</u>	<u>343,589</u>
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000	0	<u>29,939</u>	
		Fringe Benefits	0.000	0.000	0	<u>73,034</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>102,973</u>	
		Professional Staff					
998949	Phillips,Nancy	Asst to Vice President BFA	0.000	1.000	66,703	<u>0</u>	
999646	Van Den Hul,Richard	V Pres Business Financial Aff	0.000	1.000	236,196	<u>0</u>	
E98940	Pooled,Pooled	Exempt Prof Salary Temporary	0.000	1.000	23,679	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>326,578</u>	<u>0</u>	
		5100 - 081ZAC Total:	<u>0.000</u>	<u>3.000</u>	<u>326,578</u>	<u>102,973</u>	<u>429,551</u>
PROG: 083GSA General Support							
		Fringe Benefits	0.000	0.000	0	<u>5,386</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,386</u>	
		5100 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,386</u>	<u>5,386</u>
		16100 Total:	<u>0.000</u>	<u>3.000</u>	<u>326,578</u>	<u>451,948</u>	<u>778,526</u>
		5100 Total:	<u>0.000</u>	<u>3.000</u>	<u>326,578</u>	<u>451,948</u>	<u>778,526</u>
		Vice President Bus & Fin Affairs Total:	<u>0.000</u>	<u>3.000</u>	<u>326,578</u>	<u>451,948</u>	<u>778,526</u>

Internal Audit Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ -	-
Professional	203,583	-	203,583
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 203,583	\$ -	\$ 203,583
Operations:			
Goods and Services, Travel, Equipment, Benefits	67,479	-	67,479
TOTAL EXPENDITURES/USES	\$ 271,062	\$ -	\$ 271,062

12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	2.474	-	2.474
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	2.474	-	2.474

Internal Audit reports to the Vice President of Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Internal Audit

	State Funds	Self-Sustaining Funds	Total Funds
1500 - Internal Auditor:	271,062	0	271,062
Internal Audit Total:	271,062	0	271,062

**2017 - 2018 State Operating Budget Profile
Internal Audit**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1500 Internal Auditor							
FUND: 16320 Internal Audit							
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000	0	<u>12,868</u>	
		Fringe Benefits	0.000	0.000	0	<u>53,224</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,092</u>	
Professional Staff							
997105	Schronen,Paul	Senior Internal Auditor	0.000	1.000	65,243	<u>0</u>	
997498	Sloan,Jennifer	Asst to Internal Audit and AAG	0.000	0.085	5,473	<u>0</u>	
999278	Allen,Antonia	Dir Internal Audit	0.000	1.000	107,765	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.085</u>	<u>178,481</u>	<u>0</u>	
		1500 - 081ZAC Total:	<u>0.000</u>	<u>2.085</u>	<u>178,481</u>	<u>66,092</u>	<u>244,573</u>
PROG: 083RSK Risk Management							
		Fringe Benefits	0.000	0.000	0	<u>1,387</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,387</u>	
Professional Staff							
997498	Sloan,Jennifer	Asst to Internal Audit and AAG	0.000	0.389	25,102	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.389</u>	<u>25,102</u>	<u>0</u>	
		1500 - 083RSK Total:	<u>0.000</u>	<u>0.389</u>	<u>25,102</u>	<u>1,387</u>	<u>26,489</u>
		16320 Total:	<u>0.000</u>	<u>2.474</u>	<u>203,583</u>	<u>67,479</u>	<u>271,062</u>
		1500 Total:	<u>0.000</u>	<u>2.474</u>	<u>203,583</u>	<u>67,479</u>	<u>271,062</u>
		Internal Audit Total:	<u>0.000</u>	<u>2.474</u>	<u>203,583</u>	<u>67,479</u>	<u>271,062</u>

Budget Office Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 81,961	\$ -	\$ 81,961
Professional	256,842	-	256,842
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 338,803	\$ -	\$ 338,803
Operations:			
Goods and Services, Travel, Equipment, Benefits	122,474	-	122,474
TOTAL EXPENDITURES/USES	\$ 461,277	\$ -	\$ 461,277

12-MONTH FTE SUMMARY

Classified	1.000	-	1.000
Professional	3.000	-	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.000	-	4.000

Linda Teater, Director - Budget Office

The Budget Office reports to the Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Budget Office

	State Funds	Self-Sustaining Funds	Total Funds
5210 - Budget Office:	461,277	0	461,277
Budget Office Total:	461,277	0	461,277

**2017 - 2018 State Operating Budget Profile
Budget Office**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5210 Budget Office							
FUND: 16200 Budget Office							
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000	0	<u>17,342</u>	
		Fringe Benefits	0.000	0.000	0	<u>105,132</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>122,474</u>	
<u>Classified Staff</u>							
997141	Thurman,Carrie	Budget Analyst 4	0.000	1.000	80,001	<u>0</u>	
C99594	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	1,960	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>81,961</u>	<u>0</u>	
<u>Professional Staff</u>							
996385	Weigel,Dana	Sr Budget/Accounting Analyst	0.000	1.000	59,921	<u>0</u>	
997119	England,Kirk	Assistant Director	0.000	1.000	81,789	<u>0</u>	
998207	Teater,Linda	Dir Budget	0.000	1.000	115,132	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>256,842</u>	<u>0</u>	
		5210 - 081ZAC Total:	<u>0.000</u>	<u>4.000</u>	<u>338,803</u>	<u>122,474</u>	<u>461,277</u>
		16200 Total:	<u>0.000</u>	<u>4.000</u>	<u>338,803</u>	<u>122,474</u>	<u>461,277</u>
		5210 Total:	<u>0.000</u>	<u>4.000</u>	<u>338,803</u>	<u>122,474</u>	<u>461,277</u>
		Budget Office Total:	<u>0.000</u>	<u>4.000</u>	<u>338,803</u>	<u>122,474</u>	<u>461,277</u>

Human Resources Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 242,826	\$ 17,559	\$ 260,385
Professional	876,284	-	876,284
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 1,119,110	\$ 17,559	\$ 1,136,669
Operations:			
Goods and Services, Travel, Equipment, Benefits	584,844	7,328	592,172
TOTAL EXPENDITURES/USES	\$ 1,703,954	\$ 24,887	\$ 1,728,841

12-MONTH FTE SUMMARY

Classified	5.605	0.395	6.000
Professional	14.000	-	14.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	19.605	0.395	20.000

Chyerl Wolf-Lee, Assistant Vice President for Human Resources

Human Resources includes services in the following areas: payroll, benefits, disability/FMLA services, labor relations, employment, professional development, and organizational development. Human Resources reports to the Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Human Resources

	State Funds	Self-Sustaining Funds	Total Funds
5410 - Human Resources:	1,703,954	24,887	1,728,841
Human Resources Total:	1,703,954	24,887	1,728,841

**2017 - 2018 State Operating Budget Profile
Human Resources**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5410 Human Resources							
FUND: 16400 AVP - Human Resources							
PROG: 081PDT Professional Development Trng							
		Department Operations	0.000	0.000	0	33,919	
		Operating Subtotal:	0.000	0.000	0	33,919	
		5410 - 081PDT Total:	0.000	0.000	0	33,919	33,919
PROG: 083EAW Employee Awards Program							
		Department Operations	0.000	0.000	0	7,500	
		Operating Subtotal:	0.000	0.000	0	7,500	
		5410 - 083EAW Total:	0.000	0.000	0	7,500	7,500
PROG: 083EMP Employment Services							
		Department Operations	0.000	0.000	0	16,000	
		Operating Subtotal:	0.000	0.000	0	16,000	
		5410 - 083EMP Total:	0.000	0.000	0	16,000	16,000
PROG: 083GSA General Support							
		Department Operations	0.000	0.000	0	59,040	
		Fringe Benefits	0.000	0.000	0	399,479	
		Operating Subtotal:	0.000	0.000	0	458,519	
		Classified Staff					
996524	Kelley,Joclynn	HR Consultant Assistant 2	0.000	1.000	41,777	0	
997188	Spingola,Irina	HR Consultant Assistant 2	0.000	1.000	45,629	0	
997944	Jensen,Bethany	HR Consultant Assistant 1	0.000	1.000	38,834	0	
997974	Summers,Megan	HR Consultant Assistant 2	0.000	0.605	26,434	0	
998629	Yap,Ivy	HR Consultant Assistant 2	0.000	1.000	38,133	0	
998763	Harvey,Robert	Fiscal Analyst 2	0.000	1.000	52,019	0	
		Classified Staff Subtotal:	0.000	5.605	242,826	0	
		Professional Staff					
996523	McEwen,Alyssa	Sr HR Analyst	0.000	1.000	44,347	0	
996616	Marks,Ronald	Professional Development Spec	0.000	1.000	54,526	0	
996702	Dashiell,Dennis	Asst Dir Org/Prof Development	0.000	1.000	18,285	0	
996707	Jones,Buffi	Admin Asst to AVP for HR	0.000	1.000	47,435	0	
996757	Cagampang,Kelsie	HR Analyst	0.000	1.000	45,327	0	
996790	Sanchez,Nickolas	Talent Acquisition & Incl Spec	0.000	1.000	72,640	0	
996885	Moon,Julie	Medical Leave/Disability Admin	0.000	1.000	49,920	0	
997535	Crawford,Sarah	Asst Dir Payroll & Info Svcs	0.000	1.000	76,336	0	
998312	Norsby,Stephanie	Employment Administrator	0.000	1.000	53,968	0	
998737	Wolfe-Lee,Chyerl	Asst Vice President - HR	0.000	1.000	131,725	0	
998887	Aune-Johnson,Lea	Associate Dir Human Resources	0.000	1.000	92,694	0	
998936	Mason,Donna	HRIS Data Administrator	0.000	1.000	52,890	0	
999349	Thompson,Katherine	Benefits Manager	0.000	1.000	68,033	0	
999493	Cwalina,Deborah	Class/Comp Manager	0.000	1.000	68,158	0	
		Professional Staff Subtotal:	0.000	14.000	876,284	0	
		5410 - 083GSA Total:	0.000	19.605	1,119,110	458,519	1,577,629
PROG: 083INC Employment Inclusion							

Department Operations	0.000	0.000	0	<u>10,367</u>	
Operating 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	0	<u>4,000</u>	
Operating 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>
16400 Total:	<u>0.000</u>	<u>19,605</u>	<u>1,119,110</u>	<u>530,305</u>	<u>1,649,415</u>

FUND: 16410 Critical Cultural Consciousness

PROG: 083GSA General Support

Department Operations	0.000	0.000	0	<u>54,539</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,539</u>	
5410 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,539</u>	<u>54,539</u>
16410 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,539</u>	<u>54,539</u>
5410 Total:	<u>0.000</u>	<u>19,605</u>	<u>1,119,110</u>	<u>584,844</u>	<u>1,703,954</u>
Human Resources Total:	<u>0.000</u>	<u>19,605</u>	<u>1,119,110</u>	<u>584,844</u>	<u>1,703,954</u>

2017 - 2018 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							
24004 Grant Services							
		Fringe Benefits	0.000	0.000	0	<u>7,008</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,008</u>	
		Classified Staff					
997974	Summers,Megan	HR Consultant Assistant 2	0.000	0.395	17,276	0	
C99594	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	283	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.395</u>	<u>17,559</u>	<u>0</u>	
		24004 Total:	<u>0.000</u>	<u>0.395</u>	<u>17,559</u>	<u>7,008</u>	<u>24,567</u>
32031 Staff Training & Development							
		Department Operations	0.000	0.000	0	<u>320</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>320</u>	
		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>0.395</u>	<u>17,559</u>	<u>7,328</u>	<u>24,887</u>
		Human Resources Total:	<u>0.000</u>	<u>0.395</u>	<u>17,559</u>	<u>7,328</u>	<u>24,887</u>

Facilities Development & Capital Budget Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 68,890	\$ 614,170	\$ 683,060
Professional	230,216	385,798	616,014
Faculty	-	-	-
Other Salaries/Wages	-	13,000	13,000
SALARIES TOTAL	\$ 299,106	\$ 1,012,968	\$ 1,312,074
Operations:			
Goods and Services, Travel, Equipment, Benefits	162,560	340,825	503,385
TOTAL EXPENDITURES/USES	\$ 461,666	\$ 1,353,793	\$ 1,815,459

12-MONTH FTE SUMMARY

Classified	1.071	8.734	9.805
Professional	2.052	3.948	6.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	3.123	12.682	15.805

Rick Benner, Director Facilities Development and Capital Budget (FDCB)

FDCB includes the Capital Budget, Capital Planning, and Facilities Development. FDCB reports to the Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Facilities Development & Capital Budget

	State Funds	Self-Sustaining Funds	Total Funds
5510 - Capital Planning:	245,409	0	245,409
5520 - Capital Budget-Operations:	55,304	247,457	302,761
5530 - Facilities Development:	160,953	1,106,336	1,267,289
Facilities Development & Capital Budget Total:	461,666	1,353,793	1,815,459

**2017 - 2018 State Operating Budget Profile
Facilities Development & Capital Budget**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5510 Capital Planning							
FUND: 16500 Fac Development & Capital Budget							
PROG: 094OMS Operations and Maintenance Support							
		Department Operations	0.000	0.000	0	67,430	
		Fringe Benefits	0.000	0.000	0	39,488	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>106,918</u>	
Classified Staff							
997445	Carter,Teyra	Administrative Assistant 3	0.000	0.254	9,320	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.254</u>	<u>9,320</u>	<u>0</u>	
Professional Staff							
998353	Benner,Rick	Dir Facilities/Dvlpmt/Cap Budg	0.000	1.000	129,171	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>129,171</u>	<u>0</u>	
		5510 - 094OMS Total:	<u>0.000</u>	<u>1.254</u>	<u>138,491</u>	<u>106,918</u>	<u>245,409</u>
		16500 Total:	<u>0.000</u>	<u>1.254</u>	<u>138,491</u>	<u>106,918</u>	<u>245,409</u>
		5510 Total:	<u>0.000</u>	<u>1.254</u>	<u>138,491</u>	<u>106,918</u>	<u>245,409</u>

ORGN: 5520 Capital Budget-Operations							
FUND: 16500 Fac Development & Capital Budget							
PROG: 094OMS Operations and Maintenance Support							
		Fringe Benefits	0.000	0.000	0	14,992	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,992</u>	
Classified Staff							
997826	Dawe,Mary Lynn	Budget Analyst 2	0.000	0.145	8,907	0	
998542	Vacant,Vacant	Budget Analyst 2	0.000	0.150	9,693	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.295</u>	<u>18,600</u>	<u>0</u>	
Professional Staff							
998508	Ross,Brian	Asst Dir Capital Budget	0.000	0.258	21,712	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.258</u>	<u>21,712</u>	<u>0</u>	
		5520 - 094OMS Total:	<u>0.000</u>	<u>0.553</u>	<u>40,312</u>	<u>14,992</u>	<u>55,304</u>
		16500 Total:	<u>0.000</u>	<u>0.553</u>	<u>40,312</u>	<u>14,992</u>	<u>55,304</u>
		5520 Total:	<u>0.000</u>	<u>0.553</u>	<u>40,312</u>	<u>14,992</u>	<u>55,304</u>

ORGN: 5530 Facilities Development							
FUND: 16500 Fac Development & Capital Budget							
PROG: 094OMS Operations and Maintenance Support							
		Fringe Benefits	0.000	0.000	0	40,650	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,650</u>	
Classified Staff							
996700	Graybill,Tristen	Interior Designer	0.000	0.177	9,259	0	
997431	Rodgers,Julian	Mechanical Engineer Senior	0.000	0.173	16,640	0	
998055	MacLean,Douglas	Architect 2	0.000	0.173	15,071	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.523</u>	<u>40,970</u>	<u>0</u>	
Professional Staff							
998334	Simpson,Bryce	Asst Dir FDCA	0.000	0.275	29,756	0	
998433	Montgomery,Sherrie	Mgr Project	0.000	0.173	16,580	0	

999213	Payne,Forest	Project Manager Architect	0.000	0.173	15,385	<u>0</u>
999370	Kavulla,Josh	Mgr Project	0.000	0.173	17,612	<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.794</u>	<u>79,333</u>	<u>0</u>
		5530 - 094OMS Total:	<u>0.000</u>	<u>1.317</u>	<u>120,303</u>	<u>40,650</u>
		16500 Total:	<u>0.000</u>	<u>1.317</u>	<u>120,303</u>	<u>40,650</u>
		5530 Total:	<u>0.000</u>	<u>1.317</u>	<u>120,303</u>	<u>40,650</u>
		Facilities Development & Capital Budget Total:	<u>0.000</u>	<u>3.123</u>	<u>299,106</u>	<u>162,560</u>
						<u>160,953</u>
						<u>160,953</u>
						<u>461,666</u>

2017 - 2018 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: 5520 Capital Budget-Operations							
31021	Capital Fiscal Management						
		Fringe Benefits	0.000	0.000	0	68,311	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68,311</u>	
	<u>Classified Staff</u>						
997445	Carter,Teyra	Administrative Assistant 3	0.000	0.249	9,137	0	
997826	Dawe,Mary Lynn	Budget Analyst 2	0.000	0.855	52,542	0	
998542	Flaherty,Kelley	Budget Analyst 2	0.000	0.850	54,927	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.954</u>	<u>116,606</u>	<u>0</u>	
	<u>Professional Staff</u>						
998508	Ross,Brian	Asst Dir Capital Budget	0.000	0.742	62,540	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.742</u>	<u>62,540</u>	<u>0</u>	
		31021 Total:	<u>0.000</u>	<u>2.696</u>	<u>179,146</u>	<u>68,311</u>	<u>247,457</u>
		5520 Total:	<u>0.000</u>	<u>2.696</u>	<u>179,146</u>	<u>68,311</u>	<u>247,457</u>
ORGN: 5530 Facilities Development							
31024	Facilities Design & Construction Ad						
		Fringe Benefits	0.000	0.000	0	272,514	
C99594	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	8,000	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,000</u>	<u>272,514</u>	
	<u>Classified Staff</u>						
996700	Graybill,Tristen	Interior Designer	0.000	0.625	32,707	0	
997041	White,Donald	Construction Project Coord 3	0.000	1.000	86,919	0	
997126	Lee,Jody	Office Assistant 3	0.000	0.003	127	0	
997354	Krause,Dale	Construction Project Coord 3	0.000	1.000	86,919	0	
997431	Rodgers,Julian	Mechanical Engineer Senior	0.000	0.827	79,650	0	
997442	Hammond,Jeremy	IT Specialist 2	0.000	1.000	58,578	0	
997445	Carter,Teyra	Administrative Assistant 3	0.000	0.498	18,274	0	
997923	Kuromiya,Gail	Facilities Planner 1	0.000	1.000	57,981	0	
998055	MacLean,Douglas	Architect 2	0.000	0.827	72,143	0	
C99594	Pooled,Pooled	Classified Overtime	0.000	0.000	4,266	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.780</u>	<u>497,564</u>	<u>0</u>	
	<u>Professional Staff</u>						
998334	Simpson,Bryce	Asst Dir FDCA	0.000	0.725	78,643	0	
998433	Montgomery,Sherrie	Mgr Project	0.000	0.827	79,123	0	
999213	Payne,Forest	Project Manager Architect	0.000	0.827	73,438	0	
999370	Kavulla,Josh	Mgr Project	0.000	0.827	84,054	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.206</u>	<u>315,258</u>	<u>0</u>	
	<u>Students</u>						
S99444	Pooled,Pooled	Student Hourly	0.000	0.000	13,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>13,000</u>	<u>0</u>	
		31024 Total:	<u>0.000</u>	<u>9.986</u>	<u>833,822</u>	<u>272,514</u>	<u>1,106,336</u>
		5530 Total:	<u>0.000</u>	<u>9.986</u>	<u>833,822</u>	<u>272,514</u>	<u>1,106,336</u>
		Facilities Development & Capital Budget Total:	<u>0.000</u>	<u>12.682</u>	<u>1,012,968</u>	<u>340,825</u>	<u>1,353,793</u>

Public Safety Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 1,368,176		\$ 862,604		\$ 2,230,780
Professional	203,994		103,291		307,285
Faculty	-		-		-
Other Salaries/Wages	<u>22,190</u>		<u>105,500</u>		<u>127,690</u>
SALARIES TOTAL	\$ 1,594,360		\$ 1,071,395		\$ 2,665,755
Operations:					
Goods and Services, Travel, Equipment, Benefits	<u>929,546</u>		<u>2,145,672</u>		<u>3,075,218</u>
TOTAL EXPENDITURES/USES	\$ 2,523,906		\$ 3,217,067		\$ 5,740,973

12-MONTH FTE SUMMARY

Classified	19.505		11.459		30.964
Professional	2.624		1.377		4.000
Faculty	-		-		-
Students	<u>-</u>		<u>-</u>		<u>-</u>
TOTAL FTE	<u>22.128</u>		<u>12.836</u>		<u>34.964</u>

Darin Rasmussen, Director of Public Safety/Chief of Police

The Department of Public Safety includes University Police and Parking. Public Safety reports to the Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Public Safety

	State Funds	Self-Sustaining Funds	Total Funds
5620 - Police:	2,523,906	2,700,103	5,224,009
5740 - Parking Services:	0	516,964	516,964
Public Safety Total:	<u>2,523,906</u>	<u>3,217,067</u>	<u>5,740,973</u>

**2017 - 2018 State Operating Budget Profile
Public Safety**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5620 Police							
FUND: 16600 Public Safety							
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000	0	200,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	
		5620 - 081ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>
PROG: 094ALT Alternate Transportation - State							
		Fringe Benefits	0.000	0.000	0	6,212	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,212</u>	
		5620 - 094ALT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,212</u>	<u>6,212</u>
PROG: 094OMS Operations and Maintenance Support							
		Department Operations	0.000	0.000	0	214,957	
		Fringe Benefits	0.000	0.000	0	505,785	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>720,742</u>	
Classified Staff							
996633	Carpenter,Ronald	Campus Police Sergeant	0.000	1.000	90,886	0	
996698	Woll-Salkeld,Holly	Safety Officer 2	0.000	0.500	30,606	0	
997140	Lipson,Wolf	Campus Police Officer	0.000	1.000	80,305	0	
997281	Shorter,Elizabeth	Communications Officer 1	0.000	1.000	53,425	0	
997358	Jenkins,Stacy	Communications Officer 1	0.000	1.000	54,793	0	
997360	Snyder,Eric	Communications Officer 1	0.000	1.000	49,592	0	
997388	Mikkelsen,Gena	Fiscal Specialist 1	0.000	0.500	23,261	0	
997430	Scott,Stephanie	Program Coordinator	0.000	0.505	24,510	0	
997480	Malpica,Edwin	Campus Police Officer	0.000	1.000	82,340	0	
997531	Maphumulo,Jordan	Campus Police Officer	0.000	1.000	66,541	0	
997839	Christopherson,Jayson	Campus Police Officer	0.000	1.000	80,305	0	
998058	Osborn,Todd	Campus Police Officer	0.000	1.000	80,305	0	
998085	Smith,Bianca	Campus Police Sergeant	0.000	1.000	91,850	0	
998146	Hollibaugh,Kendra	Communications Officer 1	0.000	1.000	42,889	0	
998166	Wolf,Linda	Forms & Records Analyst 2	0.000	1.000	26,917	0	
998227	Ellis,Eric	Campus Police Corporal	0.000	1.000	86,639	0	
998282	Jones,Derek	Campus Police Officer	0.000	1.000	80,305	0	
998283	Ingermann,Neil	Campus Police Officer	0.000	1.000	65,441	0	
998297	Bailey,Josef	Campus Police Corporal	0.000	1.000	86,510	0	
998429	Vacant,Vacant	Campus Police Sergeant	0.000	1.000	93,155	0	
998575	Haas,Luke	Campus Police Officer	0.000	1.000	76,860	0	
C99910	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	741	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>19.505</u>	<u>1,368,176</u>	<u>0</u>	
Professional Staff							
996383	Vacant,Vacant	Admissions Counselor	0.000	1.000	26,010	0	
997983	Rasmussen,Darin	Dir Public Safety/Police Chief	0.000	0.814	96,654	0	
999155	Tanksley,Donnell	Asst Dir Public Safety	0.000	0.810	81,330	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.624</u>	<u>203,994</u>	<u>0</u>	
Students							
S99957	Pooled,Pooled	Student Hourly	0.000	0.000	22,190	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>22,190</u>	<u>0</u>	

5620 - 094OMS Total: 0.000 22.128 1,594,360 720,742 2,315,102

PROG: 094VIS Visitor Center

Department Operations	0.000	0.000	0	2,592	
Operating 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>
16600 Total:	<u>0.000</u>	<u>22.128</u>	<u>1,594,360</u>	<u>929,546</u>	<u>2,523,906</u>
5620 Total:	<u>0.000</u>	<u>22.128</u>	<u>1,594,360</u>	<u>929,546</u>	<u>2,523,906</u>
Public Safety Total:	<u>0.000</u>	<u>22.128</u>	<u>1,594,360</u>	<u>929,546</u>	<u>2,523,906</u>

2017 - 2018 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: 5620 Police							
23275 Student Transportation Fee							
		Department Operations	0.000	0.000	0	<u>1,078,856</u>	
		Fringe Benefits	0.000	0.000	0	<u>16,356</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,095,212</u>	
	<u>Students</u>						
S99219	Pooled,Pooled	Student Salary	0.000	0.000	10,000	0	
S99294	Pooled,Pooled	Student Hourly	0.000	0.000	5,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,500</u>	<u>0</u>	
		23275 Total:	<u>0.000</u>	<u>0.000</u>	<u>15,500</u>	<u>1,095,212</u>	<u>1,110,712</u>
24081 Security							
		Department Operations	0.000	0.000	0	<u>9,350</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,350</u>	
		24081 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,350</u>	<u>9,350</u>
43000 528 - Parking Operations							
		Department Operations	0.000	0.000	0	<u>484,592</u>	
		Fringe Benefits	0.000	0.000	0	<u>255,102</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>739,694</u>	
	<u>Classified Staff</u>						
997061	Thacker,Roger	Utility Worker 2	0.000	0.322	37,855	0	
997376	Pack,Allan	Parking Guide	0.000	0.424	30,526	0	
997496	Johnson,Wendy	Parking Guide	0.000	0.500	40,701	0	
998549	Elich,Peter	Parking Guide	0.000	0.490	39,888	0	
998717	Olsen, Veronica	Program Support Supervisor 2	0.000	0.496	56,130	0	
998957	Avery,Sean	Communications Officer 1	0.000	0.496	46,638	0	
998982	Dickinson,Linda	Parking Guide Lead	0.000	0.496	43,866	0	
999027	Berry,Carol	Program Manager A	0.000	0.146	10,751	0	
999546	Jenkins,Kevin	Parking Guide	0.000	0.489	40,701	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.859</u>	<u>347,056</u>	<u>0</u>	
	<u>Professional Staff</u>						
997983	Rasmussen,Darin	Dir Public Safety/Police Chief	0.000	0.186	22,088	0	
998748	Gassman,Julia	Assistant Project Manager	0.000	1.000	62,066	0	
999155	Tanksley,Donnell	Asst Dir Public Safety	0.000	0.190	19,137	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.376</u>	<u>103,291</u>	<u>0</u>	
	<u>Students</u>						
S99868	Pooled,Pooled	Student Hourly	0.000	0.000	25,000	0	
S99870	Pooled,Pooled	Student Hourly	0.000	0.000	65,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>90,000</u>	<u>0</u>	
		43000 Total:	<u>0.000</u>	<u>5.235</u>	<u>540,347</u>	<u>739,694</u>	<u>1,280,041</u>
43007 Parking - Reserves							
		Department Operations	0.000	0.000	0	<u>300,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300,000</u>	
		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>5.235</u>	<u>555,847</u>	<u>2,144,256</u>	<u>2,700,103</u>
ORGN: 5740 Parking Services							
43000 528 - Parking Operations							
		Fringe Benefits	0.000	0.000	0	<u>1,416</u>	

2017 - 2018 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
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,416</u>	
<u>Classified Staff</u>							
996461	Hackett,Melinda	Fiscal Analyst 4	0.000	1.000	2,311	<u>0</u>	
996471	Johnson,Jackson	Fiscal Specialist 1	0.000	1.000	42,132	<u>0</u>	
997061	Thacker,Roger	Utility Worker 2	0.000	0.336	39,444	<u>0</u>	
997352	Ma,Ta-Fei	IT Specialist 3	0.000	0.660	69,032	<u>0</u>	
997376	Pack,Allan	Parking Guide	0.000	0.576	41,436	<u>0</u>	
997388	Vacant,Vacant	Fiscal Specialist 1	0.000	0.500	23,261	<u>0</u>	
997430	Scott,Stephanie	Program Coordinator	0.000	0.495	24,029	<u>0</u>	
997496	Vacant,Vacant	Parking Guide	0.000	0.500	40,701	<u>0</u>	
998549	Elich,Peter	Parking Guide	0.000	0.510	41,436	<u>0</u>	
998717	Olsen, Veronica	Program Support Supervisor 2	0.000	0.504	57,138	<u>0</u>	
998957	Avery,Sean	Communications Officer 1	0.000	0.504	47,478	<u>0</u>	
998982	Dickinson,Linda	Parking Guide Lead	0.000	0.504	44,658	<u>0</u>	
999546	Jenkins,Kevin	Parking Guide	0.000	0.511	42,492	<u>0</u>	
Classified Staff Subtotal:			<u>0.000</u>	<u>7.600</u>	<u>515,548</u>	<u>0</u>	
43000 Total:			<u>0.000</u>	<u>7.600</u>	<u>515,548</u>	<u>1,416</u>	<u>516,964</u>
5740 Total:			<u>0.000</u>	<u>7.600</u>	<u>515,548</u>	<u>1,416</u>	<u>516,964</u>
Public Safety Total:			<u>0.000</u>	<u>12.836</u>	<u>1,071,395</u>	<u>2,145,672</u>	<u>3,217,067</u>

Facilities Management Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 4,395,813		\$ 8,586,976		\$ 12,982,789
Classified - CPA	1,334,419		-		1,334,419
Professional	744,436		133,725		878,161
Professional-CPA	-		-		-
Other Salaries/Wages	-		164,000		164,000
SALARIES TOTAL	\$ 6,474,668		\$ 8,884,701		\$ 15,359,369
Operations:					
Goods and Services, Travel, Equipment, Benefits	3,335,779		11,514,358		14,850,137
Benefits - CPA	742,581		-		742,581
SUBTOTAL	4,078,360		11,514,358		15,592,718
TOTAL EXPENDITURES/USES	\$ 10,553,028		\$ 20,399,059		\$ 30,952,087

12-MONTH FTE SUMMARY

Classified	8.895	163.537	172.432
Classified - CPA	-	-	-
Professional	7.596	1.404	9.000
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	16.490	164.942	181.432

John Furman, Director of Facilities Management

Facilities Management includes Carpentry, Electric Shop, Paint Shop, Plumbing Shop, Technical Maintenance Shop, Lockshop, Custodial Services, Utility and Steam Plant, Fleet Maintenance, and Outdoor Maintenance. Facilities Management reports to the Vice President for Business and Financial Affairs.

**2017 - 2018 Summary of Expenditure/Uses by Organization
Facilities Management**

	State Funds	Self-Sustaining Funds	Total Funds
5710 - Facilities Management:	8,227,528	260,000	8,487,528
5711 - Outdoor Sculpture Maintenance:	14,000	0	14,000
5715 - FM Administration:	0	1,463,928	1,463,928
5716 - FM Materials:	0	2,296,232	2,296,232
5730 - Carpentry Shop:	0	843,354	843,354
5735 - Electric Shop:	0	871,858	871,858
5745 - Paint Shop:	0	804,231	804,231
5750 - Plumbing Shop:	0	1,130,148	1,130,148
5755 - Technical Maintenance Shop:	0	1,433,344	1,433,344
5760 - Auxiliary Maintenance Shop:	0	678,809	678,809
5765 - Academic Maintenance Shop:	0	894,579	894,579
5766 - Maintenance Contracts:	230,000	0	230,000
5770 - Utility & Steam Plant:	0	3,955,467	3,955,467
5775 - Fleet Maintenance:	0	266,332	266,332
5780 - Lock Shop:	0	264,046	264,046
5785 - Custodial Services:	0	3,327,025	3,327,025
5790 - Outdoor Maintenance:	0	1,610,588	1,610,588
5795 - Vehicle Fueling System:	0	156,094	156,094
5796 - Vehicle Lease Operating:	0	143,024	143,024
5798 - Vehicle 32nd St:	4,000	0	4,000
5960 - Sehome Arboretum:	500	0	500
Facilities Management Total:	8,476,028	20,399,059	28,875,087

2017 - 2018 Summary of Expenditure/Uses by Organization
Facilities Management - CPA

	State Funds	Self-Sustaining Funds	Total Funds
5710 - Facilities Management:	2,077,000	0	2,077,000
Facilities Management - CPA Total:	2,077,000	0	2,077,000

**2017 - 2018 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5710 Facilities Management							
FUND: 16700 Facilities Management							
PROG: 091UTC FM Utility & Infra CM							
		Department Operations	0.000	0.000	0	108,572	
		Fringe Benefits	0.000	0.000	0	37,127	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>145,699</u>	
Classified Staff							
B99998	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	135,161	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>135,161</u>	<u>0</u>	
		5710 - 091UTC Total:	<u>0.000</u>	<u>0.000</u>	<u>135,161</u>	<u>145,699</u>	<u>280,860</u>
PROG: 091UTP FM Utility & Infra PM							
		Department Operations	0.000	0.000	0	200,000	
		Fringe Benefits	0.000	0.000	0	69,621	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>269,621</u>	
Classified Staff							
997762	Yakavonis,Thomas	Chief Engineer	0.000	0.505	36,184	0	
997934	Johnson,Jeremy	Stationary Engineer 2	0.000	0.505	28,280	0	
998081	Peacock,Kelly	Stationary Engineer 2	0.000	0.942	52,637	0	
998089	Ferrario,Joseph	Stationary Engineer 4	0.000	0.505	34,458	0	
998898	Smith,Hugh	Stationary Engineer 2	0.000	0.505	28,979	0	
999018	Malquist,Doug	Stationary Engineer 2	0.000	0.505	28,979	0	
B99998	Pooled,Pooled	Classified Call Back	0.000	0.000	1,000	0	
B99998	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	750	0	
B99998	Pooled,Pooled	Classified Overtime	0.000	0.000	6,500	0	
B99998	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	33,342	0	
B99998	Pooled,Pooled	Shift Differential Pay	0.000	0.000	3,500	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3,466</u>	<u>254,609</u>	<u>0</u>	
		5710 - 091UTP Total:	<u>0.000</u>	<u>3,466</u>	<u>254,609</u>	<u>269,621</u>	<u>524,230</u>
PROG: 091UTT Utilities							
		Fringe Benefits	0.000	0.000	0	604	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>604</u>	
Classified Staff							
999668	Short,Kory	Stationary Engineer 2	0.000	0.341	28,760	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.341</u>	<u>28,760</u>	<u>0</u>	
		5710 - 091UTT Total:	<u>0.000</u>	<u>0.341</u>	<u>28,760</u>	<u>604</u>	<u>29,364</u>
PROG: 092BCM FM Building CM							
		Department Operations	0.000	0.000	0	301,695	
		Fringe Benefits	0.000	0.000	0	81,715	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>383,410</u>	
Classified Staff							
998136	Van Diest,Ethan	Locksmith Lead	0.000	0.489	49,308	0	
B99998	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	109,493	0	
B99998	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	240,883	0	
B99998	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	21,485	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.489</u>	<u>421,169</u>	<u>0</u>	

5710 - 092BCM Total: 0.000 0.489 421,169 383,410 804,579

PROG: 092BPM FM Building PM

Department Operations 0.000 0.000 0 135,759
 Fringe Benefits 0.000 0.000 0 147,276
 Operating Subtotal: 0.000 0.000 0 283,035

Classified Staff

B99998 Vacant,Vacant Classified Staff Temp Hourly 0.000 0.000 99,396 0
 B99998 Pooled,Pooled Classified Staff Temp Hourly 0.000 0.000 88,344 0
 B99998 Pooled,Pooled Classified Staff Temp Hourly 0.000 0.000 413,621 0
 Classified Staff Subtotal: 0.000 0.000 601,361 0

5710 - 092BPM Total: 0.000 0.000 601,361 283,035 884,396

PROG: 092BSR FM Custodial

Department Operations 0.000 0.000 0 377,981
 Fringe Benefits 0.000 0.000 0 493,506
 Operating Subtotal: 0.000 0.000 0 871,487

Classified Staff

B99998 Pooled,Pooled Classified Staff Temp Hourly 0.000 0.000 65,232 0
 B99998 Pooled,Pooled Classified Staff Temp Hourly 0.000 0.000 1,816,110 0
 B99998 Vacant,Vacant Classified Staff Temp Hourly 0.000 0.000 35,928 0
 Classified Staff Subtotal: 0.000 0.000 1,917,270 0

5710 - 092BSR Total: 0.000 0.000 1,917,270 871,487 2,788,757

PROG: 092CON FM Construction

Department Operations 0.000 0.000 0 60,000
 Operating Subtotal: 0.000 0.000 0 60,000

5710 - 092CON Total: 0.000 0.000 0 60,000 60,000

PROG: 092MSP Maintenance Special Projects

Department Operations 0.000 0.000 0 40,000
 Operating Subtotal: 0.000 0.000 0 40,000

5710 - 092MSP Total: 0.000 0.000 0 40,000 40,000

PROG: 092OCM FM Outdoor CM

Department Operations 0.000 0.000 0 240,297
 Fringe Benefits 0.000 0.000 0 198,280
 Operating Subtotal: 0.000 0.000 0 438,577

Classified Staff

999561 Baloy,Chad Grounds & Nursery Serv Spec 2 0.000 0.495 36,744 0
 B99998 Pooled,Pooled Classified Staff Temp Hourly 0.000 0.000 722,863 0
 Classified Staff Subtotal: 0.000 0.495 759,607 0

5710 - 092OCM Total: 0.000 0.495 759,607 438,577 1,198,184

PROG: 094OMS Operations and Maintenance Support

Department Operations 0.000 0.000 0 350,155
 Fringe Benefits 0.000 0.000 0 244,691
 Operating Subtotal: 0.000 0.000 0 594,846

Classified Staff

997064 Koenig,Rod Construction Project Coord 4 0.000 1.000 92,379 0
 997126 Lee,Jody Office Assistant 3 0.000 0.603 21,962 0
 997402 Vacant,Vacant IT Specialist 2 0.000 0.500 30,756 0
 997410 Cullup,Ryan Facility Services Coordinator 0.000 1.000 68,819 0
 998565 Vallejo,Christine Admin Services Manager A 0.000 1.000 56,560 0
 B99998 Pooled,Pooled Classified Call Back 0.000 0.000 100 0

B99998	Pooled,Pooled	Classified Overtime	0.000	0.000	7,200	0
B99998	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	100	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.103</u>	<u>277,876</u>	0
Professional Staff						
996365	Vacant,Vacant	Special Projects Manager	0.000	1.000	96,150	0
996589	Dorough,Robert	Campus Energy Mgr	0.000	0.596	52,345	0
997630	Galloway,Wayne	Mgr Custodial Operations	0.000	1.000	73,656	0
998060	Vacant,Vacant	Mgr Information Systems	0.000	1.000	77,260	0
998065	Furman,John	Dir Facilities Management	0.000	1.000	134,227	0
998760	Brueske,Christopher	Asst Dir Facil Maint & Ops	0.000	1.000	114,505	0
999216	Larmore,Julie	Asst Dir Fiscal/Bus/Prog Svcs	0.000	1.000	92,694	0
999483	Hough,Gregory	Asst Dir Facilities Asset Mgmt	0.000	1.000	103,599	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>7.596</u>	<u>744,436</u>	0
		5710 - 094OMS Total:	<u>0.000</u>	<u>11.699</u>	<u>1,022,312</u>	<u>594,846</u> <u>1,617,158</u>
		16700 Total:	<u>0.000</u>	<u>16.490</u>	<u>5,140,249</u>	<u>3,087,279</u> <u>8,227,528</u>
		5710 Total:	<u>0.000</u>	<u>16.490</u>	<u>5,140,249</u>	<u>3,087,279</u> <u>8,227,528</u>

ORGN: 5711 Outdoor Sculpture Maintenance

FUND: 16700 Facilities Management

PROG: 092MAR FM Art Maintenance

Department Operations	0.000	0.000	0	<u>14,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	
5711 - 092MAR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
16700 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
5711 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>

ORGN: 5766 Maintenance Contracts

FUND: 16700 Facilities Management

PROG: 091UTP FM Utility & Infra PM

Department Operations	0.000	0.000	0	<u>35,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	
5766 - 091UTP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>

PROG: 092BPM FM Building PM

Department Operations	0.000	0.000	0	<u>195,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195,000</u>	
5766 - 092BPM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195,000</u>	<u>195,000</u>
16700 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>230,000</u>	<u>230,000</u>
5766 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>230,000</u>	<u>230,000</u>

ORGN: 5798 Vehicle 32nd St

FUND: 16700 Facilities Management

PROG: 092VEP FM Vehicle PM

Department Operations	0.000	0.000	0	<u>4,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
5798 - 092VEP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
16700 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
5798 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>

ORGN: 5960 Sehome Arboretum

FUND: 16700 Facilities Management
PROG: 042AXS Auxiliary Support Services

Department Operations	0.000	0.000	0	<u>500</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	
5960 - 042AXS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
16700 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<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>16.490</u>	<u>5,140,249</u>	<u>3,335,779</u>	<u>8,476,028</u>

**2017 - 2018 Capital Projects Account (Fund 94501)
Facilities Management - CPA**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
FUND: 94501 Preventive Facility Maintenance & B							
PROG: 092BCM FM Building CM							
		Department Operations	0.000	0.000	0	<u>270,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>472,581</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>742,581</u>	
		Classified Staff					
B99997	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	16,125	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>16,125</u>	<u>0</u>	
		5710 - 092BCM Total:	<u>0.000</u>	<u>0.000</u>	<u>16,125</u>	<u>742,581</u>	<u>758,706</u>
PROG: 092BPM FM Building PM							
		Classified Staff					
B99997	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	1,318,294	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,318,294</u>	<u>0</u>	
		5710 - 092BPM Total:	<u>0.000</u>	<u>0.000</u>	<u>1,318,294</u>	<u>0</u>	<u>1,318,294</u>
		94501 Total:	<u>0.000</u>	<u>0.000</u>	<u>1,334,419</u>	<u>742,581</u>	<u>2,077,000</u>

2017 - 2018 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							
24920 Revolving Energy Fund							
		Department Operations	0.000	0.000	0	<u>260,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,000</u>	
		24920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,000</u>	<u>260,000</u>
		5710 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,000</u>	<u>260,000</u>
ORGN: 5715 FM Administration							
31010 FM SS Operating							
		Department Operations	0.000	0.000	0	<u>594,158</u>	
		Fringe Benefits	0.000	0.000	0	<u>212,298</u>	
B99999	Pooled,Pooled	Classified Vacation Leave Buyout	0.000	0.000	2,000	<u>0</u>	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	2,432	<u>0</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,432</u>	<u>806,456</u>	
		<u>Classified Staff</u>					
996809	Granger,Jamie	Fiscal Specialist Supervisor	0.000	1.000	56,843	<u>0</u>	
997126	Lee,Jody	Office Assistant 3	0.000	0.393	14,321	<u>0</u>	
997365	Train,Sandra	Fiscal Technician 2	0.000	1.000	40,233	<u>0</u>	
997402	Sweeney,Devlin	IT Specialist 2	0.000	0.500	30,756	<u>0</u>	
997428	McLaughlin,Nancy	Budget Analyst 3	0.000	1.000	72,742	<u>0</u>	
998014	Sprinkle,Jason	Construction Project Coord 2	0.000	1.000	71,041	<u>0</u>	
998162	Atkins,Jesse	Program Specialist 2	0.000	0.300	15,837	<u>0</u>	
998266	Loughmiller,Donald	IT Specialist 2	0.000	1.000	64,297	<u>0</u>	
998337	Goplerud,Mary	Fiscal Technician Lead	0.000	1.000	44,395	<u>0</u>	
998468	Myers,Joseph	Facility Services Coordinator	0.000	1.000	86,916	<u>0</u>	
998754	Yates,James	Management Analyst 3	0.000	1.000	61,212	<u>0</u>	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	100	<u>0</u>	
B99999	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	500	<u>0</u>	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	100	<u>0</u>	
B99999	Pooled,Pooled	Classified Sick Leave Buyout/Attend	0.000	0.000	1,000	<u>0</u>	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	500	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.193</u>	<u>560,793</u>	<u>0</u>	
		<u>Professional Staff</u>					
998789	McCaulley,Brian	Construction Mgr/Central Shops	0.000	1.000	83,247	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>83,247</u>	<u>0</u>	
		<u>Students</u>					
S99632	Pooled,Pooled	Student Hourly	0.000	0.000	9,000	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,000</u>	<u>0</u>	
		31010 Total:	<u>0.000</u>	<u>10.193</u>	<u>657,472</u>	<u>806,456</u>	<u>1,463,928</u>
		5715 Total:	<u>0.000</u>	<u>10.193</u>	<u>657,472</u>	<u>806,456</u>	<u>1,463,928</u>
ORGN: 5716 FM Materials							
31010 FM SS Operating							
		Department Operations	0.000	0.000	0	<u>2,073,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>53,212</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,126,212</u>	
		<u>Classified Staff</u>					
998034	Harrison,Wyatt	Maintenance Mechanic 1	0.000	1.000	47,822	<u>0</u>	
999279	LaFleur,Deborah	Procurement & Supply Spec 3	0.000	1.000	59,719	<u>0</u>	
999506	Davis,Carmen	Procurement/Supply Sup Spec 2	0.000	1.000	37,479	<u>0</u>	

2017 - 2018 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,Pooled	Classified Staff Temp Hourly	0.000	0.000	25,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>170,020</u>	<u>0</u>	
		31010 Total:	<u>0.000</u>	<u>3.000</u>	<u>170,020</u>	<u>2,126,212</u>	<u>2,296,232</u>
		5716 Total:	<u>0.000</u>	<u>3.000</u>	<u>170,020</u>	<u>2,126,212</u>	<u>2,296,232</u>

ORGN: 5730 Carpentry Shop

31010 FM SS Operating

		Department Operations	0.000	0.000	0	<u>103,613</u>	
		Fringe Benefits	0.000	0.000	0	<u>229,139</u>	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	960	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>960</u>	<u>332,752</u>	
		<u>Classified Staff</u>					
966883	Kaiser, Kevin	Carpenter	0.000	1.000	51,506	0	
997170	Hardy, Matthew	Maintenance Mechanic 3	0.000	1.000	55,472	0	
997782	Arps, Dale	Carpenter Lead	0.000	1.000	55,472	0	
998216	Johnson, David	Carpenter	0.000	1.000	51,506	0	
998673	Schuetz, Pat	Carpenter Supervisor 2	0.000	1.000	65,912	0	
998813	Wickman, Mark	Carpenter	0.000	1.000	51,506	0	
998827	Nevarez, Anthony	Maintenance Mechanic 2	0.000	1.000	51,506	0	
999230	Salminen, Iiro	Carpenter	0.000	1.000	51,506	0	
999655	Waldman, Matthew	Carpenter	0.000	1.000	51,506	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	500	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	1,750	0	
B99999	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	20,000	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	1,500	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.000</u>	<u>509,642</u>	<u>0</u>	
		31010 Total:	<u>0.000</u>	<u>9.000</u>	<u>510,602</u>	<u>332,752</u>	<u>843,354</u>
		5730 Total:	<u>0.000</u>	<u>9.000</u>	<u>510,602</u>	<u>332,752</u>	<u>843,354</u>

ORGN: 5735 Electric Shop

31010 FM SS Operating

		Department Operations	0.000	0.000	0	<u>105,508</u>	
		Fringe Benefits	0.000	0.000	0	<u>180,931</u>	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	960	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>960</u>	<u>286,439</u>	
		<u>Classified Staff</u>					
997427	Lofton, Cheyenne	Electrician	0.000	1.000	58,287	0	
997611	Weber, Joseph	Electrician	0.000	1.000	58,287	0	
997785	Bisconer, Michael	Maintenance Mechanic 1	0.000	1.000	47,822	0	
998461	Crawford, Seth	Electrician - High Voltage	0.000	1.000	62,742	0	
998668	Escher, George	Electrician - High Voltage	0.000	1.000	62,742	0	
998767	Stilts, Scott	Electrician Supervisor	0.000	1.000	82,728	0	
998799	Vermeulen, Gerald	Electrician Lead	0.000	1.000	62,742	0	
999441	Ebinger, Shirley	Maintenance Mechanic 1	0.000	1.000	47,822	0	
999489	Walker, William	Electrician	0.000	1.000	58,287	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	3,000	0	
B99999	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	3,000	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	8,000	0	
B99999	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	25,000	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	4,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.000</u>	<u>584,459</u>	<u>0</u>	

2017 - 2018 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
31010 Total:			<u>0.000</u>	<u>9.000</u>	<u>585,419</u>	<u>286,439</u>	<u>871,858</u>
5735 Total:			<u>0.000</u>	<u>9.000</u>	<u>585,419</u>	<u>286,439</u>	<u>871,858</u>
ORGN: 5745 Paint Shop							
31010 FM SS Operating							
			Department Operations	0.000	0.000	0	<u>131,234</u>
			Fringe Benefits	0.000	0.000	0	<u>146,598</u>
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	960	0	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>960</u>	<u>277,832</u>	
<u>Classified Staff</u>							
997414	Miller,White	Floorlayer	0.000	1.000	52,791	0	
997872	Burt,Clinton	Painter Lead	0.000	1.000	54,076	0	
997957	Hedwall,Lance	Floorlayer	0.000	1.000	51,506	0	
998167	Larson,Robert	Painter	0.000	1.000	49,021	0	
998469	Gray,Solon	Painter	0.000	1.000	51,756	0	
998494	Duarte,Humberto	Painter	0.000	1.000	50,496	0	
998663	Vanko,Steven	Painter Supervisor	0.000	1.000	58,287	0	
999650	Burdette,Deming	Painter	0.000	1.000	51,756	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	250	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	12,000	0	
B99999	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	90,000	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	3,500	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>8.000</u>	<u>525,439</u>	<u>0</u>	
31010 Total:			<u>0.000</u>	<u>8.000</u>	<u>526,399</u>	<u>277,832</u>	<u>804,231</u>
5745 Total:			<u>0.000</u>	<u>8.000</u>	<u>526,399</u>	<u>277,832</u>	<u>804,231</u>
ORGN: 5750 Plumbing Shop							
31010 FM SS Operating							
			Department Operations	0.000	0.000	0	<u>159,191</u>
			Fringe Benefits	0.000	0.000	0	<u>237,579</u>
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	1,440	0	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>1,440</u>	<u>396,770</u>	
<u>Classified Staff</u>							
997269	Mueller,John	Plumber/Pipefitter/Steamfitter	0.000	1.000	59,719	0	
997370	Jeffries,Harold	Insulation Worker	0.000	1.000	54,076	0	
997450	Wilkinson,Wesley	Plumber/Pipefitter/Steamfitter	0.000	1.000	59,719	0	
997607	Bungard,Ryan	Plumber/Pipefitter/Steamfitter	0.000	1.000	58,287	0	
998780	Carbone,Gennaro	Insulation Worker Lead	0.000	1.000	58,287	0	
998796	Morrow,Stephen	Plumber/Pipeftr/Steamftr Sup	0.000	1.000	84,816	0	
998797	Ochoa,Mary	Sheet Metal Mechanic	0.000	1.000	51,506	0	
998828	Springstead,Timothy	Plumber/Pipefitter/Steamfitter	0.000	1.000	59,719	0	
999087	Kuehnel,Patrick	Sheet Metal Mechanic	0.000	1.000	51,506	0	
999095	Brady,James	Plumber/Pipeftr/Steamftr Lead	0.000	1.000	64,297	0	
999612	Roessel,Steven	Plumber/Pipefitter/Steamfitter	0.000	1.000	58,287	0	
999680	Waugh,Dennis	Plumber/Pipefitter/Steamfitter	0.000	1.000	59,719	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	2,500	0	
B99999	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	500	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	7,500	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	1,500	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>12.000</u>	<u>731,938</u>	<u>0</u>	

2017 - 2018 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
31010 Total:			0.000	12.000	733,378	396,770	1,130,148
5750 Total:			0.000	12.000	733,378	396,770	1,130,148
ORGN: 5755 Technical Maintenance Shop							
31010 FM SS Operating							
Department Operations			0.000	0.000	0	136,923	
Fringe Benefits			0.000	0.000	0	310,281	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	1,440	0	
Operating Subtotal:			0.000	0.000	1,440	447,204	
<u>Classified Staff</u>							
997104	Garfield,Sasha	Facilities Engineer 2	0.000	1.000	65,912	0	
997167	Weaver,Lane	Fire Protection Engineer	0.000	1.000	95,484	0	
997409	Vacant,Vacant	Facilities Engineer 2	0.000	1.000	65,912	0	
997484	Huschka,Glenn	Maintenance Specialist 5	0.000	1.000	86,512	0	
997550	Brawley,Holli	Control Technician	0.000	1.000	58,287	0	
997746	Chervenock,Roger	Control Technician	0.000	1.000	59,719	0	
997827	Recio,Robert	Control Technician Lead	0.000	1.000	62,742	0	
998225	Holmwood,David	Fire Protection Engineer	0.000	1.000	95,484	0	
998516	Wolf,Stanley	Facilities Engineer 2	0.000	1.000	65,912	0	
998534	Hadley,Chris	Facilities Engineer 3	0.000	1.000	76,463	0	
999016	Ivarra,Travis	Control Technician	0.000	1.000	58,287	0	
999366	Smith,Kelly	Control Technician	0.000	1.000	58,287	0	
999414	Wolten,Richard	Control Technician	0.000	1.000	58,287	0	
999445	Bergler,Donald	Facilities Engineer 2	0.000	1.000	65,912	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	6,000	0	
B99999	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	1,500	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	4,000	0	
Classified Staff Subtotal:			0.000	14.000	984,700	0	
31010 Total:			0.000	14.000	986,140	447,204	1,433,344
5755 Total:			0.000	14.000	986,140	447,204	1,433,344
ORGN: 5760 Auxiliary Maintenance Shop							
31010 FM SS Operating							
Department Operations			0.000	0.000	0	127,644	
Fringe Benefits			0.000	0.000	0	129,755	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	1,920	0	
Operating Subtotal:			0.000	0.000	1,920	257,399	
<u>Classified Staff</u>							
997763	Walker,Ryan	Maintenance Mechanic 2	0.000	1.000	51,506	0	
998171	Parker,Paul	Maintenance Mechanic 2	0.000	1.000	52,791	0	
998304	Clark,John	Maintenance Mechanic 2	0.000	1.000	52,791	0	
998576	Vacant,Vacant	Maintenance Specialist 4	0.000	1.000	80,307	0	
998685	Janson,Robert	Maintenance Mechanic 2	0.000	1.000	51,506	0	
998968	Berg,Kelly	Maintenance Mechanic 2	0.000	1.000	51,506	0	
999076	Andrews,Dave	Maintenance Mechanic 2	0.000	1.000	52,791	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	10,000	0	
B99999	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	3,000	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	8,000	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	5,292	0	
Classified Staff Subtotal:			0.000	7.000	419,490	0	

2017 - 2018 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
31010 Total:			0.000	7.000	421,410	257,399	678,809
5760 Total:			0.000	7.000	421,410	257,399	678,809
ORGN: 5765 Academic Maintenance Shop							
31010 FM SS Operating							
		Department Operations	0.000	0.000	0	135,835	
		Fringe Benefits	0.000	0.000	0	186,684	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	980	0	
Operating Subtotal:			0.000	0.000	980	322,519	
<u>Classified Staff</u>							
997278	George,Charles	Maintenance Mechanic 2	0.000	1.000	52,791	0	
997491	Wilken,Andrew	Maintenance Mechanic 2	0.000	1.000	51,506	0	
997867	Carter,Markland	Maintenance Mechanic 2	0.000	1.000	52,791	0	
998017	MacCoy,Peter	Maintenance Mechanic 2	0.000	1.000	52,791	0	
998053	Miller,Daniel	Maintenance Mechanic 2	0.000	1.000	52,791	0	
998387	Loudon,Jim	Maintenance Mechanic 2	0.000	1.000	51,506	0	
998455	Harvey,Timothy	Maintenance Mechanic 2	0.000	1.000	52,791	0	
998679	Hungate,Lloyd	Maintenance Specialist 4	0.000	1.000	84,816	0	
998757	Swenson,Mark	Maintenance Mechanic 2	0.000	1.000	52,791	0	
999265	Bocek,Gary	Maintenance Mechanic 2	0.000	1.000	51,506	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	12,000	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	3,000	0	
Classified Staff Subtotal:			0.000	10.000	571,080	0	
31010 Total:			0.000	10.000	572,060	322,519	894,579
5765 Total:			0.000	10.000	572,060	322,519	894,579
ORGN: 5770 Utility & Steam Plant							
30330 Utility & Steam Plant Operation							
		Department Operations	0.000	0.000	0	3,593,830	
		Fringe Benefits	0.000	0.000	0	96,505	
Operating Subtotal:			0.000	0.000	0	3,690,335	
<u>Classified Staff</u>							
996886	Vidana,Seth	Management Analyst 4	0.000	0.093	6,685	0	
997762	Yakavonis,Thomas	Chief Engineer	0.000	0.495	35,521	0	
997934	Johnson,Jeremy	Stationary Engineer 2	0.000	0.495	27,736	0	
998081	Peacock,Kelly	Stationary Engineer 2	0.000	0.058	3,256	0	
998089	Ferrario,Joseph	Stationary Engineer 4	0.000	0.495	33,795	0	
998162	Atkins,Jesse	Program Specialist 2	0.000	0.100	5,279	0	
998898	Smith,Hugh	Stationary Engineer 2	0.000	0.495	28,421	0	
999018	Malquist,Doug	Stationary Engineer 2	0.000	0.495	28,421	0	
999668	Short,Kory	Stationary Engineer 2	0.000	0.659	55,472	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	5,000	0	
Classified Staff Subtotal:			0.000	3.386	229,586	0	
<u>Professional Staff</u>							
996589	Dorough,Robert	Campus Energy Mgr	0.000	0.404	35,546	0	
Professional Staff Subtotal:			0.000	0.404	35,546	0	
30330 Total:			0.000	3.790	265,132	3,690,335	3,955,467
5770 Total:			0.000	3.790	265,132	3,690,335	3,955,467

ORGN: 5775 Fleet Maintenance

31010 FM SS Operating

2017 - 2018 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
		Department Operations	0.000	0.000	0	36,218	
		Fringe Benefits	0.000	0.000	0	54,664	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,882</u>	
<u>Classified Staff</u>							
997520	Schreiber,Steven	Equipment Technician 3	0.000	1.000	54,076	0	
998484	Wyckoff,Ryan	Equipment Technician 3	0.000	1.000	54,076	0	
999560	Rose,Brian	Equipment Technician Supervisr	0.000	1.000	64,298	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	1,000	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	1,000	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	1,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>175,450</u>	<u>0</u>	
		31010 Total:	<u>0.000</u>	<u>3.000</u>	<u>175,450</u>	<u>90,882</u>	<u>266,332</u>
		5775 Total:	<u>0.000</u>	<u>3.000</u>	<u>175,450</u>	<u>90,882</u>	<u>266,332</u>

ORGN: 5780 Lock Shop

31010 FM SS Operating

Department Operations	0.000	0.000	0	42,517
Fringe Benefits	0.000	0.000	0	51,582
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>94,099</u>

Classified Staff

998136	Van Diest,Ethan	Locksmith Lead	0.000	0.511	51,506	0
998880	Conforti,Kevin	Locksmith Supervisor	0.000	1.000	56,843	0
999292	Nonhoff,Brent	Locksmith	0.000	1.000	46,598	0
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	4,000	0
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	5,000	0
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	1,000	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.511</u>	<u>164,947</u>	<u>0</u>

Students

S99150	Pooled,Pooled	Student Hourly	0.000	0.000	5,000	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5,000</u>	<u>0</u>

31010 Total: 0.000 2.511 169,947 94,099 264,046

5780 Total: 0.000 2.511 169,947 94,099 264,046

ORGN: 5785 Custodial Services

31010 FM SS Operating

Department Operations	0.000	0.000	0	550,556
Fringe Benefits	0.000	0.000	0	647,670
E40002 Pooled,Pooled	0.000	0.000	1,920	0
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,920</u>	<u>1,198,226</u>

Classified Staff

996368	Burdette,Teena	Custodian 1	0.000	1.000	32,620	0
996397	Keen,Jeffrey	Custodian 1	0.000	1.000	32,620	0
996784	Perigo,William	Window Washer	0.000	1.000	35,802	0
996857	Vacant,Vacant	Custodian 3	0.000	1.000	36,647	0
997066	Foster,Joyce	Custodian 2	0.000	1.000	34,175	0
997133	Azevedo,Ronald	Custodian 1	0.000	1.000	32,620	0
997177	Duplantis,Kasoma	Custodian 2	0.000	1.000	34,175	0
997178	Baker,Sonia	Custodian 3	0.000	1.000	36,647	0
997179	Flaton,Zachary	Custodian 1	0.000	1.000	32,620	0
997284	Truong,Khoa	Custodian 1	0.000	1.000	33,342	0

2017 - 2018 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
997382	Truong,Khai	Custodian 1	0.000	1.000	33,342	0	
997499	French,Debora	Custodian 1	0.000	1.000	32,620	0	
997772	Do,Hoa	Custodian 3	0.000	1.000	37,479	0	
997789	Delarosa,Juanito	Custodian 3	0.000	1.000	37,479	0	
997814	Smith,Michael	Custodian 5	0.000	1.000	45,545	0	
997819	Musonda,Benny	Custodian 3	0.000	1.000	36,647	0	
997880	Keeler,Greg	Custodian 3	0.000	1.000	37,479	0	
998129	Osthimer,Jeffery	Custodian 1	0.000	1.000	32,620	0	
998137	Perigo,James	Custodian 4	0.000	1.000	40,233	0	
998155	Gonzalez,Tomasa	Custodian 1	0.000	1.000	32,620	0	
998190	Nguyen,Thao	Custodian 1	0.000	1.000	32,620	0	
998230	Flexer,Bryce	Custodian 1	0.000	1.000	32,620	0	
998242	Misanes,Virginia	Custodian 1	0.000	1.000	33,342	0	
998260	Pressley,Christopher	Custodian 1	0.000	1.000	32,620	0	
998406	Delarosa,Dolor	Custodian 1	0.000	1.000	33,342	0	
998412	Gonzales,Michael	Custodian 1	0.000	1.000	32,620	0	
998421	Dutra Mesquita,Sidney	Custodian 1	0.000	1.000	32,620	0	
998462	Duarte,Nayeli	Custodian 1	0.000	1.000	32,620	0	
998467	Barnett,Ronald	Custodian 1	0.000	1.000	32,620	0	
998528	Bhumber,Gurmit	Custodian 1	0.000	1.000	33,342	0	
998545	Pentsak,Roman	Custodian 1	0.000	1.000	32,620	0	
998597	Do,Khuyen	Custodian 1	0.000	1.000	33,342	0	
998603	Lowe,Kathleen	Custodian 1	0.000	1.000	32,620	0	
998604	Leech,Jeremy	Custodian 1	0.000	1.000	32,620	0	
998642	Francis,Alvin	Custodian 1	0.000	1.000	32,620	0	
998718	Nance,Ma Rica	Custodian 1	0.000	1.000	33,342	0	
998729	Dumatol,Milagros	Custodian 1	0.000	1.000	33,342	0	
998750	Chala,Elzbieta	Custodian 3	0.000	1.000	37,479	0	
998753	Nguyen,Thanh	Custodian 1	0.000	1.000	33,342	0	
998756	MacCoy,Katy	Custodian 1	0.000	1.000	33,342	0	
998782	Nguyen,Hai	Custodian 1	0.000	1.000	33,342	0	
998790	Mortenson,Armida	Custodian 1	0.000	1.000	33,342	0	
998792	Burton,Gary	Custodian 1	0.000	1.000	32,620	0	
998808	Hansen,Debra	Custodian 1	0.000	1.000	32,620	0	
998830	Gouette,Byron	Custodian 1	0.000	1.000	32,620	0	
998845	Thompson,Alex	Custodian 1	0.000	1.000	32,620	0	
998914	Lim,Roberto	Custodian 4	0.000	1.000	40,233	0	
998947	Jones,Anthea	Custodian 4	0.000	1.000	40,233	0	
999031	Reichart,James	Custodian 1	0.000	1.000	32,620	0	
999127	Tran,Thomas	Custodian 1	0.000	1.000	33,342	0	
999345	Timmerman,John	Custodian 3	0.000	1.000	37,479	0	
999354	Pham,Tuyet	Custodian 3	0.000	1.000	37,479	0	
999416	Campanilla,Felix	Custodian 1	0.000	1.000	33,342	0	
999793	Simpson,Galen	Custodian 1	0.000	1.000	32,620	0	
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	500	0	
B99999	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	1,500	0	
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	15,000	0	
B99999	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	80,000	0	
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	25,000	0	
B99999	Pooled,Pooled	Shift Differential Pay	0.000	0.000	30,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>54.000</u>	<u>2,006,879</u>	<u>0</u>	

2017 - 2018 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
<u>Students</u>							
S99372	Pooled,Pooled	Student Hourly	0.000	0.000	120,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>120,000</u>	0	
		31010 Total:	<u>0.000</u>	<u>54.000</u>	<u>2,128,799</u>	<u>1,198,226</u>	<u>3,327,025</u>
		5785 Total:	<u>0.000</u>	<u>54.000</u>	<u>2,128,799</u>	<u>1,198,226</u>	<u>3,327,025</u>

ORGN: 5790 Outdoor Maintenance

31010 FM SS Operating

		Department Operations	0.000	0.000	0	<u>379,032</u>
		Fringe Benefits	0.000	0.000	0	<u>280,757</u>
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	1,920	0
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,920</u>	<u>659,789</u>

Classified Staff

966860	Taylor,Brandon	Utility Worker 2	0.000	1.000	40,233	0
996819	Hendon,Tracy	Grounds & Nursery Serv Spec 2	0.000	1.000	37,479	0
997037	Hodge,Gary	Grounds/Nursery Serv Spec 6	0.000	1.000	82,728	0
997061	Thacker,Roger	Utility Worker 2	0.000	0.342	40,233	0
997171	Doran,Keith	Utility Worker 2	0.000	1.000	39,315	0
997173	Kollen,Oskar	Grounds & Nursery Serv Spec 2	0.000	1.000	37,479	0
997369	Mason,Stephen	Grounds & Nursery Serv Spec 2	0.000	1.000	37,479	0
997434	Ghuman,Jatinder	Utility Worker 2	0.000	1.000	47,822	0
997777	Page,Curtis	Utility Worker 2	0.000	1.000	40,233	0
997991	Weeks,Daniel	Grounds & Nursery Serv Spec 2	0.000	1.000	37,479	0
998037	Vallejo,William	Utility Worker 2	0.000	1.000	39,315	0
998047	Castro,Enrique	Grounds & Nursery Serv Spec 3	0.000	1.000	41,237	0
998684	Cleveland,Paul	Utility Worker 2	0.000	1.000	40,233	0
998735	Preuss,Dawn	Grounds & Nursery Serv Spec 2	0.000	1.000	38,434	0
998882	Bow,Justin	Grounds & Nursery Serv Spec 2	0.000	1.000	37,479	0
998953	Bossert,Evan	Utility Worker 4	0.000	1.000	45,545	0
999266	Dedourek,Francis	Grounds & Nursery Serv Spec 2	0.000	1.000	38,434	0
999442	Neugebauer,Sarah	Env Health & Safety Tech	0.000	1.000	46,598	0
999505	Zeretzke,Heidi	Grounds & Nursery Serv Spec 4	0.000	1.000	45,545	0
999561	Baloy,Chad	Grounds & Nursery Serv Spec 2	0.000	0.505	37,479	0
B99999	Pooled,Pooled	Classified Call Back	0.000	0.000	6,500	0
B99999	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	100	0
B99999	Pooled,Pooled	Classified Overtime	0.000	0.000	6,500	0
B99999	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	50,000	0
B99999	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	5,000	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>18.847</u>	<u>918,879</u>	0

Students

S99225	Pooled,Pooled	Student Hourly	0.000	0.000	30,000	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>30,000</u>	0
		31010 Total:	<u>0.000</u>	<u>18.847</u>	<u>950,799</u>	<u>659,789</u>
		5790 Total:	<u>0.000</u>	<u>18.847</u>	<u>950,799</u>	<u>659,789</u>

ORGN: 5795 Vehicle Fueling System

30210 Motorpool Operations

	Department Operations	0.000	0.000	0	<u>134,700</u>
	Fringe Benefits	0.000	0.000	0	<u>5,557</u>
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>140,257</u>

Classified Staff

2017 - 2018 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
998162	Atkins,Jesse	Program Specialist 2	0.000	0.300	15,837	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>15,837</u>	<u>0</u>	
		30210 Total:	<u>0.000</u>	<u>0.300</u>	<u>15,837</u>	<u>140,257</u>	<u>156,094</u>
		5795 Total:	<u>0.000</u>	<u>0.300</u>	<u>15,837</u>	<u>140,257</u>	<u>156,094</u>

ORGN: 5796 Vehicle Lease Operating

30610	Vehicle Leasing						
		Department Operations	0.000	0.000	0	<u>121,630</u>	
		Fringe Benefits	0.000	0.000	0	<u>5,557</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>127,187</u>	
		<u>Classified Staff</u>					
998162	Atkins,Jesse	Program Specialist 2	0.000	0.300	15,837	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>15,837</u>	<u>0</u>	
		30610 Total:	<u>0.000</u>	<u>0.300</u>	<u>15,837</u>	<u>127,187</u>	<u>143,024</u>
		5796 Total:	<u>0.000</u>	<u>0.300</u>	<u>15,837</u>	<u>127,187</u>	<u>143,024</u>
		Facilities Management Total:	<u>0.000</u>	<u>164.942</u>	<u>8,884,701</u>	<u>11,514,358</u>	<u>20,399,059</u>

Environmental Health & Safety Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 195,454	\$ -	\$ 195,454
Professional	157,647	-	157,647
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 353,101	\$ -	\$ 353,101
Operations:			
Goods and Services, Travel, Equipment, Benefits	339,925	-	339,925
TOTAL EXPENDITURES/USES	\$ 693,026	\$ -	\$ 693,026

12-MONTH FTE SUMMARY

Classified	3.500	-	3.500
Professional	2.000	-	2.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	5.500	-	5.500

Sue Sullivan, Director of Environmental Health and Safety

Environmental Health and Safety reports to the Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Environmental Health and Safety

	State Funds	Self-Sustaining Funds	Total Funds
5950 - Environmental Health & Safety:	693,026	0	693,026
Environmental Health and Safety Total:	693,026	0	693,026

**2017 - 2018 State Operating Budget Profile
Environmental Health and Safety**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5950 Environmental Health & Safety							
FUND: 16900 Environmental Health & Safety							
PROG: 084SSV Shared Services							
		Department Operations	0.000	0.000	0	9,953	
		Operating 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							
		Department Operations	0.000	0.000	0	199,015	
		Fringe Benefits	0.000	0.000	0	125,530	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>324,545</u>	
		Classified Staff					
996698	Woll-Salkeld,Holly	Safety Officer 2	0.000	0.500	30,606	0	
997883	Ruvalcaba,Kjatosia	Office Assistant 3	0.000	1.000	37,724	0	
998517	Kingsford-Smith,John	Safety Officer 3	0.000	1.000	65,912	0	
998557	Keeney,David	Safety Officer 2	0.000	1.000	61,212	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.500</u>	<u>195,454</u>	<u>0</u>	
		Professional Staff					
998045	Boyer,Bruce	Mgr Claims	0.000	1.000	63,862	0	
999497	Sullivan,Susanna	Dir Environ Health Safety	0.000	1.000	93,785	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>157,647</u>	<u>0</u>	
		5950 - 094OMS Total:	<u>0.000</u>	<u>5.500</u>	<u>353,101</u>	<u>324,545</u>	<u>677,646</u>
PROG: 094RAD EHS-Radiation							
		Department Operations	0.000	0.000	0	5,427	
		Operating 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>
		16900 Total:	<u>0.000</u>	<u>5.500</u>	<u>353,101</u>	<u>339,925</u>	<u>693,026</u>
		5950 Total:	<u>0.000</u>	<u>5.500</u>	<u>353,101</u>	<u>339,925</u>	<u>693,026</u>
		Environmental Health and Safety Total:	<u>0.000</u>	<u>5.500</u>	<u>353,101</u>	<u>339,925</u>	<u>693,026</u>

Assoc Vice President Bus & Fin Affairs Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 59,365	\$ 281,510	\$ 340,875
Professional	352,307	50,721	403,028
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 411,672	\$ 332,231	\$ 743,903
Operations:			
Goods and Services, Travel, Equipment, Benefits	109,670	1,001,453	1,111,123
TOTAL EXPENDITURES/USES	\$ 521,342	\$ 1,333,684	\$ 1,855,026

12-MONTH FTE SUMMARY

Classified	1.000	6.847	7.847
Professional	0.902	0.098	1.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	1.902	6.945	8.847

Brian Sullivan, Associate Vice President for Business and Financial Affairs

Data summarized under this category includes the Assistant Vice President's office.

2017 - 2018 Summary of Expenditure/Uses by Organization
Assoc Vice Pres Bus & Fin Affairs

	State Funds	Self-Sustaining Funds	Total Funds
5310 - Associate VP for Bus & Fin Affairs:	517,342	27,917	545,259
5360 - Print and Copy Services:	4,000	1,305,767	1,309,767
Assoc Vice Pres Bus & Fin Affairs Total:	521,342	1,333,684	1,855,026

**2017 - 2018 State Operating Budget Profile
Assoc Vice Pres Bus & Fin Affairs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5310 Associate VP for Bus & Fin Affairs							
FUND: 16310 AVP of BFA Operating							
PROG: 082AVP Fiscal Operations - AVP							
		Department Operations	0.000	0.000	0	11,849	
		Operating Subtotal:	0.000	0.000	0	11,849	
		5310 - 082AVP Total:	0.000	0.000	0	11,849	11,849
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000	0	27,228	
		Fringe Benefits	0.000	0.000	0	57,287	
		Operating Subtotal:	0.000	0.000	0	84,515	
		Classified Staff					
997903	Seaton,Mary	Administrative Assistant 4	0.000	1.000	55,365	0	
		Classified Staff Subtotal:	0.000	1.000	55,365	0	
		Professional Staff					
998772	Sullivan,Brian	Associate VP for BFA	0.000	0.902	152,013	0	
E99256	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	200,294	0	
		Professional Staff Subtotal:	0.000	0.902	352,307	0	
		5310 - 082FIS Total:	0.000	1.902	407,672	84,515	492,187
PROG: 082TRE Treasury Services							
		Department Operations	0.000	0.000	0	13,306	
		Operating Subtotal:	0.000	0.000	0	13,306	
		5310 - 082TRE Total:	0.000	0.000	0	13,306	13,306
		16310 Total:	0.000	1.902	407,672	109,670	517,342
		5310 Total:	0.000	1.902	407,672	109,670	517,342
ORGN: 5360 Print and Copy Services							
FUND: 16340 Business Services							
PROG: 083GSA General Support							
		Classified Staff					
C99457	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	4,000	0	
		Classified Staff Subtotal:	0.000	0.000	4,000	0	
		5360 - 083GSA Total:	0.000	0.000	4,000	0	4,000
		16340 Total:	0.000	0.000	4,000	0	4,000
		5360 Total:	0.000	0.000	4,000	0	4,000
		Assoc Vice Pres Bus & Fin Affairs Total:	0.000	1.902	411,672	109,670	521,342

2017 - 2018 Self-Sustaining Expenditure Profile

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

Assoc Vice Pres Bus & Fin Affairs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5310 Associate VP for Bus & Fin Affairs							
24007 Student Business Office							
		Fringe Benefits	0.000	0.000	0	<u>3,791</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,791</u>	
		<u>Professional Staff</u>					
998772	Sullivan,Brian	Associate VP for BFA	0.000	0.098	16,511	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.098</u>	<u>16,511</u>	<u>0</u>	
		24007 Total:	<u>0.000</u>	<u>0.098</u>	<u>16,511</u>	<u>3,791</u>	<u>20,302</u>
24010 Risk Mgmt - Accident Insurance							
		Department Operations	0.000	0.000	0	<u>1,830</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,830</u>	
		24010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,830</u>	<u>1,830</u>
24048 Risk Mgmt - Medical Malpractice							
		Department Operations	0.000	0.000	0	<u>5,785</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,785</u>	
		24048 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,785</u>	<u>5,785</u>
		5310 Total:	<u>0.000</u>	<u>0.098</u>	<u>16,511</u>	<u>11,406</u>	<u>27,917</u>
ORGN: 5360 Print and Copy Services							
30082 Copyright/Student Manual Services							
		Department Operations	0.000	0.000	0	<u>79,550</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>79,550</u>	
		<u>Classified Staff</u>					
C99594	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	4,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,000</u>	<u>0</u>	
		30082 Total:	<u>0.000</u>	<u>0.000</u>	<u>4,000</u>	<u>79,550</u>	<u>83,550</u>
30083 Copier Support Services							
		Department Operations	0.000	0.000	0	<u>210,450</u>	
		Fringe Benefits	0.000	0.000	0	<u>35,232</u>	
C99594	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	210	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>210</u>	<u>245,682</u>	
		<u>Classified Staff</u>					
997913	Tadlock,Kathryn	Program Manager A	0.000	0.847	51,106	0	
998755	Adams,Leann	Program Assistant	0.000	1.000	36,741	0	
C99594	Pooled,Pooled	Classified Overtime	0.000	0.000	3,000	0	
C99594	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	-3,751	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.847</u>	<u>87,096</u>	<u>0</u>	
		30083 Total:	<u>0.000</u>	<u>1.847</u>	<u>87,306</u>	<u>245,682</u>	<u>332,988</u>
30110 Publishing Services							
		Department Operations	0.000	0.000	0	<u>568,715</u>	
		Fringe Benefits	0.000	0.000	0	<u>96,100</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>664,815</u>	
		<u>Classified Staff</u>					
996646	Neeter,Karen	Digital Printing Operator	0.000	1.000	30,525	0	
997339	Melton,Pamela	Fiscal Technician 2	0.000	1.000	32,116	0	
997421	Wolf,Trina	Digital Printing Specialist	0.000	1.000	36,899	0	
997913	Tadlock,Kathryn	Program Manager A	0.000	0.000	13	0	
998000	Solberg,John	Program Support Supervisor 1	0.000	1.000	49,920	0	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Assoc Vice Pres Bus & Fin Affairs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
998194	Perry,Lisa	Digital Printing Operator	0.000	1.000	29,184	0	
C99594	Pooled,Pooled	Classified Overtime	0.000	0.000	2,000	0	
C99594	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	9,757	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>190,414</u>	<u>0</u>	
		<u>Professional Staff</u>					
E99235	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	34,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>34,000</u>	<u>0</u>	
		30110 Total:	<u>0.000</u>	<u>5.000</u>	<u>224,414</u>	<u>664,815</u>	<u>889,229</u>
		5360 Total:	<u>0.000</u>	<u>6.847</u>	<u>315,720</u>	<u>990,047</u>	<u>1,305,767</u>
		Assoc Vice Pres Bus & Fin Affairs Total:	<u>0.000</u>	<u>6.945</u>	<u>332,231</u>	<u>1,001,453</u>	<u>1,333,684</u>

Risk and Compliance Services Fiscal Year 2017-2018

EXPENDITURES/USES	State Funds	Self-Sustaining Funds	Total
Salaries:			
Classified	\$ 68,220	\$ -	68,220
Professional	205,056	-	205,056
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 273,276	\$ -	273,276
Operations:			
Goods and Services, Travel, Equipment, Benefits	110,326	-	110,326
TOTAL EXPENDITURES/USES	\$ 383,602	\$ -	383,602

12-MONTH FTE SUMMARY

Classified	1.005	-	1.005
Professional	3.526	-	3.526
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.531	-	4.531

Paul Mueller, Director of Risk and Compliance Services.

Risk and Compliance Services includes Enterprise Risk Management, Compliance Services, University Policy Services, and Public Records. Risk and Compliance Services Reports to the Associate Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Risk and Compliance Services

	State Funds	Self-Sustaining Funds	Total Funds
5315 - Risk/Compliance/Policy Services:	383,602	0	383,602
Risk and Compliance Services Total:	383,602	0	383,602

**2017 - 2018 State Operating Budget Profile
Risk and Compliance Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5315 Risk/Compliance/Policy Services							
FUND: 16360 Risk & Compliance Services							
PROG: 083RSK Risk Management							
		Department Operations	0.000	0.000	0	<u>14,784</u>	
		Fringe Benefits	0.000	0.000	0	<u>95,542</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,326</u>	
<u>Classified Staff</u>							
996761	Akinrinade,Oludolapo	Program Specialist 3	0.000	1.000	67,884	<u>0</u>	
996791	Akinrinade,Oludolapo	Dir Survey Research	0.000	0.005	336	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.005</u>	<u>68,220</u>	<u>0</u>	
<u>Professional Staff</u>							
996400	Akinrinade,Oludolapo	Public Recs Ofc/Univ Pol Mgr	0.000	1.000	3,440	<u>0</u>	
997498	Sloan,Jennifer	Asst to Internal Audit and AAG	0.000	0.526	33,904	<u>0</u>	
997755	Mueller,Paul	Dir, Risk and Compliance	0.000	1.000	86,895	<u>0</u>	
997830	Goodman,Nicole	Compliance & HIPAA Officer	0.000	1.000	80,817	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.526</u>	<u>205,056</u>	<u>0</u>	
		5315 - 083RSK Total:	<u>0.000</u>	<u>4.531</u>	<u>273,276</u>	<u>110,326</u>	<u>383,602</u>
		16360 Total:	<u>0.000</u>	<u>4.531</u>	<u>273,276</u>	<u>110,326</u>	<u>383,602</u>
		5315 Total:	<u>0.000</u>	<u>4.531</u>	<u>273,276</u>	<u>110,326</u>	<u>383,602</u>
		Risk and Compliance Services Total:	<u>0.000</u>	<u>4.531</u>	<u>273,276</u>	<u>110,326</u>	<u>383,602</u>

Business Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 707,848	\$ 221,892	\$ 929,740
Professional	245,353	24,607	269,960
Faculty	-	-	-
Other Salaries/Wages	28,000	-	28,000
SALARIES TOTAL	\$ 981,201	\$ 246,499	\$ 1,227,700
Operations:			
Goods and Services, Travel, Equipment, Benefits	618,293	311,035	929,328
TOTAL EXPENDITURES/USES	\$ 1,599,494	\$ 557,534	\$ 2,157,028

12-MONTH FTE SUMMARY

Classified	16.403	4.947	21.350
Professional	3.774	0.226	4.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	20.177	5.173	25.350

Pete Heilgeist, Director of Business Services/Chief Procurement Officer

Business Services includes Procurement, Contract Administration, Central Stores, Surplus/Inventory, Transport Services, Print and Copy Services, and Mail services. Business Services reports to the Associate Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Business Services

	State Funds	Self-Sustaining Funds	Total Funds
5320 - Accounting Services:	736,046	163,150	899,196
5343 - Central Stores Operations:	0	40,986	40,986
5344 - Transport Services:	8,100	98,163	106,263
5345 - Mail Services:	292,091	0	292,091
5346 - Inventory:	45,802	58,417	104,219
5348 - Procurement:	517,455	196,818	714,273
Business Services Total:	1,599,494	557,534	2,157,028

**2017 - 2018 State Operating Budget Profile
Business Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5320 Accounting Services							
FUND: 16350 Financial Services							
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000	0	77,396	
		Fringe Benefits	0.000	0.000	0	198,574	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>275,970</u>	
<u>Classified Staff</u>							
996998	Baughn,Deborah	Fiscal Analyst 1	0.000	1.000	51,506	0	
997856	Ho,Van	Fiscal Technician 2	0.000	0.704	28,866	0	
998049	Hack,Diane	Fiscal Analyst 3	0.000	1.000	63,423	0	
998188	Kulpa,Gretchen	Fiscal Technician 2	0.000	1.000	41,237	0	
998807	Foley,Donna	Fiscal Analyst 2	0.000	0.937	54,492	0	
999596	Lyon,Keith	Fiscal Analyst 3	0.000	1.000	61,212	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.642</u>	<u>300,736</u>	<u>0</u>	
<u>Professional Staff</u>							
966837	Ulrich,Michael	Associate Controller	0.000	1.000	87,275	0	
996559	Tucker,Janet	Financial Reporting Manager	0.000	1.000	72,065	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>159,340</u>	<u>0</u>	
		5320 - 082FIS Total:	<u>0.000</u>	<u>7.642</u>	<u>460,076</u>	<u>275,970</u>	<u>736,046</u>
		16350 Total:	<u>0.000</u>	<u>7.642</u>	<u>460,076</u>	<u>275,970</u>	<u>736,046</u>
		5320 Total:	<u>0.000</u>	<u>7.642</u>	<u>460,076</u>	<u>275,970</u>	<u>736,046</u>

ORGN: 5344 Transport Services							
FUND: 16340 Business Services							
PROG: 084LSA Logistical Services - Operating							
		Department Operations	0.000	0.000	0	8,100	
		Operating 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>
		16340 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							
FUND: 16340 Business Services							
PROG: 084LSA Logistical Services - Operating							
		Department Operations	0.000	0.000	0	35,370	
		Fringe Benefits	0.000	0.000	0	76,424	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>111,794</u>	
<u>Classified Staff</u>							
997913	Tadlock,Kathryn	Program Manager A	0.000	0.152	9,182	0	
998243	Vacant,Vacant	Mail Processing-Driver	0.000	1.000	31,380	0	
998280	Rogerson,Jeffrey	Mail Processing Manager	0.000	1.000	36,501	0	
998566	Brog,Kathryn	Mail Processing-Driver	0.000	1.000	37,713	0	
999490	Czapiewski,James	Mail Processing-Driver	0.000	1.000	37,498	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.152</u>	<u>152,274</u>	<u>0</u>	
<u>Students</u>							

S99958	Pooled,Pooled	Student Hourly	0.000	0.000	28,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>28,000</u>	<u>0</u>	
		5345 - 084LSA Total:	<u>0.000</u>	<u>4.152</u>	<u>180,274</u>	<u>111,794</u>	<u>292,068</u>

PROG: 850PUB Publishing Services

		Fringe Benefits	0.000	0.000	0	4	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4</u>	
Classified Staff							
997913	Tadlock,Kathryn	Program Manager A	0.000	0.000	19	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>19</u>	<u>0</u>	
		5345 - 850PUB Total:	<u>0.000</u>	<u>0.000</u>	<u>19</u>	<u>4</u>	<u>23</u>
		16340 Total:	<u>0.000</u>	<u>4.153</u>	<u>180,293</u>	<u>111,798</u>	<u>292,091</u>
		5345 Total:	<u>0.000</u>	<u>4.153</u>	<u>180,293</u>	<u>111,798</u>	<u>292,091</u>

ORGN: 5346 Inventory

FUND: 16340 Business Services

PROG: 084LSA Logistical Services - Operating

		Fringe Benefits	0.000	0.000	0	21,012	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,012</u>	
Classified Staff							
997069	Garcia,Dominick	Warehouse Operator 2	0.000	0.203	8,047	0	
998744	Larkin,Daryl	Central Services Supervisor	0.000	0.405	16,743	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.608</u>	<u>24,790</u>	<u>0</u>	
		5346 - 084LSA Total:	<u>0.000</u>	<u>0.608</u>	<u>24,790</u>	<u>21,012</u>	<u>45,802</u>
		16340 Total:	<u>0.000</u>	<u>0.608</u>	<u>24,790</u>	<u>21,012</u>	<u>45,802</u>
		5346 Total:	<u>0.000</u>	<u>0.608</u>	<u>24,790</u>	<u>21,012</u>	<u>45,802</u>

ORGN: 5348 Procurement

FUND: 16340 Business Services

PROG: 084LSA Logistical Services - Operating

		Department Operations	0.000	0.000	0	28,537	
		Fringe Benefits	0.000	0.000	0	172,876	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>201,413</u>	
Classified Staff							
966812	Schmidt,Sarah	Secretary Senior	0.000	1.000	33,435	0	
996434	Rodger,Andrea	Contracts Specialist 3	0.000	1.000	42,174	0	
996601	McKinnon,Karen	Contracts Specialist 2	0.000	1.000	53,946	0	
996700	Graybill,Tristen	Interior Designer	0.000	0.198	10,351	0	
997458	Zimmerman,Samantha	Program Specialist 2	0.000	1.000	46,072	0	
997511	Ancheta,Brenda	Program Specialist 2	0.000	0.803	42,233	0	
999111	Linke,Elizabeth	Procurement/Supply Sup Spec 2	0.000	1.000	1,818	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.001</u>	<u>230,029</u>	<u>0</u>	
Professional Staff							
996425	Verrell,Harold	Asst Dir, Bus Services	0.000	1.000	1,739	0	
998423	Heilgeist,Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.774	84,274	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.774</u>	<u>86,013</u>	<u>0</u>	
		5348 - 084LSA Total:	<u>0.000</u>	<u>7.775</u>	<u>316,042</u>	<u>201,413</u>	<u>517,455</u>
		16340 Total:	<u>0.000</u>	<u>7.775</u>	<u>316,042</u>	<u>201,413</u>	<u>517,455</u>
		5348 Total:	<u>0.000</u>	<u>7.775</u>	<u>316,042</u>	<u>201,413</u>	<u>517,455</u>
		Business Services Total:	<u>0.000</u>	<u>20.177</u>	<u>981,201</u>	<u>618,293</u>	<u>1,599,494</u>

2017 - 2018 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							
		Department Operations	0.000	0.000	0	8,000	
		Fringe Benefits	0.000	0.000	0	<u>26,572</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,572</u>	
		<u>Classified Staff</u>					
996897	Barnhart,Theresa	Fiscal Analyst 3	0.000	1.000	62,818	0	
997856	Ho,Van	Fiscal Technician 2	0.000	0.296	12,127	0	
998303	Fuller,Diane	Fiscal Analyst 3	0.000	0.500	32,310	0	
C99594	Pooled,Pooled	Classified Overtime	0.000	0.000	2,500	0	
C99594	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	-30,011	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.796</u>	<u>79,744</u>	<u>0</u>	
		24004 Total:	<u>0.000</u>	<u>1.796</u>	<u>79,744</u>	<u>34,572</u>	<u>114,316</u>
24007 Student Business Office							
		Fringe Benefits	0.000	0.000	0	<u>11,309</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,309</u>	
		<u>Classified Staff</u>					
998303	Fuller,Diane	Fiscal Analyst 3	0.000	0.500	32,310	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>32,310</u>	<u>0</u>	
		24007 Total:	<u>0.000</u>	<u>0.500</u>	<u>32,310</u>	<u>11,309</u>	<u>43,619</u>
24063 Purchasing/Contract Admin Support							
		Fringe Benefits	0.000	0.000	0	<u>1,582</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,582</u>	
		<u>Classified Staff</u>					
998807	Foley,Donna	Fiscal Analyst 2	0.000	0.063	3,633	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.063</u>	<u>3,633</u>	<u>0</u>	
		24063 Total:	<u>0.000</u>	<u>0.063</u>	<u>3,633</u>	<u>1,582</u>	<u>5,215</u>
		5320 Total:	<u>0.000</u>	<u>2.358</u>	<u>115,687</u>	<u>47,463</u>	<u>163,150</u>
ORGN: 5343 Central Stores Operations							
30050 440 - Central Stores							
		Department Operations	0.000	0.000	0	<u>6,450</u>	
		Fringe Benefits	0.000	0.000	0	<u>27,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,450</u>	
		30050 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,450</u>	<u>33,450</u>
30350 Surplus Property							
		<u>Classified Staff</u>					
997914	Azevedo,Ronald	Truck Driver 1	0.000	0.200	7,536	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.200</u>	<u>7,536</u>	<u>0</u>	
		30350 Total:	<u>0.000</u>	<u>0.200</u>	<u>7,536</u>	<u>0</u>	<u>7,536</u>
		5343 Total:	<u>0.000</u>	<u>0.200</u>	<u>7,536</u>	<u>33,450</u>	<u>40,986</u>
ORGN: 5344 Transport Services							
30360 Transport Services							
		Department Operations	0.000	0.000	0	<u>4,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>29,829</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,829</u>	
		<u>Classified Staff</u>					

2017 - 2018 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
997069	Garcia,Dominick	Warehouse Operator 2	0.000	0.398	15,778	0	
997914	Azevedo,Ronald	Truck Driver 1	0.000	0.800	30,144	0	
998744	Larkin,Daryl	Central Services Supervisor	0.000	0.397	16,412	0	
C99942	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	2,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.595</u>	<u>64,334</u>	<u>0</u>	
		30360 Total:	<u>0.000</u>	<u>1.595</u>	<u>64,334</u>	<u>33,829</u>	<u>98,163</u>
		5344 Total:	<u>0.000</u>	<u>1.595</u>	<u>64,334</u>	<u>33,829</u>	<u>98,163</u>
ORGN: 5346 Inventory							
30350 Surplus Property							
		Department Operations	0.000	0.000	0	<u>19,450</u>	
		Fringe Benefits	0.000	0.000	0	<u>14,983</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,433</u>	
		<u>Classified Staff</u>					
997069	Garcia,Dominick	Warehouse Operator 2	0.000	0.398	15,778	0	
998744	Larkin,Daryl	Central Services Supervisor	0.000	0.198	8,206	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.597</u>	<u>23,984</u>	<u>0</u>	
		30350 Total:	<u>0.000</u>	<u>0.597</u>	<u>23,984</u>	<u>34,433</u>	<u>58,417</u>
		5346 Total:	<u>0.000</u>	<u>0.597</u>	<u>23,984</u>	<u>34,433</u>	<u>58,417</u>
ORGN: 5348 Procurement							
24004 Grant Services							
		Department Operations	0.000	0.000	0	<u>53,321</u>	
		Fringe Benefits	0.000	0.000	0	<u>0</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,321</u>	
		24004 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,321</u>	<u>53,321</u>
24063 Purchasing/Contract Admin Support							
		Department Operations	0.000	0.000	0	<u>92,600</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,217</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>96,817</u>	
		<u>Classified Staff</u>					
997511	Ancheta,Brenda	Program Specialist 2	0.000	0.197	10,351	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.197</u>	<u>10,351</u>	<u>0</u>	
		24063 Total:	<u>0.000</u>	<u>0.197</u>	<u>10,351</u>	<u>96,817</u>	<u>107,168</u>
30110 Publishing Services							
		Fringe Benefits	0.000	0.000	0	<u>1,519</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,519</u>	
		<u>Professional Staff</u>					
998423	Heilgeist,Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.049	5,349	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.049</u>	<u>5,349</u>	<u>0</u>	
		30110 Total:	<u>0.000</u>	<u>0.049</u>	<u>5,349</u>	<u>1,519</u>	<u>6,868</u>
31030 Property Management							
		Department Operations	0.000	0.000	0	<u>2,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>7,703</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,203</u>	
		<u>Professional Staff</u>					
998423	Heilgeist,Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.177	19,258	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.177</u>	<u>19,258</u>	<u>0</u>	
		31030 Total:	<u>0.000</u>	<u>0.177</u>	<u>19,258</u>	<u>10,203</u>	<u>29,461</u>

2017 - 2018 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	
			5348 Total:	<u>0.000</u>	<u>0.423</u>	<u>34,958</u>	<u>161,860</u>	<u>196,818</u>
			Business Services Total:	<u>0.000</u>	<u>5.173</u>	<u>246,499</u>	<u>311,035</u>	<u>557,534</u>

Financial Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 331,022	\$ 221,316	\$ 552,338
Professional	130,215	140,157	270,372
Faculty	-	-	-
Other Salaries/Wages	-	36,500	36,500
SALARIES TOTAL	\$ 461,237	\$ 397,973	\$ 859,210
Operations:			
Goods and Services, Travel, Equipment, Benefits	231,439	358,749	590,188
TOTAL EXPENDITURES/USES	\$ 692,676	\$ 756,722	\$ 1,449,398

12-MONTH FTE SUMMARY

Classified	7.178	4.822	12.000
Professional	1.270	1.730	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	8.448	6.552	15.000

Teresa Hart, Director of Financial Services

Financial Services includes Accounting Services, Student Business Office, Box Office, and Treasury Services. Financial Services reports to the Associate Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Financial Services

	State Funds	Self-Sustaining Funds	Total Funds
5352 - Student Business Office:	520,438	426,116	946,554
5353 - Box Office:	50,424	69,164	119,588
5380 - Treasury Services:	121,814	261,442	383,256
Financial Services Total:	692,676	756,722	1,449,398

**2017 - 2018 State Operating Budget Profile
Financial Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5352 Student Business Office							
FUND: 16350 Financial Services							
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000	0	<u>32,946</u>	
		Fringe Benefits	0.000	0.000	0	<u>153,203</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>186,149</u>	
<u>Classified Staff</u>							
996694	Yoakum,Matthew	Fiscal Specialist 1	0.000	1.000	39,698		<u>0</u>
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.545	21,726		<u>0</u>
997509	Plancich,RaLinda	Program Support Supervisor 2	0.000	1.000	55,499		<u>0</u>
998187	Kubota Reeves,Christine	Fiscal Technician 3	0.000	1.000	42,705		<u>0</u>
998202	Merrick,Suzette	Program Support Supervisor 2	0.000	1.000	55,499		<u>0</u>
998488	Dvorak,Glen	Fiscal Technician 2	0.000	1.000	33,175		<u>0</u>
998489	Farwell,Rachel	Fiscal Specialist 1	0.000	1.000	47,017		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.545</u>	<u>295,319</u>		<u>0</u>
<u>Professional Staff</u>							
996778	Putich,Robert	Asst Dir, SBO	0.000	0.466	38,970		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.466</u>	<u>38,970</u>		<u>0</u>
		5352 - 082FIS Total:	<u>0.000</u>	<u>7.011</u>	<u>334,289</u>	<u>186,149</u>	<u>520,438</u>
		16350 Total:	<u>0.000</u>	<u>7.011</u>	<u>334,289</u>	<u>186,149</u>	<u>520,438</u>
		5352 Total:	<u>0.000</u>	<u>7.011</u>	<u>334,289</u>	<u>186,149</u>	<u>520,438</u>

ORGN: 5353 Box Office							
FUND: 16350 Financial Services							
PROG: 082FIS Fiscal Operations - Operating							
		Fringe Benefits	0.000	0.000	0	<u>14,721</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,721</u>	
<u>Classified Staff</u>							
997135	Phillips,Jessie	Program Support Supervisor 2	0.000	0.633	35,703		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.633</u>	<u>35,703</u>		<u>0</u>
		5353 - 082FIS Total:	<u>0.000</u>	<u>0.633</u>	<u>35,703</u>	<u>14,721</u>	<u>50,424</u>
		16350 Total:	<u>0.000</u>	<u>0.633</u>	<u>35,703</u>	<u>14,721</u>	<u>50,424</u>
		5353 Total:	<u>0.000</u>	<u>0.633</u>	<u>35,703</u>	<u>14,721</u>	<u>50,424</u>

ORGN: 5380 Treasury Services							
FUND: 16350 Financial Services							
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>25,569</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,569</u>	
<u>Professional Staff</u>							
996934	Hart,Teresa	Dir Financial Services	0.000	0.804	91,245		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.804</u>	<u>91,245</u>		<u>0</u>
		5380 - 082FIS Total:	<u>0.000</u>	<u>0.804</u>	<u>91,245</u>	<u>30,569</u>	<u>121,814</u>

16350 Total:	<u>0.000</u>	<u>0.804</u>	<u>91,245</u>	<u>30,569</u>	<u>121,814</u>
5380 Total:	<u>0.000</u>	<u>0.804</u>	<u>91,245</u>	<u>30,569</u>	<u>121,814</u>
Financial Services Total:	<u>0.000</u>	<u>8.448</u>	<u>461,237</u>	<u>231,439</u>	<u>692,676</u>

2017 - 2018 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							
		Fringe Benefits	0.000	0.000	0	<u>8,331</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,331</u>	
		<u>Classified Staff</u>					
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.455	18,144	0	
C99594	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	369	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.455</u>	<u>18,513</u>	<u>0</u>	
		24004 Total:	<u>0.000</u>	<u>0.455</u>	<u>18,513</u>	<u>8,331</u>	<u>26,844</u>
24007 Student Business Office							
		Department Operations	0.000	0.000	0	<u>102,728</u>	
		Fringe Benefits	0.000	0.000	0	<u>86,248</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>188,976</u>	
		<u>Classified Staff</u>					
998650	Penrose, Kori	Fiscal Specialist 1	0.000	1.000	42,317	0	
998762	Simplot, Rian	Fiscal Specialist 1	0.000	1.000	46,884	0	
998778	Nichols, Mary	Program Specialist 2	0.000	1.000	51,762	0	
C99594	Pooled, Pooled	Classified Overtime	0.000	0.000	600	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>141,563</u>	<u>0</u>	
		<u>Professional Staff</u>					
996778	Putich, Robert	Asst Dir, SBO	0.000	0.286	23,853	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.286</u>	<u>23,853</u>	<u>0</u>	
		<u>Students</u>					
S99958	Pooled, Pooled	Student Hourly	0.000	0.000	18,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>18,000</u>	<u>0</u>	
		24007 Total:	<u>0.000</u>	<u>3.286</u>	<u>183,416</u>	<u>188,976</u>	<u>372,392</u>
43000 528 - Parking Operations							
		Fringe Benefits	0.000	0.000	0	<u>6,162</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,162</u>	
		<u>Professional Staff</u>					
996778	Putich, Robert	Asst Dir, SBO	0.000	0.248	20,718	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.248</u>	<u>20,718</u>	<u>0</u>	
		43000 Total:	<u>0.000</u>	<u>0.248</u>	<u>20,718</u>	<u>6,162</u>	<u>26,880</u>
		5352 Total:	<u>0.000</u>	<u>3.989</u>	<u>222,647</u>	<u>203,469</u>	<u>426,116</u>
ORGN: 5353 Box Office							
24004 Grant Services							
		Department Operations	0.000	0.000	0	<u>2,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
		24004 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
33002 University Box Office							
		Department Operations	0.000	0.000	0	<u>15,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>11,807</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,307</u>	
		<u>Classified Staff</u>					
997135	Phillips, Jessie	Program Support Supervisor 2	0.000	0.367	20,723	0	
C99507	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	5,000	0	
C99594	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	-4,866	0	

2017 - 2018 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
Classified Staff Subtotal:			<u>0.000</u>	<u>0.367</u>	<u>20,857</u>	<u>0</u>	
<u>Students</u>							
S99314	Pooled,Pooled	Student Hourly	0.000	0.000	12,000	<u>0</u>	
S99958	Pooled,Pooled	Student Hourly	0.000	0.000	6,500	<u>0</u>	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>18,500</u>	<u>0</u>	
33002 Total:			<u>0.000</u>	<u>0.367</u>	<u>39,357</u>	<u>27,307</u>	<u>66,664</u>
5353 Total:			<u>0.000</u>	<u>0.367</u>	<u>39,357</u>	<u>29,807</u>	<u>69,164</u>
ORGN: 5380 Treasury Services							
24005 Investment Services							
Department Operations			0.000	0.000	0	<u>83,520</u>	
Fringe Benefits			0.000	0.000	0	<u>41,953</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,473</u>	
<u>Classified Staff</u>							
996492	Evans,Trina	Fiscal Analyst 2	0.000	1.000	45,221	<u>0</u>	
C99594	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	-4,838	<u>0</u>	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>40,383</u>	<u>0</u>	
<u>Professional Staff</u>							
996835	Kellow,Rebecca	Mgr Treasury Services	0.000	1.000	73,287	<u>0</u>	
E98940	Pooled,Pooled	Exempt Prof Salary Temporary	0.000	0.000	1	<u>0</u>	
Professional Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>73,288</u>	<u>0</u>	
24005 Total:			<u>0.000</u>	<u>2.000</u>	<u>113,671</u>	<u>125,473</u>	<u>239,144</u>
24007 Student Business Office							
<u>Professional Staff</u>							
996934	Hart,Teresa	Dir Financial Services	0.000	0.196	22,298	<u>0</u>	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.196</u>	<u>22,298</u>	<u>0</u>	
24007 Total:			<u>0.000</u>	<u>0.196</u>	<u>22,298</u>	<u>0</u>	<u>22,298</u>
5380 Total:			<u>0.000</u>	<u>2.196</u>	<u>135,969</u>	<u>125,473</u>	<u>261,442</u>
Financial Services Total:			<u>0.000</u>	<u>6.552</u>	<u>397,973</u>	<u>358,749</u>	<u>756,722</u>

Business and Financial Systems Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 337,061	\$ 33,942	\$ 371,003
Professional	306,405	54,375	360,780
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 643,466	\$ 88,317	\$ 731,783
Operations:			
Goods and Services, Travel, Equipment, Benefits	326,279	67,606	393,885
TOTAL EXPENDITURES/USES	\$ 969,745	\$ 155,923	\$ 1,125,668

12-MONTH FTE SUMMARY

Classified	6.845	0.495	7.340
Professional	4.501	0.499	5.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	11.346	0.994	12.340

Wanna VanCuren, Director of Business and Financial Systems.

Business and Financial Systems includes Project Management Office - Business Systems, Project Management Office - Business Process Analysis, and Systems Support. Business and Financial Systems reports to the Associate Vice President for Business and Financial Affairs.

2017 - 2018 Summary of Expenditure/Uses by Organization
Business and Financial Systems

	State Funds	Self-Sustaining Funds	Total Funds
5336 - Business & Financial Systems Ops:	969,745	155,923	1,125,668
Business and Financial Systems Total:	969,745	155,923	1,125,668

**2017 - 2018 State Operating Budget Profile
Business and Financial Systems**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5336 Business & Financial Systems Ops							
FUND: 16330 Business & Financial Systems							
PROG: 082FIS Fiscal Operations - Operating							
		Fringe Benefits	0.000	0.000	0	212,172	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>212,172</u>	
<u>Classified Staff</u>							
996500	Sweeney,Devlin	IT Specialist 3	0.000	1.000	1,872	0	
996520	Sakagawa,Joshua	IT Specialist 2	0.000	1.000	3,291	0	
997347	Larson,Nancy	IT Specialist 3	0.000	1.000	67,884	0	
997352	Ma,Ta-Fei	IT Specialist 3	0.000	0.340	35,520	0	
997750	Pinkston,Leslie	IT Specialist 3	0.000	0.505	34,621	0	
998100	Weiss,David	IT Specialist 3	0.000	1.000	71,041	0	
999084	Banton,Susan	IT Specialist 3	0.000	1.000	69,242	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.845</u>	<u>283,471</u>	<u>0</u>	
<u>Professional Staff</u>							
996401	Colman,Sharon	Mgr Business/Financial Systems	0.000	0.913	75,059	0	
996410	Isakovic,Predrag	Project Manager	0.000	1.000	3,369	0	
996676	Reynolds,Deanna	Asst Dir, BFS	0.000	1.000	82,107	0	
996842	VanCuren,Wanna	Dir Business/Financial Systems	0.000	0.588	67,519	0	
997579	Vacant,Vacant	Asst Dir BFS/Project Mgr	0.000	1.000	78,351	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.501</u>	<u>306,405</u>	<u>0</u>	
		5336 - 082FIS Total:	<u>0.000</u>	<u>10.346</u>	<u>589,876</u>	<u>212,172</u>	<u>802,048</u>
PROG: 082SYS Fiscal Operations - Systems Support							
		Department Operations	0.000	0.000	0	7,679	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,679</u>	
		5336 - 082SYS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,679</u>	<u>7,679</u>
		16330 Total:	<u>0.000</u>	<u>10.346</u>	<u>589,876</u>	<u>219,851</u>	<u>809,727</u>
FUND: 16331 Business Practices Imp Initiatives							
PROG: 082BNR Banner Initiatives							
		Department Operations	0.000	0.000	0	83,371	
		Fringe Benefits	0.000	0.000	0	23,057	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>106,428</u>	
<u>Classified Staff</u>							
996645	Ling,Heidi	IT Specialist 2	0.000	1.000	53,590	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>53,590</u>	<u>0</u>	
		5336 - 082BNR Total:	<u>0.000</u>	<u>1.000</u>	<u>53,590</u>	<u>106,428</u>	<u>160,018</u>
		16331 Total:	<u>0.000</u>	<u>1.000</u>	<u>53,590</u>	<u>106,428</u>	<u>160,018</u>
		5336 Total:	<u>0.000</u>	<u>11.346</u>	<u>643,466</u>	<u>326,279</u>	<u>969,745</u>
		Business and Financial Systems Total:	<u>0.000</u>	<u>11.346</u>	<u>643,466</u>	<u>326,279</u>	<u>969,745</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Business and Financial Systems

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5336 Business & Financial Systems Ops							
24004 Grant Services							
		Department Operations	0.000	0.000	0	<u>38,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>17,726</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,726</u>	
		<u>Professional Staff</u>					
996401	Colman, Sharon	Mgr Business/Financial Systems	0.000	0.087	7,158	0	
996842	VanCuren, Wanna	Dir Business/Financial Systems	0.000	0.412	47,217	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.499</u>	<u>54,375</u>	<u>0</u>	
		24004 Total:	<u>0.000</u>	<u>0.499</u>	<u>54,375</u>	<u>55,726</u>	<u>110,101</u>
24007 Student Business Office							
		Fringe Benefits	0.000	0.000	0	<u>11,880</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,880</u>	
		<u>Classified Staff</u>					
997750	Pinkston, Leslie	IT Specialist 3	0.000	0.495	33,942	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.495</u>	<u>33,942</u>	<u>0</u>	
		24007 Total:	<u>0.000</u>	<u>0.495</u>	<u>33,942</u>	<u>11,880</u>	<u>45,822</u>
		5336 Total:	<u>0.000</u>	<u>0.994</u>	<u>88,317</u>	<u>67,606</u>	<u>155,923</u>
		Business and Financial Systems Total:	<u>0.000</u>	<u>0.994</u>	<u>88,317</u>	<u>67,606</u>	<u>155,923</u>

Enrollment and Student Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 2,363,734	\$ 5,318,843	\$ 7,682,577
Professional	5,424,273	6,411,606	11,835,879
Faculty	10,205	40,000	50,205
Other Salaries/Wages	499,252	5,576,454	6,075,706
SALARIES TOTAL	\$ 8,297,464	\$ 17,346,903	\$ 25,644,367
Operations:			
Goods and Services, Travel, Equipment, Benefits	5,209,547	44,754,399	49,963,946
TOTAL EXPENDITURES/USES	\$ 13,507,011	\$ 62,101,302	\$ 75,608,313

12-MONTH FTE SUMMARY

Classified	44.865	116.565	161.430
Professional	83.206	96.550	179.756
Faculty	0.203	0.578	0.781
Students	-	114.507	114.507
TOTAL FTE	128.273	328.200	456.473

Melynda Huskey, 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 & Career Development Services; Admissions; Athletics; the Bookstore; Campus Recreation Services; Counseling; Health & Wellness; Financial Aid; 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; and Student Life.

Vice President/Other Programs Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 107,149	\$ 6,592	\$ 113,741
Professional	603,935	36,207	640,142
Faculty	-	-	-
Other Salaries/Wages	39,850	-	39,850
SALARIES TOTAL	\$ 750,934	\$ 42,799	\$ 793,733
Operations:			
Goods and Services, Travel, Equipment, Benefits	828,166	1,952,613	2,780,779
TOTAL EXPENDITURES/USES	\$ 1,579,100	\$ 1,995,412	\$ 3,574,512

12-MONTH FTE SUMMARY

Classified	1.900	0.100	2.000
Professional	5.895	0.600	6.495
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	7.795	0.700	8.495

Melynda Huskey, Vice President for Enrollment and Student Services

2017 - 2018 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
7100 - VP - Enrollment & Student Services:	1,259,372	1,983,912	3,243,284
7130 - Asst VP ESS - Enrollment Mgmt:	238,208	11,500	249,708
7160 - Campus Community Coalition:	56,520	0	56,520
7550 - Diversity-Enrollment & Student Svcs:	25,000	0	25,000
Vice President/Other Programs Total:	1,579,100	1,995,412	3,574,512

**2017 - 2018 State Operating Budget Profile
Vice President/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7100 VP - Enrollment & Student Services							
FUND: 17100 VP-Enrollment & Student Services							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	<u>25,447</u>	
		Fringe Benefits	0.000	0.000	0	<u>154,001</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>179,448</u>	
<u>Classified Staff</u>							
996972	Short,Debora	Fiscal Analyst 3	0.000	0.900	59,321		<u>0</u>
998781	Curry,Debra	Administrative Assistant 3	0.000	1.000	47,828		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.900</u>	<u>107,149</u>		<u>0</u>
<u>Professional Staff</u>							
997092	Wilson,Sara	Spec Asst VP Enroll & Stdnt Sv	0.000	0.900	72,792		<u>0</u>
998257	McLeod,Janet	Mgr Business CHW	0.000	0.165	12,090		<u>0</u>
998811	Walker,Judith	Admin Assistant to VP for ESS	0.000	1.000	64,341		<u>0</u>
999322	Beckman,Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.180	19,237		<u>0</u>
999390	Huskey,Melynda	VP Enrollment & Student Svs	0.000	1.000	220,000		<u>0</u>
999541	Ojikutu,Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.050	6,926		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.295</u>	<u>395,386</u>		<u>0</u>
		7100 - 061BSS Total:	<u>0.000</u>	<u>5.195</u>	<u>502,535</u>	<u>179,448</u>	<u>681,983</u>
		17100 Total:	<u>0.000</u>	<u>5.195</u>	<u>502,535</u>	<u>179,448</u>	<u>681,983</u>
FUND: 17110 ESS Strategic Initiatives							
PROG: 061STR ESS-Strategic Initiatives							
		Department Operations	0.000	0.000	0	<u>18,431</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,431</u>	
		7100 - 061STR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,431</u>	<u>18,431</u>
		17110 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,431</u>	<u>18,431</u>
FUND: 17130 ESS Permanent Reserve							
PROG: 061ZAB Student Services - Reserve							
		Department Operations	0.000	0.000	0	<u>503,613</u>	
		Fringe Benefits	0.000	0.000	0	<u>20,495</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>524,108</u>	
<u>Students</u>							
S99954	Pooled,Pooled	Student Hourly	0.000	0.000	34,850		<u>0</u>
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>34,850</u>		<u>0</u>
		7100 - 061ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>34,850</u>	<u>524,108</u>	<u>558,958</u>
		17130 Total:	<u>0.000</u>	<u>0.000</u>	<u>34,850</u>	<u>524,108</u>	<u>558,958</u>
		7100 Total:	<u>0.000</u>	<u>5.195</u>	<u>537,385</u>	<u>721,987</u>	<u>1,259,372</u>
ORGN: 7130 Asst VP ESS - Enrollment Mgmt							
FUND: 17300 Asst VP ESS-Enrollment Management							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000	0	<u>55,807</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,807</u>	

Professional Staff

966777	Cantlon,Amy	Assistant to AVP of ESS	0.000	1.000	50,709	0
996715	Capron,Clara	Asst VP Enroll/Student Svcs	0.000	1.000	131,692	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>182,401</u>	0
		7130 - 061BSS Total:	<u>0.000</u>	<u>2.000</u>	<u>182,401</u>	<u>55,807</u> <u>238,208</u>
		17300 Total:	<u>0.000</u>	<u>2.000</u>	<u>182,401</u>	<u>55,807</u> <u>238,208</u>
		7130 Total:	<u>0.000</u>	<u>2.000</u>	<u>182,401</u>	<u>55,807</u> <u>238,208</u>

ORGN: 7160 Campus Community Coalition

FUND: 17160 Campus Community Coalition

PROG: 063OSP Special Programs & Services

Department Operations	0.000	0.000	0	14,029
Fringe Benefits	0.000	0.000	0	11,343
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>25,372</u>

Professional Staff

997143	Burns,Julia	Coord CCC & New Student Progs	0.000	0.600	26,148	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>26,148</u>	0

Students

S99220	Pooled,Pooled	Student Hourly	0.000	0.000	5,000	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5,000</u>	0
		7160 - 063OSP Total:	<u>0.000</u>	<u>0.600</u>	<u>31,148</u>	<u>25,372</u> <u>56,520</u>
		17160 Total:	<u>0.000</u>	<u>0.600</u>	<u>31,148</u>	<u>25,372</u> <u>56,520</u>
		7160 Total:	<u>0.000</u>	<u>0.600</u>	<u>31,148</u>	<u>25,372</u> <u>56,520</u>

ORGN: 7550 Diversity-Enrollment & Student Svcs

FUND: 17550 ESS Diversity

PROG: 061ZAK Student Affairs Diversity

Department Operations	0.000	0.000	0	25,000		
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>25,000</u>		
7550 - 061ZAK Total:	<u>0.000</u>	<u>0.000</u>	0	<u>25,000</u>	<u>25,000</u>	
		17550 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>25,000</u> <u>25,000</u>
		7550 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>25,000</u> <u>25,000</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>7,795</u>	<u>750,934</u>	<u>828,166</u> <u>1,579,100</u>

2017 - 2018 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							
		Department Operations	0.000	0.000	0	8,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	
		23079 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
23253 First Year Programs							
		Department Operations	0.000	0.000	0	1,512,750	
		Fringe Benefits	0.000	0.000	0	11,251	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,524,001</u>	
		Classified Staff					
996972	Short,Debora	Fiscal Analyst 3	0.000	0.050	3,296	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>3,296</u>	<u>0</u>	
		Professional Staff					
997092	Wilson,Sara	Spec Asst VP Enroll & Stdnt Sv	0.000	0.100	8,088	0	
997143	Burns,Julia	Coord CCC & New Student Progs	0.000	0.400	17,432	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>25,520</u>	<u>0</u>	
		23253 Total:	<u>0.000</u>	<u>0.550</u>	<u>28,816</u>	<u>1,524,001</u>	<u>1,552,817</u>
23255 First year programs - Admin Support							
		Department Operations	0.000	0.000	0	10,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		23255 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
24080 ESS-Strategic Initiatives Transfers							
		Department Operations	0.000	0.000	0	69,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>69,000</u>	
		24080 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>69,000</u>	<u>69,000</u>
24825 Student Affairs Flexibility							
		Department Operations	0.000	0.000	0	35,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	
		24825 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
45301 Cold Beverage Contract							
			0.000	0.000	-315	0	
		Department Operations	0.000	0.000	0	290,910	
		Fringe Benefits	0.000	0.000	0	4,517	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>-315</u>	<u>295,427</u>	
		Classified Staff					
996972	Short,Debora	Fiscal Analyst 3	0.000	0.050	3,296	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>3,296</u>	<u>0</u>	
		Professional Staff					
999322	Beckman,Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	10,687	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>10,687</u>	<u>0</u>	
		45301 Total:	<u>0.000</u>	<u>0.150</u>	<u>13,668</u>	<u>295,427</u>	<u>309,095</u>
		7100 Total:	<u>0.000</u>	<u>0.700</u>	<u>42,484</u>	<u>1,941,428</u>	<u>1,983,912</u>
ORGN: 7130 Asst VP ESS - Enrollment Mgmt							
23306 Asst VP ESS - Enroll Mgmt Self Sust							
		Department Operations	0.000	0.000	0	11,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,500</u>	

2017 - 2018 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
		23306 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,500</u>	<u>11,500</u>
		7130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,500</u>	<u>11,500</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>0.700</u>	<u>42,484</u>	<u>1,952,928</u>	<u>1,995,412</u>

Academic & Career Development Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds		Total
EXPENDITURES/USES				
Salaries:				
Classified	\$ 240,951	\$ 14,677	\$	255,628
Professional	\$ 728,846	179,715		908,561
Faculty	\$ 10,205	40,000		50,205
Other Salaries/Wages	\$ 12,722	225,400		238,122
SALARIES TOTAL	\$ 992,724	\$ 459,792	\$	1,452,516
Operations:				
Goods and Services, Travel, Equipment, Benefits	445,032	241,159		686,191
TOTAL EXPENDITURES/USES	\$ 1,437,756	\$ 700,951	\$	2,138,707

12-MONTH FTE SUMMARY

Classified	5.000	1.000		6.000
Professional	12.853	3.546		16.399
Faculty	0.203	0.578		0.781
Students	-	-		-
TOTAL FTE	18.056	5.124		23.180

2017 - 2018 Summary of Expenditure/Uses by Organization
Acad & Career Dev. Services

	State Funds	Self-Sustaining Funds	Total Funds
7200 - Academic & Career Dev Services:	1,437,756	700,951	2,138,707
Acad & Career Dev. Services Total:	1,437,756	700,951	2,138,707

**2017 - 2018 State Operating Budget Profile
Acad & Career Dev. Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7200 Academic & Career Dev Services							
FUND: 17200 Academic & Career Dev Services							
PROG: 061BSA SS Faculty Advisors							
		Fringe Benefits	0.000	0.000	0	3,000	
		Operating Subtotal:	0.000	0.000	0	3,000	
Faculty							
F99539	Pooled,Pooled	Lecturer	0.270	0.203	10,205	0	
		Faculty Subtotal:	0.270	0.203	10,205	0	
		7200 - 061BSA Total:	0.270	0.203	10,205	3,000	13,205
PROG: 061BSH BSS- Health Career Advising							
		Department Operations	0.000	0.000	0	3,850	
		Fringe Benefits	0.000	0.000	0	21,316	
		Operating Subtotal:	0.000	0.000	0	25,166	
Professional Staff							
996550	Tognazzini,Anna	Grad/Pre Prof Program Advisor	0.000	0.800	36,641	0	
996993	Murray,Renee	Grad/Pre-Prof Program Advisor	0.000	0.090	5,234	0	
		Professional Staff Subtotal:	0.000	0.890	41,875	0	
		7200 - 061BSH Total:	0.000	0.890	41,875	25,166	67,041
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	16,408	
		Fringe Benefits	0.000	0.000	0	362,399	
		Operating Subtotal:	0.000	0.000	0	378,807	
Classified Staff							
996484	Eschete,Britta	Office Assistant 3	0.000	1.000	35,802	0	
998157	Walker,Kelley	IT Specialist 2	0.000	1.000	64,297	0	
998355	Megard,Elizabeth	Program Coordinator	0.000	1.000	49,018	0	
998414	Flores,Diane	Program Coordinator	0.000	1.000	49,018	0	
998966	Schreuder,Karen	Administrative Assistant 3	0.000	1.000	42,816	0	
		Classified Staff Subtotal:	0.000	5.000	240,951	0	
Professional Staff							
966850	Bane,Carissa	Co- Coord Advising Services	0.000	1.000	45,801	0	
996549	Piscopo,Nicole	Academic/Career Advisor	0.000	1.000	48,870	0	
996636	Countryman,Christa	Mgr Corporate Partnerships	0.000	0.500	34,079	0	
996993	Murray,Renee	Grad/Pre-Prof Program Advisor	0.000	0.510	29,654	0	
997327	Bryson,Meagan	Asst Dir Advising Services	0.000	1.000	57,797	0	
997571	Spurgin,Jennifer	Mgr Employer Outreach	0.000	0.370	18,702	0	
997835	Brown,Sandra	Career Counselor	0.000	1.000	49,818	0	
998261	Vacant,Vacant	Career Counselor	0.000	0.667	45,801	0	
998265	Garcia,Kergie	Asst Dir, Career Services	0.000	1.000	55,067	0	
998438	Quick,Barbara	Asst Dir Learning Support Svcs	0.000	1.000	55,025	0	
998973	Loudon,Christine	Dir AA/Career Servs Center	0.000	1.000	98,401	0	
999156	Bryant,Matthew	Asst Dir of Operations	0.000	1.000	56,940	0	
999198	Genut,Lindsey	Academic/Career Advisor	0.000	1.000	43,548	0	
999537	Powell,Karen	Coord Job Search Services	0.000	0.917	47,468	0	
		Professional Staff Subtotal:	0.000	11.963	686,971	0	
Students							

S99350	Pooled,Pooled	Student Hourly	0.000	0.000	12,722	<u>0</u>
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,722</u>	<u>0</u>
		7200 - 061BSS Total:	<u>0.000</u>	<u>16.963</u>	<u>940,644</u>	<u>378,807</u> <u>1,319,451</u>
		17200 Total:	<u>0.270</u>	<u>18.056</u>	<u>992,724</u>	<u>406,973</u> <u>1,399,697</u>

FUND: 17250 Tutoring Center State Allocation
PROG: 061TCS Tutoring Center Services

Department Operations	0.000	0.000	0	<u>38,059</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,059</u>	
7200 - 061TCS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,059</u>	<u>38,059</u>
17250 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,059</u>	<u>38,059</u>
7200 Total:	<u>0.270</u>	<u>18.056</u>	<u>992,724</u>	<u>445,032</u>	<u>1,437,756</u>
Acad & Career Dev. Services Total:	<u>0.270</u>	<u>18.056</u>	<u>992,724</u>	<u>445,032</u>	<u>1,437,756</u>

2017 - 2018 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							
		Department Operations	0.000	0.000	0	<u>55,115</u>	
		Fringe Benefits	0.000	0.000	0	<u>47,988</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>103,103</u>	
		<u>Classified Staff</u>					
996491	Schnadelbach,Sarah	Office Assistant 3	0.000	1.000	14,677	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>14,677</u>	<u>0</u>	
		<u>Professional Staff</u>					
997501	Buckman,Katrina	Coordinator Tutorial Ctr	0.000	0.917	46,072	0	
997571	Spurgin,Jennifer	Mgr Employer Outreach	0.000	0.630	31,845	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.547</u>	<u>77,917</u>	<u>0</u>	
		<u>Students</u>					
S99951	Pooled,Pooled	Student Hourly	0.000	0.000	142,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>142,000</u>	<u>0</u>	
		23069 Total:	<u>0.000</u>	<u>2.547</u>	<u>234,594</u>	<u>103,103</u>	<u>337,697</u>
23072 Peace Corp Recruiting Service							
		Department Operations	0.000	0.000	0	700	
		Fringe Benefits	0.000	0.000	0	<u>4,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,200</u>	
		<u>Professional Staff</u>					
E99403	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	9,910	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,910</u>	<u>0</u>	
		23072 Total:	<u>0.000</u>	<u>0.000</u>	<u>9,910</u>	<u>5,200</u>	<u>15,110</u>
23127 Scholastic Standing & Advising							
		Department Operations	0.000	0.000	0	<u>1,340</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,340</u>	
		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							
		Department Operations	0.000	0.000	0	<u>41,700</u>	
		Fringe Benefits	0.000	0.000	0	<u>89,816</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>131,516</u>	
		<u>Faculty</u>					
F99540	Pooled,Pooled	Lecturer	0.770	0.578	40,000	0	
		Faculty Subtotal:	<u>0.770</u>	<u>0.578</u>	<u>40,000</u>	<u>0</u>	
		<u>Professional Staff</u>					
996608	Alten,Kristin	Academic/Career Advisor	0.000	1.000	44,031	0	
999327	Appleton,Amy	Co-Coordinator Advising Svcs	0.000	1.000	47,857	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>91,888</u>	<u>0</u>	
		<u>Students</u>					
S99793	Pooled,Pooled	Student Hourly	0.000	0.000	83,400	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>83,400</u>	<u>0</u>	
		23171 Total:	<u>0.770</u>	<u>2.578</u>	<u>215,288</u>	<u>131,516</u>	<u>346,804</u>
		7200 Total:	<u>0.770</u>	<u>5.124</u>	<u>459,792</u>	<u>241,159</u>	<u>700,951</u>
		Acad & Career Dev. Services Total:	<u>0.770</u>	<u>5.124</u>	<u>459,792</u>	<u>241,159</u>	<u>700,951</u>

Admissions

Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 510,161	\$ 252,179	\$ 762,340
Professional	819,589	170,509	990,098
Faculty	-	-	-
Other Salaries/Wages	-	210,000	210,000
SALARIES TOTAL	\$ 1,329,750	\$ 632,688	\$ 1,962,438
Operations:			
Goods and Services, Travel, Equipment, Benefits	814,066	744,557	1,558,623
TOTAL EXPENDITURES/USES	\$ 2,143,816	\$ 1,377,245	\$ 3,521,061

12-MONTH FTE SUMMARY

Classified	9.000	5.000	14.000
Professional	13.355	3.645	17.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	22.355	8.645	31.000

2017 - 2018 Summary of Expenditure/Uses by Organization
Admissions

	State Funds	Self-Sustaining Funds	Total Funds
2110 - Admissions:	2,143,816	1,377,245	3,521,061
Admissions Total:	2,143,816	1,377,245	3,521,061

**2017 - 2018 State Operating Budget Profile
Admissions**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2110 Admissions							
FUND: 17310 Admissions-State Allocation							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	<u>358,064</u>	
		Fringe Benefits	0.000	0.000	0	<u>456,002</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>814,066</u>	
<u>Classified Staff</u>							
996427	Flinn,Ashley	Communications Consultant 1	0.000	1.000	50,754		<u>0</u>
997036	Edwards,Kristy	Program Specialist 2	0.000	1.000	52,791		<u>0</u>
997091	Clarke,Teresa	Program Specialist 2	0.000	1.000	52,791		<u>0</u>
997274	Sturgis,Jesse	Communications Consultant 3	0.000	1.000	65,646		<u>0</u>
997815	McKenzie,Christine	Program Manager A	0.000	1.000	64,297		<u>0</u>
998273	Cole,Karen	Program Coordinator	0.000	1.000	49,021		<u>0</u>
998415	Larkin,Lori	IT Specialist 3	0.000	1.000	64,297		<u>0</u>
998643	Balz,Sarah	IT Specialist 3	0.000	1.000	62,742		<u>0</u>
999124	Schueler,Jana	Program Coordinator	0.000	1.000	47,822		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.000</u>	<u>510,161</u>		<u>0</u>
<u>Professional Staff</u>							
966830	Orallo,Mario	Regional Admissions Rep	0.000	1.000	51,194		<u>0</u>
966891	Vacant,Vacant	Asst Dir Adm Multicultural	0.000	1.000	55,000		<u>0</u>
996581	Egger,Casey	Adms Counselor Intl & Transfer	0.000	1.000	48,572		<u>0</u>
996667	Castillo,Christina	Admissions Counselor	0.000	0.155	7,136		<u>0</u>
996718	Donelson,Ivy	Admissions Counselor	0.000	1.000	37,535		<u>0</u>
996875	Collins,Frederick	Admissions Counselor	0.000	1.000	39,158		<u>0</u>
997089	Vacant,Vacant	Admissions Counselor	0.000	1.000	36,500		<u>0</u>
997485	Swanson,Brian	Admissions Counselor	0.000	0.200	9,412		<u>0</u>
997563	Key-Wynne,Ryan	Mgr Marketing & Communications	0.000	1.000	64,826		<u>0</u>
997572	Vacant,Vacant	Asst Dir Admissions	0.000	1.000	50,000		<u>0</u>
997834	Bode,Brent	Sr Admn-Campus Visit Counselor	0.000	1.000	48,695		<u>0</u>
998152	Savage,Jessica	Associate Director Admissions	0.000	1.000	79,180		<u>0</u>
998420	Gaffney,Jeanne	Assoc Dir Admissions	0.000	1.000	84,243		<u>0</u>
999206	Conway,Margie	Asst Dir Admissions & Info Sys	0.000	1.000	81,189		<u>0</u>
999624	Mesquita,Cezar	Director of Admissions	0.000	1.000	112,530		<u>0</u>
E99506	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	14,419		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>13.355</u>	<u>819,589</u>		<u>0</u>
		2110 - 061BSS Total:	<u>0.000</u>	<u>22.355</u>	<u>1,329,750</u>	<u>814,066</u>	<u>2,143,816</u>
		17310 Total:	<u>0.000</u>	<u>22.355</u>	<u>1,329,750</u>	<u>814,066</u>	<u>2,143,816</u>
		2110 Total:	<u>0.000</u>	<u>22.355</u>	<u>1,329,750</u>	<u>814,066</u>	<u>2,143,816</u>
		Admissions Total:	<u>0.000</u>	<u>22.355</u>	<u>1,329,750</u>	<u>814,066</u>	<u>2,143,816</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Admissions

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2110 Admissions							
23068	Admission/Application Fee						
		Department Operations	0.000	0.000	0	<u>492,580</u>	
		Fringe Benefits	0.000	0.000	0	<u>178,327</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>670,907</u>	
		<u>Classified Staff</u>					
997094	Wren,Linda	Program Coordinator	0.000	1.000	47,820	0	
997239	Whiting,Cheryl	Office Assistant Lead	0.000	1.000	37,479	0	
997244	Lindsay,Jessica	Program Coordinator	0.000	1.000	49,021	0	
998817	Smith,Julie	Program Coordinator	0.000	1.000	47,822	0	
999401	Forbes,Gladys	Program Coordinator	0.000	1.000	44,583	0	
C99954	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	25,454	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>252,179</u>	<u>0</u>	
		<u>Professional Staff</u>					
996458	Akehurst-Golden,Joann	Asst Dir Admn-Campus Visit Pgm	0.000	1.000	57,288	0	
996667	Castillo,Christina	Admissions Counselor	0.000	0.845	38,875	0	
997485	Swanson,Brian	Admissions Counselor	0.000	0.800	37,596	0	
999290	Vacant,Vacant	Admissions Counselor	0.000	1.000	36,750	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.645</u>	<u>170,509</u>	<u>0</u>	
		<u>Students</u>					
S99924	Pooled,Pooled	Student Hourly	0.000	0.000	210,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>210,000</u>	<u>0</u>	
		23068 Total:	<u>0.000</u>	<u>8.645</u>	<u>632,688</u>	<u>670,907</u>	<u>1,303,595</u>
23070	Campus Visit						
		Department Operations	0.000	0.000	0	<u>73,650</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,650</u>	
		23070 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,650</u>	<u>73,650</u>
		2110 Total:	<u>0.000</u>	<u>8.645</u>	<u>632,688</u>	<u>744,557</u>	<u>1,377,245</u>
		Admissions Total:	<u>0.000</u>	<u>8.645</u>	<u>632,688</u>	<u>744,557</u>	<u>1,377,245</u>

AS Bookstore

Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ 566,847	\$ 566,847
Professional	-	94,929	94,929
Faculty	-	-	-
Other Salaries/Wages	-	140,000	140,000
SALARIES TOTAL	\$ -	\$ 801,776	\$ 801,776
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	4,880,026	4,880,026
TOTAL EXPENDITURES/USES	\$ -	\$ 5,681,802	\$ 5,681,802

12-MONTH FTE SUMMARY

Classified	-	12.754	12.754
Professional	-	1.100	1.100
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	13.854	13.854

2017 - 2018 Summary of Expenditure/Uses by Organization
AS Bookstore

	State Funds	Self-Sustaining Funds	Total Funds
8800 - Bookstore:	0	5,681,802	5,681,802
AS Bookstore Total:	0	5,681,802	5,681,802

2017 - 2018 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							
		Department Operations	0.000	0.000	0	<u>14,620</u>	
		Fringe Benefits	0.000	0.000	0	<u>7,141</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,761</u>	
		<u>Classified Staff</u>					
998371	Vacant, Vacant	Retail Clerk 2	0.000	0.379	13,499	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.379</u>	<u>13,499</u>	<u>0</u>	
		23280 Total:	<u>0.000</u>	<u>0.379</u>	<u>13,499</u>	<u>21,761</u>	<u>35,260</u>
42000 524 - Bookstore							
		Department Operations	0.000	0.000	0	<u>4,557,852</u>	
		Fringe Benefits	0.000	0.000	0	<u>300,413</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,858,265</u>	
		<u>Classified Staff</u>					
996995	Luthi, Thomas	Retail Clerk 2	0.000	1.000	34,176	0	
997078	Armstrong, Brenda	Retail Clerk Lead	0.000	1.000	38,434	0	
997161	Ross, Jamie	Retail Clerk Lead	0.000	1.000	38,436	0	
998106	Bakse, Michael	Bookstore Buyer	0.000	1.000	43,342	0	
998124	Bartlett, Martha	Fiscal Analyst 4	0.000	1.000	69,102	0	
998182	Piazza, Michael	Stockroom Attendant 3	0.000	1.000	40,233	0	
998203	Vacant, Vacant	Custodian 1	0.000	0.500	16,688	0	
998526	Perks, Cheryl	Bookstore Buyer	0.000	1.000	43,342	0	
998619	Dyer, Sonja	Fiscal Technician 2	0.000	1.000	33,608	0	
998632	Reynolds, Kathleen	Retail Clerk 2	0.000	0.875	32,066	0	
998651	Steele, Samantha	Bookstore Manager Assistant	0.000	1.000	46,490	0	
998739	Lindquist, Debra	Program Assistant	0.000	1.000	37,479	0	
998861	Brennan, Lisa	Bookstore Supervisor	0.000	1.000	39,952	0	
C99935	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	40,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>12.375</u>	<u>553,348</u>	<u>0</u>	
		<u>Professional Staff</u>					
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	10,687	0	
999798	Godwin, Margaret	Mgr General Bookstore	0.000	1.000	84,242	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.100</u>	<u>94,929</u>	<u>0</u>	
		<u>Students</u>					
S99871	Pooled, Pooled	Student Hourly	0.000	0.000	140,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>140,000</u>	<u>0</u>	
		42000 Total:	<u>0.000</u>	<u>13.475</u>	<u>788,277</u>	<u>4,858,265</u>	<u>5,646,542</u>
		8800 Total:	<u>0.000</u>	<u>13.854</u>	<u>801,776</u>	<u>4,880,026</u>	<u>5,681,802</u>
		AS Bookstore Total:	<u>0.000</u>	<u>13.854</u>	<u>801,776</u>	<u>4,880,026</u>	<u>5,681,802</u>

Athletics

Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 85,916		\$ 46,598		\$ 132,514
Professional	900,940		874,038		1,774,978
Faculty	-		-		-
Other Salaries/Wages	-		42,000		42,000
SALARIES TOTAL	\$ 986,856		\$ 962,636		\$ 1,949,492
Operations:					
Goods and Services, Travel, Equipment, Benefits	327,293		2,005,335		2,332,628
TOTAL EXPENDITURES/USES	\$ 1,314,149		\$ 2,967,971		\$ 4,282,120

12-MONTH FTE SUMMARY

Classified	2.000		1.000		3.000
Professional	11.593		15.585		27.178
Faculty	-		-		-
Students	-		-		-
TOTAL FTE	13.593		16.585		30.178

2017 - 2018 Summary of Expenditure/Uses by Organization
Athletics

	State Funds	Self-Sustaining Funds	Total Funds
8900 - Athletics:	1,314,149	2,967,971	4,282,120
Athletics Total:	1,314,149	2,967,971	4,282,120

2017 - 2018 State Operating Budget Profile
Athletics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 8900 Athletics							
FUND: 17900 Athletics-State Allocation							
PROG: 063ATH Athletics Admin-State Supported							
		Department Operations	0.000	0.000	0	700	
		Fringe Benefits	0.000	0.000	0	326,593	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>327,293</u>	
Classified Staff							
997901	Fenwick, Kevin	Sports Equipment Manager 2	0.000	1.000	39,314	0	
998357	Davis, Katharine	Administrative Assistant 3	0.000	1.000	46,602	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>85,916</u>	<u>0</u>	
Professional Staff							
997217	Connell, Christopher	Head Womens Soccer Coach	0.000	0.674	46,014	0	
997221	Migita, Masayoshi	Trainer Athletic	0.000	1.000	48,572	0	
997257	Weisgerber, Julie	Trainer Athletic	0.000	1.000	49,920	0	
997413	Flick-Williams, Diane	Head Women's Volleyball Coach	0.000	0.630	71,603	0	
997464	Dunham, David	Asst Mens Basketball Coach	0.000	1.000	52,953	0	
998178	Dominguez, Anthony	Head Men Bsktbl Coach	0.000	1.000	89,860	0	
998201	Card, Steven	Dir Athletics	0.000	1.000	128,180	0	
998368	Evans, Jeffrey	Director, Athletic Comm	0.000	1.000	68,158	0	
998606	Dolfo, Carmen	Coach Womens Basketball/SWA	0.000	0.670	89,431	0	
998714	Stringer, Courtney	Assoc Athl Dir Comm Engagement	0.000	0.620	50,735	0	
998719	Kamena, Theodore	Asst AD Compliance/Academics	0.000	1.000	54,400	0	
998921	Brummel, Steven	Assoc AD Facilities/Operation	0.000	1.000	84,734	0	
999254	Halsell, Kelven	Coach Track Cross Country	0.000	1.000	66,380	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>11.593</u>	<u>900,940</u>	<u>0</u>	
		8900 - 063ATH Total:	<u>0.000</u>	<u>13.593</u>	<u>986,856</u>	<u>327,293</u>	<u>1,314,149</u>
		17900 Total:	<u>0.000</u>	<u>13.593</u>	<u>986,856</u>	<u>327,293</u>	<u>1,314,149</u>
		8900 Total:	<u>0.000</u>	<u>13.593</u>	<u>986,856</u>	<u>327,293</u>	<u>1,314,149</u>
		Athletics Total:	<u>0.000</u>	<u>13.593</u>	<u>986,856</u>	<u>327,293</u>	<u>1,314,149</u>

2017 - 2018 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
23085 Girls Sports Camp							
		Department Operations	0.000	0.000	0	<u>108,987</u>	
		Fringe Benefits	0.000	0.000	0	<u>17,530</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>126,517</u>	
		<u>Professional Staff</u>					
996899	Suh,James	Asst Volleyball Coach	0.000	0.205	11,351	0	
997413	Flick-Williams,Diane	Head Women's Volleyball Coach	0.000	0.204	23,173	0	
998606	Dolfo,Carmen	Coach Womens Basketball/SWA	0.000	0.163	21,801	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.572</u>	<u>56,325</u>	<u>0</u>	
		<u>Students</u>					
S99741	Pooled,Pooled	Student Hourly	0.000	0.000	15,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,500</u>	<u>0</u>	
		23085 Total:	<u>0.000</u>	<u>0.572</u>	<u>71,825</u>	<u>126,517</u>	<u>198,342</u>
23086 Boys Basketball Camp							
		Department Operations	0.000	0.000	0	<u>88,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,500</u>	
		<u>Students</u>					
S99734	Pooled,Pooled	Student Hourly	0.000	0.000	11,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>11,500</u>	<u>0</u>	
		23086 Total:	<u>0.000</u>	<u>0.000</u>	<u>11,500</u>	<u>88,500</u>	<u>100,000</u>
23087 Summer Camps							
		Department Operations	0.000	0.000	0	<u>140,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>140,000</u>	
		<u>Professional Staff</u>					
996855	Brisbon,Gregory	Mens Head Soccer Coach	0.000	0.226	14,288	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.226</u>	<u>14,288</u>	<u>0</u>	
		23087 Total:	<u>0.000</u>	<u>0.226</u>	<u>14,288</u>	<u>140,000</u>	<u>154,288</u>
45010 Athletics							
		Department Operations	0.000	0.000	0	<u>1,356,828</u>	
		Fringe Benefits	0.000	0.000	0	<u>293,490</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,650,318</u>	
		<u>Classified Staff</u>					
996940	McCarty,Sunday	Administrative Assistant 3	0.000	1.000	46,598	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>46,598</u>	<u>0</u>	
		<u>Professional Staff</u>					
966879	Suiter,Amy	Head Women's Softball Coach	0.000	1.000	55,072	0	
996412	Segebart,Kyle	Asst Men's Soccer Coach	0.000	0.833	37,092	0	
996419	Morgan,Claire	Asst Womens Soccer Coach	0.000	1.000	35,578	0	
996446	Stensland,Ben	Asst CC/Track & Field Coach	0.000	1.000	37,240	0	
996447	Forhan,Andrew	Asst Director Athletic Comm	0.000	1.000	28,220	0	
996452	Bennett,Lucas	Head Mens Golf Coach	0.000	1.000	30,690	0	
996454	Stephan,Bradley	Head Womens Golf Coach	0.000	1.000	30,690	0	
996457	Moeller,Courtney	Asst Womens Rowing Coach	0.000	1.000	22,837	0	
996855	Brisbon,Gregory	Mens Head Soccer Coach	0.000	0.774	48,972	0	
996899	Suh,James	Asst Volleyball Coach	0.000	0.628	34,834	0	
997079	Dudley,Eric	Asst Track/Field/CC Coach	0.000	0.833	42,559	0	

2017 - 2018 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
997101	Ebersole,Nicole	Dir Athletics Mktg/Spec Events	0.000	1.000	51,201	0	
997217	Connell,Christopher	Head Womens Soccer Coach	0.000	0.160	10,905	0	
997275	Turrell,Stacey	Asst Womens Basketball Coach	0.000	0.833	40,920	0	
997356	Fuchs,John	Head Womens Crew Coach/Coord	0.000	1.000	66,379	0	
997577	Lyon,Lonnie	Head Trainer Athletic	0.000	1.000	68,927	0	
997614	Bagley,Mark	Sr Director for Fundraising	0.000	0.345	36,510	0	
998714	Stringer,Courtney	Assoc Athl Dir Comm Engagement	0.000	0.380	31,099	0	
E99966	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	93,700	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>14.787</u>	<u>803,425</u>	<u>0</u>	
<u>Students</u>							
S99797	Pooled,Pooled	Student Hourly	0.000	0.000	15,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>0</u>	
		45010 Total:	<u>0.000</u>	<u>15.787</u>	<u>865,023</u>	<u>1,650,318</u>	<u>2,515,341</u>
		8900 Total:	<u>0.000</u>	<u>16.585</u>	<u>962,636</u>	<u>2,005,335</u>	<u>2,967,971</u>
		Athletics Total:	<u>0.000</u>	<u>16.585</u>	<u>962,636</u>	<u>2,005,335</u>	<u>2,967,971</u>

Campus Recreation Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ 245,018	\$ 245,018
Professional	-	615,654	615,654
Faculty	-	-	-
Other Salaries/Wages	-	626,975	626,975
SALARIES TOTAL	\$ -	\$ 1,487,647	\$ 1,487,647
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	1,503,381	1,503,381
TOTAL EXPENDITURES/USES	\$ -	\$ 2,991,028	\$ 2,991,028

12-MONTH FTE SUMMARY

Classified	-	7.500	7.500
Professional	-	10.267	10.267
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	17.767	17.767

2017 - 2018 Summary of Expenditure/Uses by Organization
Campus Recreation Services

	State Funds	Self-Sustaining Funds	Total Funds
8705 - Campus Recreation Services:	0	276,431	276,431
8710 - Sport Clubs:	0	240,000	240,000
8720 - Student Rec Center Operations:	0	2,474,597	2,474,597
Campus Recreation Services Total:	0	2,991,028	2,991,028

2017 - 2018 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						
		Department Operations	0.000	0.000	0	41,104	
		Fringe Benefits	0.000	0.000	0	52,673	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,777</u>	
		<u>Classified Staff</u>					
997100	Fromm,Jazmin	Fiscal Technician 2	0.000	0.166	5,372	0	
998636	Vacant,Vacant	Program Manager A	0.000	0.911	10,718	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.077</u>	<u>16,090</u>	<u>0</u>	
		<u>Professional Staff</u>					
996721	Holman,Jennifer	Intramural/Yth Sprt Camp Advsr	0.000	1.000	38,226	0	
997207	Hofstetter,Robert	Assoc Dir Facilities/Operation	0.000	0.100	7,130	0	
997210	Sommers,Caitlin	Sport Club Coordinator	0.000	0.411	22,034	0	
998655	Leonard,Adam	Dir Campus Recreation	0.000	0.250	23,174	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.761</u>	<u>90,564</u>	<u>0</u>	
		<u>Students</u>					
S99851	Pooled,Pooled	Student Hourly	0.000	0.000	76,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>76,000</u>	<u>0</u>	
		45051 Total:	<u>0.000</u>	<u>2.837</u>	<u>182,654</u>	<u>93,777</u>	<u>276,431</u>
		8705 Total:	<u>0.000</u>	<u>2.837</u>	<u>182,654</u>	<u>93,777</u>	<u>276,431</u>

ORGN: 8710 Sport Clubs

45051	Campus Rec						
		Department Operations	0.000	0.000	0	227,000	
		Fringe Benefits	0.000	0.000	0	500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>227,500</u>	
		<u>Students</u>					
S99851	Pooled,Pooled	Student Hourly	0.000	0.000	12,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,500</u>	<u>0</u>	
		45051 Total:	<u>0.000</u>	<u>0.000</u>	<u>12,500</u>	<u>227,500</u>	<u>240,000</u>
		8710 Total:	<u>0.000</u>	<u>0.000</u>	<u>12,500</u>	<u>227,500</u>	<u>240,000</u>

ORGN: 8720 Student Rec Center Operations

45401	Student Rec Center Operations						
		Department Operations	0.000	0.000	0	874,354	
		Fringe Benefits	0.000	0.000	0	307,750	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,182,104</u>	
		<u>Classified Staff</u>					
966872	Siegfried,Dane	Recreation & Athletics Spec 2	0.000	1.000	38,547	0	
997097	Vacant,Vacant	Custodian 1	0.000	1.000	31,980	0	
997100	Fromm,Jazmin	Fiscal Technician 2	0.000	0.834	26,998	0	
997132	Kaur,Balwinder	Custodian 1	0.000	0.500	17,247	0	
997172	Vacant,Vacant	Maintenance Custodian	0.000	1.000	33,619	0	
997197	Alter,Olga	Custodian 1	0.000	1.000	32,616	0	
998636	Vacant,Vacant	Program Manager A	0.000	0.089	1,051	0	
998993	Hernandez,Michael	Maintenance Mechanic 2	0.000	1.000	46,870	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.423</u>	<u>228,928</u>	<u>0</u>	
		<u>Professional Staff</u>					
996826	Lovelady,Kaylee	Wellness Administrator	0.000	1.000	57,793	0	

2017 - 2018 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
996939	Harvey,Richelle	Aquatic/Youth Program Coord	0.000	1.000	43,478	0	
997154	Voth,Sarah	University Dietitian	0.000	0.917	27,077	0	
997207	Hofstetter,Robert	Assoc Dir Facilities/Operation	0.000	0.900	64,173	0	
997209	Arnold,Ronald	Fitness/Instructional Prog Adv	0.000	1.000	62,079	0	
997210	Vacant,Vacant	Sport Club Coordinator	0.000	0.589	31,622	0	
997569	deKubber,Lori	Trainer Athletic	0.000	1.000	54,944	0	
998655	Leonard,Adam	Dir Campus Recreation	0.000	0.750	69,520	0	
998734	Lockhart,Peter	Asst Dir FM Campus Recreation	0.000	1.000	69,084	0	
999322	Beckman,Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	10,687	0	
999541	Ojikutu,Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.250	34,633	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>8.506</u>	<u>525,090</u>	<u>0</u>	
	<u>Students</u>						
S99851	Pooled,Pooled	Student Hourly	0.000	0.000	538,475	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>538,475</u>	<u>0</u>	
		45401 Total:	<u>0.000</u>	<u>14.929</u>	<u>1,292,493</u>	<u>1,182,104</u>	<u>2,474,597</u>
		8720 Total:	<u>0.000</u>	<u>14.929</u>	<u>1,292,493</u>	<u>1,182,104</u>	<u>2,474,597</u>
		Campus Recreation Services Total:	<u>0.000</u>	<u>17.767</u>	<u>1,487,647</u>	<u>1,503,381</u>	<u>2,991,028</u>

Counseling, Health & Wellness Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 61,041	\$ 1,018,989	\$ 1,080,030
Professional	526,729	1,875,646	2,402,375
Faculty	-	-	-
Other Salaries/Wages	-	7,090	7,090
SALARIES TOTAL	\$ 587,770	\$ 2,901,725	\$ 3,489,495
Operations:			
Goods and Services, Travel, Equipment, Benefits	266,216	1,843,275	2,109,491
TOTAL EXPENDITURES/USES	\$ 853,986	\$ 4,745,000	\$ 5,598,986

12-MONTH FTE SUMMARY

Classified	1.350	15.572	16.922
Professional	9.132	19.898	29.030
Faculty	-	-	-
Students	-	0.269	0.269
TOTAL FTE	10.482	35.739	46.221

2017 - 2018 Summary of Expenditure/Uses by Organization
Counseling, Health & Wellness Services

	State Funds	Self-Sustaining Funds	Total Funds
7400 - Counseling, Health & Wellness:	0	348,760	348,760
7405 - CHW Administration:	0	286,030	286,030
7410 - Counseling Center:	853,986	575,220	1,429,206
7420 - Student Health Center:	0	2,956,455	2,956,455
7430 - Prevention & Wellness Services:	0	578,535	578,535
Counseling, Health & Wellness Services Total:	853,986	4,745,000	5,598,986

**2017 - 2018 State Operating Budget Profile
Counseling, Health & Wellness Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7410 Counseling Center							
FUND: 17410 Counseling Center-State Allocation							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	<u>42,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>224,216</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>266,216</u>	
<u>Classified Staff</u>							
997894	Nelson,Cheryl	Administrative Assistant 3	0.000	0.600	28,692		<u>0</u>
998803	Wareing,Jane	Patient Services Coordinator	0.000	0.600	25,359		<u>0</u>
998873	Olson,Linda	Administrative Assistant 3	0.000	0.150	6,990		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.350</u>	<u>61,041</u>		<u>0</u>
<u>Professional Staff</u>							
966828	Dawson,Hayley	Doctoral Intern	0.000	1.000	26,172		<u>0</u>
996626	Church,KaSandra	Suicide Prevention Coord	0.000	1.000	53,210		<u>0</u>
996727	Elmore,Stephanie	Doctoral Intern	0.000	1.000	26,172		<u>0</u>
996732	Byington,Carlotta	Doctoral Intern	0.000	1.000	26,172		<u>0</u>
996898	Espinosa,Amaris	Doctoral Intern	0.000	1.000	26,172		<u>0</u>
997583	Robinson,Shari	Dir Counseling Center	0.000	1.000	110,146		<u>0</u>
997587	Denson,Eric	Asst Dir Counseling Ctr	0.000	0.830	68,369		<u>0</u>
997813	Vacant,Vacant	Psychologist 2	0.000	1.000	74,500		<u>0</u>
998257	McLeod,Janet	Mgr Business CHW	0.000	0.135	9,891		<u>0</u>
999375	Theiler,Anne	Asst Dir Clinic Ops/MH Couns 2	0.000	0.917	71,292		<u>0</u>
999541	Ojikutu,Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.250	34,633		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>9.132</u>	<u>526,729</u>		<u>0</u>
		7410 - 061BSS Total:	<u>0.000</u>	<u>10.482</u>	<u>587,770</u>	<u>266,216</u>	<u>853,986</u>
		17410 Total:	<u>0.000</u>	<u>10.482</u>	<u>587,770</u>	<u>266,216</u>	<u>853,986</u>
		7410 Total:	<u>0.000</u>	<u>10.482</u>	<u>587,770</u>	<u>266,216</u>	<u>853,986</u>
		Counseling, Health & Wellness Services Total:	<u>0.000</u>	<u>10.482</u>	<u>587,770</u>	<u>266,216</u>	<u>853,986</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Counseling, Health & Wellness Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7400 Counseling, Health & Wellness							
23073 Health Services							
		Department Operations	0.000	0.000	0	348,760	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>348,760</u>	
		23073 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>348,760</u>	348,760
		7400 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>348,760</u>	<u>348,760</u>
ORGN: 7405 CHW Administration							
23073 Health Services							
		Department Operations	0.000	0.000	0	59,994	
		Fringe Benefits	0.000	0.000	0	55,812	
E99351	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	960	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>960</u>	<u>115,806</u>	
		<u>Classified Staff</u>					
998873	Olson,Linda	Administrative Assistant 3	0.000	0.850	39,606	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.850</u>	<u>39,606</u>	<u>0</u>	
		<u>Professional Staff</u>					
998257	McLeod,Janet	Mgr Business CHW	0.000	0.700	51,288	0	
999322	Beckman,Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.150	16,031	0	
999541	Ojikutu,Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.450	62,339	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.300</u>	<u>129,658</u>	<u>0</u>	
		23073 Total:	<u>0.000</u>	<u>2.150</u>	<u>170,224</u>	<u>115,806</u>	286,030
		7405 Total:	<u>0.000</u>	<u>2.150</u>	<u>170,224</u>	<u>115,806</u>	<u>286,030</u>
ORGN: 7410 Counseling Center							
23073 Health Services							
		Department Operations	0.000	0.000	0	13,500	
		Fringe Benefits	0.000	0.000	0	142,658	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>156,158</u>	
		<u>Classified Staff</u>					
997894	Nelson,Cheryl	Administrative Assistant 3	0.000	0.400	19,128	0	
998803	Wareing,Jane	Patient Services Coordinator	0.000	0.400	16,905	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>36,033</u>	<u>0</u>	
		<u>Professional Staff</u>					
966829	Burns,Philip	Mental Health Counselor 2	0.000	0.917	63,977	0	
996509	Freshley,Miriam	Case Mgr/Community Liaison	0.000	0.833	44,168	0	
997794	Armstrong,Andrew	Psychologist 1	0.000	0.917	63,973	0	
999286	Turner,Richard	Mental Health Counselor 2	0.000	1.000	60,357	0	
999360	Cassidy,Nicole	Psychologist 1	0.000	1.000	65,277	0	
999396	Vacant,Vacant	Psychologist 1	0.000	1.000	65,277	0	
E99998	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.356	20,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>6.022</u>	<u>383,029</u>	<u>0</u>	
		23073 Total:	<u>0.000</u>	<u>6.822</u>	<u>419,062</u>	<u>156,158</u>	575,220
		7410 Total:	<u>0.000</u>	<u>6.822</u>	<u>419,062</u>	<u>156,158</u>	<u>575,220</u>
ORGN: 7420 Student Health Center							
23073 Health Services							
		Department Operations	0.000	0.000	0	384,700	
		Fringe Benefits	0.000	0.000	0	646,381	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Counseling, Health & Wellness Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Operating Subtotal:			0.000	0.000	0	1,031,081	
<u>Classified Staff</u>							
996539	Riemann, Kylie	Registered Nurse 2	0.000	0.833	61,542	0	
996553	TerBeek, Lea	Registered Nurse 3	0.000	0.833	92,010	0	
996916	Heidemann, Jessica	IT Specialist 2	0.000	0.504	31,635	0	
997124	Swan, Karen	Registered Nurse 2	0.000	0.750	78,822	0	
997237	Conforti-Anderson, Paula	Patient Services Rep	0.000	0.833	32,760	0	
997246	Vacant, Vacant	Patient Services Coordinator	0.000	0.750	30,924	0	
997387	Meyer, Denise	Registered Nurse 2	0.000	0.833	85,430	0	
997781	Emmons, Donna	Registered Nurse 2	0.000	0.394	40,366	0	
998176	Jorissen, Joyce	Patient Services Rep	0.000	0.750	29,484	0	
998208	Sone, Denise	Registered Nurse 2	0.000	0.833	77,380	0	
998365	James, Linda	Licensed Practical Nurse 2	0.000	0.750	41,607	0	
998451	Melo, Anne	Admin Services Manager B	0.000	1.000	64,296	0	
998486	Backstrom, Bonnie	Licensed Practical Nurse 2	0.000	0.917	50,853	0	
998626	McMurray, Kristen	Medical Assistant	0.000	0.750	28,827	0	
998955	Farwell, Marcia	Patient Services Lead	0.000	0.917	38,742	0	
999467	Bodensteiner, Teresa	Registered Nurse 2	0.000	0.750	78,822	0	
C99952	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.525	32,030	0	
Classified Staff Subtotal:			0.000	12.922	895,530	0	
<u>Professional Staff</u>							
996569	Vacant, Vacant	Staff Psychiatrist	0.000	0.734	162,603	0	
996731	Vacant, Vacant	Psychiatric Nurse Practitioner	0.000	0.750	79,950	0	
997156	Hansen, David	Physician	0.000	0.750	103,579	0	
997350	Whitaker, Heather	Adv Reg Nurse Practitioner	0.000	0.734	82,456	0	
997467	Mamolen, Margaret	Physician	0.000	0.375	52,082	0	
997860	Rodgers, Susan	Nurse Practitioner	0.000	0.550	61,813	0	
998193	Gibson, Emily	Dir Student Health Center	0.000	0.900	155,058	0	
998852	Wilgress, Renee	Nurse Practitioner	0.000	0.600	67,495	0	
999353	Cuene-Watson, Sara	Physician	0.000	0.600	83,331	0	
999685	Schneider, Thomas	Physician	0.000	0.800	113,222	0	
E98782	Pooled, Pooled	Exempt Prof Hourly Temporary	0.000	0.000	41,600	0	
E99973	Pooled, Pooled	Exempt Prof Hourly Temporary	0.000	0.128	26,655	0	
Professional Staff Subtotal:			0.000	6.921	1,029,844	0	
23073 Total:			0.000	19.843	1,925,374	1,031,081	2,956,455
7420 Total:			0.000	19.843	1,925,374	1,031,081	2,956,455

ORGN: 7430 Prevention & Wellness Services

23073	Health Services					
		Department Operations	0.000	0.000	0	43,290
		Fringe Benefits	0.000	0.000	0	148,180
		Operating Subtotal:	0.000	0.000	0	191,470
<u>Classified Staff</u>						
998255	Brewster, Janae	Program Coordinator	0.000	1.000	47,820	0
Classified Staff Subtotal:			0.000	1.000	47,820	0
<u>Professional Staff</u>						
997054	Martinez, Scott	Risk Reduction Specialist	0.000	0.833	43,622	0
997441	Dukes, Jonathan	Mens Violence Prev Specialist	0.000	0.833	47,983	0
997443	Langstraat, Michelle	Violence Prevention Specialist	0.000	0.917	46,891	0
997471	Vacant, Vacant	Health Promo & Comm Specialist	0.000	1.000	45,270	0
998985	Munro, Elva	Dir Prevention & Wellness Serv	0.000	1.000	89,458	0

2017 - 2018 Self-Sustaining Expenditure Profile

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

Counseling, Health & Wellness Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
999692	Rienstra,Tracy	Heath Educator	0.000	1.000	55,268	0	
E98953	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.071	3,663	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>5.655</u>	<u>332,155</u>	<u>0</u>	
		<u>Students</u>					
S99488	Pooled,Pooled	Student Hourly	0.000	0.269	7,090	0	
		Students Subtotal:	<u>0.000</u>	<u>0.269</u>	<u>7,090</u>	<u>0</u>	
		23073 Total:	<u>0.000</u>	<u>6.924</u>	<u>387,065</u>	<u>191,470</u>	<u>578,535</u>
		7430 Total:	<u>0.000</u>	<u>6.924</u>	<u>387,065</u>	<u>191,470</u>	<u>578,535</u>
		Counseling, Health & Wellness Services Total:	<u>0.000</u>	<u>35.739</u>	<u>2,901,725</u>	<u>1,843,275</u>	<u>4,745,000</u>

Dean of Students/Student Life/Viking Union/Student Activities Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 133,083	\$	1,081,381	\$	1,214,464
Professional	632,052		1,143,107		1,775,159
Faculty	-		-		-
Other Salaries/Wages	38,680		1,335,334		1,374,014
SALARIES TOTAL	\$ 803,815	\$	3,559,822	\$	4,363,637
Operations:					
Goods and Services, Travel, Equipment, Benefits	354,046		6,140,277		6,494,323
TOTAL EXPENDITURES/USES	\$ 1,157,861	\$	9,700,099	\$	10,857,960

12-MONTH FTE SUMMARY

Classified	3.472		25.524		28.996
Professional	11.052		18.035		29.087
Faculty	-		-		-
Students	-		37.524		37.524
TOTAL FTE	14.523		81.083		95.606

2017 - 2018 Summary of Expenditure/Uses by Organization
Dean of Students/Stu Life/VU/Stu Act

	State Funds	Self-Sustaining Funds	Total Funds
7140 - Student Life:	350,897	398	351,295
7150 - Leadership Advantage Program:	0	116,860	116,860
7510 - Student Outreach Services:	733,921	103,053	836,974
8520 - VU Operations:	0	4,883,637	4,883,637
8521 - VU Facility Operations:	0	3,350	3,350
8540 - VU Information Desk:	0	36,839	36,839
8550 - VU Lakewood Facility:	0	197,452	197,452
8560 - VU Recycle Center:	0	240,558	240,558
8570 - Child Development Center:	0	26,000	26,000
8580 - VU Institutional Recharge:	0	143,951	143,951
8611 - Activities Council Administration:	0	200	200
8612 - Grants Underwrite Loans:	0	33,000	33,000
8614 - Club Publicity:	0	1,200	1,200
8617 - Club Conference Funding:	0	14,000	14,000
8621 - AS Administration:	0	56,978	56,978
8622 - AS General Services:	0	229,534	229,534
8623 - Representation and Engagment Prog:	0	63,760	63,760
8624 - AS Board Administration:	0	139,116	139,116
8625 - AS Board Specials:	0	27,862	27,862
8631 - Resource Outreach Prog Admin:	0	95,681	95,681
8634 - Legal Information:	0	1,540	1,540
8635 - Womens Center:	0	7,000	7,000
8636 - Disability Outreach Center:	0	2,150	2,150
8638 - Queer Resource Center:	0	6,000	6,000
8639 - Veterans Outreach Center:	0	1,950	1,950
8653 - Student Activities Administration:	0	1,154,826	1,154,826
8654 - Summer Concert Series:	0	3,570	3,570
8656 - AS Publicity Center:	0	160,589	160,589
8659 - Child Development Center:	73,043	453,347	526,390

2017 - 2018 Summary of Expenditure/Uses by Organization
Dean of Students/Stu Life/VU/Stu Act

	State Funds	Self-Sustaining Funds	Total Funds
8660 - AS Vehicles:	0	1,500	1,500
8661 - Viqueen Lodge:	0	17,944	17,944
8664 - Challenge Program:	0	14,730	14,730
8665 - Wilderness Outdoor Orientation Trip:	0	46,479	46,479
8666 - Marketing Program:	0	42,381	42,381
8672 - ASP Administration:	0	105,492	105,492
8673 - ASP Special Events:	0	32,600	32,600
8675 - ASP Underground Coffeehouse Concert:	0	12,630	12,630
8676 - ASP Gallery:	0	10,055	10,055
8677 - ASP Films:	0	12,225	12,225
8678 - ASP Popular Music:	0	44,257	44,257
8680 - KUGS FM:	0	108,613	108,613
8681 - Outdoor Center:	0	133,167	133,167
8682 - Environmental Center:	0	64,029	64,029
8683 - The Outback:	0	3,475	3,475
8686 - Ethnic Student Center:	0	239,432	239,432
8687 - Club Activities Administration:	0	59,508	59,508
8688 - SAF Staff & Operations:	0	177,486	177,486
8691 - AS Board Specials:	0	68,680	68,680
8698 - SAF Sustainable Projects:	0	309,015	309,015
8699 - AS Non-Operating:	0	(8,000)	(8,000)
Dean of Students/Stu Life/VU/Stu Act Total:	1,157,861	9,700,099	10,857,960

**2017 - 2018 State Operating Budget Profile
Dean of Students/Stu Life/VU/Stu Act**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7140 Student Life							
FUND: 17600 Dean of Students-State Allocation							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	<u>15,498</u>	
		Fringe Benefits	0.000	0.000	0	<u>82,269</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,767</u>	
<u>Classified Staff</u>							
997137	Carlson,Michelle	Office Assistant 3	0.000	1.000	34,448		<u>0</u>
999761	Louzao,Katherine	Program Support Supervisor 2	0.000	0.200	11,368		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.200</u>	<u>45,816</u>		<u>0</u>
<u>Professional Staff</u>							
996558	Van Wingerden,Christina	Asmnt, Trning & Spec Proj Mgr	0.000	0.400	23,845		<u>0</u>
996591	Stillwell,Jessica	Case Manager/Conduct Officer	0.000	1.000	43,478		<u>0</u>
997220	Sledge,Michael	Assistant Dean of Students	0.000	0.775	60,936		<u>0</u>
997955	McAllister,Jeremy	Mgr of IT- VU/DOS	0.000	0.051	3,732		<u>0</u>
998333	Wilson,Raquel	Business Manager	0.000	0.092	6,549		<u>0</u>
998342	Pratt,Theodore	Dean of Students	0.000	0.340	43,744		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.658</u>	<u>182,284</u>		<u>0</u>
<u>Students</u>							
S99265	Pooled,Pooled	Student Hourly	0.000	0.000	12,480		<u>0</u>
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,480</u>		<u>0</u>
		7140 - 061BSS Total:	<u>0.000</u>	<u>3.858</u>	<u>240,580</u>	<u>97,767</u>	<u>338,347</u>
		17600 Total:	<u>0.000</u>	<u>3.858</u>	<u>240,580</u>	<u>97,767</u>	<u>338,347</u>

FUND: 17610 Office of Student Life-State Alloc
PROG: 061BSS Student Services - Basic

		Department Operations	0.000	0.000	0	<u>12,550</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,550</u>	
		7140 - 061BSS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,550</u>	<u>12,550</u>
		17610 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>3.858</u>	<u>240,580</u>	<u>110,317</u>	<u>350,897</u>

ORGN: 7510 Student Outreach Services
FUND: 17620 Student Outreach Svc-State Alloc
PROG: 061BSS Student Services - Basic

		Department Operations	0.000	0.000	0	<u>35,866</u>	
		Fringe Benefits	0.000	0.000	0	<u>183,351</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,217</u>	
<u>Classified Staff</u>							
997169	Ghan,Laura	Administrative Assistant 2	0.000	1.000	38,736		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>38,736</u>		<u>0</u>
<u>Professional Staff</u>							
996418	Ajiboye,Adekunbi	Academic Support Counselor	0.000	1.000	45,217		<u>0</u>
996495	Wuhr,Cameron	Academic Support Coordinator	0.000	1.000	46,347		<u>0</u>
996545	Singh,Elizabeth	Academic Support Coordinator	0.000	0.783	35,918		<u>0</u>
996611	Vacant,Vacant	Mgr Student Reten & Initiative	0.000	1.000	49,434		<u>0</u>

996670	Freeland,Patrick	Academic Support Coordinator	0.000	1.000	43,176	0
996895	Vacant,Vacant	Academic Support Coordinator	0.000	0.750	33,979	0
996935	Sasaki,Bryce	Academic Support Coordinator	0.000	0.600	28,941	0
997085	Collins,Renee	Associate Dean of Students	0.000	0.936	95,738	0
997164	Camarillo,Emmanuel	Academic Support Coordinator	0.000	0.600	27,809	0
998708	Ullin,Joan	Asst Dir Student Outreach Svc	0.000	0.725	43,209	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>8.394</u>	<u>449,768</u>	<u>0</u>
Students						
S99280	Pooled,Pooled	Student Hourly	0.000	0.000	26,200	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>26,200</u>	<u>0</u>
		7510 - 061BSS Total:	<u>0.000</u>	<u>9.394</u>	<u>514,704</u>	<u>219,217</u>
		17620 Total:	<u>0.000</u>	<u>9.394</u>	<u>514,704</u>	<u>219,217</u>
		7510 Total:	<u>0.000</u>	<u>9.394</u>	<u>514,704</u>	<u>219,217</u>

ORGN: 8659 Child Development Center

FUND: 17630 Child Dev Center-State Alloc

PROG: 063OSP Special Programs & Services

		Fringe Benefits	0.000	0.000	0	<u>24,512</u>
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,512</u>
Classified Staff						
996660	West,Kimberly	Early Childhood Program Spec 2	0.000	0.427	17,150	0
996664	Vacant,Vacant	Early Childhood Program Spec 2	0.000	0.545	18,747	0
997200	Chan,Teresa	Office Assistant 3	0.000	0.300	12,634	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.272</u>	<u>48,531</u>	<u>0</u>
		8659 - 063OSP Total:	<u>0.000</u>	<u>1.272</u>	<u>48,531</u>	<u>24,512</u>
		17630 Total:	<u>0.000</u>	<u>1.272</u>	<u>48,531</u>	<u>24,512</u>
		8659 Total:	<u>0.000</u>	<u>1.272</u>	<u>48,531</u>	<u>24,512</u>
		Dean of Students/Stu Life/VU/Stu Act Total:	<u>0.000</u>	<u>14.523</u>	<u>803,815</u>	<u>354,046</u>
						<u>1,157,861</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7140 Student Life							
23077 Student Life							
		Department Operations	0.000	0.000	0	(22,481)	
		Fringe Benefits	0.000	0.000	0	5,188	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(17,293)</u>	
		<u>Professional Staff</u>					
997220	Sledge,Michael	Assistant Dean of Students	0.000	0.225	17,691	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.225</u>	<u>17,691</u>	<u>0</u>	
		23077 Total:	<u>0.000</u>	<u>0.225</u>	<u>17,691</u>	<u>(17,293)</u>	<u>398</u>
		7140 Total:	<u>0.000</u>	<u>0.225</u>	<u>17,691</u>	<u>(17,293)</u>	<u>398</u>
ORGN: 7150 Leadership Advantage Program							
23225 VP Leadership Institute Fund							
		Department Operations	0.000	0.000	0	23,286	
		Fringe Benefits	0.000	0.000	0	23,484	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,770</u>	
		<u>Professional Staff</u>					
996992	DeMark,Joanne	Leadership Dev Specialist	0.000	1.000	70,090	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>70,090</u>	<u>0</u>	
		23225 Total:	<u>0.000</u>	<u>1.000</u>	<u>70,090</u>	<u>46,770</u>	<u>116,860</u>
		7150 Total:	<u>0.000</u>	<u>1.000</u>	<u>70,090</u>	<u>46,770</u>	<u>116,860</u>
ORGN: 7510 Student Outreach Services							
23291 Student Outreach Self-Sustaining							
		Department Operations	0.000	0.000	0	1,140	
		Fringe Benefits	0.000	0.000	0	24,364	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,504</u>	
		<u>Professional Staff</u>					
996895	Vacant,Vacant	Academic Support Coordinator	0.000	0.250	11,326	0	
996935	Sasaki,Bryce	Academic Support Coordinator	0.000	0.400	19,294	0	
997164	Camarillo,Emmanuel	Academic Support Coordinator	0.000	0.400	18,538	0	
998708	Ullin,Joan	Asst Dir Student Outreach Svc	0.000	0.275	16,391	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.325</u>	<u>65,549</u>	<u>0</u>	
		23291 Total:	<u>0.000</u>	<u>1.325</u>	<u>65,549</u>	<u>25,504</u>	<u>91,053</u>
59173 Passport to College							
		Department Operations	0.000	0.000	0	4,900	
		Fringe Benefits	0.000	0.000	0	300	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,200</u>	
		<u>Students</u>					
S99950	Pooled,Pooled	Student Hourly	0.000	0.000	6,800	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>6,800</u>	<u>0</u>	
		59173 Total:	<u>0.000</u>	<u>0.000</u>	<u>6,800</u>	<u>5,200</u>	<u>12,000</u>
		7510 Total:	<u>0.000</u>	<u>1.325</u>	<u>72,349</u>	<u>30,704</u>	<u>103,053</u>
ORGN: 8520 VU Operations							
44011 H&D Student Building Fees							
			0.000	0.000	1,676,075	0	
		Department Operations	0.000	0.000	0	110,630	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,676,075</u>	<u>110,630</u>	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
44011 Total:			<u>0.000</u>	<u>0.000</u>	<u>1,676,075</u>	<u>110,630</u>	<u>1,786,705</u>
44012 Viking Union							
		Department Operations	0.000	0.000	0	<u>699,127</u>	
		Fringe Benefits	0.000	0.000	0	<u>272,307</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>971,434</u>	
<u>Classified Staff</u>							
996406	Mason,Luke	Maintenance Mechanic 3	0.000	1.000	50,542	0	
996594	Monger,Cindy	Program Assistant	0.000	0.438	16,032	0	
996750	Doran,Barry	Custodian 1	0.000	1.000	32,616	0	
996980	Klokkevold,Karl	Custodian 2	0.000	1.000	34,968	0	
997366	Valadez,Victor	IT Specialist 3	0.000	1.000	49,586	0	
998203	Vacant,Vacant	Custodian 1	0.000	0.500	16,688	0	
998439	Vacant,Vacant	Custodian 1	0.000	1.000	30,673	0	
998602	Vacant,Vacant	Office Assistant 3	0.000	1.000	33,241	0	
998615	Johnson,Wendy	Office Assistant 3	0.000	0.917	35,802	0	
998860	Hayes,Ryan	Custodian 1	0.000	1.000	32,616	0	
998891	Hanneman,John	Custodian 3	0.000	1.000	36,647	0	
998971	Murphy,Shalom	Events Coordinator 3	0.000	1.000	54,580	0	
999761	Louzao,Katherine	Program Support Supervisor 2	0.000	0.400	22,738	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	3,000	0	
C37100	Pooled,Pooled	Shift Differential Pay	0.000	0.000	7,200	0	
C99734	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	2,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>11.254</u>	<u>458,929</u>	<u>0</u>	
<u>Professional Staff</u>							
996558	Van Wingerden,Christina	Asmnt, Trning & Spec Proj Mgr	0.000	0.300	17,884	0	
996582	Alexander,Eric	Assoc Dean Stdnt Engmt/Dir VU	0.000	0.500	47,437	0	
997151	McBride,Gregory	Asst Dir, Viking Union Fac	0.000	1.000	64,477	0	
997955	McAllister,Jeremy	Mgr of IT- VU/DOS	0.000	0.474	34,460	0	
998342	Pratt,Theodore	Dean of Students	0.000	0.330	42,457	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.604</u>	<u>206,715</u>	<u>0</u>	
<u>Students</u>							
S99318	Pooled,Pooled	Student Hourly	0.000	0.000	4,000	0	
S99319	Pooled,Pooled	Student Hourly	0.000	0.000	32,505	0	
S99320	Pooled,Pooled	Student Hourly	0.000	0.000	55,389	0	
S99652	Pooled,Pooled	Student Hourly	0.000	0.000	87,425	0	
S99684	Pooled,Pooled	Student Hourly	0.000	0.000	15,410	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>194,729</u>	<u>0</u>	
44012 Total:			<u>0.000</u>	<u>13.859</u>	<u>860,373</u>	<u>971,434</u>	<u>1,831,807</u>
44016 Ethnic Stdnt Cntr Multicultural Ser							
			0.000	0.000	1,265,125	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,265,125</u>	<u>0</u>	
44016 Total:			<u>0.000</u>	<u>0.000</u>	<u>1,265,125</u>	<u>0</u>	<u>1,265,125</u>
8520 Total:			<u>0.000</u>	<u>13.859</u>	<u>3,801,573</u>	<u>1,082,064</u>	<u>4,883,637</u>
ORGN: 8521 VU Facility Operations							
44012 Viking Union							
		Department Operations	0.000	0.000	0	<u>3,350</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,350</u>	
44012 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,350</u>	<u>3,350</u>

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
8521 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,350</u>	<u>3,350</u>
ORGN: 8540 VU Information Desk							
44012	Viking Union						
		Department Operations	0.000	0.000	0	<u>1,520</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,029</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,549</u>	
		<u>Students</u>					
S99555	Pooled,Pooled	Student Hourly	0.000	0.000	34,290	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>34,290</u>	<u>0</u>	
		44012 Total:	<u>0.000</u>	<u>0.000</u>	<u>34,290</u>	<u>2,549</u>	<u>36,839</u>
8540 Total:			<u>0.000</u>	<u>0.000</u>	<u>34,290</u>	<u>2,549</u>	<u>36,839</u>
ORGN: 8550 VU Lakewood Facility							
44012	Viking Union						
		Department Operations	0.000	0.000	0	<u>75,883</u>	
		Fringe Benefits	0.000	0.000	0	<u>25,207</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101,090</u>	
		<u>Professional Staff</u>					
999228	Davis,Jeffrey	Mgr Lakewood	0.000	1.000	59,290	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>59,290</u>	<u>0</u>	
		<u>Students</u>					
S99627	Pooled,Pooled	Student Hourly	0.000	0.000	37,072	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>37,072</u>	<u>0</u>	
		44012 Total:	<u>0.000</u>	<u>1.000</u>	<u>96,362</u>	<u>101,090</u>	<u>197,452</u>
8550 Total:			<u>0.000</u>	<u>1.000</u>	<u>96,362</u>	<u>101,090</u>	<u>197,452</u>
ORGN: 8560 VU Recycle Center							
44014	AS Recycle Center						
		Department Operations	0.000	0.000	0	<u>63,271</u>	
		Fringe Benefits	0.000	0.000	0	<u>28,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>91,271</u>	
		<u>Classified Staff</u>					
998621	Neyer,Richard	Program Support Supervisor 2	0.000	1.000	58,287	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>58,287</u>	<u>0</u>	
		<u>Students</u>					
S99361	Pooled,Pooled	Student Hourly	0.000	0.000	91,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>91,000</u>	<u>0</u>	
		44014 Total:	<u>0.000</u>	<u>1.000</u>	<u>149,287</u>	<u>91,271</u>	<u>240,558</u>
8560 Total:			<u>0.000</u>	<u>1.000</u>	<u>149,287</u>	<u>91,271</u>	<u>240,558</u>
ORGN: 8570 Child Development Center							
44012	Viking Union						
		Department Operations	0.000	0.000	0	<u>26,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,000</u>	
		44012 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,000</u>	<u>26,000</u>
8570 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,000</u>	<u>26,000</u>
ORGN: 8580 VU Institutional Recharge							
44012	Viking Union						

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		Department Operations	0.000	0.000	0	<u>122,742</u>	
		Fringe Benefits	0.000	0.000	0	<u>7,975</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>130,717</u>	
	<u>Classified Staff</u>						
998371	Vacant, Vacant	Retail Clerk 2	0.000	0.371	13,234	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.371</u>	<u>13,234</u>	<u>0</u>	
		44012 Total:	<u>0.000</u>	<u>0.371</u>	<u>13,234</u>	<u>130,717</u>	<u>143,951</u>
		8580 Total:	<u>0.000</u>	<u>0.371</u>	<u>13,234</u>	<u>130,717</u>	<u>143,951</u>
ORGN: 8611 Activities Council Administration							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>200</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
		8611 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
ORGN: 8612 Grants Underwrite Loans							
41001	Associated Students Operating Fund						
			0.000	0.000	33,000	<u>0</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>33,000</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>33,000</u>	<u>0</u>	<u>33,000</u>
		8612 Total:	<u>0.000</u>	<u>0.000</u>	<u>33,000</u>	<u>0</u>	<u>33,000</u>
ORGN: 8614 Club Publicity							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>1,200</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
		8614 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
ORGN: 8617 Club Conference Funding							
41001	Associated Students Operating Fund						
			0.000	0.000	14,000	<u>0</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>14,000</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>14,000</u>	<u>0</u>	<u>14,000</u>
		8617 Total:	<u>0.000</u>	<u>0.000</u>	<u>14,000</u>	<u>0</u>	<u>14,000</u>
ORGN: 8621 AS Administration							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>14,750</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,230</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,980</u>	
	<u>Students</u>						
S99201	Pooled,Pooled	Student Hourly	0.000	0.000	411	<u>0</u>	
S99626	Pooled,Pooled	Student Hourly	0.000	0.000	1,161	<u>0</u>	
S99701	Pooled,Pooled	Student Salary	0.000	0.753	11,948	<u>0</u>	
S99705	Pooled,Pooled	Student Salary	0.000	1.928	27,478	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>2.681</u>	<u>40,998</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>2.681</u>	<u>40,998</u>	<u>15,980</u>	<u>56,978</u>
		8621 Total:	<u>0.000</u>	<u>2.681</u>	<u>40,998</u>	<u>15,980</u>	<u>56,978</u>

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8622 AS General Services							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>204,236</u>	
		Fringe Benefits	0.000	0.000	0	<u>737</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>204,973</u>	
	<u>Students</u>						
S99216	Pooled,Pooled	Student Hourly	0.000	0.000	24,561	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>24,561</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>24,561</u>	<u>204,973</u>	<u>229,534</u>
		8622 Total:	<u>0.000</u>	<u>0.000</u>	<u>24,561</u>	<u>204,973</u>	<u>229,534</u>
ORGN: 8623 Representation and Engagment Prog							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>6,630</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,664</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,294</u>	
	<u>Students</u>						
S99217	Pooled,Pooled	Student Hourly	0.000	0.000	316	<u>0</u>	
S99237	Pooled,Pooled	Student Hourly	0.000	0.000	5,463	<u>0</u>	
S99682	Pooled,Pooled	Student Salary	0.000	0.734	49,687	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.734</u>	<u>55,466</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.734</u>	<u>55,466</u>	<u>8,294</u>	<u>63,760</u>
		8623 Total:	<u>0.000</u>	<u>0.734</u>	<u>55,466</u>	<u>8,294</u>	<u>63,760</u>
ORGN: 8624 AS Board Administration							
41001 Associated Students Operating Fund							
			0.000	0.000	1,000	<u>0</u>	
		Department Operations	0.000	0.000	0	<u>7,150</u>	
		Fringe Benefits	0.000	0.000	0	<u>3,258</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,000</u>	<u>10,408</u>	
	<u>Students</u>						
S99702	Pooled,Pooled	Student Salary	0.000	8.918	104,704	<u>0</u>	
S99895	Pooled,Pooled	Student Hourly	0.000	0.000	23,004	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>8.918</u>	<u>127,708</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>8.918</u>	<u>128,708</u>	<u>10,408</u>	<u>139,116</u>
		8624 Total:	<u>0.000</u>	<u>8.918</u>	<u>128,708</u>	<u>10,408</u>	<u>139,116</u>
ORGN: 8625 AS Board Specials							
41001 Associated Students Operating Fund							
			0.000	0.000	681	<u>0</u>	
		Department Operations	0.000	0.000	0	<u>24,091</u>	
		Fringe Benefits	0.000	0.000	0	<u>90</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>681</u>	<u>24,181</u>	
	<u>Students</u>						
S99382	Pooled,Pooled	Student Hourly	0.000	0.000	3,000	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>3,000</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>3,681</u>	<u>24,181</u>	<u>27,862</u>
		8625 Total:	<u>0.000</u>	<u>0.000</u>	<u>3,681</u>	<u>24,181</u>	<u>27,862</u>
ORGN: 8631 Resource Outreach Prog Admin							

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Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	8,715	
		Fringe Benefits	0.000	0.000	0	2,533	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,248</u>	
	<u>Students</u>						
S99414	Pooled,Pooled	Student Salary	0.000	0.000	76,443	0	
S99890	Pooled,Pooled	Student Hourly	0.000	0.000	7,990	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>84,433</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>84,433</u>	<u>11,248</u>	<u>95,681</u>
		8631 Total:	<u>0.000</u>	<u>0.000</u>	<u>84,433</u>	<u>11,248</u>	<u>95,681</u>
ORGN: 8634 Legal Information							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	1,540	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,540</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,540</u>	<u>1,540</u>
		8634 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,540</u>	<u>1,540</u>
ORGN: 8635 Womens Center							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	7,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		8635 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
ORGN: 8636 Disability Outreach Center							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	2,150	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,150</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,150</u>	<u>2,150</u>
		8636 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,150</u>	<u>2,150</u>
ORGN: 8638 Queer Resource Center							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	6,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
		8638 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
ORGN: 8639 Veterans Outreach Center							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	1,950	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,950</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,950</u>	<u>1,950</u>
		8639 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,950</u>	<u>1,950</u>
ORGN: 8653 Student Activities Administration							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	23,600	
		Fringe Benefits	0.000	0.000	0	295,674	

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Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>319,274</u>	
<u>Classified Staff</u>							
996594	Monger,Cindy	Program Assistant	0.000	0.438	16,032	0	
997779	Vacant,Vacant	Program Manager B	0.000	0.917	30,789	0	
997797	Meeks,Cynthia	Fiscal Specialist 1	0.000	0.917	43,853	0	
998151	Schronen,Susanna	Fiscal Technician 2	0.000	0.917	30,808	0	
998859	Bates,Jeffrey	Program Support Supervisor 2	0.000	0.917	53,449	0	
998877	Houck,Sabrina	Program Coordinator	0.000	1.000	40,574	0	
999761	Louzao,Katherine	Program Support Supervisor 2	0.000	0.400	22,738	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>5.504</u>	<u>238,243</u>	<u>0</u>	
<u>Professional Staff</u>							
996555	Cook,Jennifer	Student Activities Advisor	0.000	1.000	43,621	0	
996558	Van Wingerden,Christina	Asmnt, Trning & Spec Proj Mgr	0.000	0.300	17,884	0	
996582	Alexander,Eric	Assoc Dean Stdnt Engmt/Dir VU	0.000	0.500	47,437	0	
996598	Magnuson,Stephen	Outdoor Center Prog Coord	0.000	0.750	32,716	0	
996963	Hayden,Jerry	Coord of Student Activities	0.000	1.000	49,965	0	
997085	Collins,Renee	Associate Dean of Students	0.000	0.064	6,556	0	
997846	Hoover,Jamie	Mgr Gen KUGS	0.000	1.000	53,900	0	
997955	McAllister,Jeremy	Mgr of IT- VU/DOS	0.000	0.474	34,460	0	
998333	Wilson,Raquel	Business Manager	0.000	0.825	58,947	0	
998342	Pratt,Theodore	Dean of Students	0.000	0.330	42,457	0	
998470	Collins,Frederick	Asst Dir Outdoor Recreation	0.000	1.000	55,752	0	
999322	Beckman,Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.170	18,168	0	
999673	Rosenberg,Lisa	Asst Dir Student Activities	0.000	1.000	70,301	0	
999768	Vacant,Vacant	Dir VU Student Activities	0.000	1.000	48,915	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>9.413</u>	<u>581,079</u>	<u>0</u>	
<u>Students</u>							
S99886	Pooled,Pooled	Student Hourly	0.000	0.000	16,230	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>16,230</u>	<u>0</u>	
41001 Total:			<u>0.000</u>	<u>14.918</u>	<u>835,552</u>	<u>319,274</u>	<u>1,154,826</u>
8653 Total:			<u>0.000</u>	<u>14.918</u>	<u>835,552</u>	<u>319,274</u>	<u>1,154,826</u>

ORGN: 8654 Summer Concert Series

41001 Associated Students Operating Fund

Department Operations	0.000	0.000	0	3,570
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,570</u>
41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,570</u>
8654 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,570</u>

ORGN: 8656 AS Publicity Center

41001 Associated Students Operating Fund

Department Operations	0.000	0.000	0	20,766
Fringe Benefits	0.000	0.000	0	4,073
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,839</u>

Students

S99344	Pooled,Pooled	Student Salary	0.000	2.717	23,198	0
S99345	Pooled,Pooled	Student Hourly	0.000	0.000	17,995	0
S99694	Pooled,Pooled	Student Salary	0.000	5.315	38,931	0
S99884	Pooled,Pooled	Student Hourly	0.000	0.000	55,626	0
Students Subtotal:			<u>0.000</u>	<u>8.032</u>	<u>135,750</u>	<u>0</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
41001 Total:			0.000	8.032	135,750	24,839	160,589
8656 Total:			0.000	8.032	135,750	24,839	160,589
ORGN: 8659 Child Development Center							
41005 Assoc Students Child Dvelop Center							
			0.000	0.000	-107,700	0	
Department Operations			0.000	0.000	0	86,001	
Fringe Benefits			0.000	0.000	0	142,150	
Operating Subtotal:			0.000	0.000	-107,700	228,151	
<u>Classified Staff</u>							
996514	Johnson-Lee,Katherine	Early Childhood Program Spec 2	0.000	1.000	26,108	0	
996660	West,Kimberly	Early Childhood Program Spec 2	0.000	0.323	12,938	0	
996664	Vacant,Vacant	Early Childhood Program Spec 2	0.000	0.205	7,075	0	
997200	Chan,Teresa	Office Assistant 3	0.000	0.408	17,206	0	
997821	Calderon-Smith,Desiree	Early Childhood Program Spec 3	0.000	0.958	36,906	0	
998107	Lanz,Laine	Early Childhood Program Spec 3	0.000	0.792	39,236	0	
998656	Lynch,Gina	Early Childhood Program Spec 3	0.000	0.792	37,875	0	
999652	Mulder,Carolyn	Early Childhood Program Spec 3	0.000	0.958	45,829	0	
C99936	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	6,000	0	
Classified Staff Subtotal:			0.000	5.436	229,173	0	
<u>Professional Staff</u>							
998785	Krout,Keri	Mgr Child Dev Center	0.000	1.000	64,373	0	
Professional Staff Subtotal:			0.000	1.000	64,373	0	
<u>Students</u>							
S99362	Pooled,Pooled	Student Hourly	0.000	0.000	39,350	0	
Students Subtotal:			0.000	0.000	39,350	0	
41005 Total:			0.000	6.436	225,196	228,151	453,347
8659 Total:			0.000	6.436	225,196	228,151	453,347
ORGN: 8660 AS Vehicles							
41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	1,500	
Operating Subtotal:			0.000	0.000	0	1,500	
41001 Total:			0.000	0.000	0	1,500	1,500
8660 Total:			0.000	0.000	0	1,500	1,500
ORGN: 8661 Viqueen Lodge							
44012 Viking Union							
Department Operations			0.000	0.000	0	8,440	
Fringe Benefits			0.000	0.000	0	864	
Operating Subtotal:			0.000	0.000	0	9,304	
<u>Professional Staff</u>							
E98807	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	8,640	0	
Professional Staff Subtotal:			0.000	0.000	8,640	0	
44012 Total:			0.000	0.000	8,640	9,304	17,944
8661 Total:			0.000	0.000	8,640	9,304	17,944
ORGN: 8664 Challenge Program							
41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	2,500	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		Fringe Benefits	0.000	0.000	0	<u>330</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,830</u>	
<u>Students</u>							
S99545	Pooled,Pooled	Student Hourly	0.000	0.000	11,900	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>11,900</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>11,900</u>	<u>2,830</u>	<u>14,730</u>
		8664 Total:	<u>0.000</u>	<u>0.000</u>	<u>11,900</u>	<u>2,830</u>	<u>14,730</u>

ORGN: 8665 Wilderness Outdoor Orientation Trip

41008 Western Outdodor Orientation Trip							
		Department Operations	0.000	0.000	0	<u>31,410</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,164</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,574</u>	
<u>Professional Staff</u>							
996598	Magnuson,Stephen	Outdoor Center Prog Coord	0.000	0.250	10,905	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>10,905</u>	<u>0</u>	
		41008 Total:	<u>0.000</u>	<u>0.250</u>	<u>10,905</u>	<u>35,574</u>	<u>46,479</u>
		8665 Total:	<u>0.000</u>	<u>0.250</u>	<u>10,905</u>	<u>35,574</u>	<u>46,479</u>

ORGN: 8666 Marketing Program

41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>7,652</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,012</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,664</u>	
<u>Students</u>							
S99177	Pooled,Pooled	Student Hourly	0.000	0.000	1,856	<u>0</u>	
S99226	Pooled,Pooled	Student Salary	0.000	0.000	31,861	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>33,717</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>33,717</u>	<u>8,664</u>	<u>42,381</u>
		8666 Total:	<u>0.000</u>	<u>0.000</u>	<u>33,717</u>	<u>8,664</u>	<u>42,381</u>

ORGN: 8672 ASP Administration

41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>4,120</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,953</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,073</u>	
<u>Students</u>							
S99703	Pooled,Pooled	Student Salary	0.000	7.338	75,984	<u>0</u>	
S99880	Pooled,Pooled	Student Hourly	0.000	0.000	22,435	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>7.338</u>	<u>98,419</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>7.338</u>	<u>98,419</u>	<u>7,073</u>	<u>105,492</u>
		8672 Total:	<u>0.000</u>	<u>7.338</u>	<u>98,419</u>	<u>7,073</u>	<u>105,492</u>

ORGN: 8673 ASP Special Events

41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>32,600</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,600</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,600</u>	<u>32,600</u>
		8673 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,600</u>	<u>32,600</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8675 ASP Underground Coffeehouse Concert							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>12,630</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,630</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,630</u>	12,630
		8675 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,630</u>	<u>12,630</u>
ORGN: 8676 ASP Gallery							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>10,055</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,055</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,055</u>	10,055
		8676 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,055</u>	<u>10,055</u>
ORGN: 8677 ASP Films							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>12,225</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,225</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,225</u>	12,225
		8677 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,225</u>	<u>12,225</u>
ORGN: 8678 ASP Popular Music							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>44,257</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,257</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,257</u>	44,257
		8678 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,257</u>	<u>44,257</u>
ORGN: 8680 KUGS FM							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>31,504</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,267</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,771</u>	
	<u>Students</u>						
S99664	Pooled,Pooled	Student Salary	0.000	5.644	62,630	<u>0</u>	
S99876	Pooled,Pooled	Student Hourly	0.000	0.000	12,212	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>5.644</u>	<u>74,842</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>5.644</u>	<u>74,842</u>	<u>33,771</u>	108,613
		8680 Total:	<u>0.000</u>	<u>5.644</u>	<u>74,842</u>	<u>33,771</u>	<u>108,613</u>
ORGN: 8681 Outdoor Center							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	<u>37,465</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,787</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,252</u>	
	<u>Students</u>						
S99173	Pooled,Pooled	Student Hourly	0.000	0.000	3,107	<u>0</u>	
S99695	Pooled,Pooled	Student Salary	0.000	3.499	39,808	<u>0</u>	
S99795	Pooled,Pooled	Student Hourly	0.000	0.000	16,120	<u>0</u>	
S99875	Pooled,Pooled	Student Hourly	0.000	0.000	33,880	<u>0</u>	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Students Subtotal:			0.000	3.499	92,915	0	
41001 Total:			0.000	3.499	92,915	40,252	133,167
8681 Total:			0.000	3.499	92,915	40,252	133,167
ORGN: 8682 Environmental Center							
41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	9,200	
Fringe Benefits			0.000	0.000	0	1,597	
Operating Subtotal:			0.000	0.000	0	10,797	
<u>Students</u>							
S99176	Pooled,Pooled	Student Hourly	0.000	0.000	5,971	0	
S99307	Pooled,Pooled	Student Salary	0.000	0.677	47,261	0	
Students Subtotal:			0.000	0.677	53,232	0	
41001 Total:			0.000	0.677	53,232	10,797	64,029
8682 Total:			0.000	0.677	53,232	10,797	64,029
ORGN: 8683 The Outback							
41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	3,475	
Operating Subtotal:			0.000	0.000	0	3,475	
41001 Total:			0.000	0.000	0	3,475	3,475
8683 Total:			0.000	0.000	0	3,475	3,475
ORGN: 8686 Ethnic Student Center							
41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	30,000	0	
Fringe Benefits			0.000	0.000	0	35,315	
Operating Subtotal:			0.000	0.000	30,000	78,005	
<u>Classified Staff</u>							
997865	Vacant,Vacant	Program Coordinator	0.000	1.000	37,850	0	
Classified Staff Subtotal:			0.000	1.000	37,850	0	
<u>Professional Staff</u>							
996545	Singh,Elizabeth	Academic Support Coordinator	0.000	0.217	9,976	0	
998318	Baker,Lafayette	Asst Dir, Ethnic Student Ctr	0.000	1.000	48,799	0	
Professional Staff Subtotal:			0.000	1.217	58,775	0	
<u>Students</u>							
S99181	Pooled,Pooled	Student Hourly	0.000	0.000	6,914	0	
S99264	Pooled,Pooled	Student Salary	0.000	0.000	27,888	0	
Students Subtotal:			0.000	0.000	34,802	0	
41001 Total:			0.000	2.217	161,427	78,005	239,432
8686 Total:			0.000	2.217	161,427	78,005	239,432
ORGN: 8687 Club Activities Administration							
41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	28,645	
Fringe Benefits			0.000	0.000	0	899	
Operating Subtotal:			0.000	0.000	0	29,544	
<u>Students</u>							
S99197	Pooled,Pooled	Student Hourly	0.000	0.000	20,353	0	

2017 - 2018 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
S99238	Pooled,Pooled	Student Salary	0.000	0.000	9,611	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>29,964</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>29,964</u>	<u>29,544</u>	<u>59,508</u>
		8687 Total:	<u>0.000</u>	<u>0.000</u>	<u>29,964</u>	<u>29,544</u>	<u>59,508</u>
ORGN: 8688 SAF Staff & Operations							
23257 Sustainable Action Fund							
		Department Operations	0.000	0.000	0	<u>97,950</u>	
		Fringe Benefits	0.000	0.000	0	<u>19,715</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>117,665</u>	
		<u>Classified Staff</u>					
996760	Riopelle,John	Program Coordinator	0.000	0.958	45,665	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.958</u>	<u>45,665</u>	<u>0</u>	
		<u>Students</u>					
S99174	Pooled,Pooled	Student Hourly	0.000	0.000	8,464	0	
S99236	Peterson,Ryan	Student Salary	0.000	0.000	5,692	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>14,156</u>	<u>0</u>	
		23257 Total:	<u>0.000</u>	<u>0.958</u>	<u>59,821</u>	<u>117,665</u>	<u>177,486</u>
		8688 Total:	<u>0.000</u>	<u>0.958</u>	<u>59,821</u>	<u>117,665</u>	<u>177,486</u>
ORGN: 8691 AS Board Specials							
41001 Associated Students Operating Fund							
			0.000	0.000	4,500	0	
		Department Operations	0.000	0.000	0	<u>64,180</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,500</u>	<u>64,180</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>4,500</u>	<u>64,180</u>	<u>68,680</u>
		8691 Total:	<u>0.000</u>	<u>0.000</u>	<u>4,500</u>	<u>64,180</u>	<u>68,680</u>
ORGN: 8698 SAF Sustainable Projects							
23257 Sustainable Action Fund							
		Department Operations	0.000	0.000	0	<u>309,015</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>309,015</u>	
		23257 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>309,015</u>	<u>309,015</u>
		8698 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>309,015</u>	<u>309,015</u>
ORGN: 8699 AS Non-Operating							
41001 Associated Students Operating Fund							
			0.000	0.000	-50,000	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>-50,000</u>	<u>0</u>	
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>-50,000</u>	<u>0</u>	<u>(50,000)</u>
41007 Legislative Action Fund							
		Department Operations	0.000	0.000	0	<u>42,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,000</u>	
		41007 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,000</u>	<u>42,000</u>
		8699 Total:	<u>0.000</u>	<u>0.000</u>	<u>-50,000</u>	<u>42,000</u>	<u>(8,000)</u>
		Dean of Students/Stu Life/VU/Stu Act Total:	<u>0.000</u>	<u>81.083</u>	<u>6,426,503</u>	<u>3,273,596</u>	<u>9,700,099</u>

disAbility Resources for Students Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 109,148	\$ -	\$ 109,148
Professional	151,207	28,590	179,797
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 260,355	\$ 28,590	\$ 288,945
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,055,851	10,500	1,066,351
TOTAL EXPENDITURES/USES	\$ 1,316,206	\$ 39,090	\$ 1,355,296

12-MONTH FTE SUMMARY

Classified	2.000	-	2.000
Professional	2.447	0.553	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.447	0.553	5.000

**2017 - 2018 Summary of Expenditure/Uses by Organization
disAbility Resources for Students**

	State Funds	Self-Sustaining Funds	Total Funds
7540 - Disability Resources:	1,316,206	39,090	1,355,296
disAbility Resources for Students Total:	1,316,206	39,090	1,355,296

**2017 - 2018 State Operating Budget Profile
disAbility Resources for Students**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7540 Disability Resources							
FUND: 17750 disAbility Resources for Students							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	<u>75,011</u>	
		Fringe Benefits	0.000	0.000	0	<u>93,178</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>168,189</u>	
<u>Classified Staff</u>							
997298	Kinser, Jacob	Program Coordinator	0.000	1.000	47,822	0	
998659	Atkins, Jesse	Program Support Supervisor 1	0.000	1.000	46,326	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>94,148</u>	<u>0</u>	
<u>Professional Staff</u>							
996830	Kotewa, Brenda	DisAbility Mgmt/Accom Counselor	0.000	0.447	23,156	0	
997311	Thiessen, Kim	Accommodation Counselor	0.000	1.000	55,441	0	
999271	McGough, Jonathan	Associate Director, DRS	0.000	1.000	72,610	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.447</u>	<u>151,207</u>	<u>0</u>	
		7540 - 061BSS Total:	<u>0.000</u>	<u>4.447</u>	<u>245,355</u>	<u>168,189</u>	<u>413,544</u>
		17750 Total:	<u>0.000</u>	<u>4.447</u>	<u>245,355</u>	<u>168,189</u>	<u>413,544</u>
FUND: 17760 Student ADA Accomodations							
PROG: 011ADA ADA Program Impact							
		Department Operations	0.000	0.000	0	<u>790,662</u>	
		Fringe Benefits	0.000	0.000	0	<u>97,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>887,662</u>	
<u>Classified Staff</u>							
C99430	Pooled, Pooled	Classified Staff Temp Hourly	0.000	0.000	15,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>0</u>	
		7540 - 011ADA Total:	<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>887,662</u>	<u>902,662</u>
		17760 Total:	<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>887,662</u>	<u>902,662</u>
		7540 Total:	<u>0.000</u>	<u>4.447</u>	<u>260,355</u>	<u>1,055,851</u>	<u>1,316,206</u>
		disAbility Resources for Students Total:	<u>0.000</u>	<u>4.447</u>	<u>260,355</u>	<u>1,055,851</u>	<u>1,316,206</u>

2017 - 2018 Self-Sustaining Expenditure Profile

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

disAbility Resources for Students

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7540 Disability Resources							
23172	Orientation - Student Support Serv						
		Fringe Benefits	0.000	0.000	0	<u>10,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	
		<u>Professional Staff</u>					
996830	Kotewa, Brenda	DisAbility Mgmt/Accom Counselo	0.000	0.553	28,590	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.553</u>	<u>28,590</u>	<u>0</u>	
		23172 Total:	<u>0.000</u>	<u>0.553</u>	<u>28,590</u>	<u>10,500</u>	<u>39,090</u>
		7540 Total:	<u>0.000</u>	<u>0.553</u>	<u>28,590</u>	<u>10,500</u>	<u>39,090</u>
		disAbility Resources for Students Total:	<u>0.000</u>	<u>0.553</u>	<u>28,590</u>	<u>10,500</u>	<u>39,090</u>

Financial Aid Fiscal Year 2017-2018

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 434,116		\$ 63,882		\$ 497,998
Professional	745,423		52,923		798,346
Faculty	-		-		-
Other Salaries/Wages	386,000		771,265		1,157,265
SALARIES TOTAL	\$ 1,565,539		\$ 888,070		\$ 2,453,609
Operations:					
Goods and Services, Travel, Equipment, Benefits	647,478		616,467		1,263,945
TOTAL EXPENDITURES/USES	\$ 2,213,017		\$ 1,504,537		\$ 3,717,554

12-MONTH FTE SUMMARY

Classified	8.786		1.214		10.000
Professional	12.950		1.050		14.000
Faculty	-		-		-
Students	-		-		-
TOTAL FTE	21.736		2.264		24.000

2017 - 2018 Summary of Expenditure/Uses by Organization
Financial Aid

	State Funds	Self-Sustaining Funds	Total Funds
7600 - Financial Aid:	2,213,017	1,504,537	3,717,554
Financial Aid Total:	2,213,017	1,504,537	3,717,554

**2017 - 2018 State Operating Budget Profile
Financial Aid**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7600 Financial Aid							
FUND: 17330 Fin Aid Office-State Allocation							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	74,374	
		Fringe Benefits	0.000	0.000	0	456,904	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>531,278</u>	
<u>Classified Staff</u>							
966882	Mastin,Julie	Secretary Lead	0.000	0.450	18,107	0	
996435	Rae,Zoe	Office Assistant 3	0.000	1.000	35,400	0	
997597	Bates,Vale	Office Support Supervisor 2	0.000	1.000	40,086	0	
997715	Fromm,Marc	IT Specialist 3	0.000	1.000	69,242	0	
997724	Burton,Heather	Program Assistant	0.000	1.000	36,647	0	
997963	McGlothern,Janet	Secretary Senior	0.000	1.000	37,476	0	
998195	Cattarin,Randi	Program Coordinator	0.000	1.000	47,827	0	
998427	Baldrige,Thomas	IT Specialist 3	0.000	1.000	69,242	0	
998686	Crabtree,Jennifer	Program Coordinator	0.000	0.336	16,068	0	
999447	Finch,Suzann	Program Coordinator	0.000	1.000	49,021	0	
C99947	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	15,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.786</u>	<u>434,116</u>	<u>0</u>	
<u>Professional Staff</u>							
966846	Luton,Barbara	Mgr Student Employment Center	0.000	0.450	22,985	0	
996691	Johnson,Jasmine	Financial Aid Counselor	0.000	1.000	40,848	0	
996846	Dupuis,Alexandria	Financial Aid Counselor	0.000	1.000	41,292	0	
997045	Vacant,Vacant	Financial Aid Counselor	0.000	1.000	44,735	0	
997160	Bunke,Rachel	Financial Aid Counselor	0.000	1.000	40,848	0	
997582	Nolan,Kathleen	Financial Aid Counselor	0.000	1.000	42,504	0	
997627	McMahon,Chantel	Asst Dir, Financial Aid Ops	0.000	1.000	51,081	0	
997798	Stefani,Richard	Asst Dir for Client Services	0.000	1.000	56,959	0	
998069	Vacant,Vacant	Exec Dir Admission/Financl Aid	0.000	1.000	100,000	0	
998199	Jensen,Christina	Asc Dir/System of Financial Aid	0.000	1.000	89,828	0	
998292	Paterson,Molly	Financial Aid Counselor	0.000	1.000	43,403	0	
998509	Yackley,Karen	Financial Aid Counselor	0.000	0.500	24,829	0	
998745	Murphy,Dina	Mgr Scholarships	0.000	1.000	56,514	0	
999385	DeWilde,James	Assoc Dir Financial Aid	0.000	1.000	84,597	0	
E99887	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	5,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>12.950</u>	<u>745,423</u>	<u>0</u>	
		7600 - 061BSS Total:	<u>0.000</u>	<u>21.736</u>	<u>1,179,539</u>	<u>531,278</u>	<u>1,710,817</u>
		17330 Total:	<u>0.000</u>	<u>21.736</u>	<u>1,179,539</u>	<u>531,278</u>	<u>1,710,817</u>
FUND: 17335 Fin Aid-Work Study							
PROG: 062ZBB Ed Opportunities Prog-Work Study							
		Fringe Benefits	0.000	0.000	0	1,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
<u>Students</u>							
	WFCWSP Pooled,Pooled	WS CWSP Wages	0.000	0.000	149,100	0	
	WSSWSP Pooled,Pooled	WS SWSP Undergrad Wages	0.000	0.000	209,100	0	
	WSSWSS Pooled,Pooled	WS SWSS (Grad) Wages	0.000	0.000	27,800	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>386,000</u>	<u>0</u>	

7600 - 062ZBB Total:	<u>0.000</u>	<u>0.000</u>	<u>386,000</u>	<u>1,000</u>	<u>387,000</u>
17335 Total:	<u>0.000</u>	<u>0.000</u>	<u>386,000</u>	<u>1,000</u>	<u>387,000</u>

FUND: 17345 Fin Aid-Institutional Match

PROG: 062EOP Educational Opportunities Program -

Department Operations	0.000	0.000	0	<u>115,200</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>115,200</u>	
7600 - 062EOP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>115,200</u>	<u>115,200</u>
17345 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>115,200</u>	<u>115,200</u>
7600 Total:	<u>0.000</u>	<u>21,736</u>	<u>1,565,539</u>	<u>647,478</u>	<u>2,213,017</u>
Financial Aid Total:	<u>0.000</u>	<u>21,736</u>	<u>1,565,539</u>	<u>647,478</u>	<u>2,213,017</u>

2017 - 2018 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							
		Department Operations	0.000	0.000	0	<u>1,250</u>	
		Fringe Benefits	0.000	0.000	0	<u>11,347</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,597</u>	
		<u>Classified Staff</u>					
C99947	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	10,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>	<u>0</u>	
		<u>Professional Staff</u>					
998509	Yackley,Karen	Financial Aid Counselor	0.000	0.500	24,829	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>24,829</u>	<u>0</u>	
		24008 Total:	<u>0.000</u>	<u>0.500</u>	<u>34,829</u>	<u>12,597</u>	<u>47,426</u>
24922 Fin. Aid Self-Sustaining Operating							
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>14,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,500</u>	
		<u>Classified Staff</u>					
998686	Crabtree,Jennifer	Program Coordinator	0.000	0.664	31,752	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.664</u>	<u>31,752</u>	<u>0</u>	
		24922 Total:	<u>0.000</u>	<u>0.664</u>	<u>31,752</u>	<u>19,500</u>	<u>51,252</u>
57019 Federal College Workstudy							
			0.000	0.000	48,735	0	
		Department Operations	0.000	0.000	0	<u>37,351</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>48,735</u>	<u>37,351</u>	
		<u>Students</u>					
WFCWLP	Pooled,Pooled	WS CWLP Wages	0.000	0.000	20,000	0	
WFCWSP	Pooled,Pooled	WS CWSP Wages	0.000	0.000	381,265	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>401,265</u>	<u>0</u>	
		57019 Total:	<u>0.000</u>	<u>0.000</u>	<u>450,000</u>	<u>37,351</u>	<u>487,351</u>
57153 CWSP - Job Location & Development							
			0.000	0.000	-77,935	0	
		Department Operations	0.000	0.000	0	<u>6,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>23,004</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>-77,935</u>	<u>29,004</u>	
		<u>Classified Staff</u>					
966882	Mastin,Julie	Secretary Lead	0.000	0.550	22,130	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.550</u>	<u>22,130</u>	<u>0</u>	
		<u>Professional Staff</u>					
966846	Luton,Barbara	Mgr Student Employment Center	0.000	0.550	28,094	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.550</u>	<u>28,094</u>	<u>0</u>	
		57153 Total:	<u>0.000</u>	<u>1.100</u>	<u>-27,711</u>	<u>29,004</u>	<u>1,293</u>
57199 Federal SEOG Grant							
		Department Operations	0.000	0.000	0	<u>537,215</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>537,215</u>	
		57199 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>537,215</u>	<u>537,215</u>
57529 State Workstudy							
		Department Operations	0.000	0.000	0	<u>10,000</u>	

2017 - 2018 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
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
<u>Students</u>							
WSSWSP	Pooled,Pooled	WS SWSP Undergrad Wages	0.000	0.000	300,000	<u>0</u>	
WSSWSS	Pooled,Pooled	WS SWSS (Grad) Wages	0.000	0.000	70,000	<u>0</u>	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>370,000</u>	<u>0</u>	
57529 Total:			<u>0.000</u>	<u>0.000</u>	<u>370,000</u>	<u>10,000</u>	<u>380,000</u>
7600 Total:			<u>0.000</u>	<u>2.264</u>	<u>858,870</u>	<u>645,667</u>	<u>1,504,537</u>
Financial Aid Total:			<u>0.000</u>	<u>2.264</u>	<u>858,870</u>	<u>645,667</u>	<u>1,504,537</u>

New Student Services/Family Outreach Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ 68,850	\$ 68,850
Professional	-	63,439	63,439
Faculty	-	-	-
Other Salaries/Wages	-	72,000	72,000
SALARIES TOTAL	\$ -	\$ 204,289	\$ 204,289
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,200	379,247	380,447
TOTAL EXPENDITURES/USES	\$ 1,200	\$ 583,536	\$ 584,736

12-MONTH FTE SUMMARY

Classified	-	1.500	1.500
Professional	-	1.000	1.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	2.500	2.500

2017 - 2018 Summary of Expenditure/Uses by Organization
New Student Services/Family Outreach

	State Funds	Self-Sustaining Funds	Total Funds
7700 - New Student Programs:	1,200	583,536	584,736
New Student Services/Family Outreach Total:	1,200	583,536	584,736

**2017 - 2018 State Operating Budget Profile
New Student Services/Family Outreach**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7700 New Student Programs							
FUND: 17320 New Student Services-State Alloc							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	<u>1,200</u>	
		Operating 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>
		17320 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>

2017 - 2018 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							
		Department Operations	0.000	0.000	0	<u>36,414</u>	
		Fringe Benefits	0.000	0.000	0	<u>16,830</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,244</u>	
		<u>Classified Staff</u>					
997052	Stevenson, Kathryn	Program Manager A	0.000	0.500	31,371	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>31,371</u>	<u>0</u>	
		23102 Total:	<u>0.000</u>	<u>0.500</u>	<u>31,371</u>	<u>53,244</u>	<u>84,615</u>
23173 Orientation - New Student Programs							
		Department Operations	0.000	0.000	0	<u>284,490</u>	
		Fringe Benefits	0.000	0.000	0	<u>41,513</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>326,003</u>	
		<u>Classified Staff</u>					
999337	Woelkers, Jeannine	Program Assistant	0.000	1.000	37,479	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>37,479</u>	<u>0</u>	
		<u>Professional Staff</u>					
997478	Biggs, Ronna	Program Director, NSS/FO	0.000	1.000	63,439	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>63,439</u>	<u>0</u>	
		<u>Students</u>					
S99790	Pooled, Pooled	Student Hourly	0.000	0.000	72,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>72,000</u>	<u>0</u>	
		23173 Total:	<u>0.000</u>	<u>2.000</u>	<u>172,918</u>	<u>326,003</u>	<u>498,921</u>
		7700 Total:	<u>0.000</u>	<u>2.500</u>	<u>204,289</u>	<u>379,247</u>	<u>583,536</u>
		New Student Services/Family Outreach Total:	<u>0.000</u>	<u>2.500</u>	<u>204,289</u>	<u>379,247</u>	<u>583,536</u>

Registrar Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 682,169	\$ 383,537	\$ 1,065,706
Professional	315,552	5,998	321,550
Faculty	-	-	-
Other Salaries/Wages	22,000	-	22,000
SALARIES TOTAL	\$ 1,019,721	\$ 389,535	\$ 1,409,256
Operations:			
Goods and Services, Travel, Equipment, Benefits	470,199	389,743	859,942
TOTAL EXPENDITURES/USES	\$ 1,489,920	\$ 779,278	\$ 2,269,198

12-MONTH FTE SUMMARY

Classified	11.357	7.401	18.758
Professional	3.929	0.071	4.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	15.286	7.472	22.758

2017 - 2018 Summary of Expenditure/Uses by Organization
Registrar

	State Funds	Self-Sustaining Funds	Total Funds
2140 - Registrar:	1,489,920	779,278	2,269,198
Registrar Total:	1,489,920	779,278	2,269,198

**2017 - 2018 State Operating Budget Profile
Registrar**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2140 Registrar							
FUND: 17700 Registrar-State Allocation							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000	0	<u>115,726</u>	
		Fringe Benefits	0.000	0.000	0	<u>354,473</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>470,199</u>	
<u>Classified Staff</u>							
996692	Lawson,James	IT Specialist 2	0.000	1.000	56,412	<u>0</u>	
997051	Vacant,Vacant	Program Support Supervisor 2	0.000	0.800	42,233	<u>0</u>	
997371	Luke,Linda	IT Specialist 3	0.000	0.958	70,727	<u>0</u>	
997642	Loftin,Katha	Administrative Assistant 4	0.000	1.000	55,477	<u>0</u>	
997823	Ragsdale,Troy	Space Analyst 1	0.000	1.000	55,468	<u>0</u>	
997904	Prowell, Virginia	Program Specialist 2	0.000	1.000	54,072	<u>0</u>	
998185	Doran,Dixie	Program Manager B	0.000	1.000	67,592	<u>0</u>	
998279	Vacant,Vacant	IT Specialist 2	0.000	1.000	60,416	<u>0</u>	
998418	Schwartz,Madeline	Program Support Supervisor 1	0.000	0.599	42,369	<u>0</u>	
999025	Bowman,Leanna	IT Specialist 3	0.000	1.000	69,240	<u>0</u>	
999097	Gegenhuber,Wendy	Program Support Supervisor 1	0.000	1.000	52,791	<u>0</u>	
999204	Davidson,Bernadette	Program Specialist 2	0.000	1.000	52,797	<u>0</u>	
C99984	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	2,575	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>11.357</u>	<u>682,169</u>	<u>0</u>	
<u>Professional Staff</u>							
996575	Winter,Taya	Assistant Registrar	0.000	0.929	78,480	<u>0</u>	
996588	Beck,Ann	Asst Director Veterans Srvc	0.000	1.000	56,673	<u>0</u>	
997575	Ferrario,Cynthia	Research & Data Systems Spec	0.000	1.000	81,554	<u>0</u>	
998909	Brunnemer,David	Registrar/Director DRS	0.000	1.000	98,845	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.929</u>	<u>315,552</u>	<u>0</u>	
<u>Students</u>							
S99991	Pooled,Pooled	Student Hourly	0.000	0.000	22,000	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>22,000</u>	<u>0</u>	
		2140 - 061BSS Total:	<u>0.000</u>	<u>15.286</u>	<u>1,019,721</u>	<u>470,199</u>	<u>1,489,920</u>
		17700 Total:	<u>0.000</u>	<u>15.286</u>	<u>1,019,721</u>	<u>470,199</u>	<u>1,489,920</u>
		2140 Total:	<u>0.000</u>	<u>15.286</u>	<u>1,019,721</u>	<u>470,199</u>	<u>1,489,920</u>
		Registrar Total:	<u>0.000</u>	<u>15.286</u>	<u>1,019,721</u>	<u>470,199</u>	<u>1,489,920</u>

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>229,565</u>	
		Fringe Benefits	0.000	0.000	0	<u>160,178</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>389,743</u>	
	<u>Classified Staff</u>						
996991	Swinburne, Carolyn	Program Manager A	0.000	1.000	60,480	0	
997048	Cary-Eaves, Liam	Program Assistant	0.000	1.000	32,370	0	
997050	Marrs, Emily	Program Support Supervisor 2	0.000	1.000	54,356	0	
998016	Kenney, Deanna	Forms and Records Analyst 1	0.000	1.000	43,332	0	
998200	Miller, Dennis	Program Specialist 2	0.000	1.000	42,976	0	
998267	Jensen, Laura	Forms & Records Analyst 2	0.000	1.000	54,072	0	
998418	Vacant, Vacant	Program Support Supervisor 1	0.000	0.401	28,362	0	
998884	Merth, Marcia	Program Manager B	0.000	1.000	67,589	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.401</u>	<u>383,537</u>	<u>0</u>	
	<u>Professional Staff</u>						
996575	Winter, Taya	Assistant Registrar	0.000	0.071	5,998	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.071</u>	<u>5,998</u>	<u>0</u>	
		23074 Total:	<u>0.000</u>	<u>7.472</u>	<u>389,535</u>	<u>389,743</u>	<u>779,278</u>
		2140 Total:	<u>0.000</u>	<u>7.472</u>	<u>389,535</u>	<u>389,743</u>	<u>779,278</u>
		Registrar Total:	<u>0.000</u>	<u>7.472</u>	<u>389,535</u>	<u>389,743</u>	<u>779,278</u>

University Residences & Dining Services Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ 1,570,293	\$ 1,570,293
Professional	-	1,270,851	1,270,851
Faculty	-	-	-
Other Salaries/Wages	-	2,146,390	2,146,390
SALARIES TOTAL	\$ -	\$ 4,987,534	\$ 4,987,534
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	24,047,819	24,047,819
TOTAL EXPENDITURES/USES	\$ -	\$ 29,035,353	\$ 29,035,353

12-MONTH FTE SUMMARY

Classified	-	38.000	38.000
Professional	-	21.200	21.200
Faculty	-	-	-
Students	-	76.714	76.714
TOTAL FTE	-	135.914	135.914

2017 - 2018 Summary of Expenditure/Uses by Organization
University Residences & Dining Services

	State Funds	Self-Sustaining Funds	Total Funds
8010 - University Residences - Director:	0	776,982	776,982
8020 - UR - Assignments & Agreements:	0	251,803	251,803
8030 - UR - Conference Housing:	0	393,982	393,982
8035 - UR - Operations:	0	361,950	361,950
8041 - UR - Design Office:	0	38,235	38,235
8042 - UR - Custodial:	0	2,059,793	2,059,793
8043 - UR - Vehicles:	0	66,700	66,700
8044 - UR - Facilities:	0	294,452	294,452
8050 - UR - Business Operations:	0	3,309,302	3,309,302
8060 - UR - Food Service:	0	13,442,337	13,442,337
8070 - UR - Residence Life:	0	2,439,307	2,439,307
8080 - UR - Buildings:	0	5,600,510	5,600,510
University Residences & Dining Services Total:	0	29,035,353	29,035,353

2017 - 2018 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							
		Department Operations	0.000	0.000	0	48,035	
		Fringe Benefits	0.000	0.000	0	176,300	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	1,500	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,500</u>	<u>224,335</u>	
		<u>Classified Staff</u>					
996572	Date,Andrea	Admin Services Manager A	0.000	1.000	55,476	0	
999675	Story,Cara	Administrative Assistant 3	0.000	1.000	38,715	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	375	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>94,566</u>	<u>0</u>	
		<u>Professional Staff</u>					
997599	Vacant,Vacant	Assoc Dir Univ Res for Res Lif	0.000	1.000	80,323	0	
997884	Willis,Kurt	Assoc Dir UR Business/Info Sys	0.000	1.000	88,469	0	
998301	Jones,Leonard	Dir Univ Residences	0.000	1.000	110,361	0	
999169	Walker,Karen	Assoc Dir UR Occp, Comm & Adm	0.000	1.000	79,670	0	
999573	Symonds, Terence	Assoc Dir UR Facilities	0.000	1.000	87,242	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>446,065</u>	<u>0</u>	
		<u>Students</u>					
E98809	Pooled,Pooled	Exempt Prof Temp/Salaried	0.000	0.000	10,516	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,516</u>	<u>0</u>	
		44010 Total:	<u>0.000</u>	<u>7.000</u>	<u>552,647</u>	<u>224,335</u>	<u>776,982</u>
		8010 Total:	<u>0.000</u>	<u>7.000</u>	<u>552,647</u>	<u>224,335</u>	<u>776,982</u>

ORGN: 8020 UR - Assignments & Agreements

44010 Housing and Dining							
		Department Operations	0.000	0.000	0	64,398	
		Fringe Benefits	0.000	0.000	0	43,057	
C37100	Pooled,Pooled	Classified Vacation Leave Buyout	0.000	0.000	350	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>350</u>	<u>107,455</u>	
		<u>Classified Staff</u>					
997364	Deardorff,Kaimi	Program Specialist 2	0.000	1.000	47,822	0	
998295	Steffens,Daneet	Communications Consultant 2	0.000	1.000	50,055	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	2,236	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>100,113</u>	<u>0</u>	
		<u>Students</u>					
S99168	Pooled,Pooled	Student Salary	0.000	0.000	21,840	0	
S99866	Pooled,Pooled	Student Hourly	0.000	0.000	22,045	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>43,885</u>	<u>0</u>	
		44010 Total:	<u>0.000</u>	<u>2.000</u>	<u>144,348</u>	<u>107,455</u>	<u>251,803</u>
		8020 Total:	<u>0.000</u>	<u>2.000</u>	<u>144,348</u>	<u>107,455</u>	<u>251,803</u>

ORGN: 8030 UR - Conference Housing

44010 Housing and Dining							
		Department Operations	0.000	0.000	0	52,250	
		Fringe Benefits	0.000	0.000	0	48,224	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	600	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>600</u>	<u>100,474</u>	
		<u>Classified Staff</u>					

2017 - 2018 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
997507	Vacant,Vacant	Program Coordinator	0.000	1.000	39,853	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	6,000	0	
C99780	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	17,496	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>63,349</u>	<u>0</u>	
<u>Professional Staff</u>							
997283	Golden,Samantha	Mgr Guest/Housing Operations	0.000	1.000	54,799	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,799</u>	<u>0</u>	
<u>Students</u>							
S99784	Pooled,Pooled	Student Salary	0.000	3.600	51,300	0	
S99864	Pooled,Pooled	Student Hourly	0.000	0.000	36,160	0	
S99864	Pooled,Pooled	Student Salary	0.000	0.000	87,300	0	
		Students Subtotal:	<u>0.000</u>	<u>3.600</u>	<u>174,760</u>	<u>0</u>	
		44010 Total:	<u>0.000</u>	<u>5.600</u>	<u>293,508</u>	<u>100,474</u>	<u>393,982</u>
		8030 Total:	<u>0.000</u>	<u>5.600</u>	<u>293,508</u>	<u>100,474</u>	<u>393,982</u>

ORGN: 8035 UR - Operations

44010 Housing and Dining							
		Department Operations	0.000	0.000	0	61,450	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,450</u>	
<u>Students</u>							
S99489	Pooled,Pooled	Student Hourly	0.000	0.000	300,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>300,500</u>	<u>0</u>	
		44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>300,500</u>	<u>61,450</u>	<u>361,950</u>
		8035 Total:	<u>0.000</u>	<u>0.000</u>	<u>300,500</u>	<u>61,450</u>	<u>361,950</u>

ORGN: 8041 UR - Design Office

44010 Housing and Dining							
		Department Operations	0.000	0.000	0	38,235	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,235</u>	
		44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,235</u>	<u>38,235</u>
		8041 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,235</u>	<u>38,235</u>

ORGN: 8042 UR - Custodial

44010 Housing and Dining							
		Department Operations	0.000	0.000	0	316,780	
		Fringe Benefits	0.000	0.000	0	489,347	
C37100	Pooled,Pooled	Classified Vacation Leave Buyout	0.000	0.000	5,000	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5,000</u>	<u>806,127</u>	
<u>Classified Staff</u>							
966869	Petaia,Maafala	Warehouse Operator 3	0.000	1.000	44,400	0	
996441	Hillyard,James	Custodian 4	0.000	1.000	755	0	
996635	Mendoza,Eva	Custodian 1	0.000	1.000	32,124	0	
996880	Prewett,Creager	Custodian 1	0.000	1.000	33,336	0	
996881	Cruz,Rafael	Custodian 1	0.000	1.000	33,336	0	
997769	Pham,Hoa	Custodian 1	0.000	1.000	33,336	0	
997907	Savage,Shona	Custodian 1	0.000	1.000	32,247	0	
997921	Ngo,Nguyet	Custodian 1	0.000	1.000	33,336	0	
998140	Bryant,Duane	Custodian 1	0.000	1.000	33,300	0	
998179	Dodd,Heather	Custodian 4	0.000	1.000	41,237	0	
998228	Hoang,Dean	Custodian 1	0.000	1.000	33,336	0	

2017 - 2018 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
998232	Pham,Hong	Custodian 1	0.000	1.000	33,336	0	
998281	Bailey,Gregory	Custodian 1	0.000	1.000	33,336	0	
998460	Julia,Teresita	Custodian 3	0.000	1.000	36,498	0	
998554	Lopez,Christina	Custodian 4	0.000	1.000	40,236	0	
998609	Le,Huan	Custodian 1	0.000	1.000	33,336	0	
998611	Lim,Nelia	Custodian 1	0.000	1.000	33,336	0	
998740	Portillo,Shawni	Custodian 1	0.000	1.000	32,616	0	
998815	Heidorn,Lisa	Custodian 1	0.000	1.000	32,616	0	
998846	Jamalzada,Mohammad	Custodian 1	0.000	1.000	33,336	0	
998878	Postlewait,Michael	Custodian 1	0.000	1.000	37,174	0	
999033	Sparks,Flora	Custodian 1	0.000	1.000	32,616	0	
999297	Brooks,Jay	Custodian 1	0.000	1.000	33,336	0	
999332	Ona,Jose	Custodian 1	0.000	1.000	33,336	0	
999438	Julia,Teresita	Custodian 1	0.000	1.000	33,336	0	
999452	Le,Hue	Custodian 1	0.000	1.000	32,616	0	
999491	Nguyen,Thuy	Custodian 1	0.000	1.000	33,336	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	52,137	0	
C37100	Pooled,Pooled	Classified Sick Leave Buyout/Attend	0.000	0.000	2,500	0	
C37100	Pooled,Pooled	Higher-Level Duty Pay	0.000	0.000	3,920	0	
C99931	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	72,205	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>27.000</u>	<u>1,025,901</u>	<u>0</u>	
<u>Students</u>							
S99785	Pooled,Pooled	Student Hourly	0.000	0.000	222,765	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>222,765</u>	<u>0</u>	
		44010 Total:	<u>0.000</u>	<u>27.000</u>	<u>1,253,666</u>	<u>806,127</u>	<u>2,059,793</u>
		8042 Total:	<u>0.000</u>	<u>27.000</u>	<u>1,253,666</u>	<u>806,127</u>	<u>2,059,793</u>
ORGN: 8043 UR - Vehicles							
44010	Housing and Dining						
		Department Operations	0.000	0.000	0	66,700	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,700</u>	
		44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,700</u>	66,700
		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						
		Department Operations	0.000	0.000	0	126,400	
		Fringe Benefits	0.000	0.000	0	43,483	
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	425	0	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>425</u>	<u>169,883</u>	
<u>Classified Staff</u>							
996832	Edwards,Kellie	Office Assistant 3	0.000	1.000	35,802	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	2,500	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>38,302</u>	<u>0</u>	
<u>Professional Staff</u>							
997987	Ruble,David	Mgr UR Facilities Operations	0.000	1.000	64,675	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>64,675</u>	<u>0</u>	
<u>Students</u>							
S99785	Pooled,Pooled	Student Hourly	0.000	0.000	21,167	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>21,167</u>	<u>0</u>	

2017 - 2018 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>2.000</u>	<u>124,569</u>	<u>169,883</u>	<u>294,452</u>
8044 Total:			<u>0.000</u>	<u>2.000</u>	<u>124,569</u>	<u>169,883</u>	<u>294,452</u>
ORGN: 8050 UR - Business Operations							
44010 Housing and Dining							
			Department Operations	0.000	0.000	0	<u>2,702,589</u>
			Fringe Benefits	0.000	0.000	0	<u>104,807</u>
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	445	0	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>445</u>	<u>2,807,396</u>	
<u>Classified Staff</u>							
996984	Muhlberg,Howard	Program Coordinator	0.000	1.000	49,021	0	
998437	Engledow,Anja	Fiscal Analyst 2	0.000	1.000	47,808	0	
999275	Clarke,Michele	Fiscal Specialist 1	0.000	1.000	47,822	0	
C37100	Pooled,Pooled	Classified Comp Time Paid	0.000	0.000	300	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	650	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>145,601</u>	<u>0</u>	
<u>Professional Staff</u>							
997128	Carey,Brent	Web Systems Developer	0.000	1.000	68,541	0	
998163	Frost,Deborah	Asst Dir Information Tech	0.000	1.000	78,245	0	
999322	Beckman,Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.200	21,376	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>2.200</u>	<u>168,162</u>	<u>0</u>	
<u>Students</u>							
S99441	Pooled,Pooled	Student Hourly	0.000	0.000	6,510	0	
S99543	Pooled,Pooled	Student Hourly	0.000	0.000	32,219	0	
S99554	Pooled,Pooled	Student Hourly	0.000	0.000	148,969	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>187,698</u>	<u>0</u>	
44010 Total:			<u>0.000</u>	<u>5.200</u>	<u>501,906</u>	<u>2,807,396</u>	<u>3,309,302</u>
8050 Total:			<u>0.000</u>	<u>5.200</u>	<u>501,906</u>	<u>2,807,396</u>	<u>3,309,302</u>

ORGN: 8060 UR - Food Service

44010 Housing and Dining							
			Department Operations	0.000	0.000	0	<u>13,442,337</u>
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,442,337</u>	
<u>Professional Staff</u>							
997154	Voth,Sarah	University Dietitian	0.000	0.000	1	0	
997154	Vacant,Vacant	University Dietitian	0.000	0.000	-1	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>0</u>	
44010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,442,337</u>	<u>13,442,337</u>
8060 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,442,337</u>	<u>13,442,337</u>

ORGN: 8070 UR - Residence Life

44010 Housing and Dining							
			Department Operations	0.000	0.000	0	<u>371,417</u>
			Fringe Benefits	0.000	0.000	0	<u>251,500</u>
E40002	Pooled,Pooled	Cell Phone Stipend	0.000	0.000	1,600	0	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>1,600</u>	<u>622,917</u>	
<u>Classified Staff</u>							
996834	Fraser Thistle,June	Program Support Supervisor 2	0.000	1.000	56,843	0	
996882	Parcell,Mackenzie	Secretary Senior	0.000	1.000	29,618	0	
C37100	Pooled,Pooled	Classified Overtime	0.000	0.000	750	0	

2017 - 2018 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
C37100	Pooled,Pooled	Classified Sick Leave Buyout R/D	0.000	0.000	9,900	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>97,111</u>	<u>0</u>	
<u>Professional Staff</u>							
966859	Urcia,Christian	Resident Dir	0.000	1.000	38,950	0	
966863	Vacant,Vacant	Resident Dir	0.000	1.000	38,950	0	
966867	Henderson,Richard	Resident Dir	0.000	1.000	37,452	0	
966868	Nelson,Garrett	Resident Dir	0.000	1.000	36,538	0	
997063	Heinz,Karl	Resident Director	0.000	1.000	38,896	0	
997163	Matsui,Tomoko	Resident Director	0.000	1.000	38,896	0	
997848	Barnes,Ashley	Resident Dir	0.000	1.000	37,452	0	
997905	Diaz,Holly	Ast Dir ResLife/Acad Stu Engmt	0.000	1.000	57,586	0	
998091	Juarez,Lizbeth	Resident Dir	0.000	1.000	37,452	0	
999317	Vacant,Vacant	Ast Dir ResLif/Div Selectn Tng	0.000	1.000	66,561	0	
999318	Leppla,Scott	Ast Dir Reslife/Stu Behav&Asmt	0.000	1.000	63,309	0	
999376	Vacant,Vacant	Resident Director	0.000	1.000	36,538	0	
E98866	Pooled,Pooled	Exempt Prof Hourly Temporary	0.000	0.000	4,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>12.000</u>	<u>532,580</u>	<u>0</u>	
<u>Students</u>							
S99271	Pooled,Pooled	Student Hourly	0.000	0.000	18,000	0	
S99272	Pooled,Pooled	Student Hourly	0.000	0.000	18,000	0	
S99273	Pooled,Pooled	Student Hourly	0.000	0.000	4,000	0	
S99953	Pooled,Pooled	Student Salary	0.000	73.114	1,145,099	0	
		Students Subtotal:	<u>0.000</u>	<u>73.114</u>	<u>1,185,099</u>	<u>0</u>	
		44010 Total:	<u>0.000</u>	<u>87.114</u>	<u>1,816,390</u>	<u>622,917</u>	<u>2,439,307</u>
		8070 Total:	<u>0.000</u>	<u>87.114</u>	<u>1,816,390</u>	<u>622,917</u>	<u>2,439,307</u>
ORGN: 8080 UR - Buildings							
44010	Housing and Dining						
		Department Operations	0.000	0.000	0	5,600,510	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600,510</u>	
		44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600,510</u>	<u>5,600,510</u>
		8080 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600,510</u>	<u>5,600,510</u>
		University Residences & Dining Services Total:	<u>0.000</u>	<u>135.914</u>	<u>4,987,534</u>	<u>24,047,819</u>	<u>29,035,353</u>

University Advancement Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 555,952	\$ 36,821	\$ 592,773
Professional	2,160,936	123,258	2,284,194
Faculty	-	-	-
Other Salaries/Wages	182,504	-	182,504
SALARIES TOTAL	\$ 2,899,392	\$ 160,079	\$ 3,059,471
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,082,253	107,407	1,189,660
TOTAL EXPENDITURES/USES	\$ 3,981,645	\$ 267,486	\$ 4,249,131

12-MONTH FTE SUMMARY

Classified	10.700	0.750	11.450
Professional	25.955	2.000	27.955
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	36.655	2.750	39.405

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.

2017 - 2018 Summary of Expenditure/Uses by Organization
University Advancement

	State Funds	Self-Sustaining Funds	Total Funds
6305 - University Advancement:	769,448	222,703	992,151
6310 - WWU Foundation:	2,433,785	44,783	2,478,568
6320 - Alumni:	778,412	0	778,412
University Advancement Total:	3,981,645	267,486	4,249,131

**2017 - 2018 State Operating Budget Profile
University Advancement**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 6305 University Advancement							
FUND: 18301 UA Operations							
PROG: 085ADV University Advancement Operations							
		Department Operations	0.000	0.000	0	310,480	
		Fringe Benefits	0.000	0.000	0	97,642	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>408,122</u>	
<u>Classified Staff</u>							
966876	Hoover, Jennifer	IT Specialist 3	0.000	1.000	70,968		0
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>70,968</u>		0
<u>Professional Staff</u>							
996779	Jones, Thomas	Accounting and Operations Mgr	0.000	0.100	8,519		0
996919	Culver, Kathleen	Spec Asst VP Univ Advancement	0.000	0.240	17,572		0
997116	Brovak, Mark	Senior Director and COO	0.000	0.494	67,971		0
998291	Samborski, Lonnie	Adm Asst VP UA	0.000	0.300	16,871		0
998935	Janigo, Donna	Dir Advancement Record/Reports	0.000	1.000	85,275		0
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.299	65,550		0
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.434</u>	<u>261,758</u>		0
<u>Students</u>							
S99907	Pooled, Pooled	Student Hourly	0.000	0.000	28,600		0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>28,600</u>		0
		6305 - 085ADV Total:	<u>0.000</u>	<u>3.434</u>	<u>361,326</u>	<u>408,122</u>	<u>769,448</u>
		18301 Total:	<u>0.000</u>	<u>3.434</u>	<u>361,326</u>	<u>408,122</u>	<u>769,448</u>
		6305 Total:	<u>0.000</u>	<u>3.434</u>	<u>361,326</u>	<u>408,122</u>	<u>769,448</u>

ORGN: 6310 WWU Foundation

FUND: 18302 UA Foundation

PROG: 085ADV University Advancement Operations

		Fringe Benefits	0.000	0.000	0	526,258	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>526,258</u>	
<u>Classified Staff</u>							
966822	Armstrong, Mary Ann	Fiscal Technician 3	0.000	0.800	35,521		0
996584	Mezo, Heidi	Program Coordinator	0.000	1.000	47,520		0
996890	Radke, Ashia	Program Specialist 2	0.000	1.000	48,888		0
996955	Husser, Michelle	Fiscal Specialist 1	0.000	1.000	47,820		0
997194	Dvorak, Windy	Administrative Assistant 3	0.000	1.000	38,251		0
997439	Kiewit, Whitney	Program Coordinator	0.000	1.000	48,972		0
997514	Flarry, Emily	Fiscal Specialist 1	0.000	0.700	34,122		0
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.500</u>	<u>301,094</u>		0
<u>Professional Staff</u>							
996505	Asbjornsen, Amber	Director of Development, CSE	0.000	1.000	78,644		0
996609	Badgett, Frances	Asst Dir, Comm and Mktg	0.000	1.000	56,963		0
996636	Countryman, Christa	Mgr Corporate Partnerships	0.000	0.500	34,079		0
996748	Reynolds, Renee	Donor Relations Director	0.000	1.000	57,262		0
996779	Jones, Thomas	Accounting and Operations Mgr	0.000	0.700	59,474		0
996785	Dymond, Jonathan	Asst Dir Dgtl/Aff Philanthropy	0.000	1.000	39,472		0
996876	Zenonian, Loran	Dir of Development, CHSS	0.000	1.000	76,725		0
996888	Szymanowski, Timothy	Assoc VP of Dev & Ldrshp Gifts	0.000	1.000	146,801		0

996919	Culver,Kathleen	Spec Asst VP Univ Advancement	0.000	0.520	38,074	0
996966	Vacant,Vacant	Ast Dir Ann Giving/Alum Mbrshp	0.000	1.000	37,623	0
996977	Chiabai,Sara	Director of Development, WCE	0.000	1.000	78,644	0
997116	Brovak,Mark	Senior Director and COO	0.000	0.306	42,143	0
997292	Booth,Phaedra	Assoc Dir Dev/Alumni Engagemnt	0.000	1.000	68,158	0
997580	Vandenhaak,Angela	Dir Development Annual Giving	0.000	1.000	76,769	0
997614	Bagley,Mark	Sr Director for Fundraising	0.000	0.655	69,315	0
998269	Sather,Sonja	Dir of Development, CFPA	0.000	1.000	84,792	0
998291	Samborski,Lonnie	Adm Asst VP UA	0.000	0.700	39,367	0
998339	Steiner,Sasha	Director of Development, CBE	0.000	1.000	76,725	0
998901	DeWees,Deborah	AVP for Alum Rel/Ann Fund/Comm	0.000	0.300	40,437	0
999280	Valum,Manca	Sr Dir Strat Init/Corp Rlshps	0.000	1.000	90,527	0
999457	Bowers,Stephanie	VP for Univ Advancement	0.000	0.651	142,466	0
999569	Keene,Lisa	Dir Prospect Research	0.000	1.000	57,797	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>18.332</u>	<u>1,492,257</u>	<u>0</u>
Students						
S99377	Pooled,Pooled	Student Hourly	0.000	0.000	85,576	0
S99386	Pooled,Pooled	Student Hourly	0.000	0.000	28,600	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>114,176</u>	<u>0</u>
		6310 - 085ADV Total:	<u>0.000</u>	<u>24.832</u>	<u>1,907,527</u>	<u>526,258</u>
		18302 Total:	<u>0.000</u>	<u>24.832</u>	<u>1,907,527</u>	<u>526,258</u>
		6310 Total:	<u>0.000</u>	<u>24.832</u>	<u>1,907,527</u>	<u>526,258</u>
						<u>2,433,785</u>
						<u>2,433,785</u>

ORGN: 6320 Alumni

FUND: 18303 UA Alumni

PROG: 085ADV University Advancement Operations

		Fringe Benefits	0.000	0.000	0	<u>147,873</u>
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>147,873</u>
Classified Staff						
966822	Armstrong,Mary Ann	Fiscal Technician 3	0.000	0.200	8,881	0
966578	Dunn,Brendan	Graphic Designer	0.000	1.000	50,029	0
966981	Koa,Zeck	IT Specialist 3	0.000	1.000	69,000	0
999075	Christianson,Heather	Program Support Supervisor 2	0.000	1.000	55,980	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.200</u>	<u>183,890</u>	<u>0</u>
Professional Staff						
996779	Jones,Thomas	Accounting and Operations Mgr	0.000	0.200	16,969	0
996797	Bengtsson,Jeniene	Asst Dir Alumni Programs	0.000	1.000	54,733	0
996919	Culver,Kathleen	Spec Asst VP Univ Advancement	0.000	0.040	2,928	0
996956	Vacant,Vacant	Young Alum/Stud Prog Director	0.000	1.000	58,630	0
997116	Brovak,Mark	Senior Director and COO	0.000	0.199	27,404	0
997519	Doherty,Mary	Dir UA Comm & Mktg	0.000	1.000	68,808	0
998901	DeWees,Deborah	AVP for Alum Rel/Ann Fund/Comm	0.000	0.700	94,353	0
999457	Bowers,Stephanie	VP for Univ Advancement	0.000	0.050	10,925	0
999610	Bakse,Susan	Dir Alumni Relations Program	0.000	1.000	72,171	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>5.189</u>	<u>406,921</u>	<u>0</u>
Students						
S99516	Pooled,Pooled	Student Hourly	0.000	0.000	39,728	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>39,728</u>	<u>0</u>
		6320 - 085ADV Total:	<u>0.000</u>	<u>8.389</u>	<u>630,539</u>	<u>147,873</u>
		18303 Total:	<u>0.000</u>	<u>8.389</u>	<u>630,539</u>	<u>147,873</u>
		6320 Total:	<u>0.000</u>	<u>8.389</u>	<u>630,539</u>	<u>147,873</u>
		University Advancement Total:	<u>0.000</u>	<u>36.655</u>	<u>2,899,392</u>	<u>1,082,253</u>
						<u>3,981,645</u>

2017 - 2018 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						
		Department Operations	0.000	0.000	0	<u>10,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>52,624</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>62,624</u>	
		<u>Classified Staff</u>					
996913	Carr,Dana	Program Assistant	0.000	0.750	36,821	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>36,821</u>	0	
		<u>Professional Staff</u>					
998706	Reynolds,Renee	Asst Dir Special Events	0.000	1.000	45,721	0	
999684	Dlouhy,John	Dir Special Events	0.000	1.000	77,537	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>123,258</u>	0	
		24824 Total:	<u>0.000</u>	<u>2.750</u>	<u>160,079</u>	<u>62,624</u>	<u>222,703</u>
		6305 Total:	<u>0.000</u>	<u>2.750</u>	<u>160,079</u>	<u>62,624</u>	<u>222,703</u>
ORGN: 6310 WWU Foundation							
24021	Western Foundation/President						
		Fringe Benefits	0.000	0.000	0	<u>44,783</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>44,783</u>	
		24021 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>44,783</u>	<u>44,783</u>
		6310 Total:	<u>0.000</u>	<u>0.000</u>	0	<u>44,783</u>	<u>44,783</u>
		University Advancement Total:	<u>0.000</u>	<u>2.750</u>	<u>160,079</u>	<u>107,407</u>	<u>267,486</u>

University Relations & Marketing Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 637,179	\$ -	\$ 637,179
Professional	632,155	-	632,155
Faculty	-	-	-
Other Salaries/Wages	37,664	-	37,664
SALARIES TOTAL	\$ 1,306,998	\$ -	\$ 1,306,998
Operations:			
Goods and Services, Travel, Equipment, Benefits	979,076	-	979,076
TOTAL EXPENDITURES/USES	\$ 2,286,074	\$ -	\$ 2,286,074

12-MONTH FTE SUMMARY

Classified	11.000	-	11.000
Professional	8.000	-	8.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	19.000	-	19.000

Donna Gibbs, Vice President for University Relations

University Relations & Marketing includes: Government Relations, the Office of University Communications and Marketing, Web Communications Technology, the Small Business Development Center, and Front Door to Discovery.

2017 - 2018 Summary of Expenditure/Uses by Organization
University Relations & Marketing

	State Funds	Self-Sustaining Funds	Total Funds
6100 - Univ Relations & Community Devel:	542,704	0	542,704
6120 - Front Door to Discovery:	112,131	0	112,131
6210 - Web Communications Tech:	505,293	0	505,293
6220 - Small Business Development Center:	75,000	0	75,000
6410 - Office of Communications/Marketing:	945,946	0	945,946
6420 - University Relations&Marketing Mrkt:	105,000	0	105,000
University Relations & Marketing Total:	2,286,074	0	2,286,074

**2017 - 2018 State Operating Budget Profile
University Relations & Marketing**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 6100 Univ Relations & Community Devel							
FUND: 18201 Univ Rel & Com Dev							
PROG: 085URC URCD							
		Department Operations	0.000	0.000	0	<u>102,280</u>	
		Fringe Benefits	0.000	0.000	0	<u>131,128</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>233,408</u>	
Professional Staff							
966841	Gibbs, Donna	VP Univ Relations & Marketing	0.000	1.000	211,449	0	
998153	McNeill, Lorie	Adm Asst VP Ext Affrs	0.000	1.000	57,522	0	
E99078	Pooled, Pooled	Exempt Prof Salary Temporary	0.000	1.000	35,480	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>304,451</u>	0	
		Student Hourly	0.000	0.000	4,845	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,845</u>	0	
		6100 - 085URC Total:	<u>0.000</u>	<u>3.000</u>	<u>309,296</u>	<u>233,408</u>	<u>542,704</u>
		18201 Total:	<u>0.000</u>	<u>3.000</u>	<u>309,296</u>	<u>233,408</u>	<u>542,704</u>
		6100 Total:	<u>0.000</u>	<u>3.000</u>	<u>309,296</u>	<u>233,408</u>	<u>542,704</u>

ORGN: 6120 Front Door to Discovery							
FUND: 18203 Front Door to Discovery Program							
PROG: 085URC URCD							
		Department Operations	0.000	0.000	0	<u>85,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>25,348</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,348</u>	
Professional Staff							
996421	Roselli, Christopher	Dir, Community Relations	0.000	1.000	1,783	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>1,783</u>	0	
		6120 - 085URC Total:	<u>0.000</u>	<u>1.000</u>	<u>1,783</u>	<u>110,348</u>	<u>112,131</u>
		18203 Total:	<u>0.000</u>	<u>1.000</u>	<u>1,783</u>	<u>110,348</u>	<u>112,131</u>
		6120 Total:	<u>0.000</u>	<u>1.000</u>	<u>1,783</u>	<u>110,348</u>	<u>112,131</u>

ORGN: 6210 Web Communications Tech							
FUND: 18201 Univ Rel & Com Dev							
PROG: 085URC URCD							
		Department Operations	0.000	0.000	0	<u>16,542</u>	
		Fringe Benefits	0.000	0.000	0	<u>97,045</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,587</u>	
Classified Staff							
996353	Gerard, Carly	IT Specialist 2	0.000	1.000	50,000	0	
996503	Waltrip, Alex	IT Specialist 3	0.000	1.000	70,918	0	
996775	Packer, Nigel	IT Specialist 3	0.000	1.000	57,578	0	
997291	Bakker, Wayne	IT Specialist 3	0.000	1.000	69,240	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>247,736</u>	0	
Professional Staff							
997296	Bronsema, Max	Dir Web Communications Technol	0.000	1.000	86,151	0	

		Professional Staff Subtotal:	0.000	1.000	86,151	0	
Students							
S99196	Pooled,Pooled	Student Hourly	0.000	0.000	32,819	0	
		Students Subtotal:	0.000	0.000	32,819	0	
		6210 - 085URC Total:	0.000	5.000	366,706	113,587	480,293
		18201 Total:	0.000	5.000	366,706	113,587	480,293

FUND: 18202 Islandora Digital Asset Project
PROG: 085URC URCD

		Department Operations	0.000	0.000	0	25,000	
		Operating Subtotal:	0.000	0.000	0	25,000	
		6210 - 085URC Total:	0.000	0.000	0	25,000	25,000
		18202 Total:	0.000	0.000	0	25,000	25,000
		6210 Total:	0.000	5.000	366,706	138,587	505,293

ORGN: 6220 Small Business Development Center

FUND: 18201 Univ Rel & Com Dev
PROG: 085URC URCD

		Department Operations	0.000	0.000	0	75,000	
		Operating Subtotal:	0.000	0.000	0	75,000	
		6220 - 085URC Total:	0.000	0.000	0	75,000	75,000
		18201 Total:	0.000	0.000	0	75,000	75,000
		6220 Total:	0.000	0.000	0	75,000	75,000

ORGN: 6410 Office of Communications/Marketing

FUND: 18201 Univ Rel & Com Dev
PROG: 085URC URCD

		Department Operations	0.000	0.000	0	116,448	
		Fringe Benefits	0.000	0.000	0	200,285	
		Operating Subtotal:	0.000	0.000	0	316,733	

Classified Staff

966856	Vacant,Vacant	Office Assistant 3	0.000	1.000	38,263	0	
996631	Logan,Rhys	Communications Consultant 3	0.000	1.000	61,015	0	
996708	Williams,Jonathan	Communications Consultant 2	0.000	1.000	35,044	0	
996968	Bryson,Derek	Graphic Designer	0.000	1.000	50,294	0	
997310	Baker,Christopher	Graphic Designer	0.000	1.000	51,505	0	
998284	Volland,Kessa	Communications Consultant 3	0.000	1.000	68,101	0	
999800	Gallagher,Mary	Communications Consultant 3	0.000	1.000	67,587	0	
C99673	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	124	0	
C99989	Pooled,Pooled	Classified Staff Temp Hourly	0.000	0.000	17,510	0	
		Classified Staff Subtotal:	0.000	7.000	389,443	0	

Professional Staff

996548	Blais,Suzanne	Mgr Digital Media Pro & Dev	0.000	1.000	63,250	0	
997466	Thompson,John	Asst Dir Mrketing Mgr/Univ Comm	0.000	1.000	63,517	0	
999778	Cocke,Paul	Dir Comm & Univ Relations	0.000	1.000	113,003	0	
		Professional Staff Subtotal:	0.000	3.000	239,770	0	
		6410 - 085URC Total:	0.000	10.000	629,213	316,733	945,946
		18201 Total:	0.000	10.000	629,213	316,733	945,946
		6410 Total:	0.000	10.000	629,213	316,733	945,946

ORGN: 6420 University Relations&Marketing Mrkt

FUND: 18201 Univ Rel & Com Dev

Department Operations	0.000	0.000	0	<u>105,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>105,000</u>	
6420 - 085URC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>105,000</u>	<u>105,000</u>
18201 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>105,000</u>	<u>105,000</u>
6420 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>105,000</u>	<u>105,000</u>
University Relations & Marketing Total:	<u>0.000</u>	<u>19,000</u>	<u>1,306,998</u>	<u>979,076</u>	<u>2,286,074</u>

President Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 39,344	\$ -	\$ 39,344
Professional	817,631	77,077	894,708
Faculty	-	-	-
Other Salaries/Wages	16,794	-	16,794
SALARIES TOTAL	\$ 873,769	\$ 77,077	\$ 950,846
Operations:			
Goods and Services, Travel, Equipment, Benefits	400,235	44,765	445,000
TOTAL EXPENDITURES/USES	\$ 1,274,004	\$ 121,842	\$ 1,395,846

12-MONTH FTE SUMMARY

Classified	1.125	-	1.125
Professional	6.251	1.733	7.984
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	7.376	1.733	9.109

Sabah Randhawa, President

Includes the President's office and staff.

2017 - 2018 Summary of Expenditure/Uses by Organization
President

	State Funds	Self-Sustaining Funds	Total Funds
1100 - President:	1,274,004	121,842	1,395,846
President Total:	1,274,004	121,842	1,395,846

**2017 - 2018 State Operating Budget Profile
President**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1100 President							
FUND: 18101 President Office Operating							
PROG: 081OPR Operating							
		Department Operations	0.000	0.000	0	<u>70,608</u>	
		Fringe Benefits	0.000	0.000	0	<u>169,091</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>239,699</u>	
<u>Classified Staff</u>							
996438	Hicks,Elissa	Office Assistant Lead	0.000	0.563	19,674		<u>0</u>
997646	Ruth,Williamson	Office Assistant Lead	0.000	0.563	19,670		<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.125</u>	<u>39,344</u>		<u>0</u>
<u>Professional Staff</u>							
997103	Sandoval,Barbara	Asst to Pres/Trustee Brd Sec	0.000	1.000	81,782		<u>0</u>
998211	Rambo,Rayne	Asst Sec to Board of Trustees	0.000	1.000	49,104		<u>0</u>
998410	Shahan,Cynthia	Household Coordinator	0.000	0.017	582		<u>0</u>
999154	Dunn,Paul	Sr Exec Asst to President	0.000	1.000	127,194		<u>0</u>
999391	Randhawa,Sabah	President	0.000	1.000	373,395		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.017</u>	<u>632,057</u>		<u>0</u>
<u>Students</u>							
S99780	Pooled,Pooled	Student Hourly	0.000	0.000	16,794		<u>0</u>
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>16,794</u>		<u>0</u>
		1100 - 081OPR Total:	<u>0.000</u>	<u>5.142</u>	<u>688,195</u>	<u>239,699</u>	<u>927,894</u>
		18101 Total:	<u>0.000</u>	<u>5.142</u>	<u>688,195</u>	<u>239,699</u>	<u>927,894</u>
FUND: 18102 President Reserve							
PROG: 081RES Institutional Support Reserve							
		Department Operations	0.000	0.000	0	<u>100,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	
		1100 - 081RES Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
		18102 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
FUND: 18104 Faculty Athletics Rep							
PROG: 063FAR Faculty Athletics Representative							
		Department Operations	0.000	0.000	0	<u>3,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	
<u>Professional Staff</u>							
E99934	Pooled,Pooled	Exempt Prof Salary Temporary	0.000	0.234	10,000		<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.234</u>	<u>10,000</u>		<u>0</u>
		1100 - 063FAR Total:	<u>0.000</u>	<u>0.234</u>	<u>10,000</u>	<u>3,000</u>	<u>13,000</u>
		18104 Total:	<u>0.000</u>	<u>0.234</u>	<u>10,000</u>	<u>3,000</u>	<u>13,000</u>
FUND: 18105							
PROG: 081OPR Operating							
		Department Operations	0.000	0.000	0	<u>36,606</u>	
		Fringe Benefits	0.000	0.000	0	<u>20,930</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,536</u>	
<u>Professional Staff</u>							
966894	Timmons,Joseph	Asst Dir Govt & Fed Rel Coord	0.000	1.000	66,522		<u>0</u>

998819	Kenna-Schenk,Rebecca	Exec Dir, Government Relations	0.000	1.000	109,052	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>175,574</u>	<u>0</u>	
		1100 - 081OPR Total:	<u>0.000</u>	<u>2.000</u>	<u>175,574</u>	<u>57,536</u>	<u>233,110</u>
		18105 Total:	<u>0.000</u>	<u>2.000</u>	<u>175,574</u>	<u>57,536</u>	<u>233,110</u>
		1100 Total:	<u>0.000</u>	<u>7.376</u>	<u>873,769</u>	<u>400,235</u>	<u>1,274,004</u>
		President Total:	<u>0.000</u>	<u>7.376</u>	<u>873,769</u>	<u>400,235</u>	<u>1,274,004</u>

2017 - 2018 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						
		Fringe Benefits	0.000	0.000	0	<u>22,035</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,035</u>	
		<u>Professional Staff</u>					
	998410	Bensen,Jennifer	Household Coordinator	0.000	0.733	25,574	0
			Professional Staff Subtotal:	<u>0.000</u>	<u>0.733</u>	<u>25,574</u>	<u>0</u>
			24810 Total:	<u>0.000</u>	<u>0.733</u>	<u>25,574</u>	<u>22,035</u>
							<u>47,609</u>
24828	Dist Lecture Series Oper Acct						
		Department Operations	0.000	0.000	0	<u>5,341</u>	
		Fringe Benefits	0.000	0.000	0	<u>17,389</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,730</u>	
		<u>Professional Staff</u>					
	997977	Maas,Fran	Alumni Events Manager	0.000	1.000	51,503	0
			Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>51,503</u>	<u>0</u>
			24828 Total:	<u>0.000</u>	<u>1.000</u>	<u>51,503</u>	<u>22,730</u>
			1100 Total:	<u>0.000</u>	<u>1.733</u>	<u>77,077</u>	<u>44,765</u>
			President Total:	<u>0.000</u>	<u>1.733</u>	<u>77,077</u>	<u>44,765</u>
							<u>121,842</u>

Institutional Accounts Fiscal Year 2017-2018

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ -	-
Professional	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ -	\$ -	-
Operations:			
Goods and Services, Travel, Equipment, Benefits	10,096,686	-	10,096,686
TOTAL EXPENDITURES/USES	\$ 10,096,686	\$ -	\$ 10,096,686

12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	-	-

Sabah Randhawa, 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.).

2017 - 2018 Summary of Expenditure/Uses by Organization
Institutional Accounts

	State Funds	Self-Sustaining Funds	Total Funds
5230 - Institutional Budget:	10,096,686	0	10,096,686
Institutional Accounts Total:	10,096,686	0	10,096,686

**2017 - 2018 State Operating Budget Profile
Institutional Accounts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5230 Institutional Budget							
FUND: 15300 Institutional							
PROG: 011EVR Everett Program							
		Department Operations	0.000	0.000	0	<u>803,415</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>803,415</u>	
		5230 - 011EVR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>803,415</u>	<u>803,415</u>
PROG: 011ZAB Institutional Instruction Reserve							
		Department Operations	0.000	0.000	0	<u>636,166</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>636,166</u>	
		5230 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>636,166</u>	<u>636,166</u>
PROG: 061ZBB Student Services - Work Study							
		Department Operations	0.000	0.000	0	<u>52,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,000</u>	
		5230 - 061ZBB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,000</u>	<u>52,000</u>
PROG: 081BOT WWU Board of Trustees							
		Department Operations	0.000	0.000	0	<u>55,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,500</u>	
		5230 - 081BOT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,500</u>	<u>55,500</u>
PROG: 081PAB Institutional Program Balance							
		Department Operations	0.000	0.000	0	<u>636,565</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>636,565</u>	
		5230 - 081PAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>636,565</u>	<u>636,565</u>
PROG: 081PSO Professional Staff Organization							
		Department Operations	0.000	0.000	0	<u>5,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		5230 - 081PSO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
PROG: 081RET Supp Retire to Employee							
		Department Operations	0.000	0.000	0	<u>378,979</u>	
		Fringe Benefits	0.000	0.000	0	<u>153,816</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>532,795</u>	
		5230 - 081RET Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>532,795</u>	<u>532,795</u>
PROG: 081SUP Supp Retire to State							
		Department Operations	0.000	0.000	0	<u>325,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>325,000</u>	
		5230 - 081SUP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>325,000</u>	<u>325,000</u>
PROG: 081ZBI Institutional-Professional Services							
		Department Operations	0.000	0.000	0	<u>6,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	

	5230 - 081ZBI Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
PROG: 083COP COP						
	Department Operations	0.000	0.000	0	<u>125,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,000</u>	
	5230 - 083COP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>
PROG: 083EAP Employee Assistance Program						
	Department Operations	0.000	0.000	0	<u>34,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,000</u>	
	5230 - 083EAP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,000</u>	<u>34,000</u>
PROG: 083GIN General Insurance						
	Department Operations	0.000	0.000	0	<u>190,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190,000</u>	
	5230 - 083GIN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190,000</u>	<u>190,000</u>
PROG: 083MEM Institutional Memberships						
	Department Operations	0.000	0.000	0	<u>150,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>150,000</u>	
	5230 - 083MEM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
PROG: 083RTK Right To Know Program						
	Department Operations	0.000	0.000	0	<u>5,500</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	
	5230 - 083RTK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	<u>5,500</u>
PROG: 083ZZZ General Admin Support						
	Department Operations	0.000	0.000	0	<u>1,479</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,479</u>	
	5230 - 083ZZZ Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,479</u>	<u>1,479</u>
PROG: 084IMS Institutional Mail-080						
	Department Operations	0.000	0.000	0	<u>383,117</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>383,117</u>	
	5230 - 084IMS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>383,117</u>	<u>383,117</u>
PROG: 091OFF Off Campus Leases						
	Department Operations	0.000	0.000	0	<u>130,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>130,000</u>	
	5230 - 091OFF Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>
PROG: 091PRE President's Residence						
	Department Operations	0.000	0.000	0	<u>80,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	
	5230 - 091PRE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
PROG: 091REN Rent						
	Department Operations	0.000	0.000	0	<u>125,000</u>	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,000</u>	
	5230 - 091REN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>
PROG: 091UTT Utilities						

Department Operations	0.000	0.000	0	<u>3,675,340</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,675,340</u>	
5230 - 091UTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,675,340</u>	<u>3,675,340</u>
15300 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,951,877</u>	<u>7,951,877</u>

FUND: 15400 Central Service Revolving

PROG: 083ARC Archives Revolving

Department Operations	0.000	0.000	0	<u>37,785</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,785</u>	
5230 - 083ARC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,785</u>	<u>37,785</u>

PROG: 083ATT Attorney General Revolving

Department Operations	0.000	0.000	0	<u>495,014</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>495,014</u>	
5230 - 083ATT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>495,014</u>	<u>495,014</u>

PROG: 083DIS DIS Revolving

Department Operations	0.000	0.000	0	<u>219,500</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,500</u>	
5230 - 083DIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,500</u>	<u>219,500</u>

PROG: 083HEP HEPB Revolving

Department Operations	0.000	0.000	0	<u>65,000</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,000</u>	
5230 - 083HEP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,000</u>	<u>65,000</u>

PROG: 083SAR State Auditor Revolving

Department Operations	0.000	0.000	0	<u>58,835</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,835</u>	
5230 - 083SAR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,835</u>	<u>58,835</u>
15400 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>876,134</u>	<u>876,134</u>

FUND: 15500 Contingency

PROG: 081RES Institutional Support Reserve

Department Operations	0.000	0.000	0	<u>1,268,675</u>	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,268,675</u>	
5230 - 081RES Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,268,675</u>	<u>1,268,675</u>
15500 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,268,675</u>	<u>1,268,675</u>
5230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,096,686</u>	<u>10,096,686</u>
Institutional Accounts Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,096,686</u>	<u>10,096,686</u>