



**OPERATING BUDGET  
FISCAL YEAR 2019**

*This annual operating budget plan was approved by the  
Western Washington University Board of Trustees on  
June 15, 2018*

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## Forward

This marks the 35th edition of Western's *Annual University Operating Budget* book. Previous fiscal year versions can be found at [BudgetOffice.wvu.edu/WWU-Budgets](http://BudgetOffice.wvu.edu/WWU-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 2019 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).

Expenditure 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 based on available data. It should be noted that data for this book is based on the annual budget build. In FY 2019 state-funded salary increases in January necessitated a delay in the usual publishing timeline. January increases to salaries and benefits were added, by the Budget Office, to funding strings where payroll records indicate the employee is paid from. If this differs from where a division is budgeting the salary and benefits for an individual employee there may be a discrepancy in the publication.

Additionally, any changes to the budget outside of the official budget build process are not reflected in this document. Since this publication represents a snapshot in time, readers are encouraged to consult with the appropriate university division for clarification or updates for specific organizations presented.

For additional information, please contact the Budget Office at [Budget.Office@wvu.edu](mailto:Budget.Office@wvu.edu).

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# WESTERN WASHINGTON UNIVERSITY FY 2019 OPERATING BUDGET

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## TERMS AND DEFINITIONS

- The fiscal year reflected in this document begins on July 1, 2018 and ends on June 30, 2019. In this publication, it is called FY 2019 or FY19.
- The 2017-19 Biennium begins on July 1, 2017 and ends on June 30, 2019, and includes two fiscal years: FY 2018 and FY 2019.
- State Operating Budget Profiles include operating budgets that receive revenue by way of legislatively 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 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 fellows.
- 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 the Board of Trustees' approval and submission to the Governor in September of even-numbered calendar years.

Once legislative outcomes are known in Spring, 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 the 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.

Western's budget process is intentionally designed to involve the broader university community in developing a transparent budget linked to strategic priorities. Thirteen planning units engage students, faculty and staff in developing budget proposals guided by divisional and institutional strategic plans. 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.

## **2018 SUPPLEMENTAL SESSION LEGISLATIVE HIGHLIGHTS**

While not a full biennial legislative session, the 2018 supplemental session proved to be busy. A record number of bills were introduced requiring an immense amount of analysis and feedback from offices across campus. Listed below are the highlights of the biennial budget as it relates to Western:

- Funding to cover the creation of a marine, coastal, and watershed sciences degree program
- Funding for the implementation of an early childhood education program on the peninsulas
- One time funding to conduct a feasibility study of a campus on the Kitsap or Olympic peninsulas
- Funding for a mandated gold star family textbook stipend
- One time funding to incorporate Native American curriculum into teacher education programs

## **BOARD APPROVAL**

After working with the campus to formulate a recommendation, the President proposed a 2018-19 budget plan to Western's Board of Trustees based on the Conference budget. The budget plan included the following tuition rate increases for 2018-19:

- 2.2% increase on operating and capital building fee rates for resident undergraduate students
- 5.0% increase on operating and capital building fee rates for non-resident undergraduate students
- 4.5% increase on operating and capital building fee rates for non-resident graduate, resident MBA, and all Audiology and Speech Language Pathology students
- 30.6% increase on operating and capital building fee rates for non-resident MBA students

Documents supporting these rate increases may be found in the Board of Trustees Archives. The Board approved the recommended tuition rates and Western's 2018-19 Annual Operating Budget plan at the meeting on June 15<sup>th</sup>, 2018.

## 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 state-mandated 4.0% student loan/grant fund contribution as well as 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 [2018-2019 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.**

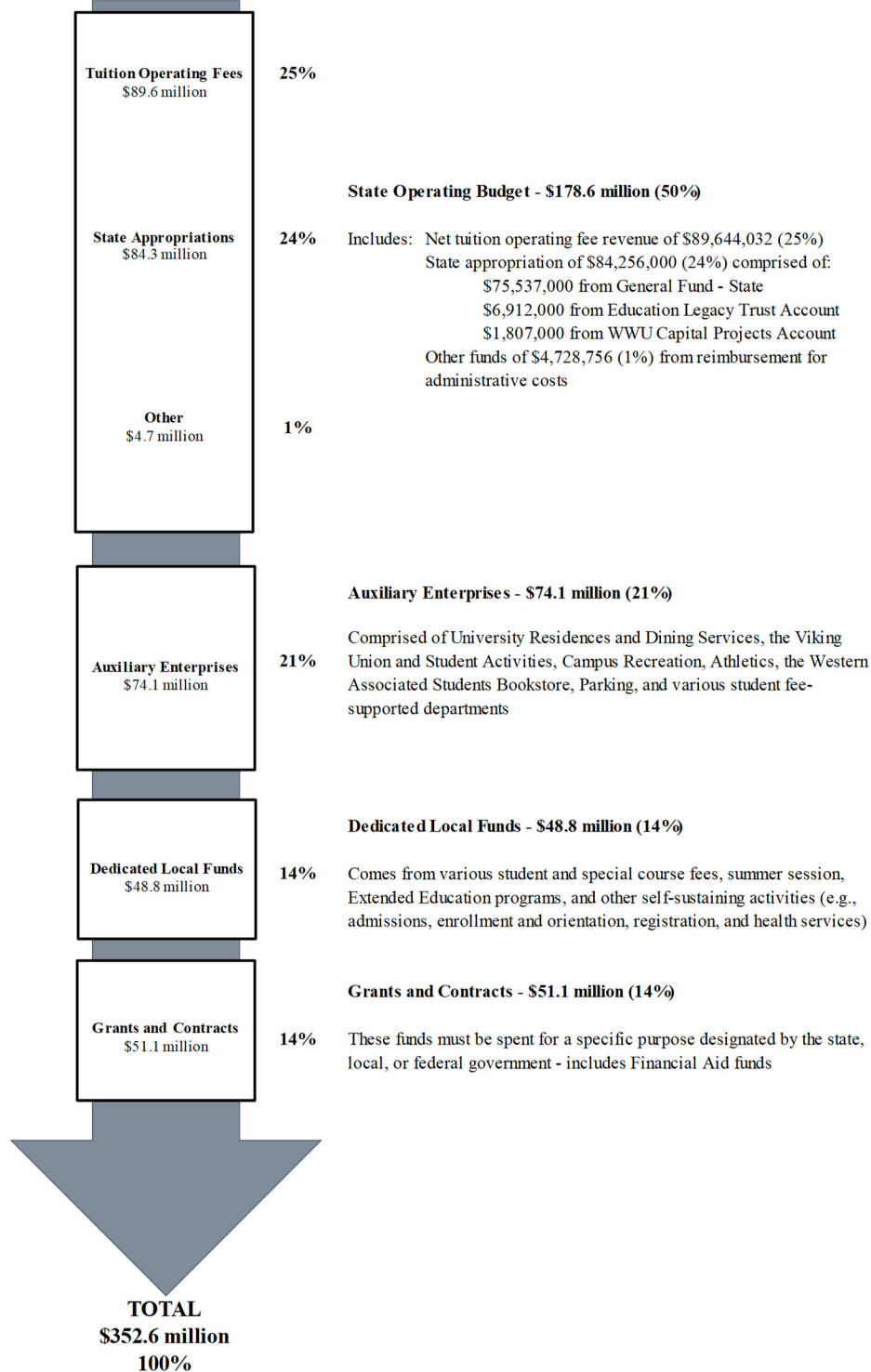
# FY 2019 ESTIMATED OPERATING REVENUE

## FY 2019 REVENUE AND SOURCES OVERVIEW

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

Display #1

### FY 2019 Estimated Revenue by Source

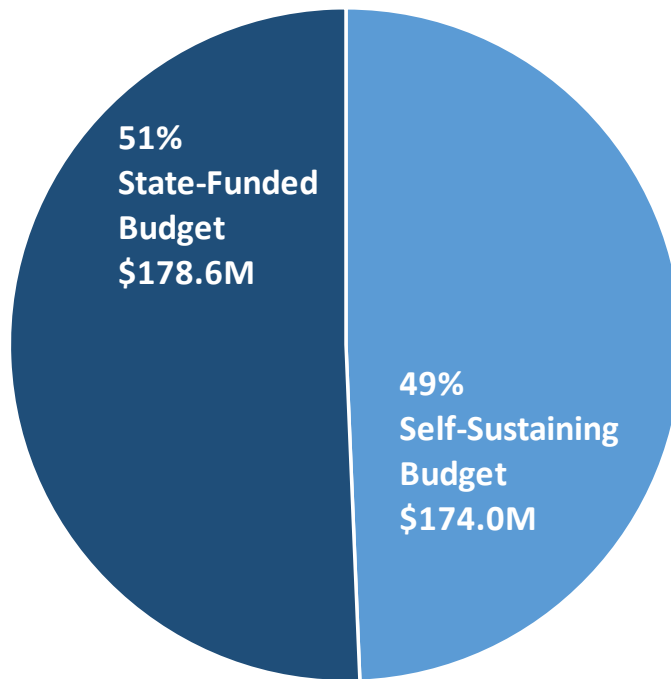


## OVERVIEW OF STATE AND SELF-SUSTAINING OPERATIONS

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 expenditure profiles supported by revenue generated by one or a combination of various student and/or user fees. Display #2 below summarizes these two areas.

Display #2  
FY 2019 Estimated Operating Expenditures  
Total \$352.6 million



## TUITION RATE INCREASES

The President recommended, and Western's Board of Trustees approved, the following tuition and mandatory fee rates and increases for 2018-19. Tuition includes the Capital Building Fee and the Operating Fee.

Display #3

### Tuition and Mandatory Fee Rate Increases for 2018-19 Academic Year

	2017-18	2018-19	\$ Change	% Change
<b>Resident Tuition</b>				
Undergraduate	\$6,250	\$6,388	\$138	2.2%
Graduate	\$9,281	\$9,699	\$418	4.5%
MBA	\$10,738	\$11,222	\$484	4.5%
Audiology	\$19,070	\$19,928	\$858	4.5%
Pathology	\$14,159	\$14,796	\$637	4.5%
<b>Non-Resident Tuition</b>				
Undergraduate	\$20,762	\$21,800	\$1,038	5.0%
Graduate	\$19,925	\$20,821	\$896	4.5%
MBA	\$21,438	\$28,000	\$6,562	30.6%
Audiology	\$28,454	\$29,734	\$1,280	4.5%
Pathology	\$26,165	\$27,342	\$1,177	4.5%
<b>Mandatory Fees</b>				
Services & Activities Fee	\$629	\$650	\$21	3.4%
Health Services Fee	\$318	\$339	\$21	6.6%
Technology Fee	\$105	\$105	\$0	0%
Non-Academic Building Fee	\$135	\$135	\$0	0%
Sustainable Action Fund Fee	\$21	\$27	\$6	28.6%
Student Recreation Fee	\$304	\$316	\$12	4.0%
Alternative Transportation Fee	\$79	\$79	\$0	0%
Legislative Action Fee	\$3	\$3	\$0	0%
Multicultural Student Center Fee	\$90	\$90	\$0	0%

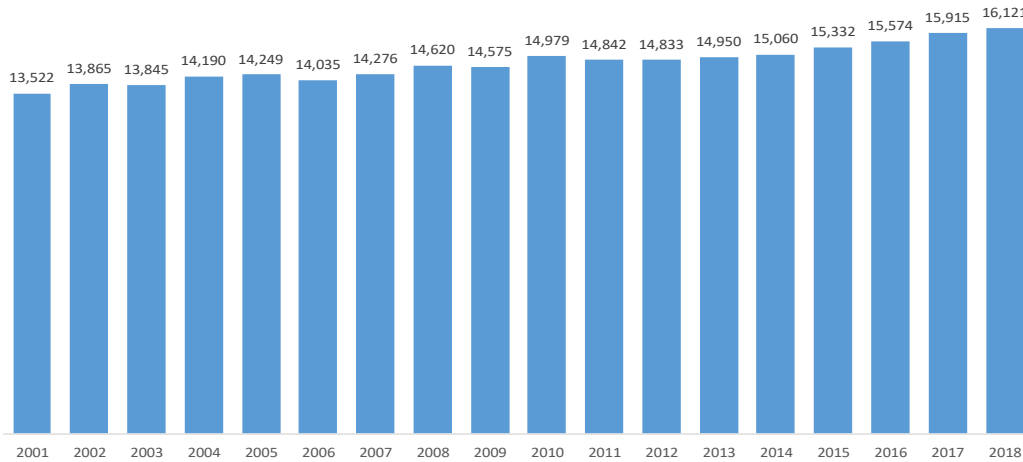
**Tuition and Mandatory Fee Summary:** The summary below identifies the total cost to the student for tuition and all mandatory fees. It does not include course fees or other costs of attendance.

Total Tuition & Mandatory Fees	2017-18	2018-19	\$ Change	% Change
<b>Resident</b>				
Undergraduate	\$7,933	\$8,131	\$198	2.5%
Graduate	\$10,964	\$11,442	\$478	4.4%
MBA	\$12,421	\$12,965	\$544	4.4%
Audiology	\$20,753	\$21,671	\$918	4.4%
Pathology	\$15,842	\$16,539	\$697	4.4%
<b>Non-Resident</b>				
Undergraduate	\$22,445	\$23,543	\$1,098	4.9%
Graduate	\$21,608	\$22,564	\$956	4.4%
MBA	\$23,121	\$29,743	\$6,622	28.6%
Audiology	\$30,137	\$31,477	\$1,340	4.4%
Pathology	\$27,848	\$29,085	\$1,237	4.4%

# ENROLLMENT

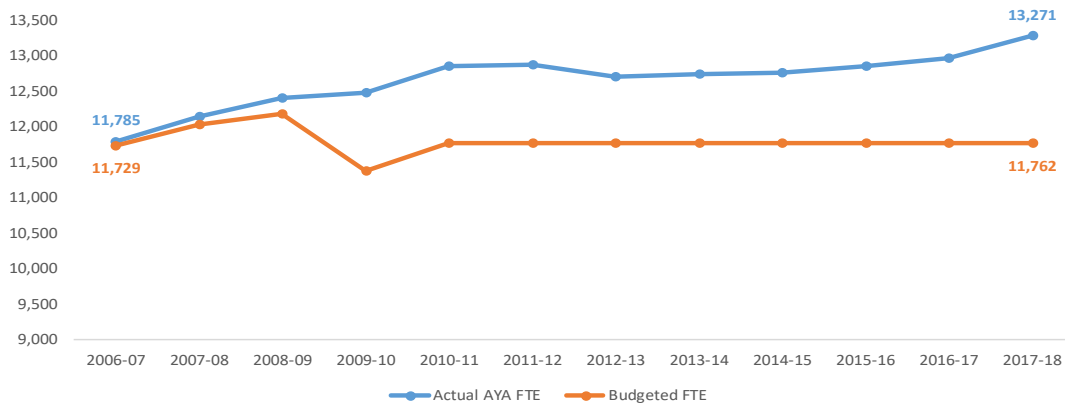
In Fall 2018, on a headcount basis, Western enrolled more than 16,000 students in all programs, both on and off-campus. This continues a six-year trend of continuous enrollment growth.

Display #4  
**Western Washington University Total Fall Peak Headcount – All sites, all programs**



Historically, the state legislature set an annual average full-time equivalent (FTE) number of students that Western was required to enroll and educate and that they provided funding for. This number fluctuated based on actual FTE enrollment and was set at 11,762 in 2010-11. This budgeted FTE figure continued to be included in legislative budget bills through 2015. No FTE numbers were explicitly included in the 2017 passed budget. Though the budgeted FTE figure no longer appears in budget bills and the university did not receive FTE-based appropriations in the last biennium, the number is still used by Western and other public institutions in Washington to indicate the discrepancy between state funding and actual student enrollment growth. Display #5 shows the growing gap between state-supported enrollment and actual enrollment growth.

Display # 5  
**Academic Year Average (AYA) FTE Student Enrollment vs. State Budgeted FTE Enrollment**



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Actual AYA FTE	11,785	12,141	12,408	12,475	12,857	12,861	12,701	12,733	12,749	12,853	12,961	13,271
Budgeted FTE	11,729	12,022	12,175	11,373	11,762	11,762	11,762	11,762	11,762	11,762	11,762	11,762
% Difference	0.5%	1.0%	1.9%	9.7%	9.3%	9.3%	8.0%	8.3%	8.4%	9.3%	10.2%	12.8%

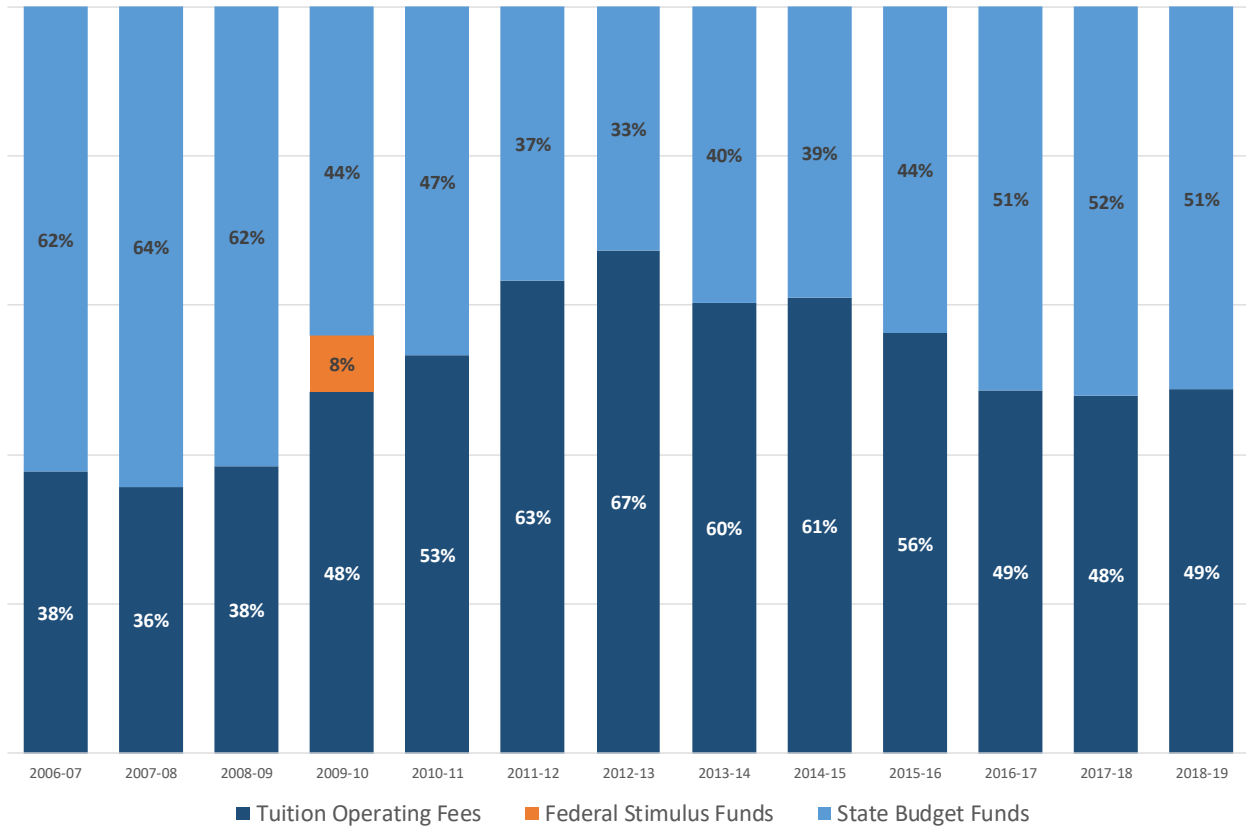
## 2018-19 STATE OPERATING BUDGET

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, the administrative services assessment (ASA), and non-recurring institutional fund balances.

### TUITION VS. STATE APPROPRIATIONS

Western’s state operating expenditures have historically been supported by state 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 2015-17 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 over the last two years benefiting Washington state students and families.

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 Washington. 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**

The budget development process involves feedback from the campus community at large, the University Planning and Resources Council, as well as the Deans and Vice President who make a recommendation to the President. Some highlights of new expenditures for FY 2019 are listed below. (Note: Display #9 has a full list of the \$10.1M in new investments for 2018-19).

- \$4.8M in compensation and benefits related increases as described under compensation adjustments below
- \$1.3M for the creation and implementation of a Marine, Coastal, and Watershed Sciences program
- \$892,000 in block funding for Information Technology, Enrollment and Student Services, and University Relations and Marketing to help those areas achieve strategic goals
- \$700,000 for the creation and implementation of an Early Education Degree program on the Peninsula
- \$656,000 in access funding to increase the number of faculty and courses in bottleneck areas to help students get access to required courses that currently have high demand and waitlists

Please note that some additions/reductions are funded and required by the state, while others are allocated for priority programs or purposes identified during Western's budget development process.

### **Budgeted Institutional Contingency Reserve**

Based on Western's past 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 2019 the recurring contingency reserve is being maintained at \$1.3M.

### **Compensation Adjustments**

#### Faculty

- On July 1<sup>st</sup> faculty received a general salary increase of 2.25%, of which, 2.00% was appropriated by the state and 0.25% was funded from local operating funds. On January 1<sup>st</sup> faculty received a 2.00% general salary increase which was funded by state appropriations.
- Additionally, faculty received a pool of funds amounting to roughly 0.93% of total faculty salaries to distribute based on compression/inversion equity issues.
- Academic Deans received a general salary increase of 2.00% on both July 1<sup>st</sup> and January 1<sup>st</sup>. Both increases were funded by state appropriations.

#### Executive Officers

- On July 1<sup>st</sup> and January 1<sup>st</sup> executive officers received a general salary increase of 2.00% each. Both increases were funded by state appropriations.

#### Professional Staff

- On July 1<sup>st</sup> professional staff received a general salary increase of 2.25%, of which 2.00% was appropriated by the state and 0.25% was funded from local operating funds. On January 1<sup>st</sup> professional staff received a salary increase of 2.00% which was funded by state appropriations.
- Additionally, Professional staff received a pool of funds amounting to roughly 0.75% of total professional staff salaries to distribute based on market adjustments, years in position and compression/inversion equity issues.

#### Classified Staff

- On July 1<sup>st</sup> classified staff received a general salary increase of 2.00% plus other adjustments based on the terms of ratified collectively bargained agreements.

#### Healthcare Benefits

- For 2018-19, the employer share of health benefits increased from \$913 per month to \$916 per month per eligible employee. Healthcare benefits are split-funded in proportionality of state appropriation and tuition funding to the total Operating Budget.

## FY 2019 State Operating Budget Allocation Plan

### FY 2018-19 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).

\$324,472 in new recurring revenue per year is generated by increasing the Administrative Services Assessment (ASA) fee charged to auxiliary operations. The tiered fee structure first implemented in 2013-14 results in assessments of 4.725%, 5.775% or 7.350% based on usage of state services.

The \$1.8M in one-time funds in FY18 was a result of the legislature note passing a capital budget by 6/30/17. The same funding is accurately reflected in the CPA funds in FY19 after the passage of a capital budget in the supplemental session.

Display #7  
**Western Washington University**  
**Comparison of Operating Budget Sources FY 2018 to FY 2019**

	FY 2018	FY 2019	<i>\$ Change</i>	<i>% Change</i>
General Fund - State (GF-S)	\$ 70,456,000	\$ 75,537,000	\$ 5,081,000	7.2%
Education Legacy Trust Account (ELTA)	\$ 6,919,000	\$ 6,912,000	\$ (7,000)	-0.1%
WWU Capital Projects Account (CPA)	\$ 771,000	\$ 1,807,000	\$ 1,036,000	134.4%
Total State Appropriations	\$ 78,146,000	\$ 84,256,000	\$ 6,110,000	7.8%
Net Tuition Revenue	\$ 84,448,460	\$ 89,644,032	\$ 5,195,572	6.2%
Administrative Services Assessment	\$ 4,462,295	\$ 4,728,756	\$ 266,461	6.0%
One-Time Funds	\$ 1,807,000	\$ -	\$ (1,807,000)	-100.0%
<b>Total Revenue - State Operating Budget</b>	<b>\$ 167,056,755</b>	<b>\$ 178,628,788</b>	<b>\$ 11,572,033</b>	<b>6.9%</b>

**FY 2019 Expenditure Operating Budgets by Division**

Based on total revenue, money is allocated to divisions within the university based on the prior year's budget plus or minus any new funding at the state or university level. Below is a summary of divisional funding for FY 2019 compared to the prior fiscal year.

Display #8

**Western Washington University  
Comparison of Divisional Operating Budgets FY 2018 to FY 2019**

<b>State Operating Budget (Net Tuition and State Appropriations)</b>	<b>2017-18 Final Operating Budget</b>	<b>2018-19 New or Required Investment</b>	<b>2018-19 Operating Budget</b>
Academic Affairs	\$ 115,330,480	\$ 6,247,231	\$ 121,577,711
Business and Financial Affairs	\$ 21,606,805	\$ 270,261	\$ 21,877,066
Enrollment and Student Services	\$ 13,515,996	\$ 797,026	\$ 14,313,022
University Advancement	\$ 3,987,915	\$ 124,979	\$ 4,112,894
University Relations and Marketing	\$ 2,304,370	\$ 127,014	\$ 2,431,384
President	\$ 1,300,353	\$ 38,196	\$ 1,338,549
Institutional Accounts	\$ 10,257,838	\$ 2,720,324	\$ 12,978,162
<b>Revised Total</b>	<b>\$ 168,072,757</b>	<b>\$ 10,325,031</b>	<b>\$ 178,628,788</b>

## **FY 2019 State Operating Budget Allocation Plan**

Display # 9 (following page) summarizes Western's FY 2018-19 state operating budget allocation plan and provides select line item descriptions. All division, college, and department operating budgets are detailed in the remainder of the publication. The information under each university division is sorted by organization code and by fund code. 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.

As a reminder, 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 based on available data. It should be noted that data for this book is based on the annual budget build. Salaries are shown where they were budgeted in July at the time of the build. In January salary and benefit increases were applied where the employee is paid from. If the budget is not in the same funding line as the expenditure, there may be a discrepancy.

Additionally, any changes to the budget outside of the official budget build process are not reflected in this document. 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.

If you have any questions about the data in this publication please contact the university Budget Office at [budget.office@wwu.edu](mailto:budget.office@wwu.edu) or reach out directly to the budget officer for the division in question. Budget officers for each division are listed below and are accurate as of publication date.

Academic Affairs – Ichi Kwon  
Business and Financial Affairs – Dana Weigel  
Enrollment and Student Services – Linda Beckman  
University Advancement – Tom Jones  
University Relations and Marketing – Dana Weigel  
President – Linda Teater  
Institutional Accounts – Linda Teater

Display #9  
**Western Washington University**  
**FY 2019 State Operating Budget Allocation Plan**

Line Item	FY 2019	Total
<b>A. REVENUE AND OTHER SOURCES</b>		
1	<b>General Fund-State (GF-S)</b>	\$ 74,825,000
	Appropriation is an increase of \$5,081,000 from the 2017-18 level primarily related to general wage increases as well as new funding for new academic programs	
2	<b>Education Legacy Trust Account (ELTA)</b>	\$ 6,912,000
3	<b>WWU Capital Projects Account (CPA)</b>	\$ 2,077,000
	Money is appropriated through the operating budget for preservation, maintenance and operations in funds 94501 & 94502	
4	<b>Total - All State Appropriations</b>	\$ 83,814,000
5	<b>Net Tuition Revenue</b>	\$ 89,644,032
	Estimated net tuition revenue accounting for 2018-19 increases. See Displays #3 and #4 above for more information on tuition increases	
6	<b>Administrative Services Assessment</b>	\$ 4,728,755
	See text above Display #7 above for more information about the ASA.	
<b>TOTAL REVENUE AND OTHER SOURCES</b>		<b>\$ 178,186,787</b>
<b>B. USES (State-mandated and WWU adjustments)</b>		
	2017-18 Recurring Base Budget Carry Forward	\$ 168,072,757
<i>Maintenance Budget</i>		
7	<b>Central Service Budget Changes</b>	\$ 26,000
	Adjustments for various state budget charges	
8	<b>Health Insurance Adjustment</b>	\$ (346,304)
	\$916 health care cost was less than originally anticipated in the biennial budget, therefore the state made an adjustment to the appropriated amount	
9	<b>Student Employee Wage Schedule and Minimum Wage Changes</b>	\$ 53,002
	Funding to provide for the change in the student employee wage scale due to the state's change in minimum wage	
10	<b>Supplemental Retirement Funding</b>	\$ 106,250
	Addition to base funding to cover rising costs in the supplemental retirement plan	
11	<b>Decrease Funding for Workers Compensation</b>	\$ (73,000)
	The state adjusted the employer contribution amount for workers compensation and adjusted appropriations to match	
12	<b>Increase Funding for Employee Pension Plan</b>	\$ 9,000
	The state adjusted the employer contribution amount for the employee pension plan and adjusted appropriations to match	
13	<b>Increase Funding for Paid Family Leave - Faculty and Pro-Staff</b>	\$ 33,000
	Funding to cover the employer contribution towards the new state-mandated paid family leave program	
<i>Compensation</i>		
14	<b>General Wage Increases and Other Compensation</b>	\$ 4,802,748
	General wage increases and other compensation - all employee classifications	

Continued on next page

Line Item		FY 2019	Total
<i>Institutional</i>			
15	<b>Multicultural Center Commitment (hold for FY 2020)</b>	\$	200,000
	Funding for institutional space in the Multicultural Center		
16	<b>Utility Inflationary Increase</b>	\$	121,060
	Funding to cover increased institutional utility costs		
17	<b>Native American Curriculum (one-time funding to be allocated to Academic Affairs)</b>	\$	24,000
	Funding provided by the Legislature to cover required addition to teacher prep curriculum		
18	<b>Study of Campus on Peninsula (one-time funding to be allocated to Academic Affairs)</b>	\$	70,000
	Funding provided by the Legislature to cover study of the feasibility of a campus on the Peninsula		
19	<b>Gold Star Families Book Stipend</b>	\$	39,000
	Funding provided by the Legislature intended to cover book stipends for students attending under a Gold Star Family tuition waiver		
20	<b>Expenses related to new Audiology Program</b>	\$	747,846
	Funding for new clinical doctoral program		
21	<b>Expenses related to new Speech Language Pathology Program</b>	\$	443,460
	Funding to offset reduction in fees through the clinic as part of the new SLP program		
22	<b>Early Childhood Education Degree on Peninsula</b>	\$	12,963
	Funding provided by the Legislature to cover the creation and implementation of a new degree program		
23	<b>Marine, Coastal, Watershed Sciences</b>	\$	24,185
	Funding provided by the Legislature in response to a Decision Package request submitted by Western to create a new degree program		
24	<b>Additional funding for LGBTQ Position</b>	\$	(6,344)
	Transfer of funds to Enrollment and Student Services to fully fund a new position		
25	<b>Remove funding for Carver Debt Service</b>	\$	(501,000)
	Transfer of funds to fund 10065 where debt payments are recorded		
<i>Academic Affairs</i>			
26	<b>Access Funding</b>	\$	656,000
	Funding for additional faculty to offer courses in high demand areas with student waitlists		
27	<b>Banner 9 Hardware/Implementation</b>	\$	131,500
	Funding for the upgrade of the University's central software system		
28	<b>CHSS: Carver Academic Facility Anatomy/Physiology Cadaver Laboratory Technician</b>	\$	68,952
	Funding to cover a new position to staff the new cadaver laboratory		
29	<b>EOO: Civil Rights Investigator</b>	\$	111,834
	Funding for an additional Civil Rights Investigator position		
30	<b>VPUE: Honors Program Stabilization</b>	\$	292,388
	Funding of staff the Honors Program to meet demand and diversity recruitment		
31	<b>IT Block Funding</b>	\$	400,000
	Block funding to improve and update information technology initiatives		
32	<b>Early Childhood Education Degree on Peninsula</b>	\$	648,148
	Funding from the Legislature to create a new degree program		
33	<b>Marine, Coastal, Watershed Sciences</b>	\$	1,209,259
	Legislative funding of a decision package request to create a new degree program		
<i>Business and Financial Affairs</i>			
34	<b>Enterprise Risk Management</b>	\$	55,209
	Funding towards a 1.0 FTE position in Risk Management		
35	<b>Information Systems Investments</b>	\$	2,726
	Adjustment to request made in biennial year per original approved proposal		
36	<b>Establishing a Victim Advocate to Enhance the Victim-centered Approach of Western</b>	\$	(1,100)
	Adjustment to request made in biennial year per original approved proposal		
37	<b>Early Childhood Education Degree on Peninsula</b>	\$	19,444
	Plant operation and maintenance costs related to new degree program		
38	<b>Marine, Coastal, Watershed Sciences</b>	\$	36,278
	Plant operation and maintenance costs related to new degree program		

Continued on next page

Line Item	FY 2019	Total
<i>Enrollment and Student Services</i>		
39	<b>Block Funding</b>	\$ 400,000
	Block funding for divisional priorities and initiatives	
40	<b>Disability Access Center Services</b>	\$ 100,000
	Funding to cover additional regular expenses related to the Disability Access Center	
41	<b>Additional funding for LGBTQ Position</b>	\$ 6,344
	Funding from the institution to fully fund a new 1.0 FTE position	
42	<b>Early Childhood Education Degree on Peninsula</b>	\$ 19,444
	Student support services costs related to new degree program	
43	<b>Marine, Coastal, Watershed Sciences</b>	\$ 36,278
	Student support services costs related to new degree program	
<i>University Relations &amp; Marketing</i>		
44	<b>Block Funding</b>	\$ 92,643
	Block funding for divisional priorities and initiatives	
45	<b>Permanently Fund .27 FTE Web Tech position</b>	\$ 656
	Adjustment to request made in biennial year per original approved proposal	
46	<b>Permanently Fund .50 FTE Social Media Position</b>	\$ 1,036
	Adjustment to request made in biennial year per original approved proposal	
<i>University Advancement</i>		
47	<b>Associate Director for Alumni and Engagement</b>	\$ 41,125
	Funding towards a new 1.0 FTE position	
Total Recurring Subtotal 2017-18 State and WWU Adjustments		\$ 10,114,030
<b>JSES TOTAL</b>		<b>\$ 178,186,787</b>

**Summary Chart A**  
**FY 2019 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
<b>Academic Affairs</b>										
Provost/Other Programs	69.820	2,780,725	24,232	2,384,460	1,188,572	6,377,989	25,678,211	2,856,416	34,912,616	
Vice Provost for Undergraduate Education	13.404	533,858	33,970	351,564	238,218	1,157,610	2,894	93,279	1,253,783	
College of Business & Economics	66.632	8,448,346	59,400	688,954	446,156	9,642,856	29,445	371,677	10,043,978	
College of Fine & Performing Arts	70.704	4,876,536	0	534,752	830,719	6,242,007	18,736	177,147	6,437,890	
College of Humanities & Social Sciences	222.216	19,031,276	0	547,906	2,001,509	21,580,691	66,239	543,393	22,190,323	
College of Science and Engineering	189.284	14,151,173	156,893	769,845	2,475,071	17,552,982	49,189	706,593	18,308,764	
Extended Education	0.000	0	0	0	0	0	0	0	0	
Fairhaven College of Interdisciplinary Studies	28.473	1,956,889	0	438,417	42,574	2,437,880	6,802	49,233	2,493,915	
Huxley College of the Environment	45.085	3,217,895	0	432,914	617,166	4,267,975	13,572	84,142	4,365,689	
Information Technology Services	58.843	0	0	3,047,868	1,708,497	4,756,365	17,796	2,780,476	7,554,637	
Vice Provost for Research	66.724	120,000	1,365,824	331,636	262,379	2,079,839	2,589	246,555	2,328,983	
Wilson Library	53.689	1,440,064	0	642,066	1,881,380	3,963,510	12,301	2,475,753	6,451,564	
Woodring College of Education	74.941	4,852,432	0	762,268	1,054,837	6,669,537	23,243	378,462	7,071,242	
<b>Academic Affairs Total</b>	<b>959.815</b>	<b>61,409,194</b>	<b>1,640,319</b>	<b>10,932,650</b>	<b>12,747,078</b>	<b>86,729,241</b>	<b>25,921,017</b>	<b>10,763,126</b>	<b>123,413,384</b>	<b>69.3%</b>
<b>Business &amp; Financial Affairs</b>										
Vice President Bus & Fin Affairs	2.000	0	0	315,276	0	315,276	80,740	311,482	707,498	
Internal Audit	2.200	0	0	200,352	0	200,352	56,961	12,388	269,701	
Budget Office	4.000	0	0	265,327	86,531	351,858	107,647	17,342	476,847	
Human Resources	20.858	0	299	917,769	299,522	1,217,590	418,295	185,365	1,821,250	
Facilities Development & Capital Budget	3.793	0	0	242,143	73,088	315,231	98,299	86,390	499,920	
Public Safety	23.491	0	26,641	211,583	1,439,617	1,677,841	527,101	235,171	2,440,113	
Facilities Management	20.880	0	0	854,060	4,754,677	5,608,737	1,762,765	1,417,777	8,789,279	
Facilities Management - CPA	0.000	0	0	0	1,185,492	1,185,492	587,728	303,780	2,077,000	
Environmental Health & Safety	6.500	0	502	164,707	271,082	436,291	152,556	120,792	709,639	
Assoc Vice President Bus & Fin Affairs	2.800	0	0	301,170	60,575	361,745	52,014	45,109	458,868	
Risk and Compliance Services	3.200	0	0	267,152	0	267,152	94,494	74,493	436,139	
Business Services	20.321	0	29,809	321,470	833,724	1,185,003	476,015	149,403	1,810,421	
Financial Services	7.662	0	0	152,998	319,069	472,067	179,326	47,946	699,339	
Business and Financial Systems	8.802	0	4	228,228	419,938	648,170	256,252	91,050	995,472	
<b>Business &amp; Financial Affairs Total</b>	<b>126.507</b>	<b>0</b>	<b>57,255</b>	<b>4,442,235</b>	<b>9,743,315</b>	<b>14,242,805</b>	<b>4,850,193</b>	<b>3,098,488</b>	<b>22,191,486</b>	<b>12.5%</b>
<b>Enrollment and Student Services</b>										
Vice President/Other Programs	8.797	0	56,956	679,666	111,479	848,101	263,020	568,257	1,679,378	
Academic & Career Dev Svcs	19.957	10,205	124,532	802,972	266,430	1,204,139	433,653	23,758	1,661,550	
Admissions & Enrollment Planning	21.338	0	0	852,213	530,616	1,382,829	486,817	337,226	2,206,872	
AS Bookstore	0.000	0	0	0	0	0	0	0	0	
Athletics	13.573	0	0	942,257	89,396	1,031,653	335,400	786	1,367,839	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Counseling, Health & Wellness Services	13.169	0	0	684,573	63,668	748,241	269,833	68,500	1,086,574	
Dean Students/Stu Life/VU/Stu Act	14.448	0	38,680	610,646	133,743	783,069	277,703	68,474	1,129,246	
disAbility Resources for Students	4.447	0	0	208,769	64,754	273,523	192,318	963,199	1,429,040	
Financial Aid	21.736	0	386,000	782,643	451,652	1,620,295	481,134	176,574	2,278,003	
LGBTQ+ Western	1.000	0	0	83,028	0	83,028	25,245	0	108,273	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	16.887	0	22,000	330,825	711,921	1,064,746	349,025	123,354	1,537,125	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
<b>Enrollment and Student Services Total</b>	<b>135.352</b>	<b>10,205</b>	<b>628,168</b>	<b>5,977,592</b>	<b>2,423,659</b>	<b>9,039,624</b>	<b>3,114,148</b>	<b>2,331,328</b>	<b>14,485,100</b>	<b>8.1%</b>
<b>University Advancement</b>										
Vice President/Other Programs	3.434	0	28,600	275,543	73,764	377,907	101,944	310,480	790,331	
Alumni	8.389	0	39,728	468,923	187,020	695,671	153,941	2,416	852,028	
Foundation	24.829	0	114,176	1,563,274	312,078	1,989,528	545,639	0	2,535,167	
<b>University Advancement Total</b>	<b>36.652</b>	<b>0</b>	<b>182,504</b>	<b>2,307,740</b>	<b>572,862</b>	<b>3,063,106</b>	<b>801,524</b>	<b>312,896</b>	<b>4,177,526</b>	<b>2.3%</b>
<b>University Relations &amp; Community Development</b>										
University Relations & Community Development	19.000	0	25,541	736,552	745,270	1,507,363	480,527	476,953	2,464,843	
<b>University Relations &amp; Community Development Total</b>	<b>19.000</b>	<b>0</b>	<b>25,541</b>	<b>736,552</b>	<b>745,270</b>	<b>1,507,363</b>	<b>480,527</b>	<b>476,953</b>	<b>2,464,843</b>	<b>1.4%</b>
<b>President</b>										
President	7.925	0	14,218	891,524	43,414	949,156	199,873	210,214	1,359,243	
<b>President Total</b>	<b>7.925</b>	<b>0</b>	<b>14,218</b>	<b>891,524</b>	<b>43,414</b>	<b>949,156</b>	<b>199,873</b>	<b>210,214</b>	<b>1,359,243</b>	<b>0.8%</b>
<b>Institutional Accounts</b>										
<b>Institutional Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,816</b>	<b>9,941,389</b>	<b>10,095,205</b>	<b>5.7%</b>
<b>Grand Totals</b>	<b>1,285.251</b>	<b>61,419,399</b>	<b>2,548,005</b>	<b>25,288,293</b>	<b>26,275,598</b>	<b>115,531,295</b>	<b>35,521,098</b>	<b>27,134,394</b>	<b>178,186,787</b>	<b>100.0%</b>

**Summary Chart B**  
**FY 2019 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
<b>Academic Affairs</b>										
Provost/Other Programs	13.298	244,409	186,338	66,588	519,846	1,017,181	194,457	2,904,545	4,116,183	
Vice Provost for Undergraduate Education	1.007	0	0	49,251	414	49,665	21,695	1,878	73,238	
College of Business & Economics	1.803	0	0	111,263	366	111,629	631	113,316	225,576	
College of Fine & Performing Arts	3.995	8,180	112,600	45,500	99,070	265,350	77,633	585,470	928,453	
College of Humanities & Social Sciences	5.139	953	0	74,053	226,108	301,114	116,413	750,441	1,167,968	
College of Science and Engineering	2.675	5,223	0	65,525	32,375	103,123	14,644	976,204	1,093,971	
Extended Education	129.862	8,063,219	220,000	1,299,368	1,692,308	11,274,895	2,872,382	10,301,393	24,448,670	
Fairhaven College of Interdisciplinary Studies	0.010	0	0	545	0	545	101	54,600	55,246	
Huxley College of the Environment	0.033	1,123	0	0	0	1,123	0	130,250	131,373	
Information Technology Services	7.157	0	0	94,349	409,154	503,503	157,594	2,154,210	2,815,307	
Vice Provost for Research	0.002	0	0	162	0	162	53,127	911,919	965,208	
Wilson Library	1.771	85,826	0	53,048	0	138,874	47,765	93,062	279,701	
Woodring College of Education	5.186	191,575	0	93,544	155,119	440,238	303,723	698,250	1,442,211	
<b>Academic Affairs Total</b>	<b>171.938</b>	<b>8,600,508</b>	<b>518,938</b>	<b>1,953,196</b>	<b>3,134,760</b>	<b>14,207,402</b>	<b>3,860,165</b>	<b>19,675,538</b>	<b>37,743,105</b>	<b>28.6%</b>
<b>Business &amp; Financial Affairs</b>										
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	0.285	0	0	0	17,924	17,924	7,075	320	25,319	
Facilities Development & Capital Budget	14.862	0	13,000	511,804	723,197	1,248,001	351,725	0	1,599,726	
Public Safety	11.146	0	105,500	6,212	719,680	831,392	274,042	1,872,798	2,978,232	
Facilities Management	165.248	0	9,000	170,178	8,342,708	8,521,886	3,651,917	8,616,494	20,790,297	
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	6.094	0	0	84,902	279,102	364,004	151,181	866,330	1,381,515	
Risk and Compliance Services	0.100	0	0	9,947	0	9,947	3,870	0	13,817	
Business Services	6.985	0	0	61,172	357,909	419,081	179,340	186,321	784,742	
Financial Services	9.338	0	36,500	212,177	288,954	537,631	171,717	204,248	913,596	
Business and Financial Systems	1.025	0	0	57,940	37,906	95,846	39,002	38,000	172,848	
<b>Business &amp; Financial Affairs Total</b>	<b>215.083</b>	<b>0</b>	<b>164,000</b>	<b>1,114,332</b>	<b>10,767,380</b>	<b>12,045,712</b>	<b>4,829,869</b>	<b>11,784,511</b>	<b>28,660,092</b>	<b>21.7%</b>
<b>Enrollment and Student Services</b>										
Vice President/Other Programs	0.700	0	0	37,858	6,858	44,716	16,941	1,947,850	2,009,507	
Academic & Career Dev Svcs	4.107	40,000	173,800	176,355	14,677	404,832	126,667	109,228	640,727	
Admissions & Enrollment Planning	7.662	0	232,000	131,272	253,954	617,226	156,915	507,667	1,281,808	
AS Bookstore	13.481	0	145,000	100,804	590,368	836,172	308,067	4,549,101	5,693,340	
Athletics	17.353	0	42,000	942,325	48,506	1,032,831	314,822	1,664,772	3,012,425	
Campus Recreation Services	18.772	0	626,975	640,091	285,427	1,552,493	364,027	1,142,458	3,058,978	
Counseling, Health & Wellness Services	38.009	0	7,090	1,918,010	1,112,031	3,037,131	1,029,437	925,630	4,992,198	
Dean Students/Stu Life/VU/Stu Act	42.987	0	1,351,755	1,192,486	972,639	3,516,880	910,061	4,967,746	9,394,687	
disAbility Resources for Students	0.553	0	0	29,805	0	29,805	10,606	0	40,411	
Financial Aid	2.264	0	771,265	55,173	66,054	892,492	49,671	644,008	1,586,171	
LGBTQ+ Western	0.000	0	0	0	0	0	0	0	0	
New Student Services/Family Outreach	2.500	0	72,000	66,136	70,992	209,128	58,720	374,954	642,802	
Registrar	7.071	0	0	6,253	367,466	373,719	156,917	133,500	664,136	
University Residences & Dining Services	65.199	0	2,089,357	1,333,763	1,781,097	5,204,217	1,382,712	25,725,118	32,312,047	
<b>Student Affairs Total</b>	<b>220.658</b>	<b>40,000</b>	<b>5,511,242</b>	<b>6,630,331</b>	<b>5,570,069</b>	<b>17,751,642</b>	<b>4,885,563</b>	<b>42,692,032</b>	<b>65,329,237</b>	<b>49.4%</b>
<b>University Advancement</b>										
Vice President/Other Programs	2.750	0	0	130,274	37,928	168,202	54,128	10,000	232,330	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	0.010	0	0	2,974	372	3,346	45,402	0	48,748	
<b>University Advancement Total</b>	<b>2.760</b>	<b>0</b>	<b>0</b>	<b>133,248</b>	<b>38,300</b>	<b>171,548</b>	<b>99,530</b>	<b>10,000</b>	<b>281,078</b>	<b>0.2%</b>
<b>University Relations &amp; Community Development</b>										
University Relations & Community Development	0.000	0	0	7,172	0	7,172	1,328	0	8,500	
<b>University Relations &amp; Community Development Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>7,172</b>	<b>1,328</b>	<b>0</b>	<b>8,500</b>	<b>0.0%</b>
<b>President</b>										
President/Other Programs	1.685	0	0	77,077	0	77,077	39,424	5,341	121,842	
<b>President Total</b>	<b>1.685</b>	<b>0</b>	<b>0</b>	<b>77,077</b>	<b>0</b>	<b>77,077</b>	<b>39,424</b>	<b>5,341</b>	<b>121,842</b>	<b>0.1%</b>
<b>Institutional Accounts</b>										
<b>Institutional Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Totals</b>	<b>612.124</b>	<b>8,640,508</b>	<b>6,194,180</b>	<b>9,915,356</b>	<b>19,510,509</b>	<b>44,260,553</b>	<b>13,715,879</b>	<b>74,167,422</b>	<b>132,143,854</b>	<b>100.0%</b>

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 2019 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
<b>Academic Affairs</b>										
Provost/Other Programs	83.117	3,025,134	210,570	2,451,048	1,708,418	7,395,170	25,872,668	5,760,961	39,028,799	
Vice Provost for Undergraduate Education	14.411	533,858	33,970	400,815	238,632	1,207,275	24,589	95,157	1,327,021	
College of Business & Economics	68.435	8,448,346	59,400	800,217	446,522	9,754,485	30,076	484,993	10,269,554	
College of Fine & Performing Arts	74.699	4,884,716	112,600	580,252	929,789	6,507,357	96,369	762,617	7,366,343	
College of Humanities & Social Sciences	227.355	19,032,229	0	621,959	2,227,617	21,881,805	182,652	1,293,834	23,358,291	
College of Science and Engineering	191.959	14,156,396	156,893	835,370	2,507,446	17,656,105	63,833	1,682,797	19,402,735	
Extended Education	129.863	8,063,219	220,000	1,299,368	1,692,308	11,274,895	2,872,382	10,301,393	24,448,670	
Fairhaven College of Interdisciplinary Studies	28.483	1,956,889	0	438,962	42,574	2,438,425	6,903	103,833	2,549,161	
Huxley College of the Environment	45.118	3,219,018	0	432,914	617,166	4,269,098	13,572	214,392	4,497,062	
Information Technology Services	66.000	0	0	3,142,217	2,117,651	5,259,868	175,390	4,934,686	10,369,944	
Vice Provost for Research	66.726	120,000	1,365,824	331,798	262,379	2,080,001	55,716	1,158,474	3,294,191	
Wilson Library	55.460	1,525,890	0	695,114	1,881,380	4,102,384	60,066	2,568,815	6,731,265	
Woodring College of Education	80.126	5,044,007	0	855,812	1,209,956	7,109,775	326,966	1,076,712	8,513,453	
<b>Academic Affairs Total</b>	<b>1131.752</b>	<b>70,009,702</b>	<b>2,159,257</b>	<b>12,885,846</b>	<b>15,881,838</b>	<b>100,936,643</b>	<b>29,781,182</b>	<b>30,438,664</b>	<b>161,156,489</b>	<b>51.9%</b>
<b>Business &amp; Financial Affairs</b>										
Vice President Bus & Fin Affairs	2.000	0	0	315,276	0	315,276	80,740	311,482	707,498	
Internal Audit	2.200	0	0	200,352	0	200,352	56,961	12,388	269,701	
Budget Office	4.000	0	0	265,327	86,531	351,858	107,647	17,342	476,847	
Human Resources	21.143	0	299	917,769	317,446	1,235,514	425,370	185,685	1,846,569	
Facilities Development & Capital Budget	18.656	0	13,000	753,947	796,285	1,563,232	450,024	86,390	2,099,646	
Public Safety	34.637	0	132,141	217,795	2,159,297	2,509,233	801,143	2,107,969	5,418,345	
Facilities Management	186.128	0	9,000	1,024,238	13,097,385	14,130,623	5,414,682	10,034,271	29,579,576	
Facilities Management - CPA	0.000	0	0	0	1,185,492	1,185,492	587,728	303,780	2,077,000	
Environmental Health & Safety	6.500	0	502	164,707	271,082	436,291	152,556	120,792	709,639	
Assoc Vice Pres Bus & Fin Affairs	8.894	0	0	386,072	339,677	725,749	203,195	911,439	1,840,383	
Risk and Compliance Services	3.300	0	0	277,099	0	277,099	98,364	74,493	449,956	
Business Services	27.306	0	29,809	382,642	1,191,633	1,604,084	655,355	335,724	2,595,163	
Financial Services	17.000	0	36,500	365,175	608,023	1,009,698	351,043	252,194	1,612,935	
Business and Financial Systems	9.827	0	4	286,168	457,844	744,016	295,254	129,050	1,168,320	
<b>Business &amp; Financial Affairs Total</b>	<b>341.591</b>	<b>0</b>	<b>221,255</b>	<b>5,556,567</b>	<b>20,510,695</b>	<b>26,288,517</b>	<b>9,680,062</b>	<b>14,882,999</b>	<b>50,851,578</b>	<b>16.4%</b>
<b>Enrollment and Student Services</b>										
Vice President/Other Programs	9.497	0	56,956	717,524	118,337	892,817	279,961	2,516,107	3,688,885	
Academic & Career Dev Svcs	24.064	50,205	298,332	979,327	281,107	1,608,971	560,320	132,986	2,302,277	
Admissions & Enrollment Planning	29.000	0	232,000	983,485	784,570	2,000,055	643,732	844,893	3,488,680	
AS Bookstore	13.482	0	145,000	100,804	590,368	836,172	308,067	4,549,101	5,693,340	
Athletics	30.926	0	42,000	1,884,582	137,902	2,064,484	650,222	1,665,558	4,380,264	
Campus Recreation Services	18.772	0	626,975	640,091	285,427	1,552,493	364,027	1,142,458	3,058,978	
Counseling, Health & Wellness Services	51.178	0	7,090	2,602,583	1,175,699	3,785,372	1,299,270	994,130	6,078,772	
Dean Students/Stu Life/VU/Stu Act	57.435	0	1,390,435	1,803,132	1,106,382	4,299,949	1,187,764	5,036,220	10,523,933	
disAbility Resources for Students	5.000	0	0	238,574	64,754	303,328	202,924	963,199	1,469,451	
Financial Aid	24.000	0	1,157,265	837,816	517,706	2,512,787	530,805	820,582	3,864,174	
LGBTQ+ Western	1.000	0	0	83,028	0	83,028	25,245	0	108,273	
New Student Services/Family Outreach	2.500	0	72,000	66,136	70,992	209,128	58,720	376,154	644,002	
Registrar	23.958	0	22,000	337,078	1,079,387	1,438,465	505,942	256,854	2,201,261	
University Residences & Dining Services	65.199	0	2,089,357	1,333,763	1,781,097	5,204,217	1,382,712	25,725,118	32,312,047	
<b>Student Affairs Total</b>	<b>356.011</b>	<b>50,205</b>	<b>6,139,410</b>	<b>12,607,923</b>	<b>7,993,728</b>	<b>26,791,266</b>	<b>7,999,711</b>	<b>45,023,360</b>	<b>79,814,337</b>	<b>25.7%</b>
<b>University Advancement</b>										
Vice President/Other Programs	6.184	0	28,600	405,817	111,692	546,109	156,072	320,480	1,022,661	
Alumni	8.389	0	39,728	468,923	187,020	695,671	153,941	2,416	852,028	
Foundation	24.839	0	114,176	1,566,248	312,450	1,992,874	591,041	0	2,583,915	
<b>University Advancement Total</b>	<b>39.412</b>	<b>0</b>	<b>182,504</b>	<b>2,440,988</b>	<b>611,162</b>	<b>3,234,654</b>	<b>901,054</b>	<b>322,896</b>	<b>4,458,604</b>	<b>1.4%</b>
<b>University Relations &amp; Community Development</b>										
University Relations & Community Development	19.000	0	25,541	743,724	745,270	1,514,535	481,855	476,953	2,473,343	
<b>University Relations &amp; Community Development Total</b>	<b>19.000</b>	<b>0</b>	<b>25,541</b>	<b>743,724</b>	<b>745,270</b>	<b>1,514,535</b>	<b>481,855</b>	<b>476,953</b>	<b>2,473,343</b>	<b>0.8%</b>
<b>President</b>										
President	9.610	0	14,218	968,601	43,414	1,026,233	239,297	215,555	1,481,085	
<b>President Total</b>	<b>9.610</b>	<b>0</b>	<b>14,218</b>	<b>968,601</b>	<b>43,414</b>	<b>1,026,233</b>	<b>239,297</b>	<b>215,555</b>	<b>1,481,085</b>	<b>0.5%</b>
<b>Institutional Accounts</b>										
<b>Institutional Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,816</b>	<b>9,941,389</b>	<b>10,095,205</b>	<b>3.3%</b>
<b>Grand Totals</b>	<b>1,897.376</b>	<b>70,059,907</b>	<b>8,742,185</b>	<b>35,203,649</b>	<b>45,786,107</b>	<b>159,791,848</b>	<b>49,236,977</b>	<b>101,301,816</b>	<b>310,330,641</b>	<b>100.0%</b>

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	
<b>Academic Affairs</b>													
Provost/Other Programs	32.447	24.335	26.624	18.860	0.000	<b>69.819</b>	0.075	0.056	2.839	10.403	0.000	<b>13.298</b>	<b>83.117</b>
Vice Provost for Undergraduate Education	5.572	4.179	4.600	4.625	0.000	<b>13.404</b>	0.000	0.000	1.000	0.007	0.000	<b>1.007</b>	<b>14.411</b>
College of Business & Economics	67.613	50.710	6.922	8.000	1.000	<b>66.632</b>	0.000	0.000	1.803	0.000	0.000	<b>1.803</b>	<b>68.435</b>
College of Fine & Performing Arts	65.104	48.828	6.000	15.876	0.000	<b>70.704</b>	1.000	0.750	2.000	1.245	0.000	<b>3.995</b>	<b>74.699</b>
College of Humanities & Social Sciences	240.603	180.452	4.875	36.889	0.000	<b>222.216</b>	0.000	0.000	0.000	5.139	0.000	<b>5.139</b>	<b>227.355</b>
College of Science and Engineering	177.939	133.454	7.045	42.564	6.220	<b>189.283</b>	0.004	0.003	2.042	0.631	0.000	<b>2.676</b>	<b>191.959</b>
Extended Education	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	107.789	80.842	17.002	32.019	0.000	<b>129.863</b>	<b>129.863</b>
Fairhaven College of Interdisciplinary Studies	28.853	21.640	5.833	1.000	0.000	<b>28.473</b>	0.000	0.000	0.010	0.000	0.000	<b>0.010</b>	<b>28.483</b>
Huxley College of the Environment	38.337	28.753	4.917	11.415	0.000	<b>45.085</b>	0.044	0.033	0.000	0.000	0.000	<b>0.033</b>	<b>45.118</b>
Information Technology Services	0.000	0.000	32.847	25.996	0.000	<b>58.843</b>	0.000	0.000	1.153	6.004	0.000	<b>7.157</b>	<b>66.000</b>
Vice Provost for Research	2.191	1.643	2.748	4.500	57.833	<b>66.724</b>	0.000	0.000	0.002	0.000	0.000	<b>0.002</b>	<b>66.726</b>
Wilson Library	16.120	12.090	6.834	34.765	0.000	<b>53.689</b>	1.000	0.750	1.021	0.000	0.000	<b>1.771</b>	<b>55.460</b>
Woodring College of Education	60.801	45.601	7.914	21.425	0.000	<b>74.940</b>	1.241	0.931	1.349	2.906	0.000	<b>5.186</b>	<b>80.126</b>
<b>Academic Affairs Total</b>	<b>735.580</b>	<b>551.685</b>	<b>117.159</b>	<b>225.915</b>	<b>65.053</b>	<b>959.812</b>	<b>111.153</b>	<b>83.365</b>	<b>32.024</b>	<b>58.354</b>	<b>0.000</b>	<b>171.940</b>	<b>1131.752</b>
<b>Business &amp; Financial Affairs</b>													
Vice President Bus & Fin Affairs	0.000	0.000	2.000	0.000	0.000	<b>2.000</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>2.000</b>
Internal Audit	0.000	0.000	2.200	0.000	0.000	<b>2.200</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>2.200</b>
Budget Office	0.000	0.000	3.000	1.000	0.000	<b>4.000</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>4.000</b>
Human Resources	0.000	0.000	15.143	5.715	0.000	<b>20.858</b>	0.000	0.000	0.000	0.285	0.000	<b>0.285</b>	<b>21.143</b>
Facilities Development & Capital Budget	0.000	0.000	2.717	1.076	0.000	<b>3.793</b>	0.000	0.000	5.283	9.580	0.000	<b>14.863</b>	<b>18.656</b>
Public Safety	0.000	0.000	2.942	20.549	0.000	<b>23.491</b>	0.000	0.000	0.058	11.088	0.000	<b>11.146</b>	<b>34.637</b>
Facilities Management	0.000	0.000	9.095	11.785	0.000	<b>20.880</b>	0.000	0.000	1.852	163.396	0.000	<b>165.248</b>	<b>186.128</b>
Facilities Management - CPA	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>
Environmental Health & Safety	0.000	0.000	2.000	4.500	0.000	<b>6.500</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>6.500</b>
Assoc Vice Pres Bus & Fin Affairs	0.000	0.000	1.800	1.000	0.000	<b>2.800</b>	0.000	0.000	0.200	5.894	0.000	<b>6.094</b>	<b>8.894</b>
Risk and Compliance Services	0.000	0.000	3.200	0.000	0.000	<b>3.200</b>	0.000	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>3.300</b>
Business Services	0.000	0.000	3.480	16.841	0.000	<b>20.321</b>	0.000	0.000	0.520	6.465	0.000	<b>6.985</b>	<b>27.306</b>
Financial Services	0.000	0.000	1.500	6.162	0.000	<b>7.662</b>	0.000	0.000	3.500	5.838	0.000	<b>9.338</b>	<b>17.000</b>
Business and Financial Systems	0.000	0.000	2.481	6.321	0.000	<b>8.802</b>	0.000	0.000	0.519	0.506	0.000	<b>1.025</b>	<b>9.827</b>
<b>Business &amp; Financial Affairs Total</b>	<b>0.000</b>	<b>0.000</b>	<b>51.558</b>	<b>74.949</b>	<b>0.000</b>	<b>126.507</b>	<b>0.000</b>	<b>0.000</b>	<b>12.032</b>	<b>203.052</b>	<b>0.000</b>	<b>215.084</b>	<b>341.591</b>
<b>Enrollment and Student Services</b>													
Vice President/Other Programs	0.000	0.000	6.897	1.900	0.000	<b>8.797</b>	0.000	0.000	0.600	0.100	0.000	<b>0.700</b>	<b>9.497</b>
Academic & Career Dev Svcs	0.000	0.000	14.448	5.509	0.000	<b>19.957</b>	0.000	0.000	3.631	0.476	0.000	<b>4.107</b>	<b>24.064</b>
Admissions & Enrollment Planning	0.000	0.000	12.338	9.000	0.000	<b>21.338</b>	0.000	0.000	2.662	5.000	0.000	<b>7.662</b>	<b>29.000</b>
AS Bookstore	0.000	0.000		0.000	0.000	<b>0.000</b>	0.000	0.000	1.102	12.380	0.000	<b>13.482</b>	<b>13.482</b>
Athletics	0.000	0.000	11.573	2.000	0.000	<b>13.573</b>	0.000	0.000	16.353	1.000	0.000	<b>17.353</b>	<b>30.926</b>
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	0.000	0.000	10.272	8.500	0.000	<b>18.772</b>	<b>18.772</b>
Counseling, Health & Wellness Services	0.000	0.000	11.819	1.350	0.000	<b>13.169</b>	0.000	0.000	22.250	15.490	0.269	<b>38.009</b>	<b>51.178</b>
Dean Students/Stu Life/VU/Stu Act	0.000	0.000	10.921	3.527	0.000	<b>14.448</b>	0.000	0.000	19.076	23.911	0.000	<b>42.987</b>	<b>57.435</b>
disAbility Resources for Students	0.000	0.000	3.447	1.000	0.000	<b>4.447</b>	0.000	0.000	0.553	0.000	0.000	<b>0.553</b>	<b>5.000</b>
Financial Aid	0.000	0.000	12.950	8.786	0.000	<b>21.736</b>	0.000	0.000	1.050	1.214	0.000	<b>2.264</b>	<b>24.000</b>
LGBTQ+ Western	0.000	0.000	1.000	0.000	0.000	<b>1.000</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>1.000</b>
New Student Services/Family Outreach	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	0.000	0.000	1.000	1.500	0.000	<b>2.500</b>	<b>2.500</b>
Registrar	0.000	0.000	3.929	12.958	0.000	<b>16.887</b>	0.000	0.000	0.071	7.000	0.000	<b>7.071</b>	<b>23.958</b>
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	0.000	0.000	21.199	44.000	0.000	<b>65.199</b>	<b>65.199</b>
<b>Enrollment and Student Services Total</b>	<b>0.000</b>	<b>0.000</b>	<b>89.322</b>	<b>46.030</b>	<b>0.000</b>	<b>135.352</b>	<b>0.000</b>	<b>0.000</b>	<b>99.819</b>	<b>120.571</b>	<b>0.269</b>	<b>220.659</b>	<b>356.011</b>
<b>University Advancement</b>													
Vice President/Other Programs	0.000	0.000	2.434	1.000	0.000	<b>3.434</b>	0.000	0.000	2.000	0.750	0.000	<b>2.750</b>	<b>6.184</b>
Alumni	0.000	0.000	5.189	3.200	0.000	<b>8.389</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>8.389</b>
Foundation	0.000	0.000	18.329	6.500	0.000	<b>24.829</b>	0.000	0.000	0.000	0.010	0.000	<b>0.010</b>	<b>24.839</b>
<b>University Advancement Total</b>	<b>0.000</b>	<b>0.000</b>	<b>25.952</b>	<b>10.700</b>	<b>0.000</b>	<b>36.652</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.760</b>	<b>0.000</b>	<b>2.760</b>	<b>39.412</b>
<b>University Relations &amp; Community Development</b>													
University Relations & Community Development	0.000	0.000	7.000	12.000	0.000	<b>19.000</b>	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>19.000</b>
<b>University Relations &amp; Community Development Total</b>	<b>0.000</b>	<b>0.000</b>	<b>7.000</b>	<b>12.000</b>	<b>0.000</b>	<b>19.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>19.000</b>
<b>President</b>													
President/Other Programs	0.000	0.000	6.799	1.126	0.000	<b>7.925</b>	0.000	0.000	1.685	0.000	0.000	<b>1.685</b>	<b>9.610</b>
<b>President Total</b>	<b>0.000</b>	<b>0.000</b>	<b>6.799</b>	<b>1.126</b>	<b>0.000</b>	<b>7.925</b>	<b>0.000</b>	<b>0.000</b>	<b>1.685</b>	<b>0.000</b>	<b>0.000</b>	<b>1.685</b>	<b>9.610</b>
<b>Institutional Accounts</b>													
<b>Institutional Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Totals</b>	<b>735.580</b>	<b>551.685</b>	<b>297.790</b>	<b>370.720</b>	<b>65.053</b>	<b>1,285.248</b>	<b>111.153</b>	<b>83.365</b>	<b>147.560</b>	<b>382.737</b>	<b>0.269</b>	<b>613.931</b>	<b>1,897.376</b>

# TOTAL - WESTERN WASHINGTON UNIVERSITY

## Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 25,090,106	\$ 19,510,509	\$ 44,600,615
CPA-Capital Projects Account	1,185,492	-	1,185,492
Professional	25,288,293	9,915,356	35,203,649
Faculty	61,419,399	8,640,508	70,059,907
Other Salaries/Wages	2,548,005	6,194,180	8,742,185
<b>SALARIES TOTAL</b>	<b>\$ 115,531,295</b>	<b>\$ 44,260,553</b>	<b>\$ 159,791,848</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	62,655,492	87,883,301	150,538,793
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 178,186,787</b>	<b>\$ 132,143,854</b>	<b>\$ 310,330,641</b>

### 12-MONTH FTE SUMMARY

Classified	370.720	382.737	753.457
Professional	297.790	147.560	445.350
Faculty*	551.685	83.365	635.050
Students	65.053	0.269	65.322
<b>TOTAL FTE</b>	<b>1,285.248</b>	<b>613.931</b>	<b>1,899.179</b>

\*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 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 12,747,078	\$ 3,134,760	\$ 15,881,838
Professional	10,932,650	1,953,196	12,885,846
Faculty	61,409,194	8,600,508	70,009,702
Other Salaries/Wages	1,640,319	518,938	2,159,257
<b>SALARIES TOTAL</b>	<b>\$ 86,729,241</b>	<b>\$ 14,207,402</b>	<b>\$ 100,936,643</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	36,684,143	23,535,703	60,219,846
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 123,413,384</b>	<b>\$ 37,743,105</b>	<b>\$ 161,156,489</b>

### 12-MONTH FTE SUMMARY

Classified	225.915	58.354	284.269
Professional	117.159	32.024	149.183
Faculty	551.685	83.365	635.050
Students	65.053	-	65.053
<b>TOTAL FTE</b>	<b>959.812</b>	<b>173.743</b>	<b>1,133.555</b>

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 2018-2019

	State Funds	Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>				
Salaries:				
Classified	\$ 1,188,572	\$ 519,846	\$	1,708,418
Professional	2,384,460	66,588		2,451,048
Faculty	2,780,725	244,409		3,025,134
Other Salaries/Wages	24,232	186,338		210,570
<b>SALARIES TOTAL</b>	<b>\$ 6,377,989</b>	<b>\$ 1,017,181</b>	<b>\$</b>	<b>7,395,170</b>
Operations:				
Goods and Services, Travel, Equipment, Benefits	28,534,627	3,099,002		31,633,629
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 34,912,616</b>	<b>\$ 4,116,183</b>	<b>\$</b>	<b>39,028,799</b>

### 12-MONTH FTE SUMMARY

Classified	18.860	10.403		29.263
Professional	26.624	2.839		29.463
Faculty	24.335	0.056		24.391
Students	-	-		-
<b>TOTAL FTE</b>	<b>69.819</b>	<b>13.298</b>		<b>83.117</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization  
Provost/Other Programs**

	State Funds	Self-Sustaining Funds	Total Funds
Provost/Other Programs:			
2100 - Provost:	30,599,223	829,259	31,428,482
2107 - Facing the Future:	0	82,924	82,924
2120 - Equal Opportunity Office (EOO):	511,918	0	511,918
2150 - Shannon Point Marine Center:	503,740	141,237	644,977
2160 - Space Administration:	185,409	0	185,409
2175 - Institute for Energy Studies:	756,341	5,000	761,341
2176 - Morse Institute for Leadership:	200,954	0	200,954
2177 - Office of Sustainability:	155,405	878	156,283
2178 - IDEA Institute:	152,405	0	152,405
2179 - Salish Sea Institute:	99,903	0	99,903
2180 - Scientific Technical Services:	390,389	21,716	412,105
2921 - Ray Wolpov Institute:	43,094	0	43,094
2925 - Border Policy Research Institute:	170,136	0	170,136
2945 - Asia University American Program:	0	1,491,278	1,491,278
5741 - Transportation Services:	85,030	87,674	172,704
7800 - Student Publications:	0	432,654	432,654
8688 - SAF Staff & Operations:	0	181,046	181,046
8698 - SAF Sustainable Projects:	0	309,015	309,015
<b>Provost/Other Programs Sub-Total:</b>	<b>33,853,947</b>	<b>3,582,681</b>	<b>37,436,628</b>
Faculty Senate:			
2135 - Council of Faculty:	7,000	0	7,000
2136 - Faculty Senate:	127,284	0	127,284
<b>Faculty Senate Sub-Total:</b>	<b>134,284</b>	<b>0</b>	<b>134,284</b>
Center for International Studies:			
2105 - Institute for Global Engagement:	236,867	53,592	290,459
2910 - Canadian American Studies:	87,077	20,690	107,767
2965 - Intl Student and Scholar Services:	58,575	86,215	144,790
3384 - Education Abroad:	81,876	370,005	451,881
<b>Center for International Studies Sub-Total:</b>	<b>464,395</b>	<b>530,502</b>	<b>994,897</b>
Institutional Research:			

**2018 - 2019 Summary of Expenditure/Uses by Organization  
Provost/Other Programs**

	State Funds	Self-Sustaining Funds	Total Funds
1415 - Institutional Research:	260,287	0	260,287
2106 - Office of Survey Research:	199,703	3,000	202,703
<b>Institutional Research Sub-Total:</b>	<b>459,990</b>	<b>3,000</b>	<b>462,990</b>
<b>Provost/Other Programs Grand Total:</b>	<b>34,912,616</b>	<b>4,116,183</b>	<b>39,028,799</b>

**2018 - 2019 State Operating Budget Profile  
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2100 Provost</b>							
<b>FUND: 12001 Provost Operating</b>							
<b>PROG: 081OPR Operating</b>							
		Department Operations	0.000	0.000	0	70,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	
		2100 - 081OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
		<b>Fund 12001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>FUND: 12004 Provost Base Holding</b>							
<b>PROG: 081BAS Holding-Divisional Rebasing</b>							
		Department Operations	0.000	0.000	0	2,411,928	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,411,928</u>	
		<b>Classified Staff</b>					
	C59941	Pooled	Classified Staff Temp Hourly	0.000	1.000	193,800	0
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>193,800</u>	<u>0</u>
		<b>Faculty</b>					
	F98932	Pooled	Instructor	0.000	0.000	698,206	0
			Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>698,206</u>	<u>0</u>
		2100 - 081BAS Total:	<u>0.000</u>	<u>1.000</u>	<u>892,006</u>	<u>2,411,928</u>	<u>3,303,934</u>
		<b>Fund 12004 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>892,006</u></b>	<b><u>2,411,928</u></b>	<b><u>3,303,934</u></b>
<b>FUND: 12902 Provost NTT Pool</b>							
<b>PROG: 011NTT Instruction - NTT Faculty</b>							
		<b>Faculty</b>					
	F99126	Pooled	Instructor	12.186	9.142	728,208	0
			Faculty Subtotal:	<u>12.186</u>	<u>9.142</u>	<u>728,208</u>	<u>0</u>
		2100 - 011NTT Total:	<u>12.186</u>	<u>9.142</u>	<u>728,208</u>	<u>0</u>	<u>728,208</u>
		<b>Fund 12902 Total:</b>	<b><u>12.186</u></b>	<b><u>9.142</u></b>	<b><u>728,208</u></b>	<b><u>0</u></b>	<b><u>728,208</u></b>
<b>FUND: 12903 Provost Central Recap</b>							
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
		<b>Faculty</b>					
	F99334	Pooled	Instructor	7.300	5.476	6,699	0
			Faculty Subtotal:	<u>7.300</u>	<u>5.476</u>	<u>6,699</u>	<u>0</u>
		2100 - 011TTN Total:	<u>7.300</u>	<u>5.476</u>	<u>6,699</u>	<u>0</u>	<u>6,699</u>
		<b>Fund 12903 Total:</b>	<b><u>7.300</u></b>	<b><u>5.476</u></b>	<b><u>6,699</u></b>	<b><u>0</u></b>	<b><u>6,699</u></b>
<b>FUND: 12905 Provost Office Salary</b>							
<b>PROG: 081CLA Classified Staff-Institutional</b>							
		<b>Classified Staff</b>					
	997120	Sidwell, Jenny	Management Analyst 3	0.000	1.000	54,795	0
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,795</u>	<u>0</u>
		2100 - 081CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>54,795</u>	<u>0</u>	<u>54,795</u>
<b>PROG: 081EXE Exempt Staff-Institutional</b>							
		<b>Professional Staff</b>					
	996482	Cooper, Austin	Faculty Relations Manager	0.000	1.000	66,776	0
	996652	Burton, Brian	Assoc VP for Academic Affairs	0.000	1.000	185,075	0
	998213	Carbajal, Brent	Provost/VP Academic Affairs	0.000	1.000	295,268	0
	998523	Assink, Melinda	Asst Provost/VP AA	0.000	1.000	58,654	0
	998883	Okinaka, Mark	Sr Acad Budg & Fin Analyst	0.000	1.000	59,919	0

999013	Kwon, Chizuru	Dir, Acad Budget and Admin	0.000	1.000	104,546	0	
999280	Valum, Manca	Sr Dir Strat Init/Corp Rlshps	0.000	0.003	294	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>6.003</u>	<u>770,532</u>	<u>0</u>	
		2100 - 081EXE Total:	<u>0.000</u>	<u>6.003</u>	<u>770,532</u>	<u>0</u>	<u>770,532</u>
		<b>Fund 12905 Total:</b>	<b><u>0.000</u></b>	<b><u>7.003</u></b>	<b><u>825,327</u></b>	<b><u>0</u></b>	<b><u>825,327</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 081BEN Benefits - Instruction**

-		Fringe Benefits	0.000	0.000	0	25,661,983	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,661,983</u>	
		2100 - 081BEN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,661,983</u>	<u>25,661,983</u>

**PROG: 081CLA Classified Staff-Institutional**

-		Fringe Benefits	0.000	0.000	0	176	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>176</u>	
		2100 - 081CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>176</u>	<u>176</u>

**PROG: 081EXE Exempt Staff-Institutional**

-		Fringe Benefits	0.000	0.000	0	2,896	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,896</u>	
		2100 - 081EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,896</u>	<u>2,896</u>

		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,665,055</u></b>	<b><u>25,665,055</u></b>
		<b>Orgn 2100 Total:</b>	<b><u>19.486</u></b>	<b><u>22.621</u></b>	<b><u>2,452,240</u></b>	<b><u>28,146,983</u></b>	<b><u>30,599,223</u></b>

**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>
		<b>Fund 12012 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,915</u></b>	<b><u>10,915</u></b>

**FUND: 12912 Equal Opportunity Office Salary**

**PROG: 083CLA Classified Staff-General**

**Classified Staff**

997038	Chittick, Hailey	Administrative Assistant 4	0.000	1.000	40,267	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>40,267</u>	<u>0</u>	
		2120 - 083CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>40,267</u>	<u>0</u>	<u>40,267</u>

**PROG: 083EXE Exempt Staff-General**

**Professional Staff**

966871	Vacant	Mgr, Equal Opportunity Pgrms	0.000	1.000	78,454	0	
996422	McGrane, Caitlin	Title IX/Civil Rights Invstgtr	0.000	1.000	82,254	0	
996497	Rickman, Lynae	Mgr, EO Compliance	0.000	1.000	53,949	0	
997095	Vacant	Assoc Dir, EOO & Dep Title IX	0.000	0.732	76,336	0	
997095	Nishiyama, Drew	Assoc Dir, EOO & Dep Title IX	0.000	0.018	1,836	0	
999159	Guenter-Schlesinger, Sue	Vice Provost Equal Opp/Div	0.000	1.000	166,464	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.750</u>	<u>459,293</u>	<u>0</u>	
		2120 - 083EXE Total:	<u>0.000</u>	<u>4.750</u>	<u>459,293</u>	<u>0</u>	<u>459,293</u>
		<b>Fund 12912 Total:</b>	<b><u>0.000</u></b>	<b><u>5.750</u></b>	<b><u>499,560</u></b>	<b><u>0</u></b>	<b><u>499,560</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 083EXE Exempt Staff-General**

-		Fringe Benefits	0.000	0.000	0	1,443	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,443</u>	
		2120 - 083EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,443</u>	<u>1,443</u>

Fund 12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,443</u>	<u>1,443</u>
Orgn 2120 Total:	<u>0.000</u>	<u>5,750</u>	<u>499,560</u>	<u>12,358</u>	<u>511,918</u>

**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:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,024</u>	
2150 - 011SPM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,024</u>	<u>10,024</u>
<b>Fund 12407 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,024</u></b>	<b><u>10,024</u></b>

**FUND: 12945 SPMC Salary**

**PROG: 011CLA Classified Staff**

Classified Staff

997046	Lee, Horng-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.198	10,891	0	
997625	Schwarck, Nathan	Safety Officer 3	0.000	1.000	68,580	0	
998338	Fotheringham, Amy	Admin Services Manager B	0.000	1.000	63,720	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.198</u>	<u>143,191</u>	<u>0</u>	
		2150 - 011CLA Total:	<u>0.000</u>	<u>2.198</u>	<u>143,191</u>	<u>0</u>	<u>143,191</u>

**PROG: 011EXE Exempt Staff**

Professional Staff

997633	Van Alstyne, Kathryn	Marine Scientist	0.000	0.500	48,707	0	
998145	McKeen, Gene	Mgr Academic Support Services	0.000	1.000	92,170	0	
999767	Strom, Suzanne	Senior Marine Scientist	0.000	0.977	39,413	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.477</u>	<u>180,290</u>	<u>0</u>	
		2150 - 011EXE Total:	<u>0.000</u>	<u>2.477</u>	<u>180,290</u>	<u>0</u>	<u>180,290</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

996796	Bingham, Brian	Dir Shannon Pt	0.956	0.717	168,455	0	
		Faculty Subtotal:	<u>0.956</u>	<u>0.717</u>	<u>168,455</u>	<u>0</u>	
		2150 - 011TTN Total:	<u>0.956</u>	<u>0.717</u>	<u>168,455</u>	<u>0</u>	<u>168,455</u>
		<b>Fund 12945 Total:</b>	<b><u>0.956</u></b>	<b><u>5,392</u></b>	<b><u>491,936</u></b>	<b><u>0</u></b>	<b><u>491,936</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	541	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>541</u>	
		2150 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>541</u>	<u>541</u>

**PROG: 011EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	637	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>637</u>	
		2150 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>637</u>	<u>637</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	602	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>602</u>	
		2150 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>602</u>	<u>602</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,780</u></b>	<b><u>1,780</u></b>
		<b>Orgn 2150 Total:</b>	<b><u>0.956</u></b>	<b><u>5,392</u></b>	<b><u>491,936</u></b>	<b><u>11,804</u></b>	<b><u>503,740</u></b>

**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>
<b>Fund 12016 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,180</u></b>	<b><u>4,180</u></b>

**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>
<b>Fund 12017 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>

**FUND: 12914 Space Administration Salary**  
**PROG: 083CLA Classified Staff-General**

Classified Staff

996704 Kuhlmann, Ellen	Data Compiler 3	0.000	1.000	42,902	0
Classified Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>42,902</u>	<u>0</u>
2160 - 083CLA Total:		<u>0.000</u>	<u>1.000</u>	<u>42,902</u>	<u>42,902</u>

**PROG: 083EXE Exempt Staff-General**

Professional Staff

998466 Halle, Franciscus	Dir Space Adm/Management	0.000	1.000	102,807	0
Professional Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>102,807</u>	<u>0</u>
2160 - 083EXE Total:		<u>0.000</u>	<u>1.000</u>	<u>102,807</u>	<u>102,807</u>
<b>Fund 12914 Total:</b>		<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>145,709</u></b>	<b><u>0</u></b>
					<b><u>145,709</u></b>

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

-	Fringe Benefits	0.000	0.000	0	155
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155</u>
2160 - 083CLA Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155</u>
					<u>155</u>

**PROG: 083EXE Exempt Staff-General**

-	Fringe Benefits	0.000	0.000	0	365
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>365</u>
2160 - 083EXE Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>365</u>
<b>Fund 12990 Total:</b>		<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>520</u></b>
<b>Orgn 2160 Total:</b>		<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>145,709</u></b>	<b><u>39,700</u></b>
					<b><u>185,409</u></b>

**ORGN: 2175 Institute for Energy Studies**

**FUND: 12201 Institute Energy Studies Operating**  
**PROG: 011OPR Instruction - Operating**

Department Operations	0.000	0.000	0	36,552	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,552</u>	
2175 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,552</u>	<u>36,552</u>
<b>Fund 12201 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>36,552</u></b>	<b><u>36,552</u></b>

**FUND: 12921 Institute for Energy Studies Salary**  
**PROG: 011CLA Classified Staff**

Classified Staff

996547 Cowan, Gail	Administrative Assistant 3	0.000	1.000	48,476	0
998963 Weber, Edward	Program Specialist 2	0.000	0.002	108	0
Classified Staff Subtotal:		<u>0.000</u>	<u>1.002</u>	<u>48,584</u>	<u>0</u>
2175 - 011CLA Total:		<u>0.000</u>	<u>1.002</u>	<u>48,584</u>	<u>48,584</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

966789 Barnhart, Charles	Assistant Professor	1.000	0.750	75,675	0
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966798	Kowalczyk, Timothy	Assistant Professor	1.000	0.750	75,675	0	
966809	Dorsey-Palmateer, Reid	Assistant Professor	1.000	0.750	97,507	0	
996372	Sheikh, Imran	Assistant Professor	1.000	0.750	81,315	0	
996605	Jiang, Xichen	Assistant Professor	1.000	0.750	90,417	0	
996657	Shewmake, Sharon	Associate Professor	1.000	0.750	111,518	0	
996743	Swisher, Joel	Dir Institute Energy Studies	1.000	0.750	137,027	0	
		Faculty Subtotal:	<u>7.000</u>	<u>5.250</u>	<u>669,134</u>	<u>0</u>	
		2175 - 011TTN Total:	<u>7.000</u>	<u>5.250</u>	<u>669,134</u>	<u>0</u>	<u>669,134</u>
		<b>Fund 12921 Total:</b>	<b><u>7.000</u></b>	<b><u>6.252</u></b>	<b><u>717,718</u></b>	<b><u>0</u></b>	<b><u>717,718</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	195	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195</u>	
		2175 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195</u>	<u>195</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	1,876	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,876</u>	
		2175 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,876</u>	<u>1,876</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,071</u></b>	<b><u>2,071</u></b>
		<b>Orgn 2175 Total:</b>	<b><u>7.000</u></b>	<b><u>6.252</u></b>	<b><u>717,718</u></b>	<b><u>38,623</u></b>	<b><u>756,341</u></b>

**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>	<u>697</u>
		<b>Fund 12202 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>697</u></b>	<b><u>697</u></b>

**FUND: 12922 Morse Inst for Leadership Salary**

**PROG: 011CLA Classified Staff**

**Classified Staff**

996347	Clossey, Saman	Administrative Assistant 3	0.000	0.688	26,630	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.688</u>	<u>26,630</u>	<u>0</u>	
		2176 - 011CLA Total:	<u>0.000</u>	<u>0.688</u>	<u>26,630</u>	<u>0</u>	<u>26,630</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

966825	Stout, Karen	Bowman Professor	1.000	0.750	173,013	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>173,013</u>	<u>0</u>	
		2176 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>173,013</u>	<u>0</u>	<u>173,013</u>
		<b>Fund 12922 Total:</b>	<b><u>1.000</u></b>	<b><u>1.438</u></b>	<b><u>199,643</u></b>	<b><u>0</u></b>	<b><u>199,643</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	614	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>614</u>	
		2176 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>614</u>	<u>614</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>614</u></b>	<b><u>614</u></b>
		<b>Orgn 2176 Total:</b>	<b><u>1.000</u></b>	<b><u>1.438</u></b>	<b><u>199,643</u></b>	<b><u>1,311</u></b>	<b><u>200,954</u></b>

**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>	
<b>Students</b>							
99285	Pooled	Student Hourly Department Fund	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>	<u>30,232</u>
		<b>Fund 12203 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>22,232</u></b>	<b><u>8,000</u></b>	<b><u>30,232</u></b>

**FUND: 12923 Office of Sustainability Salary**

**PROG: 094CLA Classified Staff-Shop Eq**

**Classified Staff**

996510	Hamilton, Susanna	Research Analyst 3	0.000	0.000	1,032	0	
999027	Vacant	Administrative Assistant 3	0.000	0.804	52,457	0	
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	572	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.804</u>	<u>54,061</u>	<u>0</u>	
		2177 - 094CLA Total:	<u>0.000</u>	<u>0.804</u>	<u>54,061</u>	<u>0</u>	<u>54,061</u>

**PROG: 094EXE Exempt Staff-Shop Eq**

**Professional Staff**

996886	Vidana, Seth	Dir of Sustainability	0.000	0.910	70,683	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.910</u>	<u>70,683</u>	<u>0</u>	
		2177 - 094EXE Total:	<u>0.000</u>	<u>0.910</u>	<u>70,683</u>	<u>0</u>	<u>70,683</u>
		<b>Fund 12923 Total:</b>	<b><u>0.000</u></b>	<b><u>1,714</u></b>	<b><u>124,744</u></b>	<b><u>0</u></b>	<b><u>124,744</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 094CLA Classified Staff-Shop Eq**

-		Fringe Benefits	0.000	0.000	0	191	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>191</u>	
		2177 - 094CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>191</u>	<u>191</u>

**PROG: 094EXE Exempt Staff-Shop Eq**

-		Fringe Benefits	0.000	0.000	0	238	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>238</u>	
		2177 - 094EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>238</u>	<u>238</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>429</u></b>	<b><u>429</u></b>
		<b>Orgn 2177 Total:</b>	<b><u>0.000</u></b>	<b><u>1,714</u></b>	<b><u>146,976</u></b>	<b><u>8,429</u></b>	<b><u>155,405</u></b>

**ORGN: 2178 IDEA Institute**

**FUND: 12204 IDEA Institute Operating**

**PROG: 011OPR Instruction - Operating**

		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>	
		2178 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
		<b>Fund 12204 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

**FUND: 12924 IDEA Institute Salary**

**PROG: 011CLA Classified Staff**

**Classified Staff**

996477	Baker, Kristine	Program Specialist 2	0.000	0.500	44,004	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>44,004</u>	<u>0</u>	
		2178 - 011CLA Total:	<u>0.000</u>	<u>0.500</u>	<u>44,004</u>	<u>0</u>	<u>44,004</u>

**PROG: 011EXE Exempt Staff**

**Professional Staff**

996517	Kilander, Danica	Associate Director	0.000	0.750	60,888	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>60,888</u>	<u>0</u>	
		2178 - 011EXE Total:	<u>0.000</u>	<u>0.750</u>	<u>60,888</u>	<u>0</u>	<u>60,888</u>

**PROG: 011NTT Instruction - NTT Faculty**

Faculty

F98915	Pooled	Instructor	0.000	0.000	37,130	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>37,130</u>	<u>0</u>	
		2178 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>37,130</u>	<u>0</u>	<u>37,130</u>
		<b>Fund 12924 Total:</b>	<b><u>0.000</u></b>	<b><u>1,250</u></b>	<b><u>142,022</u></b>	<b><u>0</u></b>	<b><u>142,022</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	167	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>167</u>	
		2178 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>167</u>	<u>167</u>

**PROG: 011EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	216	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>216</u>	
		2178 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>216</u>	<u>216</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>383</u></b>	<b><u>383</u></b>
		<b>Orgn 2178 Total:</b>	<b><u>0.000</u></b>	<b><u>1,250</u></b>	<b><u>142,022</u></b>	<b><u>10,383</u></b>	<b><u>152,405</u></b>

**ORGN: 2179 Salish Sea Institute**

**FUND: 12211 Salish Sea Studies Institute**

**PROG: 022OPR Research - Operating**

		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>	
		2179 - 022OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
		<b>Fund 12211 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

**FUND: 12916 Salish Sea Studies Institute Salary**

**PROG: 011EXE Exempt Staff**

Professional Staff

996396	Broadhurst, Virginia	Dir, Salish Sea Studies Inst	0.000	1.000	89,585	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>89,585</u>	<u>0</u>	
		2179 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>89,585</u>	<u>0</u>	<u>89,585</u>
		<b>Fund 12916 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>89,585</u></b>	<b><u>0</u></b>	<b><u>89,585</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	318	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>318</u>	
		2179 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>318</u>	<u>318</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>318</u></b>	<b><u>318</u></b>
		<b>Orgn 2179 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>89,585</u></b>	<b><u>10,318</u></b>	<b><u>99,903</u></b>

**ORGN: 2180 Scientific Technical Services**

**FUND: 12408 STS Operating**

**PROG: 011UIC University Instrument Center**

		Department Operations	0.000	0.000	0	25,093	
		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>
		<b>Fund 12408 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,093</u></b>	<b><u>25,093</u></b>

**FUND: 12946 STS Salary**

**PROG: 011CLA Classified Staff**

Classified Staff

996272	Hope, Laura	Administrative Assistant 2	0.000	0.000	330	0
996413	Bryenton, Jason	Engineering Technician 2	0.000	0.952	54,173	0
998160	Vacant	Engineering Tech Supervisor	0.000	0.570	40,306	0
998293	Vacant	Instruct/Clstrm Support Tech 3	0.000	0.933	45,916	0
998293	Kiesser, Sarina	Instruct/Clstrm Support Tech 3	0.000	0.017	821	0
998349	Hill, Vincent	Engineering Technician 2	0.000	0.950	56,188	0
998648	Wandler, Charles	Instruct/Clstrm Support Tech 3	0.000	0.950	53,444	0
998960	Mullen, James	Engineering Technician Lead	0.000	0.950	65,150	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.323</u>	<u>316,328</u>	<u>0</u>
		2180 - 011CLA Total:	<u>0.000</u>	<u>5.323</u>	<u>316,328</u>	<u>0</u> 316,328

**PROG: 011EXE Exempt Staff**

**Professional Staff**

996407	Kraft, Michael	SEM Tech/Research Assoc	0.000	0.000	346	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>346</u>	<u>0</u>
		2180 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>346</u>	<u>0</u> 346

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996358	Patrick, David	STS Director	1.000	0.750	47,225	0
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>47,225</u>	<u>0</u>
		2180 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>47,225</u>	<u>0</u> 47,225
		<b>Fund 12946 Total:</b>	<b><u>1.000</u></b>	<b><u>6.073</u></b>	<b><u>363,899</u></b>	<b><u>0</u></b> <b><u>363,899</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	1,046
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,046</u>
		2180 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,046</u> 1,046

**PROG: 011EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	64
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64</u>
		2180 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64</u> 64

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	287
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287</u>
		2180 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287</u> 287
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,397</u></b> <b><u>1,397</u></b>
		<b>Orgn 2180 Total:</b>	<b><u>1.000</u></b>	<b><u>6.073</u></b>	<b><u>363,899</u></b>	<b><u>26,490</u></b> <b><u>390,389</u></b>

**ORGN: 2921 Ray Wolpov Institute**

**FUND: 12209 Ray Wolpov Institute Operating**

**PROG: 011OPR Instruction - Operating**

		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>
		2921 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u> 10,000
		<b>Fund 12209 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b> <b><u>10,000</u></b>

**FUND: 12929 Ray Wolpov Institute Salary**

**PROG: 011CLA Classified Staff**

**Classified Staff**

996490	Pennell, Sheila	Administrative Assistant 3	0.000	0.733	32,934	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.733</u>	<u>32,934</u>	<u>0</u>
		2921 - 011CLA Total:	<u>0.000</u>	<u>0.733</u>	<u>32,934</u>	<u>0</u> 32,934
		<b>Fund 12929 Total:</b>	<b><u>0.000</u></b>	<b><u>0.733</u></b>	<b><u>32,934</u></b>	<b><u>0</u></b> <b><u>32,934</u></b>

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

-	Fringe Benefits	0.000	0.000	0	160	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>160</u>	
	2921 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>160</u>	<u>160</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>160</u></b>	<b><u>160</u></b>
	<b>Orgn 2921 Total:</b>	<b><u>0.000</u></b>	<b><u>0.733</u></b>	<b><u>32,934</u></b>	<b><u>10,160</u></b>	<b><u>43,094</u></b>

**ORGN: 2925 Border Policy Research Institute**

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

	Department Operations	0.000	0.000	0	42,141	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,141</u>	
	2925 - 022OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,141</u>	<u>42,141</u>
	<b>Fund 12207 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>42,141</u></b>	<b><u>42,141</u></b>

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

**Professional Staff**

996409	Baloy, Natalie	Asst Dir Canada House Programs	0.000	0.750	44,025	0
997065	Trautman, Laurie	Director BPRI	0.000	1.000	83,518	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.750</u>	<u>127,543</u>	<u>0</u>
		2925 - 022EXE Total:	<u>0.000</u>	<u>1.750</u>	<u>127,543</u>	<u>127,543</u>
		<b>Fund 12927 Total:</b>	<b><u>0.000</u></b>	<b><u>1.750</u></b>	<b><u>127,543</u></b>	<b><u>0</u></b>

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

-	Fringe Benefits	0.000	0.000	0	452	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>452</u>	
	2925 - 022EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>452</u>	<u>452</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>452</u></b>	<b><u>452</u></b>
	<b>Orgn 2925 Total:</b>	<b><u>0.000</u></b>	<b><u>1.750</u></b>	<b><u>127,543</u></b>	<b><u>42,593</u></b>	<b><u>170,136</u></b>

**ORGN: 5741 Transportation Services**

**FUND: 12210 Sustainable Transportation**  
**PROG: 083GSA General Support**

	Department Operations	0.000	0.000	0	70,000	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	
	5741 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
	<b>Fund 12210 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>

**FUND: 12923 Office of Sustainability Salary**  
**PROG: 094CLA Classified Staff-Shop Eq**

**Classified Staff**

997504	Trinkaus, Jill	Program Coordinator	0.000	0.011	369	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.011</u>	<u>369</u>	<u>0</u>
		5741 - 094CLA Total:	<u>0.000</u>	<u>0.011</u>	<u>369</u>	<u>369</u>
		<b>Fund 12923 Total:</b>	<b><u>0.000</u></b>	<b><u>0.011</u></b>	<b><u>369</u></b>	<b><u>0</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**  
**PROG: 094CLA Classified Staff-Shop Eq**

-	Fringe Benefits	0.000	0.000	0	68	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68</u>	
	5741 - 094CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68</u>	<u>68</u>

Fund 12990 Total: 0.000    0.000    0    68    68

**FUND: 16600 Public Safety**

**PROG: 094ALT Alternate Transportation - State**

Classified Staff

997504	Trinkaus, Jill	Program Coordinator	0.000	0.427	14,593	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.427</u>	<u>14,593</u>	<u>0</u>	
		5741 - 094ALT Total:	<u>0.000</u>	<u>0.427</u>	<u>14,593</u>	<u>0</u>	<u>14,593</u>
		<b>Fund 16600 Total:</b>	<b><u>0.000</u></b>	<b><u>0.427</u></b>	<b><u>14,593</u></b>	<b><u>0</u></b>	<b><u>14,593</u></b>
		<b>Orgn 5741 Total:</b>	<b><u>0.000</u></b>	<b><u>0.437</u></b>	<b><u>14,962</u></b>	<b><u>70,068</u></b>	<b><u>85,030</u></b>
		<b>Provost/Other Programs Total:</b>	<b><u>29.442</u></b>	<b><u>56.411</u></b>	<b><u>5,424,727</u></b>	<b><u>28,429,220</u></b>	<b><u>33,853,947</u></b>

**2018 - 2019 State Operating Budget Profile  
Faculty Senate**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2135 Council of Faculty</b>							
<b>FUND: 12013 Council of Facul Reps Oper Budget</b>							
<b>PROG: 081OPR Operating</b>							
		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>	
		2135 - 081OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		<b>Fund 12013 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
		<b>Orgn 2135 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
<b>ORGN: 2136 Faculty Senate</b>							
<b>FUND: 12014 Faculty Senate Operations</b>							
<b>PROG: 081OPR Operating</b>							
		Department Operations	0.000	0.000	0	12,100	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,100</u>	
		2136 - 081OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,100</u>	<u>12,100</u>
		<b>Fund 12014 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,100</u></b>	<b><u>12,100</u></b>
<b>FUND: 12913 Faculty Senate Salary</b>							
<b>PROG: 081CLA Classified Staff-Institutional</b>							
<b><u>Classified Staff</u></b>							
999786	Vacant	Administrative Assistant 3	0.000	0.980	36,676	0	
999786	Carmichael, Janice	Administrative Assistant 3	0.000	0.020	751	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>37,427</u>	<u>0</u>	
		2136 - 081CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>37,427</u>	<u>0</u>	<u>37,427</u>
<b>PROG: 081EXE Exempt Staff-Institutional</b>							
<b><u>Professional Staff</u></b>							
996522	Ramhorst, Elisabeth	Shared Gov Operations Manager	0.000	1.000	66,422	0	
999508	Jantzen, McNeel	Faculty Senate President	0.000	1.000	10,960	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>77,382</u>	<u>0</u>	
		2136 - 081EXE Total:	<u>0.000</u>	<u>2.000</u>	<u>77,382</u>	<u>0</u>	<u>77,382</u>
		<b>Fund 12913 Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>114,809</u></b>	<b><u>0</u></b>	<b><u>114,809</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 081CLA Classified Staff-Institutional</b>							
		Fringe Benefits	0.000	0.000	0	139	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>139</u>	
		2136 - 081CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>139</u>	<u>139</u>
<b>PROG: 081EXE Exempt Staff-Institutional</b>							
		Fringe Benefits	0.000	0.000	0	236	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>236</u>	
		2136 - 081EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>236</u>	<u>236</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>375</u></b>	<b><u>375</u></b>
		<b>Orgn 2136 Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>114,809</u></b>	<b><u>12,475</u></b>	<b><u>127,284</u></b>
		<b>Faculty Senate Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>114,809</u></b>	<b><u>19,475</u></b>	<b><u>134,284</u></b>

**2018 - 2019 State Operating Budget Profile  
Center for International Studies**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2105 Institute for Global Engagement</b>							
<b>FUND: 12208 Ctr International Studies Operating</b>							
<b>PROG: 011OPR Instruction - Operating</b>							
		Department Operations	0.000	0.000	0	53,082	
		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>
		<b>Fund 12208 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>53,082</u></b>	<b><u>53,082</u></b>
<b>FUND: 12928 Ctr International Studies Salary</b>							
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<u>Faculty</u>							
996786	Hamblin, Vicki	Professor	1.000	0.750	147,271	0	
F99060	Pooled	Instructor	1.000	0.750	36,000	0	
		Faculty Subtotal:	<u>2.000</u>	<u>1.500</u>	<u>183,271</u>	<u>0</u>	
		2105 - 011TTN Total:	<u>2.000</u>	<u>1.500</u>	<u>183,271</u>	<u>0</u>	<u>183,271</u>
		<b>Fund 12928 Total:</b>	<b><u>2.000</u></b>	<b><u>1.500</u></b>	<b><u>183,271</u></b>	<b><u>0</u></b>	<b><u>183,271</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
		Fringe Benefits	0.000	0.000	0	514	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>514</u>	
		2105 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>514</u>	<u>514</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>514</u></b>	<b><u>514</u></b>
		<b>Orgn 2105 Total:</b>	<b><u>2.000</u></b>	<b><u>1.500</u></b>	<b><u>183,271</u></b>	<b><u>53,596</u></b>	<b><u>236,867</u></b>
<b>ORGN: 2910 Canadian American Studies</b>							
<b>FUND: 12205 Can-Am Studies Operating</b>							
<b>PROG: 011OPR Instruction - Operating</b>							
		Department Operations	0.000	0.000	0	255	
		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>
<b>PROG: 022OPR Research - Operating</b>							
		Department Operations	0.000	0.000	0	565	
		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>
		<b>Fund 12205 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>820</u></b>	<b><u>820</u></b>
<b>FUND: 12925 Can-Am Studies Salary</b>							
<b>PROG: 011CLA Classified Staff</b>							
<u>Classified Staff</u>							
996519	Musonda, Ruth	Program Assistant	0.000	0.010	372	0	
998776	Hart, Paul	Program Manager A	0.000	0.500	33,442	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.510</u>	<u>33,814</u>	<u>0</u>	
		2910 - 011CLA Total:	<u>0.000</u>	<u>0.510</u>	<u>33,814</u>	<u>0</u>	<u>33,814</u>
<b>PROG: 022CLA Classified Staff-Research</b>							
<u>Classified Staff</u>							
996519	Musonda, Ruth	Program Assistant	0.000	0.490	18,690	0	

998776	Hart, Paul	Program Manager A	0.000	0.500	33,442	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.990</u>	<u>52,132</u>	<u>0</u>	
		2910 - 022CLA Total:	<u>0.000</u>	<u>0.990</u>	<u>52,132</u>	<u>0</u>	<u>52,132</u>
		<b>Fund 12925 Total:</b>	<b><u>0.000</u></b>	<b><u>1.500</u></b>	<b><u>85,946</u></b>	<b><u>0</u></b>	<b><u>85,946</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	190	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190</u>	
		2910 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190</u>	<u>190</u>
<b>PROG: 022CLA Classified Staff-Research</b>							
-		Fringe Benefits	0.000	0.000	0	121	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>121</u>	
		2910 - 022CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>121</u>	<u>121</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>311</u></b>	<b><u>311</u></b>
		<b>Orgn 2910 Total:</b>	<b><u>0.000</u></b>	<b><u>1.500</u></b>	<b><u>85,946</u></b>	<b><u>1,131</u></b>	<b><u>87,077</u></b>
<b>ORGN: 2965 Intl Student and Scholar Services</b>							
<b>FUND: 12928 Ctr International Studies Salary</b>							
<b>PROG: 011EXE Exempt Staff</b>							
<b>Professional Staff</b>							
996671	Vacant	International Student Advisor	0.000	0.386	18,385	0	
996671	Conroy, Valerie	International Student Advisor	0.000	0.011	531	0	
997398	Bruce, Richard	Dir Int'l Student/Scholar Svcs	0.000	0.587	39,428	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.984</u>	<u>58,344</u>	<u>0</u>	
		2965 - 011EXE Total:	<u>0.000</u>	<u>0.984</u>	<u>58,344</u>	<u>0</u>	<u>58,344</u>
		<b>Fund 12928 Total:</b>	<b><u>0.000</u></b>	<b><u>0.984</u></b>	<b><u>58,344</u></b>	<b><u>0</u></b>	<b><u>58,344</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	231	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>231</u>	
		2965 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>231</u>	<u>231</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>231</u></b>	<b><u>231</u></b>
		<b>Orgn 2965 Total:</b>	<b><u>0.000</u></b>	<b><u>0.984</u></b>	<b><u>58,344</u></b>	<b><u>231</u></b>	<b><u>58,575</u></b>
<b>ORGN: 3384 Education Abroad</b>							
<b>FUND: 12928 Ctr International Studies Salary</b>							
<b>PROG: 011EXE Exempt Staff</b>							
<b>Professional Staff</b>							
999604	Larsen, Ryan	Director of Education Abroad	0.000	1.000	81,586	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>81,586</u>	<u>0</u>	
		3384 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>81,586</u>	<u>0</u>	<u>81,586</u>
		<b>Fund 12928 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>81,586</u></b>	<b><u>0</u></b>	<b><u>81,586</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	290	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>290</u>	
		3384 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>290</u>	<u>290</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>290</u></b>	<b><u>290</u></b>
		<b>Orgn 3384 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>81,586</u></b>	<b><u>290</u></b>	<b><u>81,876</u></b>
		<b>Center for International Studies Total:</b>	<b><u>2.000</u></b>	<b><u>4,984</u></b>	<b><u>409,147</u></b>	<b><u>55,248</u></b>	<b><u>464,395</u></b>

**2018 - 2019 State Operating Budget Profile  
Institutional Research**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 1415 Institutional Research</b>							
<b>FUND: 12011 IR Operating</b>							
<b>PROG: 081OPR Operating</b>							
		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>	<u>16,884</u>
		<b>Fund 12011 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>16,884</u></b>	<b><u>16,884</u></b>
<b>FUND: 12911 IR Salary</b>							
<b>PROG: 081EXE Exempt Staff-Institutional</b>							
<b>Professional Staff</b>							
996824	Zhang, Mingsheng	Dir Institutional Research	0.000	1.000	122,953	0	
997419	Schmidtz, Sharon	Assoc Dir Institutnl Research	0.000	1.000	64,327	0	
997758	Stouder, Kristen	Institutional Research Analyst	0.000	1.000	55,372	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>242,652</u>	<u>0</u>	
		1415 - 081EXE Total:	<u>0.000</u>	<u>3.000</u>	<u>242,652</u>	<u>0</u>	<u>242,652</u>
		<b>Fund 12911 Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>242,652</u></b>	<b><u>0</u></b>	<b><u>242,652</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 081EXE Exempt Staff-Institutional</b>							
		Fringe Benefits	0.000	0.000	0	751	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>751</u>	
		1415 - 081EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>751</u>	<u>751</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>751</u></b>	<b><u>751</u></b>
		<b>Orgn 1415 Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>242,652</u></b>	<b><u>17,635</u></b>	<b><u>260,287</u></b>
<b>ORGN: 2106 Office of Survey Research</b>							
<b>FUND: 12011 IR Operating</b>							
<b>PROG: 063OPR Operating-Other Progs</b>							
		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>	
<b>Students</b>							
R99853	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>	<u>14,000</u>
		<b>Fund 12011 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>2,000</u></b>	<b><u>12,000</u></b>	<b><u>14,000</u></b>
<b>FUND: 12911 IR Salary</b>							
<b>PROG: 063CLA Classified Staff-Other Progs</b>							
<b>Classified Staff</b>							
998366	Hartsoch, Elizabeth	Research Analyst 4-OIE	0.000	0.675	52,741	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.675</u>	<u>52,741</u>	<u>0</u>	
		2106 - 063CLA Total:	<u>0.000</u>	<u>0.675</u>	<u>52,741</u>	<u>0</u>	<u>52,741</u>
<b>PROG: 063EXE Exempt Staff-Other Progs</b>							
<b>Professional Staff</b>							
996618	Stark, Chris	Research Associate	0.000	1.000	62,529	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>62,529</u>	<u>0</u>	
		2106 - 063EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>62,529</u>	<u>0</u>	<u>62,529</u>

**PROG: 063TTN Permanent Faculty-Other Progs**

**Faculty**

996791	Krieg, John	Dir Survey Research	1.000	0.750	69,384	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>69,384</u>	<u>0</u>	
		2106 - 063TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>69,384</u>	<u>0</u>	<u>69,384</u>
		<b>Fund 12911 Total:</b>	<b><u>1.000</u></b>	<b><u>2.425</u></b>	<b><u>184,654</u></b>	<b><u>0</u></b>	<b><u>184,654</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 063CLA Classified Staff-Other Progs**

-		Fringe Benefits	0.000	0.000	0	191	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>191</u>	
		2106 - 063CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>191</u>	<u>191</u>

**PROG: 063EXE Exempt Staff-Other Progs**

-		Fringe Benefits	0.000	0.000	0	222	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>222</u>	
		2106 - 063EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>222</u>	<u>222</u>

**PROG: 063TTN Permanent Faculty-Other Progs**

-		Fringe Benefits	0.000	0.000	0	636	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>636</u>	
		2106 - 063TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>636</u>	<u>636</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,049</u></b>	<b><u>1,049</u></b>
		<b>Orgn 2106 Total:</b>	<b><u>1.000</u></b>	<b><u>2.425</u></b>	<b><u>186,654</u></b>	<b><u>13,049</u></b>	<b><u>199,703</u></b>
		<b>Institutional Research Total:</b>	<b><u>1.000</u></b>	<b><u>5.425</u></b>	<b><u>429,306</u></b>	<b><u>30,684</u></b>	<b><u>459,990</u></b>

## 2018 - 2019 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
<b>ORGN: 2100 Provost</b>							
<b>20114 Summer Session Initiatives</b>							
		Department Operations	0.000	0.000	0	800,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800,000</u>	
		<b>Fund 20114 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
<b>45075 DRAC Budget Support</b>							
		Fringe Benefits	0.000	0.000	0	8,577	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,577</u>	
		<u>Classified Staff</u>					
996526	McLean, Rebecca	Budget Analyst 1	0.000	0.368	20,682	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.368</u>	<u>20,682</u>	<u>0</u>	
		<b>Fund 45075 Total:</b>	<b><u>0.000</u></b>	<b><u>0.368</u></b>	<b><u>20,682</u></b>	<b><u>8,577</u></b>	<b><u>29,259</u></b>
		<b>Orgn 2100 Total:</b>	<b><u>0.000</u></b>	<b><u>0.368</u></b>	<b><u>20,682</u></b>	<b><u>808,577</u></b>	<b><u>829,259</u></b>
<b>ORGN: 2107 Facing the Future</b>							
<b>45110 Facing the Future</b>							
		Department Operations	0.000	0.000	0	18,250	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,250</u>	
		Fringe Benefits	0.000	0.000	0	19,144	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,144</u>	
		<u>Classified Staff</u>					
996375	Kelley, Keith	Program Coordinator	0.000	1.000	38,161	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>38,161</u>	<u>0</u>	
		<u>Students</u>					
	Pooled	Salary Budget	0.000	0.000	3,369	0	
599638	Pooled	Student Hourly Department Fund	0.000	0.000	4,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>7,369</u>	<u>0</u>	
		<b>Fund 45110 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>45,530</u></b>	<b><u>37,394</u></b>	<b><u>82,924</u></b>
		<b>Orgn 2107 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>45,530</u></b>	<b><u>37,394</u></b>	<b><u>82,924</u></b>
<b>ORGN: 2150 Shannon Point Marine Center</b>							
<b>23136 SPMC Programs</b>							
		Fringe Benefits	0.000	0.000	0	19,632	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,632</u>	
		<u>Classified Staff</u>					
996937	Dimond, James	Marine Technologist 1	0.000	0.500	25,497	0	
997046	Lee, Horng-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.175	9,599	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.675</u>	<u>35,096</u>	<u>0</u>	
		<u>Faculty</u>					
996796	Bingham, Brian	Dir Shannon Pt	0.044	0.033	7,679	0	
		Faculty Subtotal:	<u>0.044</u>	<u>0.033</u>	<u>7,679</u>	<u>0</u>	
		<u>Professional Staff</u>					
997190	Vacant	Research Associate	0.000	0.769	2,352	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.769</u>	<u>2,352</u>	<u>0</u>	
		<b>Fund 23136 Total:</b>	<b><u>0.044</u></b>	<b><u>1.476</u></b>	<b><u>45,127</u></b>	<b><u>19,632</u></b>	<b><u>64,759</u></b>
<b>24014 Marine Studies</b>							
		Department Operations	0.000	0.000	0	72,470	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,470</u>	
		Fringe Benefits	0.000	0.000	0	21	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21</u>	

## 2018 - 2019 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
<b>Classified Staff</b>							
997046	Lee, Horng-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.002	111	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.002</u>	<u>111</u>	<u>0</u>	
		<b>Fund 24014 Total:</b>	<b><u>0.000</u></b>	<b><u>0.002</u></b>	<b><u>111</u></b>	<b><u>72,491</u></b>	<b><u>72,602</u></b>
<b>50001 Grant and Contract Control Account / / PI: Pillay, Gautam /</b>							
		Fringe Benefits	0.000	0.000	0	606	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>606</u>	
<b>Professional Staff</b>							
996266	McIntyre, Brooke	Research Associate 1	0.000	0.000	810	0	
997144	Fredrickson, Kerri	Research Associate	0.000	0.800	810	0	
997190	Bright, Kelley	Research Associate	0.000	0.231	707	0	
999767	Strom, Suzanne	Senior Marine Scientist	0.000	0.023	943	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.054</u>	<u>3,270</u>	<u>0</u>	
		<b>Fund 50001 Total:</b>	<b><u>0.000</u></b>	<b><u>1.054</u></b>	<b><u>3,270</u></b>	<b><u>606</u></b>	<b><u>3,876</u></b>
		<b>Orgn 2150 Total:</b>	<b><u>0.044</u></b>	<b><u>2.533</u></b>	<b><u>48,508</u></b>	<b><u>92,729</u></b>	<b><u>141,237</u></b>
<b>ORGN: 2175 Institute for Energy Studies</b>							
<b>23194 Institute for Energy Studies</b>							
		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>	
		<b>Fund 23194 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
		<b>Orgn 2175 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>ORGN: 2177 Office of Sustainability</b>							
<b>59183 Sustainable Cities Odd Year</b>							
		Fringe Benefits	0.000	0.000	0	137	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>137</u>	
<b>Classified Staff</b>							
996494	MacDonald, Lindsey	Program Specialist 2	0.000	0.000	741	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>741</u>	<u>0</u>	
		<b>Fund 59183 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>741</u></b>	<b><u>137</u></b>	<b><u>878</u></b>
		<b>Orgn 2177 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>741</u></b>	<b><u>137</u></b>	<b><u>878</u></b>
<b>ORGN: 2180 Scientific Technical Services</b>							
<b>24012 Scientific Technical Outside Chgs</b>							
		Department Operations	0.000	0.000	0	568	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>568</u>	
		Fringe Benefits	0.000	0.000	0	4,669	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,669</u>	
<b>Classified Staff</b>							
996272	Hope, Laura	Administrative Assistant 2	0.000	0.000	17	0	
996413	Bryenton, Jason	Engineering Technician 2	0.000	0.048	2,710	0	
998160	Vacant	Engineering Tech Supervisor	0.000	0.030	2,093	0	
998293	Kiesser, Sarina	Instruct/Clstrm Support Tech 3	0.000	0.001	43	0	
998293	Vacant	Instruct/Clstrm Support Tech 3	0.000	0.049	2,417	0	
998349	Hill, Vincent	Engineering Technician 2	0.000	0.050	2,957	0	
998648	Wandler, Charles	Instruct/Clstrm Support Tech 3	0.000	0.050	2,813	0	
998960	Mullen, James	Engineering Technician Lead	0.000	0.050	3,429	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.277</u>	<u>16,479</u>	<u>0</u>	
		<b>Fund 24012 Total:</b>	<b><u>0.000</u></b>	<b><u>0.277</u></b>	<b><u>16,479</u></b>	<b><u>5,237</u></b>	<b><u>21,716</u></b>

## 2018 - 2019 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
<b>Orgn 2180 Total:</b>			<b><u>0.000</u></b>	<b><u>0.277</u></b>	<b><u>16,479</u></b>	<b><u>5,237</u></b>	<b><u>21,716</u></b>
<b>ORGN: 2945 Asia University American Program</b>							
59041 Asia University America Prog 2018							
		Department Operations	0.000	0.000	0	<u>1,262,220</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,262,220</u>	
<u>Faculty</u>	Pooled	Salary Budget	0.000	0.000	229,058	<u>0</u>	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>229,058</u>	<u>0</u>	
		<b>Fund 59041 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>229,058</u></b>	<b><u>1,262,220</u></b>	<b><u>1,491,278</u></b>
		<b>Orgn 2945 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>229,058</u></b>	<b><u>1,262,220</u></b>	<b><u>1,491,278</u></b>
<b>ORGN: 5741 Transportation Services</b>							
23275 Student Transportation Fee							
		Fringe Benefits	0.000	0.000	0	<u>391</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>391</u>	
<u>Classified Staff</u>							
996884	McMurren, Kay	Program Support Supervisor 1	0.000	1.000	54,927	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,927</u>	<u>0</u>	
		<b>Fund 23275 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>54,927</u></b>	<b><u>391</u></b>	<b><u>55,318</u></b>
43000 528 - Parking Operations							
		Fringe Benefits	0.000	0.000	0	<u>247</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>247</u>	
<u>Classified Staff</u>							
999027	Vacant	Administrative Assistant 3	0.000	0.196	12,778	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.196</u>	<u>12,778</u>	<u>0</u>	
		<b>Fund 43000 Total:</b>	<b><u>0.000</u></b>	<b><u>0.196</u></b>	<b><u>12,778</u></b>	<b><u>247</u></b>	<b><u>13,025</u></b>
43004 WTA Contracted Services							
		Fringe Benefits	0.000	0.000	0	<u>83</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83</u>	
<u>Classified Staff</u>							
997504	Trinkaas, Jill	Program Coordinator	0.000	0.563	19,248	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.563</u>	<u>19,248</u>	<u>0</u>	
		<b>Fund 43004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.563</u></b>	<b><u>19,248</u></b>	<b><u>83</u></b>	<b><u>19,331</u></b>
		<b>Orgn 5741 Total:</b>	<b><u>0.000</u></b>	<b><u>1.759</u></b>	<b><u>86,953</u></b>	<b><u>721</u></b>	<b><u>87,674</u></b>
<b>ORGN: 7800 Student Publications</b>							
45013 Western Front							
		Department Operations	0.000	0.000	0	<u>50,120</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,120</u>	
		Fringe Benefits	0.000	0.000	0	<u>17,100</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,100</u>	
<u>Classified Staff</u>							
996540	McGinnis, Megan	Program Manager A	0.000	0.474	27,992	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.474</u>	<u>27,992</u>	<u>0</u>	
<u>Faculty</u>							
	Pooled	Salary Budget	0.000	0.000	34	<u>0</u>	
	Nielsen, Carolyn	Salary Budget	0.000	0.000	68	<u>0</u>	
F99019	Nielsen, Carolyn	Instructor	0.000	0.000	3,000	<u>0</u>	
F99507	Pooled	Instructor	0.030	0.023	1,500	<u>0</u>	
		Faculty Subtotal:	<u>0.030</u>	<u>0.023</u>	<u>4,602</u>	<u>0</u>	

## 2018 - 2019 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>Students</u>							
	Pooled	Salary Budget	0.000	0.000	22,293	0	
S99141	Pooled	Salaried Student	0.000	0.000	26,500	0	
S99857	Pooled	Student Hourly Department Fund	0.000	0.000	33,185	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>81,978</u>	<u>0</u>	
		<b>Fund 45013 Total:</b>	<b><u>0.030</u></b>	<b><u>0.497</u></b>	<b><u>114,572</u></b>	<b><u>67,220</u></b>	<b><u>181,792</u></b>
<b>45014 Klipsun</b>							
		Department Operations	0.000	0.000	0	<u>38,560</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,560</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,430</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,430</u>	
<u>Classified Staff</u>							
996540	McGinnis, Megan	Program Manager A	0.000	0.148	8,750	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.148</u>	<u>8,750</u>	<u>0</u>	
<u>Faculty</u>							
	Nielsen, Carolyn	Salary Budget	0.000	0.000	14	0	
F99019	Nielsen, Carolyn	Instructor	0.000	0.000	600	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>614</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	7,374	0	
S99141	Pooled	Salaried Student	0.000	0.000	19,300	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>26,674</u>	<u>0</u>	
		<b>Fund 45014 Total:</b>	<b><u>0.000</u></b>	<b><u>0.148</u></b>	<b><u>36,038</u></b>	<b><u>42,990</u></b>	<b><u>79,028</u></b>
<b>45015 Jeopardy</b>							
		Department Operations	0.000	0.000	0	<u>15,887</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,887</u>	
		Fringe Benefits	0.000	0.000	0	<u>3,401</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,401</u>	
<u>Classified Staff</u>							
996540	McGinnis, Megan	Program Manager A	0.000	0.095	5,600	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.095</u>	<u>5,600</u>	<u>0</u>	
<u>Faculty</u>							
	Nielsen, Carolyn	Salary Budget	0.000	0.000	14	0	
F99019	Nielsen, Carolyn	Instructor	0.000	0.000	600	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>614</u>	<u>0</u>	
<u>Professional Staff</u>							
E98837	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>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	4,385	0	
S99141	Pooled	Salaried Student	0.000	0.000	9,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>13,385</u>	<u>0</u>	
		<b>Fund 45015 Total:</b>	<b><u>0.000</u></b>	<b><u>0.095</u></b>	<b><u>24,099</u></b>	<b><u>19,288</u></b>	<b><u>43,387</u></b>
<b>45018 Planet Magazine</b>							
		Department Operations	0.000	0.000	0	<u>35,365</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,365</u>	
		Fringe Benefits	0.000	0.000	0	<u>3,247</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,247</u>	
<u>Classified Staff</u>							
996540	McGinnis, Megan	Program Manager A	0.000	0.095	5,600	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.095</u>	<u>5,600</u>	<u>0</u>	

## 2018 - 2019 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>Faculty</u>							
	Nielsen, Carolyn	Salary Budget	0.000	0.000	14	0	
F99019	Nielsen, Carolyn	Instructor	0.000	0.000	600	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>614</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	8,191	0	
S99142	Pooled	Salaried Student	0.000	0.000	12,200	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>20,391</u>	<u>0</u>	
		<b>Fund 45018 Total:</b>	<b><u>0.000</u></b>	<b><u>0.095</u></b>	<b><u>26,605</u></b>	<b><u>38,612</u></b>	<b><u>65,217</u></b>
<b>45019 Occam's Razor</b>							
		Department Operations	0.000	0.000	0	<u>11,208</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,208</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,751</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,751</u>	
<u>Classified Staff</u>							
996540	McGinnis, Megan	Program Manager A	0.000	0.094	5,546	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.094</u>	<u>5,546</u>	<u>0</u>	
<u>Faculty</u>							
	Nielsen, Carolyn	Salary Budget	0.000	0.000	14	0	
F99019	Nielsen, Carolyn	Instructor	0.000	0.000	600	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>614</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	3,400	0	
S99141	Pooled	Salaried Student	0.000	0.000	8,950	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,350</u>	<u>0</u>	
		<b>Fund 45019 Total:</b>	<b><u>0.000</u></b>	<b><u>0.094</u></b>	<b><u>18,510</u></b>	<b><u>13,959</u></b>	<b><u>32,469</u></b>
<b>45044 Summer Front</b>							
		Department Operations	0.000	0.000	0	<u>4,560</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,560</u>	
		Fringe Benefits	0.000	0.000	0	<u>3,120</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,120</u>	
<u>Classified Staff</u>							
996540	McGinnis, Megan	Program Manager A	0.000	0.095	5,600	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.095</u>	<u>5,600</u>	<u>0</u>	
<u>Faculty</u>							
	Nielsen, Carolyn	Salary Budget	0.000	0.000	14	0	
F99019	Nielsen, Carolyn	Instructor	0.000	0.000	600	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>614</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	2,032	0	
S99141	Pooled	Salaried Student	0.000	0.000	3,400	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5,432</u>	<u>0</u>	
		<b>Fund 45044 Total:</b>	<b><u>0.000</u></b>	<b><u>0.095</u></b>	<b><u>11,646</u></b>	<b><u>7,680</u></b>	<b><u>19,326</u></b>
<b>45045 Summer Klipsun</b>							
		Department Operations	0.000	0.000	0	<u>6,372</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,372</u>	
		Fringe Benefits	0.000	0.000	0	<u>460</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>460</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	4,603	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,603</u>	<u>0</u>	

## 2018 - 2019 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
<b>Fund 45045 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,603</u></b>	<b><u>6,832</u></b>	<b><u>11,435</u></b>
<b>Orgn 7800 Total:</b>			<b><u>0.030</u></b>	<b><u>1.023</u></b>	<b><u>236,073</u></b>	<b><u>196,581</u></b>	<b><u>432,654</u></b>
<b>ORGN: 8688 SAF Staff &amp; Operations</b>							
23257 Sustainable Action Fund							
		Department Operations	0.000	0.000	0	<u>97,950</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,950</u>	
		Fringe Benefits	0.000	0.000	0	<u>19,902</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,902</u>	
<u>Classified Staff</u>							
996760	Riopelle, John	Program Specialist 2	0.000	0.958	49,038	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.958</u>	<u>49,038</u>	<u>0</u>	
<u>Students</u>							
S99174	Pooled	Student Hourly Department Fund	0.000	0.000	8,464	<u>0</u>	
S99236	Peterson, Ryan	Associated Students Salaried	0.000	0.000	5,692	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>14,156</u>	<u>0</u>	
<b>Fund 23257 Total:</b>			<b><u>0.000</u></b>	<b><u>0.958</u></b>	<b><u>63,194</u></b>	<b><u>117,852</u></b>	<b><u>181,046</u></b>
<b>Orgn 8688 Total:</b>			<b><u>0.000</u></b>	<b><u>0.958</u></b>	<b><u>63,194</u></b>	<b><u>117,852</u></b>	<b><u>181,046</u></b>
<b>ORGN: 8698 SAF Sustainable Projects</b>							
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>	
<b>Fund 23257 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>309,015</u></b>	<b><u>309,015</u></b>
<b>Orgn 8698 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>309,015</u></b>	<b><u>309,015</u></b>
<b>Provost/Other Programs Total:</b>			<b><u>0.074</u></b>	<b><u>7.917</u></b>	<b><u>747,218</u></b>	<b><u>2,835,463</u></b>	<b><u>3,582,681</u></b>

## 2018 - 2019 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
<b>ORGN: 2105 Institute for Global Engagement</b>							
23277 Institute for Global Engagement							
		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>	
		Fringe Benefits	0.000	0.000	0	10,467	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,467</u>	
		<u>Classified Staff</u>					
996324	Burns, Gary	Fiscal Technician 3	0.000	0.000	354	0	
996837	Brown, Heather	Administrative Assistant 3	0.000	0.560	27,771	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.560</u>	<u>28,125</u>	<u>0</u>	
		<b>Fund 23277 Total:</b>	<b><u>0.000</u></b>	<b><u>0.560</u></b>	<b><u>28,125</u></b>	<b><u>25,467</u></b>	<b><u>53,592</u></b>
		<b>Orgn 2105 Total:</b>	<b><u>0.000</u></b>	<b><u>0.560</u></b>	<b><u>28,125</u></b>	<b><u>25,467</u></b>	<b><u>53,592</u></b>
<b>ORGN: 2910 Canadian American Studies</b>							
23131 Canadian American Studies Residual							
		Department Operations	0.000	0.000	0	2,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
		<b>Fund 23131 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
59002 Western Foundation							
		<u>Classified Staff</u>					
996519	Musonda, Ruth	Program Assistant	0.000	0.490	18,690	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.490</u>	<u>18,690</u>	<u>0</u>	
		<b>Fund 59002 Total:</b>	<b><u>0.000</u></b>	<b><u>0.490</u></b>	<b><u>18,690</u></b>	<b><u>0</u></b>	<b><u>18,690</u></b>
		<b>Orgn 2910 Total:</b>	<b><u>0.000</u></b>	<b><u>0.490</u></b>	<b><u>18,690</u></b>	<b><u>2,000</u></b>	<b><u>20,690</u></b>
<b>ORGN: 2965 Intl Student and Scholar Services</b>							
23293 International Student Services Fee							
		Department Operations	0.000	0.000	0	42,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,000</u>	
		Fringe Benefits	0.000	0.000	0	12,968	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,968</u>	
		<u>Classified Staff</u>					
996837	Brown, Heather	Administrative Assistant 3	0.000	0.050	2,480	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>2,480</u>	<u>0</u>	
		<u>Professional Staff</u>					
996671	Conroy, Valerie	International Student Advisor	0.000	0.011	531	0	
996671	Vacant	International Student Advisor	0.000	0.592	28,236	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.603</u>	<u>28,767</u>	<u>0</u>	
		<b>Fund 23293 Total:</b>	<b><u>0.000</u></b>	<b><u>0.653</u></b>	<b><u>31,247</u></b>	<b><u>54,968</u></b>	<b><u>86,215</u></b>
		<b>Orgn 2965 Total:</b>	<b><u>0.000</u></b>	<b><u>0.653</u></b>	<b><u>31,247</u></b>	<b><u>54,968</u></b>	<b><u>86,215</u></b>
<b>ORGN: 3384 Education Abroad</b>							
20033 Foreign Studies Course Fees							
		Department Operations	0.000	0.000	0	115,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>115,000</u>	
		Fringe Benefits	0.000	0.000	0	63,104	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>63,104</u>	
		<u>Classified Staff</u>					
996628	Nevitt, Hannah	Program Coordinator	0.000	1.000	43,983	0	
996837	Brown, Heather	Administrative Assistant 3	0.000	0.390	19,340	0	
997011	Lindeman, Daniel	Program Coordinator	0.000	0.875	44,622	0	

## 2018 - 2019 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
997420	Mantello, Krista	Program Support Supervisor 1	0.000	1.000	56,257	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.265</u>	<u>164,202</u>	<u>0</u>	
<u>Professional Staff</u>							
997398	Bruce, Richard	Dir Int'l Student/Scholar Svcs	0.000	0.413	27,699	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.413</u>	<u>27,699</u>	<u>0</u>	
		<b>Fund 20033 Total:</b>	<b><u>0.000</u></b>	<b><u>3.678</u></b>	<b><u>191,901</u></b>	<b><u>178,104</u></b>	<b><u>370,005</u></b>
		<b>Orgn 3384 Total:</b>	<b><u>0.000</u></b>	<b><u>3.678</u></b>	<b><u>191,901</u></b>	<b><u>178,104</u></b>	<b><u>370,005</u></b>
		<b>Center for International Studies Total:</b>	<b><u>0.000</u></b>	<b><u>5.381</u></b>	<b><u>269,963</u></b>	<b><u>260,539</u></b>	<b><u>530,502</u></b>

## 2018 - 2019 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
<b>ORGN: 2106 Office of Survey Research</b>							
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>	
		<b>Fund 23057 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
		<b>Orgn 2106 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
		<b>Institutional Research Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>

## Vice Provost for Undergraduate Education Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 238,218		\$ 414		238,632
Professional	351,564		-		351,564
Faculty	533,858		-		533,858
Other Salaries/Wages	33,970		-		33,970
<b>SALARIES TOTAL</b>	<b>\$ 1,157,610</b>		<b>\$ 414</b>		<b>1,158,024</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	96,173		23,573		119,746
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,253,783</b>		<b>\$ 23,987</b>		<b>1,277,770</b>

### 12-MONTH FTE SUMMARY

Classified	4.625		0.007		4.632
Professional	4.600		1.000		5.600
Faculty	4.179		-		4.179
Students	-		-		-
<b>TOTAL FTE</b>	<b>13.404</b>		<b>1.007</b>		<b>14.411</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Vice Provost for Undergraduate Education**

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	State Funds	Self-Sustaining Funds	Total Funds
2103 - VP Undergraduate Education:	384,273	491	384,764
2108 - Mathematics Center:	44,634	0	44,634
2109 - Center for Community Learning:	245,386	72,747	318,133
2950 - Honors Program:	579,490	0	579,490
<b>Vice Provost for Undergraduate Education Total:</b>	<b>1,253,783</b>	<b>73,238</b>	<b>1,327,021</b>

**2018 - 2019 State Operating Budget Profile  
Vice Provost for Undergraduate Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2103 VP Undergraduate Education</b>							
<b>FUND: 12252 VPUE Operating</b>							
<b>PROG: 011SCD Scholar's Day</b>							
		Department Operations	0.000	0.000	0	6,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	
		2103 - 011SCD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
<b>PROG: 081OPR Operating</b>							
		Department Operations	0.000	0.000	0	51,160	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51,160</u>	
		2103 - 081OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51,160</u>	<u>51,160</u>
		<b>Fund 12252 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>57,660</u></b>	<b><u>57,660</u></b>
<b>FUND: 12931 VPUE Salary</b>							
<b>PROG: 011CLA Classified Staff</b>							
<u>Classified Staff</u>							
996526	McLean, Rebecca	Budget Analyst 1	0.000	0.625	35,160	0	
998567	McKinney, Gary	Management Analyst 3	0.000	1.000	65,271	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.625</u>	<u>100,431</u>	<u>0</u>	
		2103 - 011CLA Total:	<u>0.000</u>	<u>1.625</u>	<u>100,431</u>	<u>0</u>	<u>100,431</u>
<b>PROG: 011EXE Exempt Staff</b>							
<u>Professional Staff</u>							
996900	Vacant	Adm Asst to VPUE	0.000	0.600	4,934	0	
998448	VanderStaay, Steven	V Provost Undergrad Ed	0.000	1.000	141,120	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.600</u>	<u>146,054</u>	<u>0</u>	
		2103 - 011EXE Total:	<u>0.000</u>	<u>1.600</u>	<u>146,054</u>	<u>0</u>	<u>146,054</u>
<b>PROG: 011NTT Instruction - NTT Faculty</b>							
<u>Faculty</u>							
F98999	Pooled	Instructor	0.840	0.630	79,250	0	
		Faculty Subtotal:	<u>0.840</u>	<u>0.630</u>	<u>79,250</u>	<u>0</u>	
		2103 - 011NTT Total:	<u>0.840</u>	<u>0.630</u>	<u>79,250</u>	<u>0</u>	<u>79,250</u>
		<b>Fund 12931 Total:</b>	<b><u>0.840</u></b>	<b><u>3.855</u></b>	<b><u>325,735</u></b>	<b><u>0</u></b>	<b><u>325,735</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	366	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>366</u>	
		2103 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>366</u>	<u>366</u>
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	512	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>512</u>	
		2103 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>512</u>	<u>512</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>878</u></b>	<b><u>878</u></b>
		<b>Orgn 2103 Total:</b>	<b><u>0.840</u></b>	<b><u>3.855</u></b>	<b><u>325,735</u></b>	<b><u>58,538</u></b>	<b><u>384,273</u></b>
<b>ORGN: 2108 Mathematics Center</b>							
<b>FUND: 12254 Math Center Operating</b>							

**PROG: 011MCT Mathematics Center**

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

**FUND: 12931 VPUE Salary**

**PROG: 011NTT Instruction - NTT Faculty**

**Faculty**

F99998 Pooled Instructor	0.190	0.143	10,163	0	
Faculty Subtotal:	<u>0.190</u>	<u>0.143</u>	<u>10,163</u>	<u>0</u>	
2108 - 011NTT Total:	<u>0.190</u>	<u>0.143</u>	<u>10,163</u>	<u>0</u>	<u>10,163</u>
<b>Fund 12931 Total:</b>	<b><u>0.190</u></b>	<b><u>0.143</u></b>	<b><u>10,163</u></b>	<b><u>0</u></b>	<b><u>10,163</u></b>
<b>Orgn 2108 Total:</b>	<b><u>0.190</u></b>	<b><u>0.143</u></b>	<b><u>44,133</u></b>	<b><u>501</u></b>	<b><u>44,634</u></b>

**ORGN: 2109 Center for Community Learning**

**FUND: 12253 SLC Operating**

**PROG: 011CCL Center for Community Learning**

Department Operations	0.000	0.000	0	6,118	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,118</u>	
2109 - 011CCL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,118</u>	<u>6,118</u>
<b>Fund 12253 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,118</u></b>	<b><u>6,118</u></b>

**FUND: 12931 VPUE Salary**

**PROG: 011CLA Classified Staff**

**Classified Staff**

966824 Vacant Program Manager A	0.000	0.500	20,631	0	
996568 Hammond, Laurel Program Specialist 2	0.000	1.000	45,844	0	
996777 McMurry, April Program Coordinator	0.000	1.000	22,928	0	
Classified Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>89,403</u>	<u>0</u>	
2109 - 011CLA Total:	<u>0.000</u>	<u>2.500</u>	<u>89,403</u>	<u>0</u>	<u>89,403</u>

**PROG: 011EXE Exempt Staff**

**Professional Staff**

996554 Tennessen, Travis Asst Dir Ctr for Comm Learning	0.000	1.000	67,397	0	
996971 Costello, Timothy Dir Ctr for Comm Learning	0.000	1.000	81,672	0	
Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>149,069</u>	<u>0</u>	
2109 - 011EXE Total:	<u>0.000</u>	<u>2.000</u>	<u>149,069</u>	<u>0</u>	<u>149,069</u>
<b>Fund 12931 Total:</b>	<b><u>0.000</u></b>	<b><u>4.500</u></b>	<b><u>238,472</u></b>	<b><u>0</u></b>	<b><u>238,472</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

Fringe Benefits	0.000	0.000	0	269	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>269</u>	
2109 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>269</u>	<u>269</u>

**PROG: 011EXE Exempt Staff**

Fringe Benefits	0.000	0.000	0	527	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>527</u>	
2109 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>527</u>	<u>527</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>796</u></b>	<b><u>796</u></b>
<b>Orgn 2109 Total:</b>	<b><u>0.000</u></b>	<b><u>4.500</u></b>	<b><u>238,472</u></b>	<b><u>6,914</u></b>	<b><u>245,386</u></b>

**ORGN: 2950 Honors Program**

**FUND: 12255 Honors Program Operating**

**PROG: 011HON Instruction Honors**

Department Operations	0.000	0.000	0	29,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,000</u>	
2950 - 011HON Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,000</u>	<u>29,000</u>
<b>Fund 12255 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>

**FUND: 12931 VPUE Salary**

**PROG: 011CLA Classified Staff**

**Classified Staff**

996215 Stevenson, Kathryn	Program Manager A	0.000	0.000	1,284	0
998369 Pederson, Carla	Administrative Assistant 2	0.000	0.500	47,100	0
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>48,384</u>	<u>0</u>
	2950 - 011CLA Total:	<u>0.000</u>	<u>0.500</u>	<u>48,384</u>	<u>48,384</u>

**PROG: 011EXE Exempt Staff**

**Professional Staff**

996463 Horton, Kiersten	Honors Student Life Coord	0.000	1.000	56,441	0
	Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,441</u>	<u>0</u>
	2950 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>56,441</u>	<u>56,441</u>

**PROG: 011NTT Instruction - NTT Faculty**

**Faculty**

F99997 Pooled	Instructor	3.540	2.656	349,377	0
	Faculty Subtotal:	<u>3.540</u>	<u>2.656</u>	<u>349,377</u>	<u>0</u>
	2950 - 011NTT Total:	<u>3.540</u>	<u>2.656</u>	<u>349,377</u>	<u>349,377</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996793 Linneman, Scott	Dir Honors Program	1.000	0.750	95,068	0
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>95,068</u>	<u>0</u>
	2950 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>95,068</u>	<u>95,068</u>
	<b>Fund 12931 Total:</b>	<b><u>4.540</u></b>	<b><u>4.906</u></b>	<b><u>549,270</u></b>	<b><u>0</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits	0.000	0.000	0	358
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>358</u>
	2950 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>358</u>

**PROG: 011EXE Exempt Staff**

-	Fringe Benefits	0.000	0.000	0	200
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>
	2950 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	662
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>662</u>
	2950 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>662</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,220</u></b>
	<b>Orgn 2950 Total:</b>	<b><u>4.540</u></b>	<b><u>4.906</u></b>	<b><u>549,270</u></b>	<b><u>30,220</u></b>
	<b>Vice Provost for Undergraduate Education Total:</b>	<b><u>5.570</u></b>	<b><u>13.404</u></b>	<b><u>1,157,610</u></b>	<b><u>96,173</u></b>
					<b><u>1,253,783</u></b>

## 2018 - 2019 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
<b>ORGN: 2103 VP Undergraduate Education</b>							
45075	DRAC Budget Support						
		Fringe Benefits	0.000	0.000	0	77	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77</u>	
	<u>Classified Staff</u>						
996526	McLean, Rebecca	Budget Analyst 1	0.000	0.007	414	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.007</u>	<u>414</u>	<u>0</u>	
		<b>Fund 45075 Total:</b>	<b><u>0.000</u></b>	<b><u>0.007</u></b>	<b><u>414</u></b>	<b><u>77</u></b>	<b><u>491</u></b>
		<b>Orgn 2103 Total:</b>	<b><u>0.000</u></b>	<b><u>0.007</u></b>	<b><u>414</u></b>	<b><u>77</u></b>	<b><u>491</u></b>
<b>ORGN: 2109 Center for Community Learning</b>							
23236	Community Outreach						
		Department Operations	0.000	0.000	0	1,878	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,878</u>	
		<b>Fund 23236 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,878</u></b>	<b><u>1,878</u></b>
23298	CSL First Year Student Outreach						
		Fringe Benefits	0.000	0.000	0	21,618	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,618</u>	
	<u>Professional Staff</u>						
996436	Smith, Danielle	First-Yr Engagement Coord	0.000	1.000	49,251	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,251</u>	<u>0</u>	
		<b>Fund 23298 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>49,251</u></b>	<b><u>21,618</u></b>	<b><u>70,869</u></b>
		<b>Orgn 2109 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>49,251</u></b>	<b><u>23,496</u></b>	<b><u>72,747</u></b>
		<b>Vice Provost for Undergraduate Education Total:</b>	<b><u>0.000</u></b>	<b><u>1.007</u></b>	<b><u>49,665</u></b>	<b><u>23,573</u></b>	<b><u>73,238</u></b>

## College of Business & Economics Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 446,156	\$ 366	\$ 446,522
Professional	688,954	111,263	800,217
Faculty	8,448,346	-	8,448,346
Other Salaries/Wages	59,400	-	59,400
<b>SALARIES TOTAL</b>	<b>\$ 9,642,856</b>	<b>\$ 111,629</b>	<b>\$ 9,754,485</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	401,122	113,947	515,069
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 10,043,978</b>	<b>\$ 225,576</b>	<b>\$ 10,269,554</b>

### 12-MONTH FTE SUMMARY

Classified	8.000	-	8.000
Professional	6.922	1.803	8.725
Faculty	50.710	-	50.710
Students	1.000	-	1.000
<b>TOTAL FTE</b>	<b>66.632</b>	<b>1.803</b>	<b>68.435</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**College of Business & Economics**

	State Funds	Self-Sustaining Funds	Total Funds
4010 - Business & Economics Gen & Admin:	1,323,659	199,963	1,523,622
4011 - CBE - Kaiser Chair:	160,000	0	160,000
4012 - CBE - Ross Chair:	127,258	0	127,258
4015 - Masters Program:	53,523	25,413	78,936
4020 - Accounting Department:	1,532,675	0	1,532,675
4030 - Economics Department:	1,900,854	0	1,900,854
4040 - Economics and Business Research Cen:	16,441	200	16,641
4041 - Ctr for Excellence in Mgmt Educ:	4,000	0	4,000
4042 - Center for International Business:	5,000	0	5,000
4061 - Decision Sciences:	1,850,130	0	1,850,130
4062 - Finance and Marketing:	1,713,755	0	1,713,755
4070 - Management Department:	1,356,683	0	1,356,683
<b>College of Business &amp; Economics Total:</b>	<b>10,043,978</b>	<b>225,576</b>	<b>10,269,554</b>

**2018 - 2019 State Operating Budget Profile  
College of Business & Economics**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 4010 Business &amp; Economics Gen &amp; Admin</b>							
<b>FUND: 12652 CBE Accreditation</b>							
<b>PROG: 011ACR Accreditation</b>							
		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>	
		4010 - 011ACR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>
		<b>Fund 12652 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>17,500</u></b>	<b><u>17,500</u></b>
<b>FUND: 12653 CBE Support Operations</b>							
<b>PROG: 011OPR Instruction - Operating</b>							
		Department Operations	0.000	0.000	0	27,577	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,577</u>	
		4010 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,577</u>	<u>27,577</u>
		<b>Fund 12653 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>27,577</u></b>	<b><u>27,577</u></b>
<b>FUND: 12654 CBE Recruiting</b>							
<b>PROG: 011REC Instruction-New Faculty Recruitment</b>							
		Department Operations	0.000	0.000	0	43,500	
		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>
		<b>Fund 12654 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>43,500</u></b>	<b><u>43,500</u></b>
<b>FUND: 12655 CBE IT Operations</b>							
<b>PROG: 011TEC Instruction Engineering and Design</b>							
		Department Operations	0.000	0.000	0	40,000	
		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>
		<b>Fund 12655 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>FUND: 12656 CBE Travel</b>							
<b>PROG: 011TRV Travel</b>							
		Department Operations	0.000	0.000	0	70,000	
		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>
		<b>Fund 12656 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
<b>FUND: 12657 CBE Dean Operating</b>							
<b>PROG: 043OPR Operating-Acad Admin</b>							
		Department Operations	0.000	0.000	0	12,100	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,100</u>	
		4010 - 043OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,100</u>	<u>12,100</u>
		<b>Fund 12657 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,100</u></b>	<b><u>12,100</u></b>
<b>FUND: 12954 State Salary Fund-4000 CBE</b>							
<b>PROG: 011CLA Classified Staff</b>							
<b>Classified Staff</b>							
996720	Hall, Teri	Program Specialist 3	0.000	1.000	62,688	0	
997285	McCoy, Dorothy	Program Manager A	0.000	1.000	65,306	0	

999066	Freed, Morgan	Administrative Assistant 3	0.000	1.000	40,594	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>168,588</u>	<u>0</u>	
		4010 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>168,588</u>	<u>0</u>	<u>168,588</u>
<b>PROG: 011EXE Exempt Staff</b>							
<b>Professional Staff</b>							
966845	Fok, Wing Ming	Associate Dean, CBE	0.000	1.000	170,228	0	
966885	Johnson, Kati	Asst Dir MBA Program	0.000	0.012	838	0	
997282	Michelson, Derrick	IT Manager, CBE	0.000	1.000	70,603	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.012</u>	<u>241,669</u>	<u>0</u>	
		4010 - 011EXE Total:	<u>0.000</u>	<u>2.012</u>	<u>241,669</u>	<u>0</u>	<u>241,669</u>
<b>PROG: 011GTA Graduate TA</b>							
<b>Students</b>							
T99723	Pooled	Grad Teaching/Research Asst	0.000	1.000	59,400	0	
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>59,400</u>	<u>0</u>	
		4010 - 011GTA Total:	<u>0.000</u>	<u>1.000</u>	<u>59,400</u>	<u>0</u>	<u>59,400</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<b>Faculty</b>							
F99578	Pooled	Instructor	1.080	0.810	56,524	0	
		Faculty Subtotal:	<u>1.080</u>	<u>0.810</u>	<u>56,524</u>	<u>0</u>	
		4010 - 011TTN Total:	<u>1.080</u>	<u>0.810</u>	<u>56,524</u>	<u>0</u>	<u>56,524</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
<b>Professional Staff</b>							
998570	Young, Scott	Dean of CBE	0.000	1.000	202,222	0	
998758	Andreassen, Angela	Operations Manager, CBE	0.000	1.000	73,733	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>275,955</u>	<u>0</u>	
		4010 - 043EXE Total:	<u>0.000</u>	<u>2.000</u>	<u>275,955</u>	<u>0</u>	<u>275,955</u>
		<b>Fund 12954 Total:</b>	<b><u>1.080</u></b>	<b><u>8.822</u></b>	<b><u>802,136</u></b>	<b><u>0</u></b>	<b><u>802,136</u></b>
<b>FUND: 12984 State Salary Fund-4000 CBE NTT</b>							
<b>PROG: 011NTT Instruction - NTT Faculty</b>							
<b>Faculty</b>							
F99088	Pooled	Instructor	5.410	4.059	308,217	0	
		Faculty Subtotal:	<u>5.410</u>	<u>4.059</u>	<u>308,217</u>	<u>0</u>	
		4010 - 011NTT Total:	<u>5.410</u>	<u>4.059</u>	<u>308,217</u>	<u>0</u>	<u>308,217</u>
		<b>Fund 12984 Total:</b>	<b><u>5.410</u></b>	<b><u>4.059</u></b>	<b><u>308,217</u></b>	<b><u>0</u></b>	<b><u>308,217</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	622	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>622</u>	
		4010 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>622</u>	<u>622</u>
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	1,011	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,011</u>	
		4010 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,011</u>	<u>1,011</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
-		Fringe Benefits	0.000	0.000	0	996	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>996</u>	
		4010 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>996</u>	<u>996</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,629</u></b>	<b><u>2,629</u></b>
		<b>Orgn 4010 Total:</b>	<b><u>6.490</u></b>	<b><u>12.881</u></b>	<b><u>1,110,353</u></b>	<b><u>213,306</u></b>	<b><u>1,323,659</u></b>
<b>ORGN: 4011 CBE - Kaiser Chair</b>							
<b>FUND: 12954 State Salary Fund-4000 CBE</b>							

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

997497	Chen, Shih-Fen	Professor	1.000	0.750	160,000	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>160,000</u>	<u>0</u>	
		4011 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>160,000</u>	<u>0</u>	<u>160,000</u>
		<b>Fund 12954 Total:</b>	<b><u>1.000</u></b>	<b><u>0.750</u></b>	<b><u>160,000</u></b>	<b><u>0</u></b>	<b><u>160,000</u></b>
		<b>Orgn 4011 Total:</b>	<b><u>1.000</u></b>	<b><u>0.750</u></b>	<b><u>160,000</u></b>	<b><u>0</u></b>	<b><u>160,000</u></b>

**ORGN: 4012 CBE - Ross Chair**

**FUND: 12984 State Salary Fund-4000 CBE NTT**

**PROG: 011NTT Instruction - NTT Faculty**

**Faculty**

F99831	Pooled	Instructor	2.450	1.838	127,258	0	
		Faculty Subtotal:	<u>2.450</u>	<u>1.838</u>	<u>127,258</u>	<u>0</u>	
		4012 - 011NTT Total:	<u>2.450</u>	<u>1.838</u>	<u>127,258</u>	<u>0</u>	<u>127,258</u>
		<b>Fund 12984 Total:</b>	<b><u>2.450</u></b>	<b><u>1.838</u></b>	<b><u>127,258</u></b>	<b><u>0</u></b>	<b><u>127,258</u></b>
		<b>Orgn 4012 Total:</b>	<b><u>2.450</u></b>	<b><u>1.838</u></b>	<b><u>127,258</u></b>	<b><u>0</u></b>	<b><u>127,258</u></b>

**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	0.785	53,523	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.785</u>	<u>53,523</u>	<u>0</u>	
		4015 - 011EXE Total:	<u>0.000</u>	<u>0.785</u>	<u>53,523</u>	<u>0</u>	<u>53,523</u>
		<b>Fund 12954 Total:</b>	<b><u>0.000</u></b>	<b><u>0.785</u></b>	<b><u>53,523</u></b>	<b><u>0</u></b>	<b><u>53,523</u></b>
		<b>Orgn 4015 Total:</b>	<b><u>0.000</u></b>	<b><u>0.785</u></b>	<b><u>53,523</u></b>	<b><u>0</u></b>	<b><u>53,523</u></b>

**ORGN: 4020 Accounting Department**

**FUND: 12659 Accounting Operating**

**PROG: 011ACC Instruction Accounting**

	Department Operations	0.000	0.000	0	19,500	
	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>
	<b>Fund 12659 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>19,500</u></b>	<b><u>19,500</u></b>

**FUND: 12954 State Salary Fund-4000 CBE**

**PROG: 011CHR Chair Stipend**

**Faculty**

F99667	Taylor, Audrey	Professor	0.000	0.000	7,916	0	
		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>0</u>	<u>7,916</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

999499	Stach, Michelle	Admin Services Manager A	0.000	1.000	56,586	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,586</u>	<u>0</u>	
		4020 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>56,586</u>	<u>0</u>	<u>56,586</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996756	Smith, Steven	Associate Professor	1.000	0.750	148,229	0	
996859	Drum, Dawna	Assistant Professor	1.000	0.750	139,707	0	
997677	Taylor, Audrey	Professor	1.000	0.750	156,164	0	
997678	Liu, Zenghui	Assistant Professor	1.000	0.750	137,044	0	
998669	Vacant	Assistant Professor	1.000	0.750	129,200	0	
999085	Chen, Hanmei	Associate Professor	1.000	0.750	136,443	0	

999252	Hutton, Marguerite	Professor	1.000	0.750	164,809	0	
999287	Li, Shuo	Assistant Professor	1.000	0.750	135,061	0	
999309	Singleton, William	Professor	1.000	0.750	157,585	0	
999440	Dolar, Burak	Associate Professor	1.000	0.750	139,824	0	
		Faculty Subtotal:	<u>10.000</u>	<u>7.500</u>	<u>1,444,066</u>	<u>0</u>	
		4020 - 011TTN Total:	<u>10.000</u>	<u>7.500</u>	<u>1,444,066</u>	<u>0</u>	<u>1,444,066</u>
		<b>Fund 12954 Total:</b>	<b><u>10.000</u></b>	<b><u>8.500</u></b>	<b><u>1,508,568</u></b>	<b><u>0</u></b>	<b><u>1,508,568</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011TTN Permanent Faculty-Instruction**

	Fringe Benefits	0.000	0.000	0	4,607	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,607</u>	
	4020 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,607</u>	<u>4,607</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,607</u></b>	<b><u>4,607</u></b>
	<b>Orgn 4020 Total:</b>	<b><u>10.000</u></b>	<b><u>8.500</u></b>	<b><u>1,508,568</u></b>	<b><u>24,107</u></b>	<b><u>1,532,675</u></b>

**ORGN: 4030 Economics Department**

**FUND: 12660 Economics Operating**

**PROG: 011ECO Instruction Economics**

	Department Operations	0.000	0.000	0	21,500	
	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>
	<b>Fund 12660 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>21,500</u></b>	<b><u>21,500</u></b>

**FUND: 12954 State Salary Fund-4000 CBE**

**PROG: 011CHR Chair Stipend**

**Faculty**

F99595	Henson, Steven	Professor	0.000	0.000	10,311	0	
		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	57,717	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>57,717</u>	<u>0</u>	
		4030 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>57,717</u>	<u>0</u>	<u>57,717</u>

**PROG: 011EXE Exempt Staff**

**Professional Staff**

966890	Whalley, Pamela	Dir Economics Education Center	0.000	1.000	72,164	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>72,164</u>	<u>0</u>	
		4030 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>72,164</u>	<u>0</u>	<u>72,164</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

966810	Sirbu, Anca-Ioana	Assistant Professor	1.000	0.750	97,324	0	
996851	Thompson, Philip	Associate Professor	1.000	0.750	111,534	0	
996852	Vacant	Professor	1.000	0.750	115,000	0	
997029	Sula, Ozan	Associate Professor	1.000	0.750	112,626	0	
997114	Knabb, Shawn	Associate Professor	1.000	0.750	112,548	0	
997476	Durham, Yvonne	Professor	1.000	0.750	129,966	0	
997676	Roelofs, Matthew	Professor	1.000	0.750	130,471	0	
997886	Wright, Adam	Assistant Professor	1.000	0.750	97,344	0	
997999	Henson, Steven	Professor	1.000	0.750	131,835	0	
998079	Dupont, Brandon	Professor	1.000	0.750	124,040	0	
998099	Hodges, Luther	Associate Professor	1.000	0.750	113,040	0	
998372	Nelson, David	Professor	1.000	0.750	134,014	0	
999589	Krieg, John	Professor	0.670	0.503	131,888	0	

999640	Query, Jason	Assistant Professor	1.000	0.750	97,344	0	
999677	Martin, Darius	Assistant Professor	1.000	0.750	94,690	0	
		Faculty Subtotal:	<u>14.670</u>	<u>11.003</u>	<u>1,733,664</u>	<u>0</u>	
		4030 - 011TTN Total:	<u>14.670</u>	<u>11.003</u>	<u>1,733,664</u>	<u>0</u>	<u>1,733,664</u>
		<b>Fund 12954 Total:</b>	<b><u>14.670</u></b>	<b><u>13.003</u></b>	<b><u>1,873,856</u></b>	<b><u>0</u></b>	<b><u>1,873,856</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	209	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>209</u>	
		4030 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>209</u>	<u>209</u>

**PROG: 011EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	250	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	
		4030 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	<u>250</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	5,039	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,039</u>	
		4030 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,039</u>	<u>5,039</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,498</u></b>	<b><u>5,498</u></b>
		<b>Orgn 4030 Total:</b>	<b><u>14.670</u></b>	<b><u>13.003</u></b>	<b><u>1,873,856</u></b>	<b><u>26,998</u></b>	<b><u>1,900,854</u></b>

**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	3,000	
		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>
		<b>Fund 12661 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>

**FUND: 12954 State Salary Fund-4000 CBE**

**PROG: 011EXE Exempt Staff**

**Professional Staff**

998098	Vacant	Dir of CEBR	0.000	0.125	13,441	0	
		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>
		<b>Fund 12954 Total:</b>	<b><u>0.000</u></b>	<b><u>0.125</u></b>	<b><u>13,441</u></b>	<b><u>0</u></b>	<b><u>13,441</u></b>
		<b>Orgn 4040 Total:</b>	<b><u>0.000</u></b>	<b><u>0.125</u></b>	<b><u>13,441</u></b>	<b><u>3,000</u></b>	<b><u>16,441</u></b>

**ORGN: 4041 Ctr for Excellence in Mgmt Educ**

**FUND: 12662 CEME Operating**

**PROG: 011CEM CEME**

		Department Operations	0.000	0.000	0	4,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		4041 - 011CEM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
		<b>Fund 12662 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
		<b>Orgn 4041 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>

**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	5,000	
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>
<b>Fund 12663 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>Orgn 4042 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**ORGN: 4061 Decision Sciences**

**FUND: 12664 Decision Sciences Operating**

**PROG: 011DSC Instruction Decision Sciences**

Department Operations	0.000	0.000	0	73,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,000</u>	
4061 - 011DSC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,000</u>	<u>73,000</u>
<b>Fund 12664 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>

**FUND: 12954 State Salary Fund-4000 CBE**

**PROG: 011CHR Chair Stipend**

Faculty

F99245	Tyran, Craig	Professor	0.000	0.000	8,563	0	
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>0</u>	<u>8,563</u>

**PROG: 011CLA Classified Staff**

Classified Staff

997297	Manker, Talisa	Admin Services Manager A	0.000	1.000	50,382	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>50,382</u>	<u>0</u>	
4061 - 011CLA Total:			<u>0.000</u>	<u>1.000</u>	<u>50,382</u>	<u>0</u>	<u>50,382</u>

**PROG: 011EXE Exempt Staff**

Professional Staff

997182	Mann, Ann Renee	Mgr Manufacturing Supply Chain	0.000	1.000	32,202	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>32,202</u>	<u>0</u>	
4061 - 011EXE Total:			<u>0.000</u>	<u>1.000</u>	<u>32,202</u>	<u>0</u>	<u>32,202</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

966807	Campbell, Gerard	Professor	1.000	0.750	139,936	0	
996467	Li, Jiexun	Assistant Professor	1.000	0.750	114,874	0	
997224	Kim, Ilhyung	Professor	1.000	0.750	146,427	0	
997270	Hua, Yan	Professor	1.000	0.750	146,988	0	
997335	Sandvig, John	Professor	1.000	0.750	148,854	0	
997341	Tyran, Craig	Professor	0.500	0.375	149,421	0	
997537	Bajwa, Deepinder	Professor	1.000	0.750	148,563	0	
998074	Chen, Xiaofeng	Assistant Professor	1.000	0.750	117,841	0	
998457	Califf, Christopher	Assistant Professor	1.000	0.750	115,448	0	
999511	Springer, Mark	Professor	1.000	0.750	147,973	0	
999522	Zhang, Zhe	Professor	1.000	0.750	155,261	0	
999699	Haug, Peter	Professor	1.000	0.750	148,357	0	
Faculty Subtotal:			<u>11.500</u>	<u>8.625</u>	<u>1,679,943</u>	<u>0</u>	
4061 - 011TTN Total:			<u>11.500</u>	<u>8.625</u>	<u>1,679,943</u>	<u>0</u>	<u>1,679,943</u>
<b>Fund 12954 Total:</b>			<b><u>11.500</u></b>	<b><u>10.625</u></b>	<b><u>1,771,090</u></b>	<b><u>0</u></b>	<b><u>1,771,090</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	184	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>184</u>	
4061 - 011CLA Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>184</u>	<u>184</u>

**PROG: 011EXE Exempt Staff**

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Fringe Benefits	0.000	0.000	0	114	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>114</u>	
4061 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>114</u>	<u>114</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Fringe Benefits	0.000	0.000	0	5,742	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,742</u>	
4061 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,742</u>	<u>5,742</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,040</u></b>	<b><u>6,040</u></b>
<b>Orgn 4061 Total:</b>	<b><u>11.500</u></b>	<b><u>10.625</u></b>	<b><u>1,771,090</u></b>	<b><u>79,040</u></b>	<b><u>1,850,130</u></b>

**ORGN: 4062 Finance and Marketing**

**FUND: 12665 Finance and Marketing Operating**

**PROG: 011FMK Finance and Marketing**

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>	
4062 - 011FMK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>
<b>Fund 12665 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>17,500</u></b>	<b><u>17,500</u></b>

**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>	<u>0</u>
4062 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>8,123</u>	<u>8,123</u>

**PROG: 011CLA Classified Staff**

Classified Staff

999096	Talkington, Tori	Admin Services Manager A	0.000	1.000	55,166	0
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>55,166</u>	<u>0</u>
4062 - 011CLA Total:			<u>0.000</u>	<u>1.000</u>	<u>55,166</u>	<u>55,166</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

996755	Staton, Mark	Associate Professor	1.000	0.750	134,662	0
997028	Kong, Xiaofei	Associate Professor	1.000	0.750	140,978	0
997251	Wonder, Nicholas	Associate Professor	1.000	0.750	136,808	0
997336	Armstrong Soule, Catherine	Assistant Professor	1.000	0.750	123,540	0
997928	Safavi, Farrokh	Professor	1.000	0.750	145,352	0
997978	Lending, Claire	Assistant Professor	1.000	0.750	130,703	0
998316	Wehrly, Eric	Assistant Professor	1.000	0.750	130,703	0
999090	Love, Edwin	Professor	1.000	0.750	158,024	0
999098	Benson, Earl	Professor	1.000	0.750	162,389	0
999291	LaBorde, Pamela	Associate Professor	1.000	0.750	142,145	0
999417	Vacant	Assistant Professor	0.981	0.735	110,000	0
999417	Sekhon, Tejvir	Assistant Professor	0.019	0.015	2,184	0
999697	Vacant	Assistant Professor	1.000	0.750	110,000	0
Faculty Subtotal:			<u>12.000</u>	<u>9.000</u>	<u>1,627,488</u>	<u>0</u>
4062 - 011TTN Total:			<u>12.000</u>	<u>9.000</u>	<u>1,627,488</u>	<u>0</u>
<b>Fund 12954 Total:</b>			<b><u>12.000</u></b>	<b><u>10.000</u></b>	<b><u>1,690,777</u></b>	<b><u>0</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

Fringe Benefits	0.000	0.000	0	204	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>204</u>	
4062 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>204</u>	<u>204</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Fringe Benefits	0.000	0.000	0	5,274	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,274</u>	
4062 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,274</u>	<u>5,274</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,478</u></b>	<b><u>5,478</u></b>
<b>Orgn 4062 Total:</b>	<b><u>12.000</u></b>	<b><u>10.000</u></b>	<b><u>1,690,777</u></b>	<b><u>22,978</u></b>	<b><u>1,713,755</u></b>

**ORGN: 4070 Management Department**

**FUND: 12666 Management Operating**

**PROG: 011MAN Instruction Management**

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>	
4070 - 011MAN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>
<b>Fund 12666 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>17,500</u></b>	<b><u>17,500</u></b>

**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	57,717	0	
Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>57,717</u>	<u>0</u>	
4070 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>57,717</u>	<u>0</u>	<u>57,717</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996602 Sherwood, Arthur Associate Professor	1.000	0.750	137,456	0	
996679 Powell, Kristen Associate Professor	1.000	0.750	128,883	0	
997083 Dunn, Craig Professor	0.500	0.375	75,374	0	
997648 Kim, Jong Wook Professor	1.000	0.750	147,748	0	
997651 Roehl, Thomas Professor	1.000	0.750	148,042	0	
997660 Warren, Meghana Assistant Professor	1.000	0.750	110,000	0	
997997 Sass, Mary Associate Professor	1.000	0.750	134,219	0	
999211 Tyran, Kristi Professor	1.000	0.750	143,883	0	
999251 Kanov, Jason Associate Professor	1.000	0.750	131,677	0	
999454 Samant, Shantala Assistant Professor	1.000	0.750	110,647	0	
Faculty Subtotal:	<u>9.500</u>	<u>7.125</u>	<u>1,267,929</u>	<u>0</u>	
4070 - 011TTN Total:	<u>9.500</u>	<u>7.125</u>	<u>1,267,929</u>	<u>0</u>	<u>1,267,929</u>
<b>Fund 12954 Total:</b>	<b><u>9.500</u></b>	<b><u>8.125</u></b>	<b><u>1,333,990</u></b>	<b><u>0</u></b>	<b><u>1,333,990</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

Fringe Benefits	0.000	0.000	0	209	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>209</u>	
4070 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>209</u>	<u>209</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Fringe Benefits	0.000	0.000	0	4,984	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,984</u>	
4070 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,984</u>	<u>4,984</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,193</u></b>	<b><u>5,193</u></b>
<b>Orgn 4070 Total:</b>	<b><u>9.500</u></b>	<b><u>8.125</u></b>	<b><u>1,333,990</u></b>	<b><u>22,693</u></b>	<b><u>1,356,683</u></b>
<b>College of Business &amp; Economics Total:</b>	<b><u>67.610</u></b>	<b><u>66.632</u></b>	<b><u>9,642,856</u></b>	<b><u>401,122</u></b>	<b><u>10,043,978</u></b>

## 2018 - 2019 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
<b>ORGN: 4010 Business &amp; Economics Gen &amp; Admin</b>							
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>	
		<b>Fund 20074 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>87,816</u></b>	<b><u>87,816</u></b>
23001 Center for Econ & Bus Research							
		Fringe Benefits	0.000	0.000	0	<u>435</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>435</u>	
		<u>Professional Staff</u>					
996269	Grandbouche, Joshua	CEBR Lead Research Analyst	0.000	0.000	713	<u>0</u>	
996683	McCafferty, James	Asst Dir CEBR	0.000	1.000	85,265	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>85,978</u>	<u>0</u>	
		<b>Fund 23001 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>85,978</u></b>	<b><u>435</u></b>	<b><u>86,413</u></b>
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>	
		<b>Fund 23059 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>300</u></b>	<b><u>300</u></b>
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>	
		<b>Fund 24910 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
59121 G Robert Ross Bus & Econ- Bud Alloc							
		Fringe Benefits	0.000	0.000	0	<u>68</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68</u>	
		<u>Classified Staff</u>					
999412	Granara, Monica	Office Assistant 3	0.000	0.000	366	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>366</u>	<u>0</u>	
		<b>Fund 59121 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>366</u></b>	<b><u>68</u></b>	<b><u>434</u></b>
		<b>Orgn 4010 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>86,344</u></b>	<b><u>113,619</u></b>	<b><u>199,963</u></b>
<b>ORGN: 4015 Masters Program</b>							
23013 MBA Career Services Fee							
		Fringe Benefits	0.000	0.000	0	<u>128</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>128</u>	
		<u>Professional Staff</u>					
966885	Johnson, Kati	Asst Dir MBA Program	0.000	0.003	209	<u>0</u>	
996805	Pelton, Melinda	Asst Dir, Career Services MBA	0.000	0.800	25,076	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.803</u>	<u>25,285</u>	<u>0</u>	
		<b>Fund 23013 Total:</b>	<b><u>0.000</u></b>	<b><u>0.803</u></b>	<b><u>25,285</u></b>	<b><u>128</u></b>	<b><u>25,413</u></b>
		<b>Orgn 4015 Total:</b>	<b><u>0.000</u></b>	<b><u>0.803</u></b>	<b><u>25,285</u></b>	<b><u>128</u></b>	<b><u>25,413</u></b>
<b>ORGN: 4040 Economics and Business Research Cen</b>							
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>	
		<b>Fund 23001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
		<b>Orgn 4040 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
		<b>College of Business &amp; Economics Total:</b>	<b><u>0.000</u></b>	<b><u>1.803</u></b>	<b><u>111,629</u></b>	<b><u>113,947</u></b>	<b><u>225,576</u></b>

## College of Fine & Performing Arts Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 830,719	\$ 99,070	\$ 929,789
Professional	534,752	45,500	580,252
Faculty	4,876,536	8,180	4,884,716
Other Salaries/Wages	-	112,600	112,600
<b>SALARIES TOTAL</b>	<b>\$ 6,242,007</b>	<b>\$ 265,350</b>	<b>\$ 6,507,357</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	195,883	663,103	858,986
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 6,437,890</b>	<b>\$ 928,453</b>	<b>\$ 7,366,343</b>

### 12-MONTH FTE SUMMARY

Classified	15.876	1.245	17.121
Professional	6.000	2.000	8.000
Faculty	48.828	0.750	49.578
Students	-	-	-
<b>TOTAL FTE</b>	<b>70.704</b>	<b>3.995</b>	<b>74.699</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**College of Fine & Performing Arts**

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	State Funds	Self-Sustaining Funds	Total Funds
4210 - Fine and Performing Arts Gen & Adm:	990,711	117,327	1,108,038
4220 - Art & Art History:	1,350,027	69,289	1,419,316
4230 - Theatre and Dance Department:	1,168,620	384,417	1,553,037
4240 - Music Department:	1,982,874	319,920	2,302,794
4250 - Western Gallery:	168,308	0	168,308
4260 - Design Department:	777,350	37,500	814,850
<b>College of Fine &amp; Performing Arts Total:</b>	<b>6,437,890</b>	<b>928,453</b>	<b>7,366,343</b>

**2018 - 2019 State Operating Budget Profile  
College of Fine & Performing Arts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 4210 Fine and Performing Arts Gen &amp; Adm</b>							
<b>FUND: 12752 CFPA Facilities Operating</b>							
<b>PROG: 042AUD Auxiliary - Auditorium</b>							
		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>
		<b>Fund 12752 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,234</u></b>	<b><u>7,234</u></b>
<b>FUND: 12754 Deans Office Operating</b>							
<b>PROG: 043OPR Operating-Acad Admin</b>							
		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>
		<b>Fund 12754 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>76,760</u></b>	<b><u>76,760</u></b>
<b>FUND: 12956 State Salary Fund-4200 CFPA</b>							
<b>PROG: 042CLA Classified Staff</b>							
<u>Classified Staff</u>							
997448	Saxton, David	Stage Manager	0.000	1.000	65,287	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>65,287</u>	<u>0</u>	
		4210 - 042CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>65,287</u>	<u>0</u>	<u>65,287</u>
<b>PROG: 042EXE Exempt Staff-Aux Academic</b>							
<u>Professional Staff</u>							
999486	Ramage, Frederick	Mgr CFPA Operations	0.000	1.000	69,918	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>69,918</u>	<u>0</u>	
		4210 - 042EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>69,918</u>	<u>0</u>	<u>69,918</u>
<b>PROG: 043CLA Classified Staff-Acad Admin</b>							
<u>Classified Staff</u>							
996641	Macomber, Alethea	Fiscal Specialist 2	0.000	1.000	56,263	0	
996771	Merriman, Justene	Communications Consultant 2	0.000	1.000	61,005	0	
999268	Bussard, Robert	Library/Archives Paraprofess 4	0.000	1.000	48,480	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>165,748</u>	<u>0</u>	
		4210 - 043CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>165,748</u>	<u>0</u>	<u>165,748</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
<u>Professional Staff</u>							
997759	Casquilho, Christopher	Mgr Marketing & Special Events	0.000	1.000	69,541	0	
997866	Spicer, Christopher	Dean of CFPA	0.000	1.000	161,939	0	
999172	Lundquist, Patricia	Operations Manager, CFPA	0.000	1.000	74,670	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>306,150</u>	<u>0</u>	
		4210 - 043EXE Total:	<u>0.000</u>	<u>3.000</u>	<u>306,150</u>	<u>0</u>	<u>306,150</u>
		<b>Fund 12956 Total:</b>	<b><u>0.000</u></b>	<b><u>8.000</u></b>	<b><u>607,103</u></b>	<b><u>0</u></b>	<b><u>607,103</u></b>
<b>FUND: 12986 State Salry Fund-4200 CFPA NTT</b>							
<b>PROG: 011NTT Instruction - NTT Faculty</b>							
<u>Faculty</u>							
F99087	Pooled	Instructor	10.090	7.569	297,442	0	
		Faculty Subtotal:	<u>10.090</u>	<u>7.569</u>	<u>297,442</u>	<u>0</u>	
		4210 - 011NTT Total:	<u>10.090</u>	<u>7.569</u>	<u>297,442</u>	<u>0</u>	<u>297,442</u>
		<b>Fund 12986 Total:</b>	<b><u>10.090</u></b>	<b><u>7.569</u></b>	<b><u>297,442</u></b>	<b><u>0</u></b>	<b><u>297,442</u></b>

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

-	Fringe Benefits	0.000	0.000	0	238	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>238</u>	
	4210 - 042CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>238</u>	<u>238</u>

**PROG: 042EXE Exempt Staff-Aux Academic**

-	Fringe Benefits	0.000	0.000	0	248	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>248</u>	
	4210 - 042EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>248</u>	<u>248</u>

**PROG: 043CLA Classified Staff-Acad Admin**

-	Fringe Benefits	0.000	0.000	0	599	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>599</u>	
	4210 - 043CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>599</u>	<u>599</u>

**PROG: 043EXE Exempt Staff-Acad Admin**

-	Fringe Benefits	0.000	0.000	0	1,087	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,087</u>	
	4210 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,087</u>	<u>1,087</u>

<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,172</u></b>	<b><u>2,172</u></b>
<b>Orgn 4210 Total:</b>	<b><u>10.090</u></b>	<b><u>15.569</u></b>	<b><u>904,545</u></b>	<b><u>86,166</u></b>	<b><u>990,711</u></b>

**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>
	<b>Fund 12755 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>17,512</u></b>	<b><u>17,512</u></b>

**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>	<u>0</u>
		4220 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>9,688</u>	<u>9,688</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

997440	Frost, Allen	Program Coordinator	0.000	0.750	43,536	0
998560	Loewen, Douglas	Instruct/Clstrm Support Tech 4	0.000	0.833	42,497	0
999036	Tobosa, Glen	Admin Services Manager A	0.000	1.000	51,844	0
999215	Cranston, Nathan	Instruct/Clstrm Support Tech 3	0.000	0.417	22,886	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>160,763</u>	<u>0</u>
		4220 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>160,763</u>	<u>0</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

966805	Vargas, Christian	Assistant Professor	1.000	0.750	66,659	0
996535	Turner, Lisa	Assistant Professor	1.000	0.750	64,759	0
996678	Gour, Pierre	Associate Professor	1.000	0.750	74,434	0
997709	Purdue, Seiko	Associate Professor	1.000	0.750	80,892	0
997718	Sapin, Julia	Professor	1.000	0.750	93,840	0
997761	Kelly, Ryan	Assistant Professor	1.000	0.750	63,271	0
997847	Green, Gaye	Professor	1.000	0.750	105,132	0

997950	Camlin, Cynthia	Professor	1.000	0.750	91,337	0
998123	Amundson, Garth	Professor	1.000	0.750	98,821	0
999014	Jaye, Cara	Professor	1.000	0.750	101,882	0
999243	Kerman, Monique	Associate Professor	1.000	0.750	72,686	0
999516	Berzal de Dios, Javier	Associate Professor	1.000	0.750	73,902	0
999625	Miller, Barbara	Professor	1.000	0.750	100,110	0
999627	Vacant	Professor	1.000	0.750	70,000	0
		Faculty Subtotal:	<u>14.000</u>	<u>10.500</u>	<u>1,157,725</u>	<u>0</u>
		4220 - 011TTN Total:	<u>14.000</u>	<u>10.500</u>	<u>1,157,725</u>	<u>0</u> 1,157,725
		<b>Fund 12956 Total:</b>	<b><u>14.000</u></b>	<b><u>13.500</u></b>	<b><u>1,328,176</u></b>	<b><u>0</u></b> <b><u>1,328,176</u></b>

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

-		Fringe Benefits	0.000	0.000	0	578
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>578</u>
		4220 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>578</u> 578

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	3,761
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,761</u>
		4220 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,761</u> 3,761
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,339</u></b> <b><u>4,339</u></b>
		<b>Orgn 4220 Total:</b>	<b><u>14.000</u></b>	<b><u>13.500</u></b>	<b><u>1,328,176</u></b>	<b><u>21,851</u></b> <b><u>1,350,027</u></b>

**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> 9,012
		<b>Fund 12756 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>9,012</u></b> <b><u>9,012</u></b>

**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:	<u>0.000</u>	<u>0.000</u>	<u>10,190</u>	<u>0</u> 10,190

**PROG: 011CLA Classified Staff**

**Classified Staff**

997074	VanCurler, Ashley	Program Coordinator	0.000	0.751	32,716	0
997917	Anderson, Rachel	Sewing & Alterations Supv	0.000	1.000	56,262	0
998805	Emry, Erin	Admin Services Manager A	0.000	1.000	59,151	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.751</u>	<u>148,129</u>	<u>0</u>
		4230 - 011CLA Total:	<u>0.000</u>	<u>2.751</u>	<u>148,129</u>	<u>0</u> 148,129

**PROG: 011EXE Exempt Staff**

**Professional Staff**

966865	Bowe, Christopher	Technical Director	0.000	1.000	54,836	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,836</u>	<u>0</u>
		4230 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>54,836</u>	<u>0</u> 54,836

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996534	Mueller, Evan	Assistant Professor	1.000	0.750	65,234	0
997106	Hutchinson, Penny	Associate Professor	1.000	0.750	82,676	0
997656	Dennett, Nolan	Professor	1.000	0.750	103,243	0

998399	Kuntz, Mark	Professor	1.000	0.750	104,172	0	
998824	Gupta, Dipak	Assistant Professor	1.000	0.750	67,000	0	
998826	Leonard, Lucille	Professor	1.000	0.750	105,025	0	
999010	Hart, Monica	Assistant Professor	1.000	0.750	58,000	0	
999126	Lortz, James	Professor	1.000	0.750	98,899	0	
999364	McCroom, Darren	Assistant Professor	1.000	0.750	65,234	0	
999595	Currier, Deborah	Associate Professor	1.000	0.750	87,928	0	
999732	Brown, Rich	Professor	1.000	0.750	101,082	0	
		Faculty Subtotal:	<u>11.000</u>	<u>8.250</u>	<u>938,493</u>	<u>0</u>	
		4230 - 011TTN Total:	<u>11.000</u>	<u>8.250</u>	<u>938,493</u>	<u>0</u>	<u>938,493</u>
		<b>Fund 12956 Total:</b>	<b><u>11.000</u></b>	<b><u>12.001</u></b>	<b><u>1,151,648</u></b>	<b><u>0</u></b>	<b><u>1,151,648</u></b>

**FUND: 12986 State Salry Fund-4200 CFPA NTT**  
**PROG: 011NTT Instruction - NTT Faculty**

Faculty

F99133	Pooled	Professor	0.000	0.000	4,354	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,354</u>	<u>0</u>	
		4230 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>4,354</u>	<u>0</u>	<u>4,354</u>
		<b>Fund 12986 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,354</u></b>	<b><u>0</u></b>	<b><u>4,354</u></b>

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

-		Fringe Benefits	0.000	0.000	0	539	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>539</u>	
		4230 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>539</u>	<u>539</u>

**PROG: 011EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	195	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195</u>	
		4230 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195</u>	<u>195</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	2,872	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,872</u>	
		4230 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,872</u>	<u>2,872</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,606</u></b>	<b><u>3,606</u></b>
		<b>Orgn 4230 Total:</b>	<b><u>11.000</u></b>	<b><u>12.001</u></b>	<b><u>1,156,002</u></b>	<b><u>12,618</u></b>	<b><u>1,168,620</u></b>

**ORGN: 4240 Music Department**

**FUND: 12757 Music Department Operating**  
**PROG: 011MUS Instruction Music**

		Department Operations	0.000	0.000	0	19,324	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,324</u>	
		4240 - 011MUS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,324</u>	<u>19,324</u>
		<b>Fund 12757 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>19,324</u></b>	<b><u>19,324</u></b>

**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:	<u>0.000</u>	<u>0.000</u>	<u>13,332</u>	<u>0</u>	
		4240 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>13,332</u>	<u>0</u>	<u>13,332</u>

**PROG: 011CLA Classified Staff**

Classified Staff

997315	Frahn, Lee Anne	Program Coordinator	0.000	1.000	37,756	0	
997473	Stranges, Michelle	Piano Technician	0.000	0.500	25,998	0	

997713	Mahboobzadeh, Patricia	Office Assistant 2	0.000	0.375	13,642	0	
997900	Dalberg, Heather	Admin Services Manager A	0.000	1.000	57,714	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.875</u>	<u>135,110</u>	<u>0</u>	
		4240 - 011CLA Total:	<u>0.000</u>	<u>2.875</u>	<u>135,110</u>	<u>0</u>	<u>135,110</u>

**PROG: 011EXE Exempt Staff**

**Professional Staff**

E99999	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	16,396	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>16,396</u>	<u>0</u>	
		4240 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>16,396</u>	<u>0</u>	<u>16,396</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996533	Woods, Kevin	Assistant Professor	1.000	0.750	62,868	0	
996656	Dudenbostel, Ryan	Assistant Professor	1.000	0.750	66,362	0	
997030	Fitzpatrick, Timothy	Professor	1.000	0.750	88,803	0	
997228	Van Boer, Bertil	Professor	1.000	0.750	132,176	0	
997568	Donnellan, Grant	Professor	1.000	0.750	96,654	0	
997705	Sommer, Lesley	Associate Professor	1.000	0.750	81,352	0	
997744	Friesen, John	Professor	1.000	0.750	97,954	0	
997851	Guelker-Cone, Leslie	Professor	1.000	0.750	106,890	0	
998454	Hamilton, Bruce	Professor	1.000	0.750	89,679	0	
998688	Vacant	Professor	1.000	0.750	70,000	0	
999044	Rieger, Eric	Assistant Professor	1.000	0.750	62,500	0	
999064	Camacho, Gustavo	Assistant Professor	0.750	0.563	65,690	0	
999080	Roulet, Patrick	Associate Professor	1.000	0.750	76,586	0	
999302	Halka, Charles	Assistant Professor	1.000	0.750	60,000	0	
999373	Bianco, Christopher	Professor	1.000	0.750	95,065	0	
999421	Bourne, Patricia	Professor	1.000	0.750	88,050	0	
999504	Gilliam, Jeffrey	Professor	1.000	0.750	101,495	0	
999690	Jelaca Jovanovic, Milica	Professor	1.000	0.750	90,008	0	
999748	Feingold, David	Professor	1.000	0.750	96,979	0	
		Faculty Subtotal:	<u>18.750</u>	<u>14.063</u>	<u>1,629,111</u>	<u>0</u>	
		4240 - 011TTN Total:	<u>18.750</u>	<u>14.063</u>	<u>1,629,111</u>	<u>0</u>	<u>1,629,111</u>
		<b>Fund 12956 Total:</b>	<b><u>18.750</u></b>	<b><u>16.938</u></b>	<b><u>1,793,949</u></b>	<b><u>0</u></b>	<b><u>1,793,949</u></b>

**FUND: 12986 State Salry Fund-4200 CFPA NTT**

**PROG: 011NTT Instruction - NTT Faculty**

**Faculty**

F99829	Pooled	Affiliated Teaching Faculty	4.260	3.196	163,987	0	
		Faculty Subtotal:	<u>4.260</u>	<u>3.196</u>	<u>163,987</u>	<u>0</u>	
		4240 - 011NTT Total:	<u>4.260</u>	<u>3.196</u>	<u>163,987</u>	<u>0</u>	<u>163,987</u>
		<b>Fund 12986 Total:</b>	<b><u>4.260</u></b>	<b><u>3.196</u></b>	<b><u>163,987</u></b>	<b><u>0</u></b>	<b><u>163,987</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	580	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>580</u>	
		4240 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>580</u>	<u>580</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	5,034	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,034</u>	
		4240 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,034</u>	<u>5,034</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,614</u></b>	<b><u>5,614</u></b>
		<b>Orgn 4240 Total:</b>	<b><u>23.010</u></b>	<b><u>20.134</u></b>	<b><u>1,957,936</u></b>	<b><u>24,938</u></b>	<b><u>1,982,874</u></b>

**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>
<b>Fund 12758 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>

**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>
<b>Fund 12759 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>21,973</u></b>	<b><u>21,973</u></b>

**FUND: 12956 State Salary Fund-4200 CFPA**

**PROG: 042CLA Classified Staff**

**Classified Staff**

998647	Brower, Paul	Preservation & Museum Spec 3	0.000	0.917	43,573	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>43,573</u>	<u>0</u>	
		4250 - 042CLA Total:	<u>0.000</u>	<u>0.917</u>	<u>43,573</u>	<u>0</u>	<u>43,573</u>

**PROG: 042EXE Exempt Staff-Aux Academic**

**Professional Staff**

999565	Yngvason, Hafthor	Director Western Gallery	0.000	1.000	87,452	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>87,452</u>	<u>0</u>	
		4250 - 042EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>87,452</u>	<u>0</u>	<u>87,452</u>
		<b>Fund 12956 Total:</b>	<b><u>0.000</u></b>	<b><u>1.917</u></b>	<b><u>131,025</u></b>	<b><u>0</u></b>	<b><u>131,025</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 042EXE Exempt Staff-Aux Academic**

-		Fringe Benefits	0.000	0.000	0	310	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>310</u>	
		4250 - 042EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>310</u>	<u>310</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>310</u></b>	<b><u>310</u></b>
		<b>Orgn 4250 Total:</b>	<b><u>0.000</u></b>	<b><u>1.917</u></b>	<b><u>131,025</u></b>	<b><u>37,283</u></b>	<b><u>168,308</u></b>

**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>
<b>Fund 12760 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,332</u></b>	<b><u>10,332</u></b>

**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**

996304	O'Melia, Carri	Admin Services Manager A	0.000	1.000	55,602	0	
996362	Olson, Abram	Instruct/Clstrm Support Tech 2	0.000	0.833	34,741	0	
997992	Mathews, Keeley	Program Coordinator	0.000	0.500	21,766	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.333</u>	<u>112,109</u>	<u>0</u>	
		4260 - 011CLA Total:	<u>0.000</u>	<u>2.333</u>	<u>112,109</u>	<u>0</u>	<u>112,109</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996386	Egner, Alexander	Assistant Professor	1.000	0.750	79,230	0	
997657	de Almeida, Cristina	Professor	1.000	0.750	110,924	0	
998395	Airth, Paula	Associate Professor	1.000	0.750	88,939	0	
998954	Gialanella, John	Assistant Professor	1.000	0.750	72,975	0	
999144	Smith, Kent	Professor	1.000	0.750	116,095	0	
999410	Schade, Brittany	Associate Professor	1.000	0.750	87,716	0	
999715	Morrow, Kacey	Associate Professor	1.000	0.750	89,125	0	
		Faculty Subtotal:	<u>7.000</u>	<u>5.250</u>	<u>645,004</u>	<u>0</u>	
		4260 - 011TTN Total:	<u>7.000</u>	<u>5.250</u>	<u>645,004</u>	<u>0</u>	<u>645,004</u>
		<b>Fund 12956 Total:</b>	<b><u>7.000</u></b>	<b><u>7.583</u></b>	<b><u>764,323</u></b>	<b><u>0</u></b>	<b><u>764,323</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	407	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>407</u>	
		4260 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>407</u>	<u>407</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	2,288	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,288</u>	
		4260 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,288</u>	<u>2,288</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,695</u></b>	<b><u>2,695</u></b>
		<b>Orgn 4260 Total:</b>	<b><u>7.000</u></b>	<b><u>7.583</u></b>	<b><u>764,323</u></b>	<b><u>13,027</u></b>	<b><u>777,350</u></b>
		<b>College of Fine &amp; Performing Arts Total:</b>	<b><u>65.100</u></b>	<b><u>70.704</u></b>	<b><u>6,242,007</u></b>	<b><u>195,883</u></b>	<b><u>6,437,890</u></b>

## 2018 - 2019 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
<b>ORGN: 4210 Fine and Performing Arts Gen &amp; Adm</b>							
<b>23176 Dance Course Fees</b>							
		Department Operations	0.000	0.000	0	49,655	
		Operating Subtotal:	0.000	0.000	0	49,655	
		Fringe Benefits	0.000	0.000	0	5,499	
		Subtotal:	0.000	0.000	0	5,499	
		<b>Fund 23176 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>55,154</b>	<b>55,154</b>
<b>23179 Dance Program Support</b>							
		Fringe Benefits	0.000	0.000	0	48	
		Subtotal:	0.000	0.000	0	48	
		<b>Fund 23179 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>48</b>	<b>48</b>
<b>23187 CFPA Support</b>							
		Department Operations	0.000	0.000	0	25,737	
		Operating Subtotal:	0.000	0.000	0	25,737	
		Fringe Benefits	0.000	0.000	0	1,170	
		Subtotal:	0.000	0.000	0	1,170	
		<b>Fund 23187 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>175</b>	<b>26,907</b>	<b>27,082</b>
		<u>Classified Staff</u>					
996387	Rothenberg, Katie	Events Coordinator 1	0.000	0.000	175	0	
		Classified Staff Subtotal:	0.000	0.000	175	0	
<b>23188 Performing Arts Center Series</b>							
		Department Operations	0.000	0.000	0	2,000	
		Operating Subtotal:	0.000	0.000	0	2,000	
		<b>Fund 23188 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>24025 CFPA Facility Use</b>							
		Department Operations	0.000	0.000	0	7,656	
		Operating Subtotal:	0.000	0.000	0	7,656	
		Fringe Benefits	0.000	0.000	0	1,031	
		Subtotal:	0.000	0.000	0	1,031	
		<b>Fund 24025 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>356</b>	<b>8,687</b>	<b>9,043</b>
		<u>Classified Staff</u>					
996387	Rothenberg, Katie	Events Coordinator 1	0.000	0.000	356	0	
		Classified Staff Subtotal:	0.000	0.000	356	0	
<b>24907 GC Fine &amp; Perf Arts Travel</b>							
		Department Operations	0.000	0.000	0	24,000	
		Operating Subtotal:	0.000	0.000	0	24,000	
		<b>Fund 24907 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
		<b>Orgn 4210 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>531</b>	<b>116,796</b>	<b>117,327</b>
<b>ORGN: 4220 Art &amp; Art History</b>							
<b>20002 Art Dept Fee</b>							
		Department Operations	0.000	0.000	0	53,472	
		Operating Subtotal:	0.000	0.000	0	53,472	
		Fringe Benefits	0.000	0.000	0	382	
		Subtotal:	0.000	0.000	0	382	
		<b>Fund 20002 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>53,854</b>	<b>53,854</b>
<b>20026 Tech Photography Lab Fees</b>							
		Department Operations	0.000	0.000	0	9,435	
		Operating Subtotal:	0.000	0.000	0	9,435	

## 2018 - 2019 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
<b>Fund 20026 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>9,435</u></b>	<b><u>9,435</u></b>
<b>23237 Art Department Support Budget</b>							
		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>	
<b>Fund 23237 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>Orgn 4220 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>69,289</u></b>	<b><u>69,289</u></b>
<b>ORGN: 4230 Theatre and Dance Department</b>							
<b>20003 Course Fees</b>							
		Department Operations	0.000	0.000	0	<u>1,946</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,946</u>	
		Fringe Benefits	0.000	0.000	0	<u>44</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44</u>	
<b>Fund 20003 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,990</u></b>	<b><u>1,990</u></b>
<b>23004 Summer Youth Theatre Institute</b>							
		Department Operations	0.000	0.000	0	<u>138</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>138</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,427</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,427</u>	
<b>Fund 23004 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,565</u></b>	<b><u>1,565</u></b>
<b>23241 Student Theatre Productions</b>							
		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>	
<b>Fund 23241 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,500</u></b>	<b><u>5,500</u></b>
<b>45025 Theatre - Academic Year</b>							
		Department Operations	0.000	0.000	0	<u>148,520</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>148,520</u>	
		Fringe Benefits	0.000	0.000	0	<u>24,561</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,561</u>	
<u>Classified Staff</u>							
996330	Pacifico, Amber	Sewing & Alterations Spec 3	0.000	0.625	29,890	<u>0</u>	
996512	McVey, Lucas	Stage Technician 1	0.000	0.620	37,323	<u>0</u>	
C99825	Pooled	Classified Staff Temp Hourly	0.000	0.000	436	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.245</u>	<u>67,649</u>	<u>0</u>	
<u>Professional Staff</u>							
E99068	Pooled	Exempt Prof Salary Temporary	0.000	1.000	5,000	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>5,000</u>	<u>0</u>	
<u>Students</u>							
S99853	Pooled	Student Hourly Department Fund	0.000	0.000	35,000	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>35,000</u>	<u>0</u>	
<b>Fund 45025 Total:</b>			<b><u>0.000</u></b>	<b><u>2.245</u></b>	<b><u>107,649</u></b>	<b><u>173,081</u></b>	<b><u>280,730</u></b>
<b>45094 Summer Theater</b>							
		Department Operations	0.000	0.000	0	<u>48,750</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48,750</u>	
		Fringe Benefits	0.000	0.000	0	<u>9,692</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,692</u>	
<u>Classified Staff</u>							
C99517	Pooled	Classified Staff Temp Hourly	0.000	0.000	5,690	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5,690</u>	<u>0</u>	
<u>Professional Staff</u>							

## 2018 - 2019 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
E99446	Pooled	Exempt Prof Salary Temporary	0.000	1.000	15,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>15,000</u>	<u>0</u>	
<u>Students</u>							
S99499	Pooled	Student Hourly Department Fund	0.000	0.000	15,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,500</u>	<u>0</u>	
		<b>Fund 45094 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>36,190</u></b>	<b><u>58,442</u></b>	<b><u>94,632</u></b>
		<b>Orgn 4230 Total:</b>	<b><u>0.000</u></b>	<b><u>3.245</u></b>	<b><u>143,839</u></b>	<b><u>240,578</u></b>	<b><u>384,417</u></b>
<b>ORGN: 4240 Music Department</b>							
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>	
		<b>Fund 21003 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,700</u></b>	<b><u>1,700</u></b>
23009 Music Recital Fees							
		Department Operations	0.000	0.000	0	2,300	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,300</u>	
		<b>Fund 23009 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,300</u></b>	<b><u>2,300</u></b>
23105 Music Dept Special Events							
		Department Operations	0.000	0.000	0	2,686	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,686</u>	
		Fringe Benefits	0.000	0.000	0	214	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>214</u>	
		<b>Fund 23105 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,900</u></b>	<b><u>2,900</u></b>
23121 Piano Repair Fund							
		Department Operations	0.000	0.000	0	2,800	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,800</u>	
		<b>Fund 23121 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,800</u></b>	<b><u>2,800</u></b>
23235 Marrowstone							
		Department Operations	0.000	0.000	0	2,505	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,505</u>	
		Fringe Benefits	0.000	0.000	0	18,625	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,625</u>	
		<b>Fund 23235 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>21,130</u></b>	<b><u>21,130</u></b>
45039 Music Program Support							
		Department Operations	0.000	0.000	0	153,170	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>153,170</u>	
		Fringe Benefits	0.000	0.000	0	14,940	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,940</u>	
<u>Classified Staff</u>							
	Pooled	Salary Budget	0.000	0.000	15,200	0	
C99927	Pooled	Classified Staff Temp Hourly	0.000	0.000	10,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>25,200</u>	<u>0</u>	
<u>Faculty</u>							
	Pooled	Salary Budget	0.000	0.000	180	0	
F99574	Pooled	Instructor	1.000	0.750	8,000	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>8,180</u>	<u>0</u>	
<u>Professional Staff</u>							
	Pooled	Salary Budget	0.000	0.000	13,400	0	
E99459	Pooled		0.000	0.000	100	0	
E99999	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	12,000	0	

## 2018 - 2019 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
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>25,500</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	14,700	0	
S99852	Pooled	Student Hourly Department Fund	0.000	0.000	45,300	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>60,000</u>	<u>0</u>	
		<b>Fund 45039 Total:</b>	<b><u>1.000</u></b>	<b><u>0.750</u></b>	<b><u>118,880</u></b>	<b><u>168,110</u></b>	<b><u>286,990</u></b>
<b>45041 Summer Music</b>							
<u>Students</u>							
S99852	Pooled	Student Hourly Department Fund	0.000	0.000	2,100	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>2,100</u>	<u>0</u>	
		<b>Fund 45041 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>2,100</u></b>	<b><u>0</u></b>	<b><u>2,100</u></b>
		<b>Orgn 4240 Total:</b>	<b><u>1.000</u></b>	<b><u>0.750</u></b>	<b><u>120,980</u></b>	<b><u>198,940</u></b>	<b><u>319,920</u></b>
<b>ORGN: 4260 Design Department</b>							
<b>20019 VicoEd Course Fees</b>							
		Department Operations	0.000	0.000	0	37,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,500</u>	
		<b>Fund 20019 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>37,500</u></b>	<b><u>37,500</u></b>
		<b>Orgn 4260 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>37,500</u></b>	<b><u>37,500</u></b>
		<b>College of Fine &amp; Performing Arts Total:</b>	<b><u>1.000</u></b>	<b><u>3.995</u></b>	<b><u>265,350</u></b>	<b><u>663,103</u></b>	<b><u>928,453</u></b>

## College of Humanities & Social Sciences Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 2,001,509	\$ 226,108	\$ 2,227,617
Professional	547,906	74,053	621,959
Faculty	19,031,276	953	19,032,229
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 21,580,691</b>	<b>\$ 301,114</b>	<b>\$ 21,881,805</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	609,632	866,854	1,476,486
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 22,190,323</b>	<b>\$ 1,167,968</b>	<b>\$ 23,358,291</b>

### 12-MONTH FTE SUMMARY

Classified	36.889	5.139	42.028
Professional	4.875	-	4.875
Faculty	180.452	-	180.452
Students	-	-	-
<b>TOTAL FTE</b>	<b>222.216</b>	<b>5.139</b>	<b>227.355</b>

Paqui Paredes, 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).

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**College of Humanities and Social Sciences**

	State Funds	Self-Sustaining Funds	Total Funds
3320 - Anthropology Department:	1,145,865	1,000	1,146,865
3350 - Communication Studies Department:	912,775	174,288	1,087,063
3371 - English Department:	3,285,113	41,285	3,326,398
3381 - Mod and Class Lang - Lit Dept:	2,142,944	15,000	2,157,944
3410 - History Department:	1,771,801	0	1,771,801
3430 - Journalism Department:	874,304	24,500	898,804
3441 - Center for East Asian Studies:	2,674	4,400	7,074
3442 - Liberal Studies Department:	827,830	2,900	830,730
3460 - Philosophy Department:	669,914	0	669,914
3470 - Health & Human Development:	1,628,740	80,440	1,709,180
3490 - Political Science Department:	1,392,921	53,916	1,446,837
3500 - Psychology Department:	3,423,087	111,761	3,534,848
3510 - Sociology Department:	1,278,240	8,000	1,286,240
3515 - Clinical Doctorate in Audiology:	7,424	0	7,424
3520 - Dept Communication Science Disorder:	1,098,204	341,978	1,440,182
3521 - Speech Language Pathology:	3,614	0	3,614
3525 - Women, Gender, Sexuality Studies:	153,995	5,000	158,995
3530 - Linguistics:	6,060	0	6,060
3710 - Humanities & Soc Sci Admin & Oper:	1,564,818	303,500	1,868,318
<b>College of Humanities and Social Sciences Total:</b>	<b>22,190,323</b>	<b>1,167,968</b>	<b>23,358,291</b>

**2018 - 2019 State Operating Budget Profile  
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 3320 Anthropology Department</b>							
<b>FUND: 12604 Anthropology Operations</b>							
<b>PROG: 011ANT Instruction Anthropology</b>							
		Department Operations	0.000	0.000	0	20,539	
		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>
		<b>Fund 12604 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>20,539</u></b>	<b><u>20,539</u></b>
<b>FUND: 12953 State Salary Fund-3700 CHSS</b>							
<b>PROG: 011CHR Chair Stipend</b>							
<b>Faculty</b>							
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>
<b>PROG: 011CLA Classified Staff</b>							
<b>Classified Staff</b>							
997122	Townshend, Lauren	Program Assistant	0.000	0.563	21,039	0	
997986	Barnes, Vivian	Admin Services Manager A	0.000	1.000	59,150	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.563</u>	<u>80,189</u>	<u>0</u>	
		3320 - 011CLA Total:	<u>0.000</u>	<u>1.563</u>	<u>80,189</u>	<u>0</u>	<u>80,189</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<b>Faculty</b>							
966782	Bruna, Sean	Assistant Professor	1.000	0.750	65,944	0	
966804	Fisher, Joshua	Associate Professor	1.000	0.750	75,720	0	
997574	Mosher, M. J.	Associate Professor	1.000	0.750	79,161	0	
997672	Koetje, Todd	Associate Professor	1.000	0.750	86,663	0	
998559	Boxberger, Daniel	Professor	1.000	0.750	106,585	0	
998674	Vacant	Professor	1.000	0.750	62,000	0	
998786	Young, Kathleen	Associate Professor	1.000	0.750	89,352	0	
999469	Hammond, Joyce	Professor	1.000	0.750	112,080	0	
999482	Campbell, Sarah	Professor	1.000	0.750	105,119	0	
999494	Yu, Yeon Jung	Assistant Professor	1.000	0.750	64,777	0	
999520	Pine, Judith	Associate Professor	1.000	0.750	80,563	0	
999705	Loucky, James	Professor	1.000	0.750	105,238	0	
		Faculty Subtotal:	<u>12.000</u>	<u>9.000</u>	<u>1,033,202</u>	<u>0</u>	
		3320 - 011TTN Total:	<u>12.000</u>	<u>9.000</u>	<u>1,033,202</u>	<u>0</u>	<u>1,033,202</u>
		<b>Fund 12953 Total:</b>	<b><u>12.000</u></b>	<b><u>10.563</u></b>	<b><u>1,122,013</u></b>	<b><u>0</u></b>	<b><u>1,122,013</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
		Fringe Benefits	0.000	0.000	0	291	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>291</u>	
		3320 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>291</u>	<u>291</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
		Fringe Benefits	0.000	0.000	0	3,022	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,022</u>	
		3320 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,022</u>	<u>3,022</u>

Fund 12990 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,313</u>	<u>3,313</u>
Orgn 3320 Total:	<u>12.000</u>	<u>10,563</u>	<u>1,122,013</u>	<u>23,852</u>	<u>1,145,865</u>

**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:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,747</u>	
3350 - 011COM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,747</u>	<u>12,747</u>
<b>Fund 12605 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,747</u></b>	<b><u>12,747</u></b>

**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:			<u>0.000</u>	<u>0.000</u>	<u>8,921</u>	<u>0</u>
3350 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>8,921</u>	<u>8,921</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

997125	Reed Oppenheimer, Michelle	Office Assistant 3	0.000	0.417	15,521	0
999359	Reynolds, Ann	Admin Services Manager A	0.000	1.000	57,717	0
Classified Staff Subtotal:			<u>0.000</u>	<u>1,417</u>	<u>73,238</u>	<u>0</u>
3350 - 011CLA Total:			<u>0.000</u>	<u>1,417</u>	<u>73,238</u>	<u>73,238</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996685	Daniels, Rita	Assistant Professor	1.000	0.750	64,604	0
997090	Lee, Ee Lin	Professor	1.000	0.750	99,530	0
997112	Perry, Tara	Associate Professor	1.000	0.750	84,267	0
997399	Karlberg, Michael	Professor	1.000	0.750	104,714	0
997668	Vacant	Professor	1.000	0.750	93,906	0
997719	Woods, Steven	Professor	1.000	0.750	102,353	0
999164	Schwartz-DuPre, Rae Lynn	Professor	1.000	0.750	99,315	0
999451	Wang, Jianglong	Professor	1.000	0.750	103,613	0
999553	Cram, Travis	Assistant Professor	1.000	0.750	63,000	0
Faculty Subtotal:			<u>9.000</u>	<u>6,750</u>	<u>815,302</u>	<u>0</u>
3350 - 011TTN Total:			<u>9.000</u>	<u>6,750</u>	<u>815,302</u>	<u>815,302</u>
<b>Fund 12953 Total:</b>			<b><u>9.000</u></b>	<b><u>8,167</u></b>	<b><u>897,461</u></b>	<b><u>0</u></b>
						<b><u>897,461</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits	0.000	0.000	0	266
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>266</u>
3350 - 011CLA Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>266</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	2,301
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,301</u>
3350 - 011TTN Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,301</u>
<b>Fund 12990 Total:</b>		<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,567</u></b>
<b>Orgn 3350 Total:</b>		<b><u>9.000</u></b>	<b><u>8,167</u></b>	<b><u>897,461</u></b>	<b><u>15,314</u></b>
					<b><u>912,775</u></b>

**ORGN: 3371 English Department**

**FUND: 12606 English Operations**

**PROG: 011ENG Instruction English**

Department Operations	0.000	0.000	0	45,404	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,404</u>	
3371 - 011ENG Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,404</u>	<u>45,404</u>
<b>Fund 12606 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>45,404</u></b>	<b><u>45,404</u></b>

**FUND: 12607 English HDE Technical Writing**

**PROG: 011HDE High Demand Enrollments**

Department Operations	0.000	0.000	0	71,930	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,930</u>	
3371 - 011HDE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,930</u>	<u>71,930</u>
<b>Fund 12607 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>71,930</u></b>	<b><u>71,930</u></b>

**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:			<u>0.000</u>	<u>0.000</u>	<u>17,048</u>	<u>0</u>
3371 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>17,048</u>	<u>17,048</u>

**PROG: 011CLA Classified Staff**

Classified Staff

997895	Everyhope-Roser, Jemma	Program Coordinator	0.000	1.000	44,514	0
997920	Dean-Crawford, Erica	Program Coordinator	0.000	0.750	41,459	0
998223	Nelson, Tina	Program Assistant	0.000	0.833	31,770	0
999269	Stach, Michelle	Admin Services Manager B	0.000	0.020	1,188	0
999269	Race, Pamela	Admin Services Manager B	0.000	0.980	57,986	0
Classified Staff Subtotal:			<u>0.000</u>	<u>3.583</u>	<u>176,917</u>	<u>0</u>
3371 - 011CLA Total:			<u>0.000</u>	<u>3.583</u>	<u>176,917</u>	<u>176,917</u>

**PROG: 011EXE Exempt Staff**

Professional Staff

998958	Praegel, Maiya	Computer & Network Systems Mgr	0.000	1.000	70,245	0
Professional Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>70,245</u>	<u>0</u>
3371 - 011EXE Total:			<u>0.000</u>	<u>1.000</u>	<u>70,245</u>	<u>70,245</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

996370	Shiple, James	Assistant Professor	1.000	0.750	62,903	0
996754	Kahakauwila, Kristiana	Associate Professor	1.000	0.750	73,980	0
996871	Magee, Kelly	Associate Professor	1.000	0.750	75,592	0
996921	Odabasi, Eren	Assistant Professor	1.000	0.750	59,000	0
997322	Giffen, Allison	Professor	1.000	0.750	95,637	0
997665	Denham, Kristin	Professor	1.000	0.750	98,142	0
997666	Wong, Jane	Assistant Professor	1.000	0.750	62,347	0
997667	Guess, Carol	Professor	0.500	0.375	49,732	0
997698	Wise, Christopher	Professor	1.000	0.750	105,652	0
997699	Brown, Nicole	Associate Professor	1.000	0.750	77,286	0
997717	Rivera, Lysa	Associate Professor	1.000	0.750	78,313	0
998097	Vacant	Professor	1.000	0.750	59,000	0
998115	Warburton, Theresa	Assistant Professor	1.000	0.750	66,362	0
998568	Johnson, Nancy	Professor	1.000	0.750	108,180	0
998868	Vacant	Professor	1.000	0.750	88,388	0
998940	Metzger, Mary	Professor	1.000	0.750	102,336	0
999181	Anderson, Katherine	Assistant Professor	1.000	0.750	59,000	0
999187	Miller, Brenda	Professor	1.000	0.750	100,722	0
999247	Yu, Ning	Professor	1.000	0.750	99,973	0
999272	Lyne, William	Professor	1.000	0.750	136,899	0
999335	Lobeck, Anne	Professor	1.000	0.750	109,313	0
999387	Dietrich, Dawn	Associate Professor	1.000	0.750	89,885	0
999468	Trueblood, Kathryn	Professor	1.000	0.750	95,171	0

999496	Qualley, Donna	Professor	1.000	0.750	101,329	0
999544	Beasley, Bruce	Professor	1.000	0.750	105,997	0
999548	Vulic, Kathryn	Professor	1.000	0.750	91,399	0
999554	Cushman, Jeremy	Associate Professor	1.000	0.750	74,674	0
999633	Youmans, Gregory	Associate Professor	1.000	0.750	72,968	0
999639	Paola, Suzanne	Professor	0.500	0.375	54,453	0
999696	Goebel, Bruce	Professor	1.000	0.750	108,007	0
999717	Laffrado, Laura	Professor	1.000	0.750	110,214	0
999734	Loar, Christopher	Associate Professor	1.000	0.750	73,170	0
999770	Vacant	Associate Professor	1.000	0.750	84,738	0
999787	Lucchesi, Andrew	Assistant Professor	1.000	0.750	62,989	0
		Faculty Subtotal:	<u>33.000</u>	<u>24.750</u>	<u>2,893,751</u>	<u>0</u>
		3371 - 011TTN Total:	<u>33.000</u>	<u>24.750</u>	<u>2,893,751</u>	<u>0</u> <u>2,893,751</u>
		<b>Fund 12953 Total:</b>	<b><u>33.000</u></b>	<b><u>29.333</u></b>	<b><u>3,157,961</u></b>	<b><u>0</u></b> <b><u>3,157,961</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits	0.000	0.000	0	645
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>645</u>
	3371 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>645</u> <u>645</u>

**PROG: 011EXE Exempt Staff**

-	Fringe Benefits	0.000	0.000	0	243
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>243</u>
	3371 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>243</u> <u>243</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	8,930
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,930</u>
	3371 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,930</u> <u>8,930</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>9,818</u></b> <b><u>9,818</u></b>
	<b>Orgn 3371 Total:</b>	<b><u>33.000</u></b>	<b><u>29.333</u></b>	<b><u>3,157,961</u></b>	<b><u>127,152</u></b> <b><u>3,285,113</u></b>

**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>
	<b>Fund 12608 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>33,026</u></b> <b><u>33,026</u></b>

**FUND: 12953 State Salary Fund-3700 CHSS**

**PROG: 011CHR Chair Stipend**

Faculty

F99703	Dubenion-Smith, Shannon	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>0</u> <u>14,394</u>

**PROG: 011CLA Classified Staff**

Classified Staff

998667	Childs, Holly	Admin Services Manager A	0.000	1.000	52,904	0
999736	Helms, Sara	Administrative Assistant 2	0.000	1.000	37,260	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>90,164</u>	<u>0</u>
		3381 - 011CLA Total:	<u>0.000</u>	<u>2.000</u>	<u>90,164</u>	<u>0</u> <u>90,164</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

996472	Laird, Colleen	Assistant Professor	1.000	0.750	65,584	0	
997027	Garcia, Hugo	Associate Professor	1.000	0.750	81,715	0	
997223	Deguchi, Masanori	Associate Professor	1.000	0.750	80,864	0	
997486	Xing, Janet	Professor	1.000	0.750	110,268	0	
997661	Tomasi, Massimiliano	Professor	1.000	0.750	109,248	0	
997662	Ousselin, Edward	Professor	1.000	0.750	108,070	0	
997702	Vacant	Professor	1.000	0.750	95,920	0	
997734	Aranda, Blanca	Associate Professor	1.000	0.750	76,373	0	
997952	Alfers, Sandra	Professor	1.000	0.750	105,707	0	
998028	Yusa, Michiko	Professor	1.000	0.750	110,324	0	
998044	Mata, Rodolfo	Assistant Professor	1.000	0.750	64,532	0	
998296	Dubenion-Smith, Shannon	Associate Professor	1.000	0.750	82,748	0	
998373	Partsch, Cornelius	Professor	1.000	0.750	108,442	0	
998483	Engelsing, Eduardo	Assistant Professor	1.000	0.750	74,760	0	
999059	Patterson, Charles	Associate Professor	1.000	0.750	79,655	0	
999157	Fiero, Petra	Professor	1.000	0.750	110,194	0	
999194	Wu, Siyuan	Assistant Professor	1.000	0.750	64,532	0	
999576	Vajda, Edward	Professor	1.000	0.750	110,604	0	
999614	Hoffman, Joan	Professor	1.000	0.750	108,500	0	
999641	Keppie, Christina	Associate Professor	1.000	0.750	80,281	0	
999731	Hanania, Cecile	Professor	1.000	0.750	108,437	0	
999785	Vacant	Professor	1.000	0.750	62,000	0	
		Faculty Subtotal:	<u>22.000</u>	<u>16.500</u>	<u>1,998,758</u>	<u>0</u>	
		3381 - 011TTN Total:	<u>22.000</u>	<u>16.500</u>	<u>1,998,758</u>	<u>0</u>	<u>1,998,758</u>
		<b>Fund 12953 Total:</b>	<b><u>22.000</u></b>	<b><u>18.500</u></b>	<b><u>2,103,316</u></b>	<b><u>0</u></b>	<b><u>2,103,316</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	326	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>326</u>	
		3381 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>326</u>	<u>326</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	6,276	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,276</u>	
		3381 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,276</u>	<u>6,276</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,602</u></b>	<b><u>6,602</u></b>
		<b>Orgn 3381 Total:</b>	<b><u>22.000</u></b>	<b><u>18.500</u></b>	<b><u>2,103,316</u></b>	<b><u>39,628</u></b>	<b><u>2,142,944</u></b>

**ORGN: 3410 History Department**

**FUND: 12609 History Operations**

**PROG: 011HIS Instruction History**

		Department Operations	0.000	0.000	0	27,057	
		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>
		<b>Fund 12609 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>27,057</u></b>	<b><u>27,057</u></b>

**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>	<u>0</u>	
		3410 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>11,088</u>	<u>0</u>	<u>11,088</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

998416	Sherpe, Chloe	Office Assistant 3	0.000	0.017	620	0	
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998416	Vacant	Office Assistant 3	0.000	0.858	32,062	0	
999660	Huber, Jennifer	Admin Services Manager A	0.000	1.000	59,150	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.875</u>	<u>91,832</u>	<u>0</u>	
		3410 - 011CLA Total:	<u>0.000</u>	<u>1.875</u>	<u>91,832</u>	<u>0</u>	<u>91,832</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

966803	Hardesty, Jared	Associate Professor	1.000	0.750	74,107	0	
996360	Zarrow, Sarah	Assistant Professor	0.000	0.000	1,260	0	
996369	Cameselle, Pedro	Assistant Professor	1.000	0.750	65,678	0	
996531	Cerretti, Joshua	Assistant Professor	1.000	0.750	66,720	0	
996766	Seltz, Jennifer	Associate Professor	0.500	0.375	75,222	0	
997693	Bushelle, Emi	Assistant Professor	1.000	0.750	66,720	0	
997694	Pihos, Peter	Assistant Professor	1.000	0.750	64,000	0	
997704	Costanzo, Susan	Associate Professor	1.000	0.750	85,077	0	
997919	Garfinkle, Steven	Professor	1.000	0.750	102,059	0	
998075	Stewart, Mart	Professor	1.000	0.750	103,149	0	
998084	Eurich, Susan	Professor	1.000	0.750	106,659	0	
998299	Price, Matthew	Assistant Professor	1.000	0.750	66,720	0	
998541	Friday, Christopher	Professor	1.000	0.750	121,185	0	
998818	Zimmerman, Sarah	Associate Professor	1.000	0.750	75,220	0	
999314	Neem, Johann	Professor	1.000	0.750	104,062	0	
999367	Jimerson, Randall	Professor	1.000	0.750	122,601	0	
999525	Anderson, Charles	Assistant Professor	1.000	0.750	69,854	0	
999609	Lopez, Abel	Associate Professor	1.000	0.750	81,303	0	
999622	Diehl, Peter	Associate Professor	1.000	0.750	83,445	0	
999711	Thompson, Roger	Professor	1.000	0.750	100,711	0	
		Faculty Subtotal:	<u>18.500</u>	<u>13.875</u>	<u>1,635,752</u>	<u>0</u>	
		3410 - 011TTN Total:	<u>18.500</u>	<u>13.875</u>	<u>1,635,752</u>	<u>0</u>	<u>1,635,752</u>
		<b>Fund 12953 Total:</b>	<b><u>18.500</u></b>	<b><u>15.750</u></b>	<b><u>1,738,672</u></b>	<b><u>0</u></b>	<b><u>1,738,672</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	330	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>330</u>	
		3410 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>330</u>	<u>330</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	5,742	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,742</u>	
		3410 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,742</u>	<u>5,742</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,072</u></b>	<b><u>6,072</u></b>
		<b>Orgn 3410 Total:</b>	<b><u>18.500</u></b>	<b><u>15.750</u></b>	<b><u>1,738,672</u></b>	<b><u>33,129</u></b>	<b><u>1,771,801</u></b>

**ORGN: 3430 Journalism Department**

**FUND: 12610 Journalism Operations**

**PROG: 011JOU Instruction Journalism**

		Department Operations	0.000	0.000	0	14,359	
		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>
		<b>Fund 12610 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,359</u></b>	<b><u>14,359</u></b>

**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: 0.000 0.000 7,932 0 7,932

**PROG: 011CLA Classified Staff**

**Classified Staff**

996874	Love, Lydia	Program Coordinator	0.000	0.417	19,806	0	
999160	Smith, Karen	Admin Services Manager A	0.000	1.000	56,851	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.417</u>	<u>76,657</u>	<u>0</u>	
3430 - 011CLA Total:			<u>0.000</u>	<u>1.417</u>	<u>76,657</u>	<u>0</u>	<u>76,657</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996783	Gosen, Joseph	Assistant Professor	1.000	0.750	66,299	0	
996298	Vacant	Assistant Professor	0.750	0.563	58,500	0	
996483	Moscato, Derek	Assistant Professor	1.000	0.750	65,438	0	
996872	Webb, Sheila	Professor	1.000	0.750	94,784	0	
996873	Nielsen, Carolyn	Associate Professor	1.000	0.750	82,127	0	
996922	Keller, Jennifer	Associate Professor	1.000	0.750	86,460	0	
997562	McLeod, Maria	Associate Professor	1.000	0.750	75,856	0	
998104	Harris, John	Associate Professor	1.000	0.750	84,647	0	
999116	Bowe, Brian	Assistant Professor	1.000	0.750	73,542	0	
999131	Watt, Marguerite	Associate Professor	1.000	0.750	84,927	0	
Faculty Subtotal:			<u>9.750</u>	<u>7.313</u>	<u>772,580</u>	<u>0</u>	
3430 - 011TTN Total:			<u>9.750</u>	<u>7.313</u>	<u>772,580</u>	<u>0</u>	<u>772,580</u>
<b>Fund 12953 Total:</b>			<b><u>9.750</u></b>	<b><u>8.730</u></b>	<b><u>857,169</u></b>	<b><u>0</u></b>	<b><u>857,169</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits		0.000	0.000	0	273	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>273</u>	
3430 - 011CLA Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>273</u>	<u>273</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits		0.000	0.000	0	2,503	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,503</u>	
3430 - 011TTN Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,503</u>	<u>2,503</u>
<b>Fund 12990 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,776</u></b>	<b><u>2,776</u></b>
<b>Orgn 3430 Total:</b>			<b><u>9.750</u></b>	<b><u>8.730</u></b>	<b><u>857,169</u></b>	<b><u>17,135</u></b>	<b><u>874,304</u></b>

**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	2,674	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,674</u>	
3441 - 011ETA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,674</u>	<u>2,674</u>
<b>Fund 12611 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,674</u></b>	<b><u>2,674</u></b>
<b>Orgn 3441 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,674</u></b>	<b><u>2,674</u></b>

**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:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,566</u>	
3442 - 011LST Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,566</u>	<u>11,566</u>
<b>Fund 12612 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>11,566</u></b>	<b><u>11,566</u></b>

**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:	<u>0.000</u>	<u>0.000</u>	<u>7,229</u>	<u>0</u>	
		3442 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>7,229</u>	<u>0</u>	<u>7,229</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

997902	Christman, Maureen	Admin Services Manager A	0.000	1.000	52,423	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>52,423</u>	<u>0</u>	
		3442 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>52,423</u>	<u>0</u>	<u>52,423</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996292	Bushelle, Ethan	Assistant Professor	0.750	0.563	64,000	0	
997592	Gogrof, Andrea	Professor	1.000	0.750	98,381	0	
997859	Folk, Holly	Associate Professor	1.000	0.750	79,057	0	
998198	Slouber, Michael	Associate Professor	1.000	0.750	76,196	0	
998683	Lynn, Kimberly	Professor	1.000	0.750	95,545	0	
999191	Miran, Jonathan	Professor	1.000	0.750	95,920	0	
999549	Murphy, Sean	Associate Professor	1.000	0.750	81,752	0	
999552	Vacant	Professor	1.000	0.750	64,000	0	
999642	Pearce, Scott	Professor	1.000	0.750	99,503	0	
		Faculty Subtotal:	<u>8.750</u>	<u>6.563</u>	<u>754,354</u>	<u>0</u>	
		3442 - 011TTN Total:	<u>8.750</u>	<u>6.563</u>	<u>754,354</u>	<u>0</u>	<u>754,354</u>
		<b>Fund 12953 Total:</b>	<b><u>8.750</u></b>	<b><u>7.563</u></b>	<b><u>814,006</u></b>	<b><u>0</u></b>	<b><u>814,006</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	191	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>191</u>	
		3442 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>191</u>	<u>191</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	2,067	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,067</u>	
		3442 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,067</u>	<u>2,067</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,258</u></b>	<b><u>2,258</u></b>
		<b>Orgn 3442 Total:</b>	<b><u>8.750</u></b>	<b><u>7.563</u></b>	<b><u>814,006</u></b>	<b><u>13,824</u></b>	<b><u>827,830</u></b>

**ORGN: 3460 Philosophy Department**

**FUND: 12613 Philosophy Operations**

**PROG: 011PHI Instruction Philosophy**

		Department Operations	0.000	0.000	0	11,122	
		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>
		<b>Fund 12613 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>11,122</u></b>	<b><u>11,122</u></b>

**FUND: 12953 State Salary Fund-3700 CHSS**

**PROG: 011CHR Chair Stipend**

**Faculty**

F99702	Wasserman, Ryan	Professor	0.000	0.000	6,720	0	
		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>0</u>	<u>6,720</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

998950	Lombard, DeNora	Admin Services Manager A	0.000	0.917	52,908	0	
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Classified Staff Subtotal:	0.000	0.917	52,908	0	
3460 - 011CLA Total:	0.000	0.917	52,908	0	52,908

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996603	Tognazzini, Neal	Associate Professor	1.000	0.750	74,472	0	
996923	Whitcomb, Dennis	Professor	1.000	0.750	97,142	0	
997689	Howard-Snyder, Daniel	Professor	1.000	0.750	101,505	0	
997691	Hudson, Hud	Professor	1.000	0.750	119,204	0	
997935	Wasserman, Ryan	Professor	1.000	0.750	103,048	0	
999740	Howard-Snyder, Frances	Professor	1.000	0.750	101,490	0	
		Faculty Subtotal:	6.000	4.500	596,861	0	
		3460 - 011TTN Total:	6.000	4.500	596,861	0	596,861
		<b>Fund 12953 Total:</b>	<b>6.000</b>	<b>5.417</b>	<b>656,489</b>	<b>0</b>	<b>656,489</b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	191	
		Subtotal:	0.000	0.000	0	191	
		3460 - 011CLA Total:	0.000	0.000	0	191	191

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	2,112	
		Subtotal:	0.000	0.000	0	2,112	
		3460 - 011TTN Total:	0.000	0.000	0	2,112	2,112
		<b>Fund 12990 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>2,303</b>	<b>2,303</b>
		<b>Orgn 3460 Total:</b>	<b>6.000</b>	<b>5.417</b>	<b>656,489</b>	<b>13,425</b>	<b>669,914</b>

**ORGN: 3470 Health & Human Development**

**FUND: 12614 Health & Human Dev Operations**

**PROG: 011HHD Health & Human Development**

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

**FUND: 12953 State Salary Fund-3700 CHSS**

**PROG: 011CHR Chair Stipend**

**Faculty**

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

**PROG: 011CLA Classified Staff**

**Classified Staff**

996317	Leenstra, Taylor	Program Coordinator	0.000	0.750	28,707	0	
997890	Eis, Robert	Sports Equipment Manager 2	0.000	1.000	39,985	0	
998059	Hutchings, Susan	Admin Services Manager B	0.000	1.000	59,150	0	
998403	Roemmele, Kathryn	Secretary Senior	0.000	0.422	36,646	0	
999346	Logue, Denise	Administrative Assistant 2	0.000	1.000	43,973	0	
		Classified Staff Subtotal:	0.000	4.172	208,461	0	
		3470 - 011CLA Total:	0.000	4.172	208,461	0	208,461

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

966800	Bennett, Steve	Assistant Professor	1.000	0.750	62,000	0	
966892	Li, Ying	Associate Professor	1.000	0.750	99,483	0	
996389	Washburn, Nicholas	Assistant Professor	1.000	0.750	66,034	0	

996521	Buddhadev, Harsh	Assistant Professor	1.000	0.750	68,198	0	
996525	Arthur-Cameselle, Jessyca	Assistant Professor	1.000	0.750	68,484	0	
996661	Goodnow, Jasmine	Associate Professor	1.000	0.750	80,346	0	
997026	San Juan, Bernardo	Associate Professor	1.000	0.750	81,865	0	
997560	Burtz, Randall	Associate Professor	1.000	0.750	84,190	0	
997828	Chalmers, Gordon	Professor	1.000	0.750	105,115	0	
997925	Russell, Keith	Professor	1.000	0.750	103,296	0	
998067	Suprak, David	Professor	1.000	0.750	99,371	0	
998556	Franks, Hillary	Assistant Professor	1.000	0.750	58,500	0	
999032	Vacant	Assistant Professor	1.000	0.750	59,000	0	
999341	Hilgendorf, Kari	Assistant Professor	1.000	0.750	67,758	0	
999582	D'Eloia, Melissa	Associate Professor	1.000	0.750	78,918	0	
999629	Brilla, Lorraine	Professor	1.000	0.750	104,870	0	
999658	Keeler, Linda	Associate Professor	1.000	0.750	82,587	0	
		Faculty Subtotal:	<u>17.000</u>	<u>12.750</u>	<u>1,370,015</u>	<u>0</u>	
		3470 - 011TTN Total:	<u>17.000</u>	<u>12.750</u>	<u>1,370,015</u>	<u>0</u>	<u>1,370,015</u>
		<b>Fund 12953 Total:</b>	<b><u>17.000</u></b>	<b><u>16.922</u></b>	<b><u>1,588,681</u></b>	<b><u>0</u></b>	<b><u>1,588,681</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

	Fringe Benefits	0.000	0.000	0	754	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>754</u>	
	3470 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>754</u>	<u>754</u>

**PROG: 011TTN Permanent Faculty-Instruction**

	Fringe Benefits	0.000	0.000	0	3,989	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,989</u>	
	3470 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,989</u>	<u>3,989</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,743</u></b>	<b><u>4,743</u></b>
	<b>Orgn 3470 Total:</b>	<b><u>17.000</u></b>	<b><u>16.922</u></b>	<b><u>1,588,681</u></b>	<b><u>40,059</u></b>	<b><u>1,628,740</u></b>

**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:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,526</u>	
	3490 - 011POL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,526</u>	<u>23,526</u>
	<b>Fund 12615 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>23,526</u></b>	<b><u>23,526</u></b>

**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:	<u>0.000</u>	<u>0.000</u>	<u>8,696</u>	<u>0</u>	
		3490 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>8,696</u>	<u>0</u>	<u>8,696</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

998268	Blackwell, Joan	Admin Services Manager A	0.000	1.000	59,150	0	
999170	Steele, Erica	Program Coordinator	0.000	0.563	26,051	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.563</u>	<u>85,201</u>	<u>0</u>	
		3490 - 011CLA Total:	<u>0.000</u>	<u>1.563</u>	<u>85,201</u>	<u>0</u>	<u>85,201</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

997025	Biswas, Bidisha	Professor	1.000	0.750	99,300	0	
997273	Wolff, Michael	Assistant Professor	1.000	0.750	65,978	0	

997493	Horne, Cynthia	Professor	1.000	0.750	99,565	0
997863	Salazar, Debra	Professor	1.000	0.750	111,525	0
998006	Donovan, Todd	Professor	1.000	0.750	118,243	0
998497	Beard, Elizabeth	Assistant Professor	1.000	0.750	64,000	0
999119	Chen, Paul	Associate Professor	1.000	0.750	92,665	0
999132	Hsueh, Vicki	Professor	1.000	0.750	102,098	0
999355	Deylami, Shirin	Associate Professor	1.000	0.750	83,559	0
999470	Vacant	Professor	1.000	0.750	64,000	0
999492	Johnson, Vernon	Professor	1.000	0.750	105,715	0
999583	Destler, Katharine	Assistant Professor	1.000	0.750	71,017	0
999605	Parris, Kristen	Associate Professor	1.000	0.750	92,818	0
999688	Abedi-Djourabtchi, Amir-Has	Professor	1.000	0.750	100,655	0
Faculty Subtotal:			<u>14.000</u>	<u>10.500</u>	<u>1,271,138</u>	<u>0</u>
3490 - 011TTN Total:			<u>14.000</u>	<u>10.500</u>	<u>1,271,138</u>	<u>0</u> <u>1,271,138</u>
<b>Fund 12953 Total:</b>			<b><u>14.000</u></b>	<b><u>12.063</u></b>	<b><u>1,365,035</u></b>	<b><u>0</u></b> <b><u>1,365,035</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

Fringe Benefits	0.000	0.000	0	309
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>309</u>
3490 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>309</u> <u>309</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Fringe Benefits	0.000	0.000	0	4,051
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,051</u>
3490 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,051</u> <u>4,051</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,360</u></b> <b><u>4,360</u></b>
<b>Orgn 3490 Total:</b>	<b><u>14.000</u></b>	<b><u>12.063</u></b>	<b><u>1,365,035</u></b>	<b><u>27,886</u></b> <b><u>1,392,921</u></b>

**ORGN: 3500 Psychology Department**

**FUND: 12616 Psychology-BRAIN Operations**

**PROG: 011BRN BRAIN Program**

Department Operations	0.000	0.000	0	41,578
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>
<b>Fund 12616 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>41,578</u></b> <b><u>41,578</u></b>

**FUND: 12617 Psychology Operations**

**PROG: 011PSY Instruction Psychology**

Department Operations	0.000	0.000	0	61,000
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>
<b>Fund 12617 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>61,000</u></b> <b><u>61,000</u></b>

**FUND: 12953 State Salary Fund-3700 CHSS**

**PROG: 011CHR Chair Stipend**

**Faculty**

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

**PROG: 011CLA Classified Staff**

**Classified Staff**

996275	Ausland, Madeline	Office Assistant 3	0.000	0.000	510	0
996648	Robinson, Rochelle	Program Coordinator	0.000	0.015	744	0
996648	Vacant	Program Coordinator	0.000	0.985	47,514	0

996931	Rybalka, Yuliya	Admin Services Manager A	0.000	1.000	46,597	0
996932	Long, Nathan	Instruct/Clstrm Support Tech 3	0.000	1.000	47,376	0
998082	Swanson, Andrea	Program Coordinator	0.000	1.000	46,188	0
998793	Hackler, Ruth	Admin Services Manager C	0.000	1.000	73,914	0
998822	Stap, Kenneth	IT Specialist 3	0.000	1.000	73,910	0
998829	Savage, Cindra	Program Manager A	0.000	1.000	49,752	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>386,505</u>	<u>0</u>
		3500 - 011CLA Total:	<u>0.000</u>	<u>7.000</u>	<u>386,505</u>	<u>0</u> <u>386,505</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996297	Vacant	Assistant Professor	0.750	0.563	64,500	0
996299	Fast, Anne	Assistant Professor	0.750	0.563	62,000	0
996300	Vacant	Assistant Professor	0.750	0.563	64,500	0
996614	Ciao, Anna	Assistant Professor	1.000	0.750	68,941	0
996666	Riordan, Catherine	Professor	1.000	0.750	2,529	0
996815	Trimble, Joseph	Professor	1.000	0.750	135,388	0
996878	Rose, Jacqueline	Associate Professor	1.000	0.750	85,145	0
996908	King, Jeffrey	Professor	0.500	0.375	117,354	0
996911	Jantzen, Kelly	Professor	1.000	0.750	50,956	0
996926	Jantzen, Kelly	BRAIN Director	0.500	0.375	67,941	0
997024	Mozsgai, Cristina	Associate Professor	1.000	0.750	86,230	0
997337	Grimm, Jeffrey	Professor	1.000	0.750	112,716	0
997389	Finlay, Janet	Associate Professor	0.500	0.375	102,090	0
997685	Byrne, Christina	Associate Professor	0.500	0.375	45,603	0
997853	Gonzalez, Antonya	Assistant Professor	1.000	0.750	62,000	0
997960	Lehman, Barbara	Professor	1.000	0.750	101,260	0
998035	Graham, James	Professor	1.000	0.750	101,843	0
998043	Jantzen, McNeel	Associate Professor	1.000	0.750	84,530	0
998078	Delker, Brianna	Assistant Professor	1.000	0.750	65,180	0
998397	Carroll, Jeffrey	Associate Professor	1.000	0.750	90,444	0
999035	Smith, Aaron	Assistant Professor	1.000	0.750	65,180	0
999133	Gruman, Diana	Associate Professor	1.000	0.750	85,605	0
999151	Scollon, Christie	Associate Professor	1.000	0.750	85,485	0
999207	Devenport, Jennifer	Associate Professor	1.000	0.750	88,096	0
999212	Haskell, Todd	Associate Professor	1.000	0.750	87,259	0
999301	Sattler, David	Professor	1.000	0.750	106,826	0
999347	McLean, Kate	Professor	1.000	0.750	100,999	0
999365	Mana, Michael	Associate Professor	1.000	0.750	88,298	0
999393	Du Rocher Schudlich, Tina	Professor	1.000	0.750	100,909	0
999419	Lemm, Kristi	Professor	1.000	0.750	102,766	0
999509	Czopp, Alexander	Associate Professor	1.000	0.750	88,293	0
999551	Hyman, Ira	Professor	1.000	0.750	116,394	0
999619	Symons, Lawrence	Associate Professor	1.000	0.750	90,852	0
999764	Vacant	Associate Professor	1.000	0.750	64,000	0
999791	Riggs, Anne	Assistant Professor	1.000	0.750	66,029	0
		Faculty Subtotal:	<u>32.250</u>	<u>24.189</u>	<u>2,908,141</u>	<u>0</u>
		3500 - 011TTN Total:	<u>32.250</u>	<u>24.189</u>	<u>2,908,141</u>	<u>0</u> <u>2,908,141</u>
		<b>Fund 12953 Total:</b>	<b><u>32.250</u></b>	<b><u>31.189</u></b>	<b><u>3,309,973</u></b>	<b><u>0</u></b> <b><u>3,309,973</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	1,288
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,288</u>
		3500 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,288</u> <u>1,288</u>

**PROG: 011TTN Permanent Faculty-Instruction**

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Fringe Benefits	0.000	0.000	0	9,248	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,248</u>	
3500 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,248</u>	<u>9,248</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,536</u></b>	<b><u>10,536</u></b>
<b>Orgn 3500 Total:</b>	<b><u>32.250</u></b>	<b><u>31.189</u></b>	<b><u>3,309.973</u></b>	<b><u>113.114</u></b>	<b><u>3,423.087</u></b>

**ORGN: 3510 Sociology Department**

**FUND: 12618 Sociology Operations**

**PROG: 011SOC Instruction Sociology**

Department Operations	0.000	0.000	0	19,422	
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>
<b>Fund 12618 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>19,422</u></b>	<b><u>19,422</u></b>

**FUND: 12953 State Salary Fund-3700 CHSS**

**PROG: 011CHR Chair Stipend**

**Faculty**

F99697	Cunningham, Mick	Professor	0.000	0.000	8,270	0
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>0</u> <u>8,270</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

996620	Osborn, Andrea	Program Coordinator	0.000	1.000	20,732	0
998251	Broughton, Barbara	Admin Services Manager A	0.000	0.917	51,874	0
Classified Staff Subtotal:			<u>0.000</u>	<u>1.917</u>	<u>72,606</u>	<u>0</u>
3510 - 011CLA Total:			<u>0.000</u>	<u>1.917</u>	<u>72,606</u>	<u>0</u> <u>72,606</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996398	Filligim, Angela	Assistant Professor	1.000	0.750	64,635	0
996912	Mogford, Elizabeth	Associate Professor	1.000	0.750	82,302	0
997110	Feinberg, Seth	Associate Professor	1.000	0.750	80,653	0
997465	Bulcroft, Richard	Associate Professor	0.500	0.375	83,312	0
997543	Tsunokai, Glenn	Professor	1.000	0.750	101,965	0
997842	Lois, Jennifer	Professor	1.000	0.750	104,260	0
997870	Vacant	Professor	1.000	0.750	62,000	0
997962	Luo, Baozhen	Associate Professor	1.000	0.750	80,968	0
998121	Anderson, Kristin	Professor	1.000	0.750	104,045	0
998206	Helms, Ronald	Professor	1.000	0.750	104,137	0
998490	Cunningham, Mick	Professor	1.000	0.750	108,216	0
999618	Gillham, Patrick	Assistant Professor	1.000	0.750	65,891	0
999772	Vacant	Professor	1.000	0.750	62,000	0
Faculty Subtotal:			<u>12.500</u>	<u>9.375</u>	<u>1,104,384</u>	<u>0</u>
3510 - 011TTN Total:			<u>12.500</u>	<u>9.375</u>	<u>1,104,384</u>	<u>0</u> <u>1,104,384</u>
<b>Fund 12953 Total:</b>			<b><u>12.500</u></b>	<b><u>11.292</u></b>	<b><u>1,185,260</u></b>	<b><u>0</u></b> <b><u>1,185,260</u></b>

**FUND: 12983 State Salary Fund-3700 CHSS NTT**

**PROG: 011NTT Instruction - NTT Faculty**

**Faculty**

F3AA01	Vacant	Instructor	0.000	0.000	70,000	0
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>70,000</u>	<u>0</u>
3510 - 011NTT Total:			<u>0.000</u>	<u>0.000</u>	<u>70,000</u>	<u>0</u> <u>70,000</u>
<b>Fund 12983 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>70,000</u></b>	<b><u>0</u></b> <b><u>70,000</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	75
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Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75</u>	
3510 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75</u>	<u>75</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	3,483	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,483</u>	
	3510 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,483</u>	<u>3,483</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,558</u></b>	<b><u>3,558</u></b>
	<b>Orgn 3510 Total:</b>	<b><u>12.500</u></b>	<b><u>11.292</u></b>	<b><u>1,255,260</u></b>	<b><u>22,980</u></b>	<b><u>1,278,240</u></b>

**ORGN: 3515 Clinical Doctorate in Audiology**

**FUND: 12953 State Salary Fund-3700 CHSS**

**PROG: 012CLA Classified Staff - Health Svc**

Classified Staff

996378	Bennett, Megan	Speech Path/Audio Spec 2	0.000	0.000	1,529	0
996850	Foster, Michele	Office Support Supervisor 1	0.000	0.022	782	0
997818	Reed, Andrea	Speech Path/Audio Spec 1	0.000	0.016	1,253	0
	Classified Staff Subtotal:		<u>0.000</u>	<u>0.037</u>	<u>3,564</u>	<u>0</u>
	3515 - 012CLA Total:		<u>0.000</u>	<u>0.037</u>	<u>3,564</u>	<u>0</u>

**PROG: 012TTN Permanent Faculty-Health Svc**

Faculty

996388	Diedesch, Anna	Assistant Professor	0.000	0.000	1,300	0
996391	Sladen, Douglas	Assistant Professor	0.000	0.000	1,400	0
	Faculty Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>2,700</u>	<u>0</u>
	3515 - 012TTN Total:		<u>0.000</u>	<u>0.000</u>	<u>2,700</u>	<u>0</u>
	<b>Fund 12953 Total:</b>		<b><u>0.000</u></b>	<b><u>0.037</u></b>	<b><u>6,264</u></b>	<b><u>0</u></b>
						<b><u>6,264</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 012CLA Classified Staff - Health Svc**

-	Fringe Benefits	0.000	0.000	0	660	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>660</u>	
	3515 - 012CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>660</u>	<u>660</u>

**PROG: 012TTN Permanent Faculty-Health Svc**

-	Fringe Benefits	0.000	0.000	0	500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	
	3515 - 012TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,160</u></b>	<b><u>1,160</u></b>
	<b>Orgn 3515 Total:</b>	<b><u>0.000</u></b>	<b><u>0.037</u></b>	<b><u>6,264</u></b>	<b><u>1,160</u></b>	<b><u>7,424</u></b>

**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	25,034	
	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>
	<b>Fund 12620 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,034</u></b>	<b><u>25,034</u></b>

**FUND: 12953 State Salary Fund-3700 CHSS**

**PROG: 011CHR Chair Stipend**

Faculty

F99696	Peters, Kimberly	Professor	0.000	0.000	9,143	0
	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>0</u>

**PROG: 012CLA Classified Staff - Health Svc**

**Classified Staff**

996600	Pospisil, Yarrow	Speech Path/Audio Spec 1	0.000	1.000	71,324	0
997058	Young, John	Speech Path/Audio Spec 1	0.000	0.833	68,546	0
997145	Rubert, Jasmine	Speech Path/Audio Spec 1	0.000	0.445	35,411	0
997979	Kraft, Timothy	IT Specialist 3	0.000	1.000	72,043	0
998543	Burgess, Angela	Speech Path/Audio Spec 2	0.000	0.875	72,688	0
998764	Bower, Lorna	Office Assistant 3	0.000	0.373	14,025	0
998768	Hunt-Thompson, Jill	Speech Path/Audio Spec 3	0.000	0.438	41,374	0
999067	Peila, Karen	Admin Services Manager A	0.000	1.000	56,970	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.964</u>	<u>432,381</u>	<u>0</u>
		3520 - 012CLA Total:	<u>0.000</u>	<u>5.964</u>	<u>432,381</u>	<u>0</u> <u>432,381</u>

**PROG: 012EXE Exempt Staff****Professional Staff**

999135	Stephens, Lesley	Dir Speech Lang Cln	0.000	0.958	93,587	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.958</u>	<u>93,587</u>	<u>0</u>
		3520 - 012EXE Total:	<u>0.000</u>	<u>0.958</u>	<u>93,587</u>	<u>0</u> <u>93,587</u>

**PROG: 012TTN Permanent Faculty-Health Svc****Faculty**

997788	Darling, Rieko	Professor	1.000	0.750	110,539	0
997873	Thistle, Jennifer	Assistant Professor	1.000	0.750	71,160	0
999072	Evans, David	Assistant Professor	1.000	0.750	74,159	0
999114	Evans, Kelli	Associate Professor	1.000	0.750	83,761	0
999218	Peters, Kimberly	Professor	1.000	0.750	108,495	0
999369	Fraas, Michael	Associate Professor	1.000	0.750	86,171	0
		Faculty Subtotal:	<u>6.000</u>	<u>4.500</u>	<u>534,285</u>	<u>0</u>
		3520 - 012TTN Total:	<u>6.000</u>	<u>4.500</u>	<u>534,285</u>	<u>0</u> <u>534,285</u>
		<b>Fund 12953 Total:</b>	<b><u>6.000</u></b>	<b><u>11.422</u></b>	<b><u>1,069,396</u></b>	<b><u>0</u></b> <b><u>1,069,396</u></b>

**FUND: 12990 Academic Affairs Benefits Pool****PROG: 012CLA Classified Staff - Health Svc**

-		Fringe Benefits	0.000	0.000	0	1,568
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,568</u>
		3520 - 012CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,568</u> <u>1,568</u>

**PROG: 012EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	311
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>311</u>
		3520 - 012EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>311</u> <u>311</u>

**PROG: 012TTN Permanent Faculty-Health Svc**

-		Fringe Benefits	0.000	0.000	0	1,895
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,895</u>
		3520 - 012TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,895</u> <u>1,895</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,774</u></b> <b><u>3,774</u></b>
		<b>Orgn 3520 Total:</b>	<b><u>6.000</u></b>	<b><u>11.422</u></b>	<b><u>1,069,396</u></b>	<b><u>28,808</u></b> <b><u>1,098,204</u></b>

**ORGN: 3521 Speech Language Pathology****FUND: 12953 State Salary Fund-3700 CHSS****PROG: 012CLA Classified Staff - Health Svc****Classified Staff**

966857	Thompson, Anthony	Speech Path/Audio Spec 1	0.000	0.447	1,365	0
996730	Gruenert, Jennifer	Speech Path/Audio Spec 1	0.000	0.000	699	0
997145	Rubert, Jasmine	Speech Path/Audio Spec 1	0.000	0.009	682	0
998764	Bower, Lorna	Office Assistant 3	0.000	0.008	305	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.463</u>	<u>3,051</u>	<u>0</u>

3521 - 012CLA Total:	<u>0.000</u>	<u>0.463</u>	<u>3.051</u>	<u>0</u>	<u>3.051</u>
<b>Fund 12953 Total:</b>	<b><u>0.000</u></b>	<b><u>0.463</u></b>	<b><u>3.051</u></b>	<b><u>0</u></b>	<b><u>3.051</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**  
**PROG: 012CLA Classified Staff - Health Svc**

Fringe Benefits	0.000	0.000	0	563	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>563</u>	
3521 - 012CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>563</u>	<u>563</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>563</u></b>	<b><u>563</u></b>
<b>Orgn 3521 Total:</b>	<b><u>0.000</u></b>	<b><u>0.463</u></b>	<b><u>3.051</u></b>	<b><u>563</u></b>	<b><u>3.614</u></b>

**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>
<b>Fund 12621 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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

Faculty

F99572 Pooled Instructor	2.520	1.890	152,995	0	
Faculty Subtotal:	<u>2.520</u>	<u>1.890</u>	<u>152,995</u>	<u>0</u>	
3525 - 011NTT Total:	<u>2.520</u>	<u>1.890</u>	<u>152,995</u>	<u>0</u>	<u>152,995</u>
<b>Fund 12983 Total:</b>	<b><u>2.520</u></b>	<b><u>1.890</u></b>	<b><u>152,995</u></b>	<b><u>0</u></b>	<b><u>152,995</u></b>
<b>Orgn 3525 Total:</b>	<b><u>2.520</u></b>	<b><u>1.890</u></b>	<b><u>152,995</u></b>	<b><u>1,000</u></b>	<b><u>153,995</u></b>

**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>
<b>Fund 12622 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,060</u></b>	<b><u>6,060</u></b>
<b>Orgn 3530 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,060</u></b>	<b><u>6,060</u></b>

**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>
<b>Fund 12602 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>52,033</u></b>	<b><u>52,033</u></b>

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

Department Operations	0.000	0.000	0	28,000	
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>
<b>Fund 12603 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>

**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	70,316	0	
998564	Anderson, Kirsten	Administrative Assistant 3	0.000	1.000	45,096	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>115,412</u>	<u>0</u>	
		3710 - 043CLA Total:	<u>0.000</u>	<u>2.000</u>	<u>115,412</u>	<u>0</u>	<u>115,412</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
<b>Professional Staff</b>							
998192	Shornick, Catherine	Operations Manager, CHSS	0.000	1.000	79,581	0	
998498	Paredes Mendez, Maria	Dean Col Humanities & Soc Sci	0.000	1.000	179,520	0	
999616	Geisler, Marc	Associate Dean	0.000	0.917	124,973	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.917</u>	<u>384,074</u>	<u>0</u>	
		3710 - 043EXE Total:	<u>0.000</u>	<u>2.917</u>	<u>384,074</u>	<u>0</u>	<u>384,074</u>
		<b>Fund 12953 Total:</b>	<b><u>0.000</u></b>	<b><u>4.917</u></b>	<b><u>499,486</u></b>	<b><u>0</u></b>	<b><u>499,486</u></b>
<b>FUND: 12983 State Salary Fund-3700 CHSS NTT</b>							
<b>PROG: 011NTT Instruction - NTT Faculty</b>							
<b>Faculty</b>							
F99086	Pooled	Instructor	37.320	27.997	983,463	0	
		Faculty Subtotal:	<u>37.320</u>	<u>27.997</u>	<u>983,463</u>	<u>0</u>	
		3710 - 011NTT Total:	<u>37.320</u>	<u>27.997</u>	<u>983,463</u>	<u>0</u>	<u>983,463</u>
		<b>Fund 12983 Total:</b>	<b><u>37.320</u></b>	<b><u>27.997</u></b>	<b><u>983,463</u></b>	<b><u>0</u></b>	<b><u>983,463</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 043CLA Classified Staff-Acad Admin</b>							
-		Fringe Benefits	0.000	0.000	0	419	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>419</u>	
		3710 - 043CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>419</u>	<u>419</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
-		Fringe Benefits	0.000	0.000	0	1,417	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,417</u>	
		3710 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,417</u>	<u>1,417</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,836</u></b>	<b><u>1,836</u></b>
		<b>Orgn 3710 Total:</b>	<b><u>37.320</u></b>	<b><u>32.914</u></b>	<b><u>1,482,949</u></b>	<b><u>81,869</u></b>	<b><u>1,564,818</u></b>
		<b>College of Humanities and Social Sciences Total:</b>	<b><u>240,590</u></b>	<b><u>222,216</u></b>	<b><u>21,580,691</u></b>	<b><u>609,632</u></b>	<b><u>22,190,323</u></b>

## 2018 - 2019 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
<b>ORGN: 3320 Anthropology Department</b>							
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>	
		<b>Fund 20071 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
		<b>Orgn 3320 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>ORGN: 3350 Communication Studies Department</b>							
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>	
		<b>Fund 23140 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
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>	
		<b>Fund 23189 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>
45011	Forensics						
		Department Operations	0.000	0.000	0	<u>89,800</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>89,800</u>	
		Fringe Benefits	0.000	0.000	0	<u>7,975</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,975</u>	
	<u>Professional Staff</u>						
	Pooled	Salary Budget	0.000	0.000	9,000	<u>0</u>	
E99514	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>69,000</u>	<u>0</u>	
		<b>Fund 45011 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>69,000</u></b>	<b><u>97,775</u></b>	<b><u>166,775</u></b>
45043	Summer Forensics						
		Fringe Benefits	0.000	0.000	0	<u>1,813</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,813</u>	
	<u>Professional Staff</u>						
	Pooled	Salary Budget	0.000	0.000	500	<u>0</u>	
E99215	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>4,000</u>	<u>0</u>	
		<b>Fund 45043 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,000</u></b>	<b><u>1,813</u></b>	<b><u>5,813</u></b>
		<b>Orgn 3350 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>73,000</u></b>	<b><u>101,288</u></b>	<b><u>174,288</u></b>
<b>ORGN: 3371 English Department</b>							
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>	
		<b>Fund 20110 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
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>	
		<b>Fund 20134 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,977</u></b>	<b><u>5,977</u></b>
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>	
		<b>Fund 23143 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,500</u></b>	<b><u>2,500</u></b>

## 2018 - 2019 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
<b>ORGN: 3381 Mod and Class Lang - Lit Dept</b>							
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>	
		<b>Fund 23232 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>16,808</u></b>	<b><u>16,808</u></b>
		<b>Orgn 3371 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>41,285</u></b>	<b><u>41,285</u></b>
<b>ORGN: 3381 Mod and Class Lang - Lit Dept</b>							
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>	
		<b>Fund 23144 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>ORGN: 3381 Mod and Class Lang - Lit Dept</b>							
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>	
		<b>Fund 23186 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
		<b>Orgn 3381 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>ORGN: 3430 Journalism Department</b>							
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>	
		<b>Fund 20117 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>17,500</u></b>	<b><u>17,500</u></b>
<b>ORGN: 3430 Journalism Department</b>							
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>	
		<b>Fund 23147 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
		<b>Orgn 3430 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>24,500</u></b>	<b><u>24,500</u></b>
<b>ORGN: 3441 Center for East Asian Studies</b>							
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>	
		<b>Fund 23046 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,900</u></b>	<b><u>3,900</u></b>
<b>ORGN: 3441 Center for East Asian Studies</b>							
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>	
		<b>Fund 23158 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>500</u></b>	<b><u>500</u></b>
		<b>Orgn 3441 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,400</u></b>	<b><u>4,400</u></b>
<b>ORGN: 3442 Liberal Studies Department</b>							
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>	
		<b>Fund 23148 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,900</u></b>	<b><u>2,900</u></b>
		<b>Orgn 3442 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,900</u></b>	<b><u>2,900</u></b>
<b>ORGN: 3470 Health &amp; Human Development</b>							
20014	PE 100 Course Level Fee						
		Department Operations	0.000	0.000	0	22,325	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,325</u>	
		Fringe Benefits	0.000	0.000	0	2,675	

## 2018 - 2019 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
		Subtotal:	0.000	0.000	0	2,675	
		<b>Fund 20014 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
20016	Canoeing & Sailing Course Fees						
		Department Operations	0.000	0.000	0	2,515	
		Operating Subtotal:	0.000	0.000	0	2,515	
		Fringe Benefits	0.000	0.000	0	525	
		Subtotal:	0.000	0.000	0	525	
		<b>Fund 20016 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>3,040</b>	<b>3,040</b>
20124	PE Laboratory Fees						
		Department Operations	0.000	0.000	0	11,000	
		Operating Subtotal:	0.000	0.000	0	11,000	
		<b>Fund 20124 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
23019	Center for Fitness Evaluation						
		Department Operations	0.000	0.000	0	5,000	
		Operating Subtotal:	0.000	0.000	0	5,000	
		<b>Fund 23019 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
23151	PEHR Department Program Support						
		Department Operations	0.000	0.000	0	5,000	
		Operating Subtotal:	0.000	0.000	0	5,000	
		<b>Fund 23151 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
23192	Recreation Student Activities						
		Department Operations	0.000	0.000	0	25,000	
		Operating Subtotal:	0.000	0.000	0	25,000	
		<b>Fund 23192 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
23230	Center for Performance Excellence						
		Department Operations	0.000	0.000	0	1,000	
		Operating Subtotal:	0.000	0.000	0	1,000	
		<b>Fund 23230 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
23262	Lower Weight Room Fees						
		Department Operations	0.000	0.000	0	5,000	
		Operating Subtotal:	0.000	0.000	0	5,000	
		<b>Fund 23262 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
24001	Faculty & Staff Locker Fees						
		Department Operations	0.000	0.000	0	400	
		Operating Subtotal:	0.000	0.000	0	400	
		<b>Fund 24001 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>400</b>	<b>400</b>
		<b>Orgn 3470 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>80,440</b>	<b>80,440</b>
<b>ORGN: 3490 Political Science Department</b>							
23153	Political Sci Dept Program Support						
		Department Operations	0.000	0.000	0	11,116	
		Operating Subtotal:	0.000	0.000	0	11,116	
		<b>Fund 23153 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>11,116</b>	<b>11,116</b>
45028	International Affairs Association						
		Department Operations	0.000	0.000	0	42,800	
		Operating Subtotal:	0.000	0.000	0	42,800	
		<b>Fund 45028 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>42,800</b>	<b>42,800</b>
		<b>Orgn 3490 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>53,916</b>	<b>53,916</b>

## 2018 - 2019 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
<b>ORGN: 3500 Psychology Department</b>							
20118 Psychology Lab Maintenance Fee							
		Department Operations	0.000	0.000	0	1,200	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	
		<b>Fund 20118 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,200</u></b>	<b><u>1,200</u></b>
23026 Journal - Cross Cultural Psychology							
		Fringe Benefits	0.000	0.000	0	15,176	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,176</u>	
	<u>Faculty</u>						
996357	McLean, Kate	Dir Ctr Cross-Cultural Psych	0.000	0.000	953	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>953</u>	<u>0</u>	
		<b>Fund 23026 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>953</u></b>	<b><u>15,176</u></b>	<b><u>16,129</u></b>
23154 Psychology Dept Program Support							
		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>	
		<b>Fund 23154 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
23276 BRAIN - Self-supporting activity							
		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>	
		<b>Fund 23276 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
50001 Grant and Contract Control Account / / PI: Pillay, Gautam /							
		Fringe Benefits	0.000	0.000	0	195	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195</u>	
	<u>Classified Staff</u>						
996576	Bragg, Robert	Research Technologist 3	0.000	1.000	38,092	0	
996577	Coffey, Sydney	Research Technologist 2	0.000	1.000	38,092	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>76,184</u>	<u>0</u>	
	<u>Professional Staff</u>						
996476	Cantle, Jeffrey	Post-Doctoral Fellow	0.000	0.000	1,053	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,053</u>	<u>0</u>	
		<b>Fund 50001 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>77,237</u></b>	<b><u>195</u></b>	<b><u>77,432</u></b>
		<b>Orgn 3500 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>78,190</u></b>	<b><u>33,571</u></b>	<b><u>111,761</u></b>
<b>ORGN: 3510 Sociology Department</b>							
23155 Sociology Dept Program Support							
		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>	
		<b>Fund 23155 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
		<b>Orgn 3510 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>ORGN: 3520 Dept Communication Science Disorder</b>							
20126 CSD Course Fees							
		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>	
		<b>Fund 20126 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
23051 Communication Science & Disorders							
		Department Operations	0.000	0.000	0	9,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,500</u>	
		Fringe Benefits	0.000	0.000	0	85,554	

## 2018 - 2019 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
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>85,554</u>	
<b>Classified Staff</b>							
966857	Thompson, Anthony	Speech Path/Audio Spec 1	0.000	0.553	1,691	0	
996850	Foster, Michele	Office Support Supervisor 1	0.000	0.853	30,848	0	
997145	Rubert, Jasmine	Speech Path/Audio Spec 1	0.000	0.421	33,515	0	
997818	Reed, Andrea	Speech Path/Audio Spec 1	0.000	0.817	65,327	0	
998764	Bower, Lorna	Office Assistant 3	0.000	0.494	18,543	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>3.139</u>	<u>149,924</u>	<u>0</u>	
<b>Fund 23051 Total:</b>			<b><u>0.000</u></b>	<b><u>3.139</u></b>	<b><u>149,924</u></b>	<b><u>95,054</u></b>	<b><u>244,978</u></b>
<b>23156 Speech Path/Aud Dept Prog Support</b>							
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>	
<b>Fund 23156 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
<b>Orgn 3520 Total:</b>			<b><u>0.000</u></b>	<b><u>3.139</u></b>	<b><u>149,924</u></b>	<b><u>192,054</u></b>	<b><u>341,978</u></b>
<b>ORGN: 3525 Women, Gender, Sexuality Studies</b>							
<b>20080 Womens Studies Support</b>							
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>	
<b>Fund 20080 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>Orgn 3525 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>ORGN: 3710 Humanities &amp; Soc Sci Admin &amp; Oper</b>							
<b>23249 CHSS Program Support</b>							
Department Operations			0.000	0.000	0	<u>200,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	
Fringe Benefits			0.000	0.000	0	<u>2,500</u>	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
<b>Fund 23249 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>202,500</u></b>	<b><u>202,500</u></b>
<b>24917 CHSS RSP Travel</b>							
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>	
<b>Fund 24917 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
<b>Orgn 3710 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>303,500</u></b>	<b><u>303,500</u></b>
<b>College of Humanities and Social Sciences Total:</b>			<b><u>0.000</u></b>	<b><u>5.139</u></b>	<b><u>301,114</u></b>	<b><u>866,854</u></b>	<b><u>1,167,968</u></b>

## College of Science and Engineering Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 2,475,071		\$ 32,375		\$ 2,507,446
Professional	769,845		65,525		835,370
Faculty	14,151,173		5,223		14,156,396
Other Salaries/Wages	156,893		-		156,893
<b>SALARIES TOTAL</b>	<b>\$ 17,552,982</b>		<b>\$ 103,123</b>		<b>\$ 17,656,105</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	755,782		990,848		1,746,630
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 18,308,764</b>		<b>\$ 1,093,971</b>		<b>\$ 19,402,735</b>

### 12-MONTH FTE SUMMARY

Classified	42.564		0.631		43.195
Professional	7.045		2.042		9.087
Faculty	133.454		0.003		133.457
Students	6.220		-		6.220
<b>TOTAL FTE</b>	<b>189.283</b>		<b>2.676</b>		<b>191.959</b>

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).

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**College of Science and Engineering**

	State Funds	Self-Sustaining Funds	Total Funds
3330 - Biology Department:	2,595,573	123,901	2,719,474
3340 - Chemistry Department:	2,291,394	158,410	2,449,804
3360 - Computer Science Department:	2,233,483	174,023	2,407,506
3400 - Geology Department:	1,544,396	123,245	1,667,641
3450 - Mathematics Department:	2,611,419	3,000	2,614,419
3480 - Physics - Astronomy Department:	1,217,593	48,918	1,266,511
3505 - Science Math and Technology Ed:	273,603	29,214	302,817
3610 - College of Science & Engineering:	2,814,013	278,575	3,092,588
3620 - Adv Materials Sci & Engineering Ctr:	225,017	8,502	233,519
3810 - Engineering and Design Department:	2,502,273	80,413	2,582,686
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
<b>College of Science and Engineering Total:</b>	<b>18,308,764</b>	<b>1,093,971</b>	<b>19,402,735</b>

**2018 - 2019 State Operating Budget Profile  
College of Science and Engineering**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 3330 Biology Department</b>							
<b>FUND: 12555 Biology Operating</b>							
<b>PROG: 011BIO Instruction Biology</b>							
		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>
		<b>Fund 12555 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>98,609</u></b>	<b><u>98,609</u></b>
<b>FUND: 12947 Grad TA Salary</b>							
<b>PROG: 011GTA Graduate TA</b>							
<u>Students</u>							
T99701	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>
		<b>Fund 12947 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>24,232</u></b>	<b><u>0</u></b>	<b><u>24,232</u></b>
<b>FUND: 12952 State Salary Fund-3600 CSE</b>							
<b>PROG: 011CHR Chair Stipend</b>							
<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>
<b>PROG: 011CLA Classified Staff</b>							
<u>Classified Staff</u>							
996639	Donnelly, Alexis	Program Coordinator	0.000	0.500	25,154	0	
996675	Macri, Erin	Instruct/Clstrm Support Tech 3	0.000	0.417	22,887	0	
996961	Bradford, Kendra	Instruct/Clstrm Support Tech 3	0.000	0.791	45,728	0	
997129	Vacant	Office Assistant 3	0.000	0.486	18,262	0	
997129	Beecham, Catherine	Office Assistant 3	0.000	0.014	510	0	
998024	Brinson, Maren	Program Coordinator	0.000	0.500	24,877	0	
999186	Thut, Peter	Instruct/Clstrm Support Tech 4	0.000	0.957	62,086	0	
999223	Somera, Joe	Instruct/Clstrm Support Tech 3	0.000	0.790	56,119	0	
999481	Hoag, Sarah	Instruct/Clstrm Support Tech 3	0.000	0.792	45,770	0	
999623	Merrill, Mary	Admin Services Manager B	0.000	1.000	65,280	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.247</u>	<u>366,673</u>	<u>0</u>	
		3330 - 011CLA Total:	<u>0.000</u>	<u>6.247</u>	<u>366,673</u>	<u>0</u>	<u>366,673</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<u>Faculty</u>							
996305	Arellano, Shawn	Assistant Professor	0.503	0.377	46,585	0	
996306	Olson, Michael	Assistant Professor	0.503	0.377	46,585	0	
996308	Galati, Domenico	Assistant Professor	0.750	0.563	68,000	0	
996384	Wang, Adrienne	Assistant Professor	0.750	0.563	70,890	0	
996623	Lee, Suzanne	Assistant Professor	1.000	0.750	70,449	0	
996763	Kodner, Robin	Assistant Professor	1.000	0.750	81,290	0	
996856	Pillitteri, Lynn	Associate Professor	1.000	0.750	84,789	0	
996858	Dahlberg, Caroline	Assistant Professor	1.000	0.750	70,987	0	
996860	Schwarz, Dietmar	Associate Professor	1.000	0.750	84,789	0	
997400	Hooper, David	Professor	1.000	0.750	103,313	0	
997615	Peterson, Merrill	Professor	1.000	0.750	111,321	0	

997671	Moyer, Craig	Professor	1.000	0.750	109,388	0
997767	Donovan, Deborah	Professor	1.000	0.750	102,301	0
997768	DeChaine, Eric	Professor	1.000	0.750	100,317	0
998003	Pollard, Daniel	Assistant Professor	1.000	0.750	70,449	0
998749	Leaf, David	Professor	1.000	0.750	111,478	0
999137	Acevedo-Gutierrez, Alejandr	Professor	1.000	0.750	108,290	0
999175	Young, Jeffery	Professor	1.000	0.750	105,060	0
999225	Anderson, Roger	Professor	1.000	0.750	105,354	0
999462	Zinkgraf, Matthew	Assistant Professor	1.000	0.750	70,890	0
999550	Brodhagen, Marion	Associate Professor	1.000	0.750	90,380	0
999586	Schulze, Sandra	Associate Professor	1.000	0.750	85,936	0
999721	Singh-Cundy, Anu	Associate Professor	1.000	0.750	86,756	0
999782	Miner, Benjamin	Professor	1.000	0.750	99,329	0
Faculty Subtotal:			<u>22.506</u>	<u>16.880</u>	<u>2,084,926</u>	<u>0</u>
3330 - 011TTN Total:			<u>22.506</u>	<u>16.880</u>	<u>2,084,926</u>	<u>0</u> <u>2,084,926</u>
<b>Fund 12952 Total:</b>			<b><u>22.506</u></b>	<b><u>23.127</u></b>	<b><u>2,464,530</u></b>	<b><u>0</u></b> <b><u>2,464,530</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

Fringe Benefits	0.000	0.000	0	1,405
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,405</u>
3330 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,405</u> <u>1,405</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Fringe Benefits	0.000	0.000	0	6,797
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,797</u>
3330 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,797</u> <u>6,797</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,202</u></b> <b><u>8,202</u></b>
<b>Orgn 3330 Total:</b>	<b><u>22.506</u></b>	<b><u>24.127</u></b>	<b><u>2,488,762</u></b>	<b><u>106,811</u></b> <b><u>2,595,573</u></b>

**ORGN: 3340 Chemistry Department**

**FUND: 12556 Chemistry Operating**

**PROG: 011CHE Instruction Chemistry**

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

**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>	<u>0</u>
3340 - 011CHR Total:		<u>0.000</u>	<u>0.000</u>	<u>12,748</u>	<u>0</u> <u>12,748</u>

**PROG: 011CLA Classified Staff**

**Classified Staff**

996486 Guddal, Alexi	Office Assistant 3	0.000	0.833	28,118	0
997222 Win-Piazza, Hla	Instruct/Clsrm Support Tech 4	0.000	0.917	55,585	0
997245 Sible, Steven	Fiscal Technician 2	0.000	0.415	15,101	0
997346 Cully, Amy	Instruct/Clsrm Support Tech 4	0.000	0.917	53,984	0
997882 Danforth, Samuel	Instruct/Clsrm Support Tech 3	0.000	0.917	45,058	0
998051 Maxwell, Stacey	Program Coordinator	0.000	0.917	49,748	0
998806 Annett, Carrie	Admin Services Manager C	0.000	1.000	73,913	0
998974 Carlton, Gary	Instruct/Clsrm Support Tech 4	0.000	0.917	56,958	0
Classified Staff Subtotal:		<u>0.000</u>	<u>6.833</u>	<u>378,465</u>	<u>0</u>
3340 - 011CLA Total:		<u>0.000</u>	<u>6.833</u>	<u>378,465</u>	<u>0</u> <u>378,465</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996301	Larsen, Michael	Assistant Professor	0.750	0.563	65,000	0	
996359	Amacher, Jeanine	Assistant Professor	1.000	0.750	67,957	0	
996404	Clark, Catherine	Professor	0.000	0.000	2,771	0	
996759	Antos, John	Associate Professor	1.000	0.750	81,318	0	
997272	Gilbertson, John	Associate Professor	1.000	0.750	92,373	0	
997332	Emory, Steven	Associate Professor	1.000	0.750	88,387	0	
997342	Spiegel, Paul	Professor	1.000	0.750	101,886	0	
997669	Vyvyan, James	Professor	1.000	0.750	118,772	0	
997670	Anthony-Cahill, Spencer	Professor	1.000	0.750	107,859	0	
997775	Patrick, David	Professor	1.000	0.750	127,137	0	
997871	Murphy, Amanda	Associate Professor	1.000	0.750	82,498	0	
997927	Prody, Geraldine	Associate Professor	1.000	0.750	90,678	0	
998056	Bao, Ying	Assistant Professor	1.000	0.750	67,957	0	
998101	O'Neil, Gregory	Professor	1.000	0.750	110,354	0	
998591	Scheuermann, Margaret	Assistant Professor	1.000	0.750	70,129	0	
998956	Bussell, Mark	Professor	1.000	0.750	138,265	0	
998964	Rider, David	Associate Professor	1.000	0.750	83,132	0	
999118	Berger, Robert	Assistant Professor	1.000	0.750	71,456	0	
999356	Muniz, Marc	Assistant Professor	1.000	0.750	65,000	0	
999654	Borda, Emily	Professor	1.000	0.750	101,933	0	
999756	Smirnov, Sergey	Associate Professor	1.000	0.750	85,704	0	
		Faculty Subtotal:	<u>19.750</u>	<u>14.813</u>	<u>1,820,566</u>	<u>0</u>	
		3340 - 011TTN Total:	<u>19.750</u>	<u>14.813</u>	<u>1,820,566</u>	<u>0</u>	<u>1,820,566</u>
		<b>Fund 12952 Total:</b>	<b><u>19.750</u></b>	<b><u>21.646</u></b>	<b><u>2,211,779</u></b>	<b><u>0</u></b>	<b><u>2,211,779</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	1,370	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,370</u>	
		3340 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,370</u>	<u>1,370</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	6,173	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,173</u>	
		3340 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,173</u>	<u>6,173</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,543</u></b>	<b><u>7,543</u></b>
		<b>Orgn 3340 Total:</b>	<b><u>19.750</u></b>	<b><u>21.646</u></b>	<b><u>2,211,779</u></b>	<b><u>79,615</u></b>	<b><u>2,291,394</u></b>

**ORGN: 3360 Computer Science Department**

**FUND: 12557 Computer Science Operating**

**PROG: 011COS Instruction Computer Science**

		Department Operations	0.000	0.000	0	39,911	
		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	15,000	
		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>
		<b>Fund 12557 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>54,911</u></b>	<b><u>54,911</u></b>

**FUND: 12947 Grad TA Salary**

**PROG: 011GTA Graduate TA**

<b>Students</b>						
T99769	Pooled	Grad Teaching/Research Asst	0.000	1.350	33,630	0
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>
<b>Fund 12947 Total:</b>			<b><u>0.000</u></b>	<b><u>1.350</u></b>	<b><u>33,630</u></b>	<b><u>0</u></b> <b><u>33,630</u></b>
<b>FUND: 12952 State Salary Fund-3600 CSE</b>						
<b>PROG: 011CHR Chair Stipend</b>						
<b>Faculty</b>						
F99711	Fizzano, Perry	Professor	0.000	0.000	10,113	0
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>
<b>PROG: 011CLA Classified Staff</b>						
<b>Classified Staff</b>						
996349	Ghan, Laura	Program Coordinator	0.000	0.000	432	0
996444	Manz, Katelynn	Office Assistant 3	0.000	0.750	25,871	0
996453	Haitcock, Paul	IT Specialist 2	0.000	0.000	1,080	0
996632	Ricks, Kyle	IT Specialist 4	0.000	1.000	71,199	0
996739	Terrell, Dennis	IT Specialist 4	0.000	1.000	70,613	0
997380	Hall, Mary	Program Specialist 2	0.000	1.000	49,756	0
998196	Tully, Mary	Admin Services Manager B	0.000	1.000	60,128	0
Classified Staff Subtotal:			<u>0.000</u>	<u>4.750</u>	<u>279,079</u>	<u>0</u>
3360 - 011CLA Total:			<u>0.000</u>	<u>4.750</u>	<u>279,079</u>	<u>0</u> <u>279,079</u>
<b>PROG: 011EXE Exempt Staff</b>						
<b>Professional Staff</b>						
997510	Van Pelt, Daniel	Systems Programmer Analyst Sen	0.000	1.000	88,675	0
Professional Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>88,675</u>	<u>0</u>
3360 - 011EXE Total:			<u>0.000</u>	<u>1.000</u>	<u>88,675</u>	<u>0</u> <u>88,675</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>						
<b>Faculty</b>						
966795	Sharmin, Moushumi	Assistant Professor	1.000	0.750	92,302	0
966796	Jagodzinski, Filip	Associate Professor	1.000	0.750	105,695	0
996408	Tsikerdekis, Michail	Assistant Professor	1.000	0.750	93,689	0
996445	Fretheim, Erik	Professor	1.000	0.750	112,475	0
996515	Ahmed, Shameem	Assistant Professor	1.000	0.750	92,302	0
996571	Vacant	Assistant Professor	1.000	0.750	87,000	0
996655	Liu, Yudong	Associate Professor	1.000	0.750	106,102	0
996682	Hutchinson, Brian	Associate Professor	0.997	0.747	107,124	0
997701	Zhang, Jianna	Associate Professor	1.000	0.750	118,655	0
997878	Hearne, James	Professor	1.000	0.750	140,425	0
997879	Matthews, Geoffrey	Professor	1.000	0.750	132,356	0
997975	Nelson, Philip	Professor	1.000	0.750	134,000	0
999003	Fizzano, Perry	Professor	1.000	0.750	131,845	0
999197	Wehrwein, Scott	Assistant Professor	1.000	0.750	87,000	0
999300	Meehan, John	Professor	1.000	0.750	133,261	0
999311	Vacant	Professor	1.000	0.750	87,000	0
Faculty Subtotal:			<u>15.997</u>	<u>11.997</u>	<u>1,761,231</u>	<u>0</u>
3360 - 011TTN Total:			<u>15.997</u>	<u>11.997</u>	<u>1,761,231</u>	<u>0</u> <u>1,761,231</u>
<b>Fund 12952 Total:</b>			<b><u>15.997</u></b>	<b><u>17.747</u></b>	<b><u>2,139,098</u></b>	<b><u>0</u></b> <b><u>2,139,098</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>						
<b>PROG: 011CLA Classified Staff</b>						
-		Fringe Benefits	0.000	0.000	0	1,282
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,282</u>
3360 - 011CLA Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,282</u> <u>1,282</u>
<b>PROG: 011EXE Exempt Staff</b>						

Fringe Benefits	0.000	0.000	0	315	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>315</u>	
3360 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>315</u>	<u>315</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Fringe Benefits	0.000	0.000	0	4,247	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,247</u>	
3360 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,247</u>	<u>4,247</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,844</u></b>	<b><u>5,844</u></b>
<b>Orgn 3360 Total:</b>	<b><u>15.997</u></b>	<b><u>19.097</u></b>	<b><u>2,172,728</u></b>	<b><u>60,755</u></b>	<b><u>2,233,483</u></b>

**ORGN: 3400 Geology Department**

**FUND: 12558 Geology Operating**

**PROG: 011GEO Instruction Geology**

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

**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>	<u>0</u>
3400 - 011CHR Total:			<u>0.000</u>	<u>0.000</u>	<u>9,394</u>	<u>9,394</u>

**PROG: 011CLA Classified Staff**

Classified Staff

998209	Tripp, Theresa	Program Coordinator	0.000	0.833	37,317	0
998975	Paulson, Benjamin	Instruct/Clstrm Support Tech 3	0.000	0.847	48,511	0
999409	Blizzard, Kate	Admin Services Manager B	0.000	0.917	59,838	0
Classified Staff Subtotal:			<u>0.000</u>	<u>2.597</u>	<u>145,666</u>	<u>0</u>
3400 - 011CLA Total:			<u>0.000</u>	<u>2.597</u>	<u>145,666</u>	<u>145,666</u>

**PROG: 011EXE Exempt Staff**

Professional Staff

996729	McGowan, Nicole	Geochem Research Assoc 2	0.000	0.700	39,186	0
997909	Garcia Lasanta, Maria Cristin	PMag Mgr & Research Scientist	0.000	0.396	44,971	0
Professional Staff Subtotal:			<u>0.000</u>	<u>1.096</u>	<u>84,157</u>	<u>0</u>
3400 - 011EXE Total:			<u>0.000</u>	<u>1.096</u>	<u>84,157</u>	<u>84,157</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

996314	Vacant	Assistant Professor	0.750	0.563	67,000	0
996450	Dahl, Robyn	Assistant Professor	1.000	0.750	69,336	0
996595	Foreman, Brady	Assistant Professor	1.000	0.750	73,347	0
996607	Rice, Melissa	Assistant Professor	1.000	0.750	1,407	0
996749	Amos, Colin	Associate Professor	1.000	0.750	82,727	0
997109	Caplan-Auerbach, Jackie	Associate Professor	1.000	0.750	99,377	0
997833	Housen, Bernard	Professor	1.000	0.750	115,183	0
998402	Clark, Douglas	Associate Professor	1.000	0.750	89,605	0
999123	DeBari, Susan	Professor	1.000	0.750	113,003	0
999224	Stelling, Pete	Associate Professor	1.000	0.750	82,049	0
999240	Mulcahy, Sean	Assistant Professor	1.000	0.750	71,260	0
999348	Mitchell, Robert	Professor	1.000	0.750	106,457	0
999567	Linneman, Scott	Professor	1.000	0.750	110,657	0
999584	Vacant	Assistant Professor	1.000	0.750	67,000	0

999708	Schermer, Elizabeth	Professor	1.000	0.750	108,457	0	
		Faculty Subtotal:	<u>14.750</u>	<u>11.063</u>	<u>1,256,865</u>	<u>0</u>	
		3400 - 011TTN Total:	<u>14.750</u>	<u>11.063</u>	<u>1,256,865</u>	<u>0</u>	<u>1,256,865</u>
		<b>Fund 12952 Total:</b>	<b><u>14.750</u></b>	<b><u>14.756</u></b>	<b><u>1,496,082</u></b>	<b><u>0</u></b>	<b><u>1,496,082</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	548	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>548</u>	
		3400 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>548</u>	<u>548</u>
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	293	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>293</u>	
		3400 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>293</u>	<u>293</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
-		Fringe Benefits	0.000	0.000	0	3,625	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,625</u>	
		3400 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,625</u>	<u>3,625</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,466</u></b>	<b><u>4,466</u></b>
		<b>Orgn 3400 Total:</b>	<b><u>14.750</u></b>	<b><u>14.756</u></b>	<b><u>1,496,082</u></b>	<b><u>48,314</u></b>	<b><u>1,544,396</u></b>
<b>ORGN: 3450 Mathematics Department</b>							
<b>FUND: 12559 Math Operating</b>							
<b>PROG: 011MAT Instruction Mathematics</b>							
		Department Operations	0.000	0.000	0	52,044	
		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>
		<b>Fund 12559 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>52,044</u></b>	<b><u>52,044</u></b>
<b>FUND: 12947 Grad TA Salary</b>							
<b>PROG: 011GTA Graduate TA</b>							
<u>Students</u>							
T99724	Pooled	Grad Teaching/Research Asst	0.000	2.870	71,837	0	
		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>
		<b>Fund 12947 Total:</b>	<b><u>0.000</u></b>	<b><u>2.870</u></b>	<b><u>71,837</u></b>	<b><u>0</u></b>	<b><u>71,837</u></b>
<b>FUND: 12952 State Salary Fund-3600 CSE</b>							
<b>PROG: 011CHR Chair Stipend</b>							
<u>Faculty</u>							
F99704	Ypma, Tjalling	Professor	0.000	0.000	15,756	0	
		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>
<b>PROG: 011CLA Classified Staff</b>							
<u>Classified Staff</u>							
996432	Harrison, Katharine	Office Assistant 3	0.000	0.500	13,972	0	
997970	Youtsey, Christine	Office Assistant 3	0.000	1.000	38,118	0	
998552	Sherwood, Teresa	Admin Services Manager B	0.000	1.000	65,280	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>117,370</u>	<u>0</u>	
		3450 - 011CLA Total:	<u>0.000</u>	<u>2.500</u>	<u>117,370</u>	<u>0</u>	<u>117,370</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<u>Faculty</u>							
966792	Berget, Andrew	Associate Professor	1.000	0.750	79,491	0	
996270	Nimtz, Jennifer	Assistant Professor	0.750	0.563	75,000	0	

996585	Noguchi, Kimihiro	Associate Professor	1.000	0.750	81,021	0	
997494	McDowall, Stephen	Professor	1.000	0.750	108,422	0	
997692	Glimm, Tilmann	Professor	1.000	0.750	101,241	0	
997850	Nyman, Adam	Professor	1.000	0.750	100,565	0	
997945	Cohen, Jessica	Associate Professor	1.000	0.750	82,163	0	
998086	Markworth, Kimberly	Associate Professor	1.000	0.750	86,876	0	
998393	Anderson, Amy	Associate Professor	1.000	0.750	90,627	0	
998692	Sarkar, Amites	Professor	1.000	0.750	99,783	0	
998694	Zhang, Jianying	Associate Professor	1.000	0.750	87,436	0	
999021	Curgus, Branko	Professor	1.000	0.750	118,059	0	
999078	Amiran, Edoh	Associate Professor	1.000	0.750	98,367	0	
999222	Johnson, Mildred	Associate Professor	1.000	0.750	104,893	0	
999239	Welder, Rachael	Assistant Professor	1.000	0.750	81,356	0	
999246	Benyi, Arpad	Professor	1.000	0.750	103,070	0	
999296	Gardner, Richard	Professor	1.000	0.750	133,972	0	
999320	Pei, Yuan	Assistant Professor	1.000	0.750	75,000	0	
999398	Shen, Yunqiu	Professor	1.000	0.750	112,142	0	
999501	Chan, Victor	Associate Professor	1.000	0.750	94,128	0	
999598	Ypma, Tjalling	Professor	1.000	0.750	129,285	0	
999613	Treener, Stephanie	Associate Professor	1.000	0.750	88,390	0	
999714	Piyadi Gamage, Ramadha	Assistant Professor	1.000	0.750	72,975	0	
999757	Hartenstine, David	Professor	1.000	0.750	100,431	0	
		Faculty Subtotal:	<u>23.750</u>	<u>17.813</u>	<u>2,304,693</u>	<u>0</u>	
		3450 - 011TTN Total:	<u>23.750</u>	<u>17.813</u>	<u>2,304,693</u>	<u>0</u>	<u>2,304,693</u>
		<b>Fund 12952 Total:</b>	<b><u>23.750</u></b>	<b><u>20.313</u></b>	<b><u>2,437,819</u></b>	<b><u>0</u></b>	<b><u>2,437,819</u></b>

**FUND: 12982 State Salary Fund-3600 CSE NTT**

**PROG: 011NTT Instruction - NTT Faculty**

Faculty

F99551	Pooled		0.000	0.000	15,047	0	
F99553	Pooled		0.000	0.000	26,898	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>41,945</u>	<u>0</u>	
		3450 - 011NTT Total:	<u>0.000</u>	<u>0.000</u>	<u>41,945</u>	<u>0</u>	<u>41,945</u>
		<b>Fund 12982 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>41,945</u></b>	<b><u>0</u></b>	<b><u>41,945</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

	Fringe Benefits		0.000	0.000	0	427	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>427</u>	
		3450 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>427</u>	<u>427</u>

**PROG: 011TTN Permanent Faculty-Instruction**

	Fringe Benefits		0.000	0.000	0	7,347	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,347</u>	
		3450 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,347</u>	<u>7,347</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,774</u></b>	<b><u>7,774</u></b>
		<b>Orgn 3450 Total:</b>	<b><u>23.750</u></b>	<b><u>23.183</u></b>	<b><u>2,551,601</u></b>	<b><u>59,818</u></b>	<b><u>2,611,419</u></b>

**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>
		<b>Fund 12560 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>45,006</u></b>	<b><u>45,006</u></b>

**FUND: 12952 State Salary Fund-3600 CSE**

**PROG: 011CHR Chair Stipend**

**Faculty**

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

**PROG: 011CLA Classified Staff**

**Classified Staff**

996455	Vahid, Mojdeh	Instruct/Clstrm Support Tech 4	0.000	0.112	5,310	0
996501	Chapman, Lori	Office Assistant 3	0.000	0.417	15,886	0
996565	Vacant		0.000	0.000	16,113	0
998459	Knittel, Max	Engineering Technician Lead	0.000	1.000	68,578	0
998571	Vandergriend, Donna	Admin Services Manager A	0.000	0.875	51,756	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.404</u>	<u>157,643</u>	<u>0</u>
		3480 - 011CLA Total:	<u>0.000</u>	<u>2.404</u>	<u>157,643</u>	<u>0</u> <u>157,643</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996265	Vacant	Assistant Professor	1.000	0.750	62,500	0
996367	Le, Thanh	Assistant Professor	1.000	0.750	69,662	0
996753	Rahmanisisan, Armin	Assistant Professor	1.000	0.750	72,188	0
996863	Leger, Janelle	Professor	1.000	0.750	107,787	0
996869	Boudreaux, Andrew	Associate Professor	1.000	0.750	88,833	0
997686	From, Milton	Associate Professor	1.000	0.750	89,741	0
997688	Vacant	Professor	0.500	0.375	57,638	0
998046	Riemann, Andreas	Associate Professor	1.000	0.750	88,901	0
999061	Covey, Kevin	Associate Professor	1.000	0.750	81,639	0
999184	Larson, Kristen	Associate Professor	1.000	0.750	89,856	0
999245	Rines, Kenneth	Associate Professor	1.000	0.750	85,924	0
999752	Seda, Takele	Professor	1.000	0.750	108,238	0
		Faculty Subtotal:	<u>11.500</u>	<u>8.625</u>	<u>1,002,907</u>	<u>0</u>
		3480 - 011TTN Total:	<u>11.500</u>	<u>8.625</u>	<u>1,002,907</u>	<u>0</u> <u>1,002,907</u>
		<b>Fund 12952 Total:</b>	<b><u>11.500</u></b>	<b><u>11.029</u></b>	<b><u>1,169,026</u></b>	<b><u>0</u></b> <b><u>1,169,026</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	513
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>513</u>
		3480 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>513</u> <u>513</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	3,048
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,048</u>
		3480 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,048</u> <u>3,048</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,561</u></b> <b><u>3,561</u></b>
		<b>Orgn 3480 Total:</b>	<b><u>11.500</u></b>	<b><u>11.029</u></b>	<b><u>1,169,026</u></b>	<b><u>48,567</u></b> <b><u>1,217,593</u></b>

**ORGN: 3505 Science Math and Technology Ed**

**FUND: 12561 SMATE Operating**

**PROG: 011SCI Instruction Science Education**

		Department Operations	0.000	0.000	0	27,995
		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>
		<b>Fund 12561 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>27,995</u></b> <b><u>27,995</u></b>

**FUND: 12952 State Salary Fund-3600 CSE**

**PROG: 011CLA Classified Staff**

<b>Classified Staff</b>							
998450	Torres, Lori	Program Support Supervisor 2	0.000	1.000	59,143	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>59,143</u>	<u>0</u>	
		3505 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>59,143</u>	<u>0</u>	<u>59,143</u>
<b>PROG: 011EXE Exempt Staff</b>							
<b>Professional Staff</b>							
998054	Bybee, Laura	Mgr SMATE	0.000	0.789	59,058	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.789</u>	<u>59,058</u>	<u>0</u>	
		3505 - 011EXE Total:	<u>0.000</u>	<u>0.789</u>	<u>59,058</u>	<u>0</u>	<u>59,058</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<b>Faculty</b>							
996795	Geary, Edward	Dir SMATE	1.000	0.750	126,530	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>126,530</u>	<u>0</u>	
		3505 - 011TTN Total:	<u>1.000</u>	<u>0.750</u>	<u>126,530</u>	<u>0</u>	<u>126,530</u>
		<b>Fund 12952 Total:</b>	<b><u>1.000</u></b>	<b><u>2,539</u></b>	<b><u>244,731</u></b>	<b><u>0</u></b>	<b><u>244,731</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	215	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215</u>	
		3505 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215</u>	<u>215</u>
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	213	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>213</u>	
		3505 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>213</u>	<u>213</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
-		Fringe Benefits	0.000	0.000	0	449	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>449</u>	
		3505 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>449</u>	<u>449</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>877</u></b>	<b><u>877</u></b>
		<b>Orgn 3505 Total:</b>	<b><u>1.000</u></b>	<b><u>2,539</u></b>	<b><u>244,731</u></b>	<b><u>28,872</u></b>	<b><u>273,603</u></b>
<b>ORGN: 3610 College of Science &amp; Engineering</b>							
<b>FUND: 12552 CSE Operating</b>							
<b>PROG: 011LEC Lecture Series</b>							
		Department Operations	0.000	0.000	0	22,804	
		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>
<b>PROG: 011OPR Instruction - Operating</b>							
		Department Operations	0.000	0.000	0	42,735	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,735</u>	
		<b>Professional Staff</b>					
996843	Warren, Shannon	Project Director	0.000	0.160	274	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.160</u>	<u>274</u>	<u>0</u>	
		3610 - 011OPR Total:	<u>0.000</u>	<u>0.160</u>	<u>274</u>	<u>42,735</u>	<u>43,009</u>
<b>PROG: 011PSI CSE Strategic Initiatives</b>							
		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>	
		3610 - 011PSI Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
<b>PROG: 011RES Instruction Reserve</b>							

Department Operations	0.000	0.000	0	104,675	
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>
<b>Fund 12552 Total:</b>	<b><u>0.000</u></b>	<b><u>0.160</u></b>	<b><u>274</u></b>	<b><u>177,214</u></b>	<b><u>177,488</u></b>

**FUND: 12553 CSE Office Operating**  
**PROG: 043OPR Operating-Acad Admin**

Department Operations	0.000	0.000	0	8,370	
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>
<b>Fund 12553 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,370</u></b>	<b><u>8,370</u></b>

**FUND: 12554 Network Computer Svcs Operating**  
**PROG: 083TSS Technical Services Support**

Department Operations	0.000	0.000	0	4,500	
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>
<b>Fund 12554 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,500</u></b>	<b><u>4,500</u></b>

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

**Classified Staff**

997205	Willard, Courianne	Administrative Assistant 2	0.000	0.917	39,512	0	
997544	Jenkins, Maria	IT Specialist 3	0.000	1.000	73,910	0	
997764	Palmer, Lawrence	IT Specialist 3	0.000	1.000	73,910	0	
997838	Long, James	IT Specialist 3	0.000	1.000	66,888	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.917</u>	<u>254,220</u>	<u>0</u>	
		3610 - 011CLA Total:	<u>0.000</u>	<u>3.917</u>	<u>254,220</u>	<u>0</u>	<u>254,220</u>

**PROG: 011EXE Exempt Staff**

**Professional Staff**

996443	Barber DeGraaff, Regina	Stem Inclusion & Outreach Spec	0.000	0.500	29,669	0	
998713	Epps, Todd	Dir Networking Computer Serv	0.000	1.000	94,851	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>124,520</u>	<u>0</u>	
		3610 - 011EXE Total:	<u>0.000</u>	<u>1.500</u>	<u>124,520</u>	<u>0</u>	<u>124,520</u>

**PROG: 043CLA Classified Staff-Acad Admin**

**Classified Staff**

997174	Mott, Jennifer	Communications Consultant 2	0.000	1.000	65,580	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>65,580</u>	<u>0</u>	
		3610 - 043CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>65,580</u>	<u>0</u>	<u>65,580</u>

**PROG: 043EXE Exempt Staff-Acad Admin**

**Professional Staff**

997189	Alexander, Tonya	Operations Manager, CSE	0.000	1.000	76,400	0	
997208	Miner, Benjamin	Associate Dean	0.000	0.500	139,544	0	
997213	Johnson, Brad	Dean, CSE	0.000	1.000	196,641	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>412,585</u>	<u>0</u>	
		3610 - 043EXE Total:	<u>0.000</u>	<u>2.500</u>	<u>412,585</u>	<u>0</u>	<u>412,585</u>
		<b>Fund 12952 Total:</b>	<b><u>0.000</u></b>	<b><u>8.917</u></b>	<b><u>856,905</u></b>	<b><u>0</u></b>	<b><u>856,905</u></b>

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

**Faculty**

F99085	Pooled	Instructor	49.810	37.367	1,749,362	0	
F99729	Pooled	Instructor	0.280	0.210	14,893	0	
		Faculty Subtotal:	<u>50.090</u>	<u>37.577</u>	<u>1,764,255</u>	<u>0</u>	
		3610 - 011NTT Total:	<u>50.090</u>	<u>37.577</u>	<u>1,764,255</u>	<u>0</u>	<u>1,764,255</u>
		<b>Fund 12982 Total:</b>	<b><u>50.090</u></b>	<b><u>37.577</u></b>	<b><u>1,764,255</u></b>	<b><u>0</u></b>	<b><u>1,764,255</u></b>

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

-	Fringe Benefits	0.000	0.000	0	780	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>780</u>	
	3610 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>780</u>	<u>780</u>

**PROG: 011EXE Exempt Staff**

-	Fringe Benefits	0.000	0.000	0	442	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>442</u>	
	3610 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>442</u>	<u>442</u>

**PROG: 011OPR Instruction - Operating**

-	Fringe Benefits	0.000	0.000	0	51	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51</u>	
	3610 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51</u>	<u>51</u>

**PROG: 043EXE Exempt Staff-Acad Admin**

-	Fringe Benefits	0.000	0.000	0	1,222	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,222</u>	
	3610 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,222</u>	<u>1,222</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,495</u></b>	<b><u>2,495</u></b>
	<b>Orgn 3610 Total:</b>	<b><u>50.090</u></b>	<b><u>46.654</u></b>	<b><u>2,621,434</u></b>	<b><u>192,579</u></b>	<b><u>2,814,013</u></b>

**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>	<u>47,015</u>
	<b>Fund 12562 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>47,015</u></b>	<b><u>47,015</u></b>

**FUND: 12947 Grad TA Salary**  
**PROG: 011GTA Graduate TA**

Students

T99700	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>	<u>0</u>
		3620 - 011GTA Total:	<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	<u>0</u>
		<b>Fund 12947 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>27,194</u></b>	<b><u>0</u></b>

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

Classified Staff

996958	Mikkelsen, Kyle	Research Analyst 4-AMSEC	0.000	0.969	61,101	0
996959	Barnes, Juliet	Program Support Supervisor 2	0.000	0.764	45,184	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.732</u>	<u>106,285</u>	<u>0</u>
		3620 - 011CLA Total:	<u>0.000</u>	<u>1.732</u>	<u>106,285</u>	<u>0</u>

**PROG: 011EXE Exempt Staff**

Professional Staff

996407	Kraft, Michael	SEM Tech/Research Assoc	0.000	0.000	576	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>576</u>	<u>0</u>
		3620 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>576</u>	<u>0</u>
		<b>Fund 12952 Total:</b>	<b><u>0.000</u></b>	<b><u>1.732</u></b>	<b><u>106,861</u></b>	<b><u>0</u></b>

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

Faculty

F99114	Pooled	Instructor	0.830	0.623	43,437	0	
		Faculty Subtotal:	<u>0.830</u>	<u>0.623</u>	<u>43,437</u>	<u>0</u>	
		3620 - 011NTT Total:	<u>0.830</u>	<u>0.623</u>	<u>43,437</u>	<u>0</u>	<u>43,437</u>
		<b>Fund 12982 Total:</b>	<b><u>0.830</u></b>	<b><u>0.623</u></b>	<b><u>43,437</u></b>	<b><u>0</u></b>	<b><u>43,437</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	403	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>403</u>	
		3620 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>403</u>	<u>403</u>
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	107	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>107</u>	
		3620 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>107</u>	<u>107</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>510</u></b>	<b><u>510</u></b>
		<b>Orgn 3620 Total:</b>	<b><u>0.830</u></b>	<b><u>3.355</u></b>	<b><u>177,492</u></b>	<b><u>47,525</u></b>	<b><u>225,017</u></b>
<b>ORGN: 3810 Engineering and Design Department</b>							
<b>FUND: 12563 Engineering and Design Operating</b>							
<b>PROG: 011TEC Instruction Engineering and Design</b>							
		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>
		<b>Fund 12563 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>75,009</u></b>	<b><u>75,009</u></b>
<b>FUND: 12952 State Salary Fund-3600 CSE</b>							
<b>PROG: 011CHR Chair Stipend</b>							
<b>Faculty</b>							
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>
<b>PROG: 011CLA Classified Staff</b>							
<b>Classified Staff</b>							
996546	Hanson, Colin	IT Specialist 3	0.000	1.000	66,888	0	
996629	Ochs, Lisa	Program Coordinator	0.000	1.000	45,064	0	
996638	Frye, David	Instruct/Clstrm Support Tech 4	0.000	1.000	53,810	0	
996973	Dudzinski, Mark	Instruct/Clstrm Support Tech 3	0.000	0.990	54,384	0	
997240	Collander, Lisa	Instruct/Clstrm Support Tech 3	0.000	0.015	816	0	
997240	Vacant	Instruct/Clstrm Support Tech 3	0.000	0.735	41,082	0	
997379	Matthews, Leonardo	Instruct/Clstrm Support Tech 3	0.000	0.875	54,712	0	
997969	Miller, Nicole	Office Assistant 3	0.000	0.958	33,259	0	
998287	Afshari, Reza	Electronics Technician 4	0.000	0.980	62,436	0	
999136	Lazzell, Amy	Admin Services Manager B	0.000	0.981	60,942	0	
999313	James, Stephen	Engineering Technician Lead	0.000	0.980	67,234	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.515</u>	<u>540,627</u>	<u>0</u>	
		3810 - 011CLA Total:	<u>0.000</u>	<u>9.515</u>	<u>540,627</u>	<u>0</u>	<u>540,627</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<b>Classified Staff</b>							
996973	Dudzinski, Mark	Instruct/Clstrm Support Tech 3	0.000	0.010	540	0	
998287	Afshari, Reza	Electronics Technician 4	0.000	0.020	1,248	0	
999136	Lazzell, Amy	Admin Services Manager B	0.000	0.019	1,188	0	
999313	James, Stephen	Engineering Technician Lead	0.000	0.020	1,344	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.068</u>	<u>4,320</u>	<u>0</u>	
<b>Faculty</b>							

966793	Misasi, John	Assistant Professor	1.000	0.750	87,402	0
966794	Al Geddawy, Tarek	Assistant Professor	1.000	0.750	85,000	0
996264	Vacant	Assistant Professor	0.750	0.563	85,000	0
996604	Klein, Andrew	Associate Professor	1.000	0.750	107,029	0
996606	Peyron, Mark	Assistant Professor	1.000	0.750	88,523	0
996954	Alqudah, Sura	Assistant Professor	1.000	0.750	88,176	0
997679	Hoekstra, Nicole	Professor	1.000	0.750	130,250	0
998300	Yip-Hoi, Derek	Associate Professor	1.000	0.750	104,580	0
998330	Morton, Todd	Professor	1.000	0.750	133,535	0
999051	McDevitt Larson, Nicole	Professor	1.000	0.750	125,923	0
999109	Gill, David	Assistant Professor	1.000	0.750	89,285	0
999255	Chawla, Tanveer	Assistant Professor	1.000	0.750	89,231	0
999315	Morris, Jason	Professor	1.000	0.750	107,001	0
999443	Leonhardt, Eric	Associate Professor	1.000	0.750	93,196	0
999456	Oslapas, Arunas	Professor	1.000	0.750	116,054	0
999575	Newcomer, Jeffrey	Professor	1.000	0.750	130,401	0
999662	Lund, John	Assistant Professor	1.000	0.750	93,134	0
999735	Lin, Ying	Associate Professor	1.000	0.750	108,160	0
		Faculty Subtotal:	<u>17.750</u>	<u>13.313</u>	<u>1,861,880</u>	<u>0</u>
		3810 - 011TTN Total:	<u>17.750</u>	<u>13.381</u>	<u>1,866,200</u>	<u>0 1,866,200</u>
		<b>Fund 12952 Total:</b>	<b><u>17.750</u></b>	<b><u>22.896</u></b>	<b><u>2,419,347</u></b>	<b><u>0 2,419,347</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits	0.000	0.000	0	1,169
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,169</u>
	3810 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,169 1,169</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	6,748
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,748</u>
	3810 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,748 6,748</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,917 7,917</u></b>
	<b>Orgn 3810 Total:</b>	<b><u>17.750</u></b>	<b><u>22.896</u></b>	<b><u>2,419,347</u></b>	<b><u>82,926 2,502,273</u></b>
	<b>College of Science and Engineering Total:</b>	<b><u>177.923</u></b>	<b><u>189.284</u></b>	<b><u>17,552,982</u></b>	<b><u>755,782 18,308,764</u></b>

## 2018 - 2019 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
<b>ORGN: 3330 Biology Department</b>							
20086 Biology Course Fees							
		Department Operations	0.000	0.000	0	70,815	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,815</u>	
		<b>Fund 20086 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>70,815</u></b>	<b><u>70,815</u></b>
20131 Biolog Equip Repair / Replace Fee							
		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>	
		<b>Fund 20131 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
20139 Biology Department Field Trip Fee							
		Department Operations	0.000	0.000	0	609	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>609</u>	
		<b>Fund 20139 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>609</u></b>	<b><u>609</u></b>
21001 Biology Breakage Deposits							
		Department Operations	0.000	0.000	0	200	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	
		<b>Fund 21001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
23138 Biology Dept Program Support							
		Department Operations	0.000	0.000	0	17,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,000</u>	
		Fringe Benefits	0.000	0.000	0	43	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43</u>	
		<u>Classified Staff</u>					
	996961	Bradford, Kendra	0.000	0.001	45	0	
	999186	Thut, Peter	0.000	0.001	51	0	
	999223	Somera, Joe	0.000	0.002	138	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.004</u>	<u>234</u>	<u>0</u>	
		<b>Fund 23138 Total:</b>	<b><u>0.000</u></b>	<b><u>0.004</u></b>	<b><u>234</u></b>	<b><u>17,043</u></b>	<b><u>17,277</u></b>
		<b>Orgn 3330 Total:</b>	<b><u>0.000</u></b>	<b><u>0.004</u></b>	<b><u>234</u></b>	<b><u>123,667</u></b>	<b><u>123,901</u></b>
<b>ORGN: 3340 Chemistry Department</b>							
21002 Chemistry Lab Fees							
		Department Operations	0.000	0.000	0	151,115	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151,115</u>	
		<b>Fund 21002 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>151,115</u></b>	<b><u>151,115</u></b>
23139 Chemistry 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>	
		Fringe Benefits	0.000	0.000	0	11	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11</u>	
		<u>Classified Staff</u>					
	997245	Sible, Steven	0.000	0.002	61	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.002</u>	<u>61</u>	<u>0</u>	
		<b>Fund 23139 Total:</b>	<b><u>0.000</u></b>	<b><u>0.002</u></b>	<b><u>61</u></b>	<b><u>7,011</u></b>	<b><u>7,072</u></b>
24040 Chemistry Department Royalty							
		Department Operations	0.000	0.000	0	223	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>223</u>	
		<b>Fund 24040 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>223</u></b>	<b><u>223</u></b>
		<b>Orgn 3340 Total:</b>	<b><u>0.000</u></b>	<b><u>0.002</u></b>	<b><u>61</u></b>	<b><u>158,349</u></b>	<b><u>158,410</u></b>

## 2018 - 2019 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
<b>ORGN: 3360 Computer Science Department</b>							
20011	CS Equipment Replacement Fee						
		Department Operations	0.000	0.000	0	120,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>120,000</u>	
		<b>Fund 20011 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
20109	Computer Science Lab Fee						
		Department Operations	0.000	0.000	0	47,692	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,692</u>	
		Fringe Benefits	0.000	0.000	0	571	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>571</u>	
		<b>Fund 20109 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>48,263</u></b>	<b><u>48,263</u></b>
59184	Opportunity Expansion Funding CSCI						
		Fringe Benefits	0.000	0.000	0	900	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>900</u>	
	<u>Faculty</u>						
	996394	Islam, Tanzima	0.000	0.000	1,700	0	
	996403	Deneke, Wesley	0.000	0.000	1,600	0	
	996405	Hao, Qiang	0.000	0.000	1,560	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,860</u>	<u>0</u>	
		<b>Fund 59184 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,860</u></b>	<b><u>900</u></b>	<b><u>5,760</u></b>
		<b>Orgn 3360 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,860</u></b>	<b><u>169,163</u></b>	<b><u>174,023</u></b>
<b>ORGN: 3400 Geology Department</b>							
20009	Geology Lab Manual Course Fee						
		Department Operations	0.000	0.000	0	15,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,500</u>	
		Fringe Benefits	0.000	0.000	0	1,014	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,014</u>	
		<b>Fund 20009 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>16,514</u></b>	<b><u>16,514</u></b>
20010	Geology Field Course Fee						
		Department Operations	0.000	0.000	0	20,056	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,056</u>	
		<b>Fund 20010 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>20,056</u></b>	<b><u>20,056</u></b>
20111	Geology - Lab Fee Account						
		Department Operations	0.000	0.000	0	45,001	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,001</u>	
		Fringe Benefits	0.000	0.000	0	5,897	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,897</u>	
	<u>Classified Staff</u>						
	998975	Paulson, Benjamin	0.000	0.070	4,026	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.070</u>	<u>4,026</u>	<u>0</u>	
	<u>Professional Staff</u>						
	997909	Garcia Lasanta, Maria Cristina	0.000	0.104	11,751	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.104</u>	<u>11,751</u>	<u>0</u>	
		<b>Fund 20111 Total:</b>	<b><u>0.000</u></b>	<b><u>0.174</u></b>	<b><u>15,777</u></b>	<b><u>50,898</u></b>	<b><u>66,675</u></b>
23145	Geology Dept Program Support						
		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>	
		<b>Fund 23145 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

## 2018 - 2019 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
<b>23166 Geology Field Trip Transport Fee</b>							
		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>	
		<b>Fund 23166 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
		<b>Orgn 3400 Total:</b>	<b><u>0.000</u></b>	<b><u>0.174</u></b>	<b><u>15,777</u></b>	<b><u>107,468</u></b>	<b><u>123,245</u></b>
<b>ORGN: 3450 Mathematics Department</b>							
<b>23094 CEME Cntr for Excellence in Math Ed</b>							
		Department Operations	0.000	0.000	0	1,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	
		<b>Fund 23094 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b>23149 Mathematics Dept Program Support</b>							
		Department Operations	0.000	0.000	0	1,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	
		<b>Fund 23149 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>
		<b>Orgn 3450 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>ORGN: 3480 Physics - Astronomy Department</b>							
<b>22043 Physics/Astronomy Lab Fees</b>							
		Department Operations	0.000	0.000	0	13,325	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,325</u>	
		Fringe Benefits	0.000	0.000	0	92	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>92</u>	
		<u>Classified Staff</u>					
996455	Vahid, Mojdeh	Instruct/Clstrm Support Tech 4	0.000	0.488	23,047	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.488</u>	<u>23,047</u>	<u>0</u>	
		<b>Fund 22043 Total:</b>	<b><u>0.000</u></b>	<b><u>0.488</u></b>	<b><u>23,047</u></b>	<b><u>13,417</u></b>	<b><u>36,464</u></b>
<b>23152 Physics/Ast Dept Program Support</b>							
		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>	
		<b>Fund 23152 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>23259 Planetarium Program Support</b>							
		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>	
		Fringe Benefits	0.000	0.000	0	222	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>222</u>	
		<b>Fund 23259 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,222</u></b>	<b><u>6,222</u></b>
<b>50001 Grant and Contract Control Account / / PI: Pillay, Gautam /</b>							
		Fringe Benefits	0.000	0.000	0	192	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>192</u>	
		<u>Professional Staff</u>					
996363	Kounkel, Marina	Postdoc Star Form and ESE	0.000	0.000	1,040	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,040</u>	<u>0</u>	
		<b>Fund 50001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>1,040</u></b>	<b><u>192</u></b>	<b><u>1,232</u></b>
		<b>Orgn 3480 Total:</b>	<b><u>0.000</u></b>	<b><u>0.488</u></b>	<b><u>24,087</u></b>	<b><u>24,831</u></b>	<b><u>48,918</u></b>
<b>ORGN: 3505 Science Math and Technology Ed</b>							
<b>20087 Science Education Course Fee</b>							
		Department Operations	0.000	0.000	0	6,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	

## 2018 - 2019 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
<b>Fund 20087 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,500</u></b>	<b><u>6,500</u></b>
<b>23157 Science Ed Dept Program Support</b>							
		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>	
		Fringe Benefits	0.000	0.000	0	<u>36</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36</u>	
	<u>Professional Staff</u>						
996843	Warren, Shannon	Project Director	0.000	0.060	103	<u>0</u>	
998054	Bybee, Laura	Mgr SMATE	0.000	0.127	9,514	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.187</u>	<u>9,617</u>	<u>0</u>	
		<b>Fund 23157 Total:</b>	<b><u>0.000</u></b>	<b><u>0.187</u></b>	<b><u>9,617</u></b>	<b><u>6,434</u></b>	<b><u>16,051</u></b>
<b>23223 SMATE User Fee</b>							
		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>	
		<b>Fund 23223 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>800</u></b>	<b><u>800</u></b>
<b>23224 SMATE Resource Account</b>							
		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>	
		<b>Fund 23224 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>50001 Grant and Contract Control Account / / PI: Pillay, Gautam /</b>							
		Fringe Benefits	0.000	0.000	0	<u>447</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>447</u>	
	<u>Professional Staff</u>						
996267	Hanley, Daniel	Assoc Director, Campus Compact	0.000	0.000	367	<u>0</u>	
996429	Ronca, Roxane	Project Director	0.000	0.000	669	<u>0</u>	
996843	Warren, Shannon	Project Director	0.000	0.750	1,286	<u>0</u>	
998054	Bybee, Laura	Mgr SMATE	0.000	0.001	94	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.752</u>	<u>2,416</u>	<u>0</u>	
		<b>Fund 50001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.752</u></b>	<b><u>2,416</u></b>	<b><u>447</u></b>	<b><u>2,863</u></b>
		<b>Orgn 3505 Total:</b>	<b><u>0.000</u></b>	<b><u>0.939</u></b>	<b><u>12,033</u></b>	<b><u>17,181</u></b>	<b><u>29,214</u></b>
<b>ORGN: 3610 College of Science &amp; Engineering</b>							
<b>23248 CSE Program Support</b>							
		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>	
		Fringe Benefits	0.000	0.000	0	<u>67</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67</u>	
	<u>Faculty</u>						
996682	Hutchinson, Brian	Associate Professor	0.003	0.003	363	<u>0</u>	
		Faculty Subtotal:	<u>0.003</u>	<u>0.003</u>	<u>363</u>	<u>0</u>	
		<b>Fund 23248 Total:</b>	<b><u>0.003</u></b>	<b><u>0.003</u></b>	<b><u>363</u></b>	<b><u>180,067</u></b>	<b><u>180,430</u></b>
<b>24918 CSE RAC Travel</b>							
		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>	
		<b>Fund 24918 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>58,500</u></b>	<b><u>58,500</u></b>
<b>50001 Grant and Contract Control Account / / PI: Pillay, Gautam /</b>							
	<u>Professional Staff</u>						
996658	Grubb, Cecile	Research Associate, PCE	0.000	0.974	39,645	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.974</u>	<u>39,645</u>	<u>0</u>	

## 2018 - 2019 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
<b>Fund 50001 Total:</b>			<b><u>0.000</u></b>	<b><u>0.974</u></b>	<b><u>39,645</u></b>	<b><u>0</u></b>	<b><u>39,645</u></b>
<b>Orgn 3610 Total:</b>			<b><u>0.003</u></b>	<b><u>0.977</u></b>	<b><u>40,008</u></b>	<b><u>238,567</u></b>	<b><u>278,575</u></b>
<b>ORGN: 3620 Adv Materials Sci &amp; Engineering Ctr</b>							
23272 Materials Maintenance							
		Fringe Benefits	0.000	0.000	0	4,383	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,383</u>	
	<u>Classified Staff</u>						
996958	Mikkelsen, Kyle	Research Analyst 4-AMSEC	0.000	0.031	1,985	0	
996959	Barnes, Juliet	Program Support Supervisor 2	0.000	0.036	2,134	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.068</u>	<u>4,119</u>	<u>0</u>	
	<b>Fund 23272 Total:</b>		<b><u>0.000</u></b>	<b><u>0.068</u></b>	<b><u>4,119</u></b>	<b><u>4,383</u></b>	<b><u>8,502</u></b>
	<b>Orgn 3620 Total:</b>		<b><u>0.000</u></b>	<b><u>0.068</u></b>	<b><u>4,119</u></b>	<b><u>4,383</u></b>	<b><u>8,502</u></b>
<b>ORGN: 3810 Engineering and Design Department</b>							
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>	
	<b>Fund 20132 Total:</b>		<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>60,700</u></b>	<b><u>60,700</u></b>
23142 Engineering&Design 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>	
		Fringe Benefits	0.000	0.000	0	409	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>409</u>	
	<b>Fund 23142 Total:</b>		<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,409</u></b>	<b><u>7,409</u></b>
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>	
	<b>Fund 24043 Total:</b>		<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
50001 Grant and Contract Control Account / / PI: Pillay, Gautam /							
		Fringe Benefits	0.000	0.000	0	98	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98</u>	
	<u>Professional Staff</u>						
996658	Grubb, Cecile	Research Associate, PCE	0.000	0.013	528	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.013</u>	<u>528</u>	<u>0</u>	
	<b>Fund 50001 Total:</b>		<b><u>0.000</u></b>	<b><u>0.013</u></b>	<b><u>528</u></b>	<b><u>98</u></b>	<b><u>626</u></b>
59176 Partner Industry/Research/Education							
		Fringe Benefits	0.000	0.000	0	262	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>262</u>	
	<u>Classified Staff</u>						
996428	Kaas, Benjamin	Research Technologist 3	0.000	0.000	888	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>888</u>	<u>0</u>	
	<u>Professional Staff</u>						
996658	Grubb, Cecile	Research Associate, PCE	0.000	0.013	528	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.013</u>	<u>528</u>	<u>0</u>	
	<b>Fund 59176 Total:</b>		<b><u>0.000</u></b>	<b><u>0.013</u></b>	<b><u>1,416</u></b>	<b><u>262</u></b>	<b><u>1,678</u></b>
	<b>Orgn 3810 Total:</b>		<b><u>0.000</u></b>	<b><u>0.026</u></b>	<b><u>1,944</u></b>	<b><u>78,469</u></b>	<b><u>80,413</u></b>
<b>ORGN: 3813 ENGD Industrial Design</b>							
20027 ENGD Industrial Design Lab Fees							

## 2018 - 2019 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
		Department Operations	0.000	0.000	0	<u>5,270</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,270</u>	
		<b>Fund 20027 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,270</u></b>	<b><u>5,270</u></b>
		<b>Orgn 3813 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,270</u></b>	<b><u>5,270</u></b>
<b>ORGN: 3814 ENGD CAD (Computer Aided Drft/Dsgn)</b>							
20023	ENGD CAD Lab Fees						
		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>	
		<b>Fund 20023 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
		<b>Orgn 3814 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
<b>ORGN: 3815 ENGD Machining</b>							
20024	ENGD Machining Lab Fees						
		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>	
		<b>Fund 20024 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
		<b>Orgn 3815 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>ORGN: 3816 ENGD Manufacturing Engineering</b>							
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>	
		<b>Fund 20020 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
		<b>Orgn 3816 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>ORGN: 3818 ENGD Plastics &amp; Composites Engineer</b>							
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>	
		<b>Fund 20025 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>20,500</u></b>	<b><u>20,500</u></b>
		<b>Orgn 3818 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>20,500</u></b>	<b><u>20,500</u></b>
<b>ORGN: 3819 ENGD Vehicle Design</b>							
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>	
		<b>Fund 20021 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
		<b>Orgn 3819 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
		<b>College of Science and Engineering Total:</b>	<b><u>0.003</u></b>	<b><u>2.675</u></b>	<b><u>103,123</u></b>	<b><u>990,848</u></b>	<b><u>1,093,971</u></b>

## Extended Education Fiscal Year 2018-2019

<b>EXPENDITURES/USES</b>	<b>State Funds</b>	<b>Self-Sustaining Funds</b>	<b>Total</b>
<b>Salaries:</b>			
Classified	\$ -	\$ 1,692,308	\$ 1,692,308
Professional	-	1,299,368	1,299,368
Faculty	-	8,063,219	8,063,219
Other Salaries/Wages	-	220,000	220,000
<b>SALARIES TOTAL</b>	<b>\$ -</b>	<b>\$ 11,274,895</b>	<b>\$ 11,274,895</b>
<b>Operations:</b>			
Goods and Services, Travel, Equipment, Benefits	-	13,173,775	13,173,775
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ -</b>	<b>\$ 24,448,670</b>	<b>\$ 24,448,670</b>

### 12-MONTH FTE SUMMARY

Classified	-	32.019	32.019
Professional	-	17.002	17.002
Faculty	-	80.842	80.842
Students	-	-	-
<b>TOTAL FTE</b>	<b>-</b>	<b>129.863</b>	<b>129.863</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Extended Education**

	State Funds	Self-Sustaining Funds	Total Funds
3005 - Extended Ed General Overhead:	0	3,358,478	3,358,478
3011 - Degrees Programs:	0	302,447	302,447
3012 - Summer Session:	0	7,163,882	7,163,882
3020 - Non-Degree Programs:	0	374,270	374,270
3030 - Summer Programs & Conferences:	0	1,910,211	1,910,211
3040 - Language and Culture Programs:	0	1,276,285	1,276,285
3213E - EDU/EE:	0	52,000	52,000
3235E - Ed Leadership EDAD/EE:	0	607,634	607,634
3242E - Office of Field Experience/EE:	0	128,281	128,281
3265E - Secondary Education/EE:	0	481,751	481,751
3267E - Elementary Education/EE:	0	2,225,824	2,225,824
3271E - TESOL/EE:	0	295,000	295,000
3273E - Human Services/EE:	0	803,213	803,213
3275E - Rehabilitation Counseling/EE:	0	481,135	481,135
3278E - Nursing EE:	0	653,059	653,059
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	458,223	458,223
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

**2018 - 2019 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	673,652	673,652
4910E - Western Libraries/EE:	0	12,000	12,000
<b>Extended Education Total:</b>	<b>0</b>	<b>24,448,670</b>	<b>24,448,670</b>

## 2018 - 2019 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
<b>ORGN: 3005 Extended Ed General Overhead</b>							
25001 EE General Overhead							
		Department Operations	0.000	0.000	0	<u>168,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>168,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>599,846</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>599,846</u>	
<u>Classified Staff</u>							
996402	Ayivi-Ga Togbassa, Fabrice	Graphic Designer Senior	0.000	1.000	41,857	<u>0</u>	
996478	Jordan, Omar	Fiscal Technician 2	0.000	1.000	35,592	<u>0</u>	
996498	Pavia, Curt	IT Specialist 2	0.000	1.000	57,708	<u>0</u>	
996625	Le, Vang	Fiscal Technician 2	0.000	1.000	35,592	<u>0</u>	
996681	Sires, Jennifer	Program Coordinator	0.000	1.000	40,137	<u>0</u>	
996684	Webster, Jean	Communications Consultant 2	0.000	1.000	62,148	<u>0</u>	
996686	Havens, Megan	Communications Consultant 2	0.000	0.000	972	<u>0</u>	
996688	Robertson, Amanda	Communications Consultant 2	0.000	1.000	52,332	<u>0</u>	
997553	Bertels, Tracey	Admin Services Manager A	0.000	1.000	57,708	<u>0</u>	
997806	Tadio, Alexander	Program Assistant	0.000	0.500	15,840	<u>0</u>	
997922	Crook, David	IT Specialist 3	0.000	1.000	73,908	<u>0</u>	
997949	McLachlan, Mary	Administrative Assistant 3	0.000	1.000	48,480	<u>0</u>	
998473	Peck, Kelley	Fiscal Analyst 3	0.000	1.000	68,446	<u>0</u>	
998895	Johnson, Shanna	Program Manager A	0.000	0.800	48,618	<u>0</u>	
998948	Boyd, Kathryn	Fiscal Technician 3	0.000	1.000	46,188	<u>0</u>	
C99962	Kienzle, Mark	Classified Staff Temp Hourly	0.000	0.000	22,643	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>13.300</u>	<u>708,169</u>	<u>0</u>	
<u>Professional Staff</u>							
996411	Beardsall, Rebecca	Sr Dir, Mktg, Pub and Conf	0.000	1.000	93,614	<u>0</u>	
996537	Blick, Andrew	Director of Technology	0.000	0.667	51,676	<u>0</u>	
996783	Hebert, Jenny	Mgr Special Projects	0.000	1.000	55,808	<u>0</u>	
997096	Hiatt, Courtney	Marketing Manager	0.000	1.000	64,088	<u>0</u>	
997309	Barklind, Maggie	Sr Dir Admin Services	0.000	1.000	88,672	<u>0</u>	
997528	Vogel, Molly	Dir, Admin & Finance	0.000	1.000	68,553	<u>0</u>	
998952	Longwood, Lois	Sr Dir Puget Sound East	0.000	1.000	96,188	<u>0</u>	
998995	Gibbons, Earl	Vice Provost Extended Educ	0.000	1.000	196,551	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>7.667</u>	<u>715,150</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	24,742	<u>0</u>	
S99638	Pooled	Student Hourly Department Fund	0.000	0.000	65,258	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>90,000</u>	<u>0</u>	
		<b>Fund 25001 Total:</b>	<b><u>0.000</u></b>	<b><u>20.967</u></b>	<b><u>1,513,319</u></b>	<b><u>767,846</u></b>	<b><u>2,281,165</u></b>
25005 EE Reserve							
		Department Operations	0.000	0.000	0	<u>800,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800,000</u>	
		<b>Fund 25005 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
25009 Testing Center							
		Department Operations	0.000	0.000	0	<u>109,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>109,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>47,343</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,343</u>	
<u>Classified Staff</u>							
	Pooled	Salary Budget	0.000	0.000	3,000	<u>0</u>	

## 2018 - 2019 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
966875	Henriksen, Karen	Program Specialist 2	0.000	0.600	32,155	0	
999488	Bade, Karen	Program Manager B	0.000	1.000	62,148	0	
C99962	Pooled	Classified Staff Temp Hourly	0.000	0.000	13,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.600</u>	<u>110,303</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	2,000	0	
S99638	Pooled	Student Hourly Department Fund	0.000	0.000	4,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>6,000</u>	<u>0</u>	
		<b>Fund 25009 Total:</b>	<b><u>0.000</u></b>	<b><u>1.600</u></b>	<b><u>116,303</u></b>	<b><u>156,843</u></b>	<b><u>273,146</u></b>
<b>45610 SEA Discovery Center</b>							
		Fringe Benefits	0.000	0.000	0	651	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>651</u>	
<u>Classified Staff</u>							
996474	Kemper, Lauren	Program Coordinator	0.000	0.000	864	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>864</u>	<u>0</u>	
<u>Professional Staff</u>							
996315	Kilkenny-Tittle, Denise	Assoc Dir, Ed & Outreach, SEA	0.000	0.000	1,138	0	
996426	Yang, Sylvia	Dir, SEA Discovery Center	0.000	0.000	1,514	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>2,652</u>	<u>0</u>	
		<b>Fund 45610 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>3,516</u></b>	<b><u>651</u></b>	<b><u>4,167</u></b>
		<b>Orgn 3005 Total:</b>	<b><u>0.000</u></b>	<b><u>22.567</u></b>	<b><u>1,633,138</u></b>	<b><u>1,725,340</u></b>	<b><u>3,358,478</u></b>
<b>ORGN: 3011 Degrees Programs</b>							
<b>25122 WWU on the Peninsula</b>							
		Fringe Benefits	0.000	0.000	0	1,068	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,068</u>	
<u>Classified Staff</u>							
996420	Cline, Crystal	Program Coordinator	0.000	1.000	41,856	0	
996431	Purcell, Heather	Office Assistant 3	0.000	1.000	35,556	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>77,412</u>	<u>0</u>	
<u>Professional Staff</u>							
996328	Hutchins, Heather	Student Success Specialist	0.000	1.000	50,472	0	
996619	Merrill, Candice	Dir of Ops WWU Peninsula Pgms	0.000	1.000	77,307	0	
997790	Harlan, Marlene	Sr Dir Puget Sound West	0.000	1.000	96,188	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>223,967</u>	<u>0</u>	
		<b>Fund 25122 Total:</b>	<b><u>0.000</u></b>	<b><u>5.000</u></b>	<b><u>301,379</u></b>	<b><u>1,068</u></b>	<b><u>302,447</u></b>
		<b>Orgn 3011 Total:</b>	<b><u>0.000</u></b>	<b><u>5.000</u></b>	<b><u>301,379</u></b>	<b><u>1,068</u></b>	<b><u>302,447</u></b>
<b>ORGN: 3012 Summer Session</b>							
<b>25201 Summer Session</b>							
		Department Operations	0.000	0.000	0	3,438,750	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,438,750</u>	
		Fringe Benefits	0.000	0.000	0	490,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>490,000</u>	
<u>Classified Staff</u>							
	Pooled	Salary Budget	0.000	0.000	570	0	
C99504	Pooled	Classified Staff Temp Hourly	0.000	0.000	12,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,570</u>	<u>0</u>	
<u>Faculty</u>							
	Pooled	Salary Budget	0.000	0.000	67,275	0	
F99223	Pooled	Summer Session Faculty	63.723	47.804	2,990,000	0	

## 2018 - 2019 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
Faculty Subtotal:			<u>63.723</u>	<u>47.804</u>	<u>3,057,275</u>	<u>0</u>	
<u>Professional Staff</u>							
	Pooled	Salary Budget	0.000	0.000	750	0	
E99067	Pooled	Exempt Prof Salary Temporary	0.000	0.000	14,000	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>14,750</u>	<u>0</u>	
<b>Fund 25201 Total:</b>			<b><u>63.723</u></b>	<b><u>47.804</u></b>	<b><u>3,084,595</u></b>	<b><u>3,928,750</u></b>	<b><u>7,013,345</u></b>
<b>25205 Summer Session - Overhead</b>							
Department Operations			0.000	0.000	0	<u>112,614</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>112,614</u>	
Fringe Benefits			0.000	0.000	0	<u>10,084</u>	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,084</u>	
<u>Professional Staff</u>							
996537	Blick, Andrew	Director of Technology	0.000	0.333	25,839	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.333</u>	<u>25,839</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	1,000	0	
S99300	Pooled	Student Hourly Department Fund	0.000	0.000	1,000	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>2,000</u>	<u>0</u>	
<b>Fund 25205 Total:</b>			<b><u>0.000</u></b>	<b><u>0.333</u></b>	<b><u>27,839</u></b>	<b><u>122,698</u></b>	<b><u>150,537</u></b>
<b>Orgn 3012 Total:</b>			<b><u>63.723</u></b>	<b><u>48.138</u></b>	<b><u>3,112,434</u></b>	<b><u>4,051,448</u></b>	<b><u>7,163,882</u></b>
<b>ORGN: 3020 Non-Degree Programs</b>							
<b>25304 Independent Learning</b>							
Department Operations			0.000	0.000	0	<u>127,500</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>127,500</u>	
Fringe Benefits			0.000	0.000	0	<u>42,198</u>	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,198</u>	
<u>Classified Staff</u>							
998239	Lewis, Kristina	Program Support Supervisor 2	0.000	0.900	54,572	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>0.900</u>	<u>54,572</u>	<u>0</u>	
<u>Faculty</u>							
	Pooled	Salary Budget	0.000	0.000	100,000	0	
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>100,000</u>	<u>0</u>	
<b>Fund 25304 Total:</b>			<b><u>0.000</u></b>	<b><u>0.900</u></b>	<b><u>154,572</u></b>	<b><u>169,698</u></b>	<b><u>324,270</u></b>
<b>25306 Professional Development</b>							
Department Operations			0.000	0.000	0	<u>12,000</u>	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	
Fringe Benefits			0.000	0.000	0	<u>2,000</u>	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
<u>Faculty</u>							
	Pooled	Salary Budget	0.000	0.000	14,000	0	
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>14,000</u>	<u>0</u>	
<u>Students</u>							
	Pooled	Salary Budget	0.000	0.000	22,000	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>22,000</u>	<u>0</u>	
<b>Fund 25306 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>36,000</u></b>	<b><u>14,000</u></b>	<b><u>50,000</u></b>
<b>Orgn 3020 Total:</b>			<b><u>0.000</u></b>	<b><u>0.900</u></b>	<b><u>190,572</u></b>	<b><u>183,698</u></b>	<b><u>374,270</u></b>
<b>ORGN: 3030 Summer Programs &amp; Conferences</b>							
<b>45604 Conferences &amp; Youth Programs</b>							
Department Operations			0.000	0.000	0	<u>807,000</u>	

## 2018 - 2019 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:			0.000	0.000	0	807,000	
Fringe Benefits			0.000	0.000	0	44,810	
Subtotal:			0.000	0.000	0	44,810	
<u>Classified Staff</u>							
996417	Jacobson, Colleen	Events Coordinator 1	0.000	1.000	19,204	0	
996653	Jacobson, Colleen	Events Coordinator 3	0.000	0.022	864	0	
996653	Vacant	Events Coordinator 3	0.000	0.978	38,844	0	
996689	Herman, Cory	Program Specialist 2	0.000	0.750	41,193	0	
C99962	Pooled	Classified Staff Temp Hourly	0.000	0.000	75,816	0	
Classified Staff Subtotal:			0.000	2.750	175,921	0	
<u>Faculty</u>							
F99111	Pooled	Instructor	0.000	0.000	22,860	0	
Faculty Subtotal:			0.000	0.000	22,860	0	
<u>Students</u>							
S99849	Pooled	Student Hourly Department Fund	0.000	0.000	15,000	0	
Students Subtotal:			0.000	0.000	15,000	0	
<b>Fund 45604 Total:</b>			<b>0.000</b>	<b>2.750</b>	<b>213,781</b>	<b>851,810</b>	<b>1,065,591</b>
<b>45606 Youth Programs</b>							
Department Operations			0.000	0.000	0	337,500	
Operating Subtotal:			0.000	0.000	0	337,500	
Fringe Benefits			0.000	0.000	0	111,552	
Subtotal:			0.000	0.000	0	111,552	
<u>Classified Staff</u>							
996561	Holzknrecht, Juliet	Program Specialist 2	0.000	1.000	51,300	0	
Classified Staff Subtotal:			0.000	1.000	51,300	0	
<u>Faculty</u>							
F99111	Pooled	Instructor	0.000	0.000	111,833	0	
Faculty Subtotal:			0.000	0.000	111,833	0	
<u>Professional Staff</u>							
996735	Yuen, Jiasong	International Advisor	0.000	1.000	60,935	0	
Professional Staff Subtotal:			0.000	1.000	60,935	0	
<u>Students</u>							
S99245	Pooled	Student Hourly Department Fund	0.000	0.000	70,000	0	
Students Subtotal:			0.000	0.000	70,000	0	
<b>Fund 45606 Total:</b>			<b>0.000</b>	<b>2.000</b>	<b>294,068</b>	<b>449,052</b>	<b>743,120</b>
<b>45608 Academy for Lifelong Learning</b>							
Department Operations			0.000	0.000	0	90,500	
Operating Subtotal:			0.000	0.000	0	90,500	
Fringe Benefits			0.000	0.000	0	1,000	
Subtotal:			0.000	0.000	0	1,000	
<u>Faculty</u>							
F99484	Pooled	Instructor	0.240	0.180	10,000	0	
Faculty Subtotal:			0.240	0.180	10,000	0	
<b>Fund 45608 Total:</b>			<b>0.240</b>	<b>0.180</b>	<b>10,000</b>	<b>91,500</b>	<b>101,500</b>
<b>Orgn 3030 Total:</b>			<b>0.240</b>	<b>4.930</b>	<b>517,849</b>	<b>1,392,362</b>	<b>1,910,211</b>
<b>ORGN: 3040 Language and Culture Programs</b>							
<b>25309 Language &amp; Culture Programs</b>							
Department Operations			0.000	0.000	0	299,500	
Operating Subtotal:			0.000	0.000	0	299,500	
Fringe Benefits			0.000	0.000	0	293,862	

## 2018 - 2019 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
Subtotal:			0.000	0.000	0	293,862	
<u>Classified Staff</u>							
996622	Daniels, Tracy	Program Manager A	0.000	1.000	65,292	0	
Classified Staff Subtotal:			0.000	1.000	65,292	0	
<u>Faculty</u>							
	Pooled	Salary Budget	0.000	0.000	55,625	0	
996415	Moore, Kristine	Professor	1.000	0.750	69,203	0	
F99855	Pooled	Instructor	0.000	0.000	250,000	0	
Faculty Subtotal:			1.000	0.750	374,828	0	
<u>Professional Staff</u>							
996481	Harb Michel, Omar	International Student Advisor	0.000	1.000	48,010	0	
996687	Shull, Anthony	Sr Director, Lang & Culture	0.000	1.000	93,265	0	
996703	Hsien, Ting	International Student Advisor	0.000	1.000	50,764	0	
996737	Sweet, Alisa	International Student Advisor	0.000	1.000	50,764	0	
Professional Staff Subtotal:			0.000	4.000	242,803	0	
<b>Fund 25309 Total:</b>			<b>1.000</b>	<b>5.750</b>	<b>682,923</b>	<b>593,362</b>	<b>1,276,285</b>
<b>Orgn 3040 Total:</b>			<b>1.000</b>	<b>5.750</b>	<b>682,923</b>	<b>593,362</b>	<b>1,276,285</b>

#### ORGN: 3213E EDU/EE

25142 Western Online Term Based

Department Operations	0.000	0.000	0	29,700
Operating Subtotal:	0.000	0.000	0	29,700
Fringe Benefits	0.000	0.000	0	6,300
Subtotal:	0.000	0.000	0	6,300

Faculty

F99039	Pooled	Instructor	0.124	0.093	16,000	0	
Faculty Subtotal:			0.124	0.093	16,000	0	
<b>Fund 25142 Total:</b>			<b>0.124</b>	<b>0.093</b>	<b>16,000</b>	<b>36,000</b>	<b>52,000</b>
<b>Orgn 3213E Total:</b>			<b>0.124</b>	<b>0.093</b>	<b>16,000</b>	<b>36,000</b>	<b>52,000</b>

#### ORGN: 3235E Ed Leadership EDAD/EE

25131 Self Sustaining Degree Cert Pgms

Department Operations	0.000	0.000	0	178,800
Operating Subtotal:	0.000	0.000	0	178,800
Fringe Benefits	0.000	0.000	0	94,854
Subtotal:	0.000	0.000	0	94,854

Faculty

996473	Bruce, Timothy	Assistant Professor	0.403	0.302	60,764	0	
997108	Larsen, Donald	Professor	0.347	0.260	58,385	0	
999428	Hunter, Joseph	Associate Professor	0.317	0.238	52,464	0	
F98940	Pooled	Instructor	0.000	0.000	30,000	0	
F99039	Pooled	Instructor	0.280	0.210	36,000	0	
F99197	Pooled	Instructor	0.000	0.000	60,000	0	
F99223	Pooled	Summer Session Faculty	0.032	0.024	1,500	0	
F99861	Pooled	Instructor	0.711	0.533	34,000	0	
Faculty Subtotal:			2.090	1.567	333,113	0	
<b>Fund 25131 Total:</b>			<b>2.090</b>	<b>1.567</b>	<b>333,113</b>	<b>273,654</b>	<b>606,767</b>

25141 Western Online Degree/Cert Programs

Fringe Benefits	0.000	0.000	0	135
Subtotal:	0.000	0.000	0	135

Faculty

## 2018 - 2019 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
999428	Hunter, Joseph	Associate Professor	0.004	0.003	732	0	
		Faculty Subtotal:	<u>0.004</u>	<u>0.003</u>	<u>732</u>	<u>0</u>	
		<b>Fund 25141 Total:</b>	<b><u>0.004</u></b>	<b><u>0.003</u></b>	<b><u>732</u></b>	<b><u>135</u></b>	<b><u>867</u></b>
		<b>Orgn 3235E Total:</b>	<b><u>2.094</u></b>	<b><u>1.571</u></b>	<b><u>333,845</u></b>	<b><u>273,789</u></b>	<b><u>607,634</u></b>
<b>ORGN: 3242E Office of Field Experience/EE</b>							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	24,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,500</u>	
		Fringe Benefits	0.000	0.000	0	32,016	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,016</u>	
		<u>Classified Staff</u>					
997084	Brodsky, Zoey	Program Assistant	0.000	0.186	6,228	0	
997529	Vacant	Program Coordinator	0.000	0.200	9,804	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.386</u>	<u>16,032</u>	<u>0</u>	
		<u>Faculty</u>					
999603	Wellington, Laura	Director	0.089	0.066	9,039	0	
F99959	Pooled	Instructor	0.776	0.582	46,500	0	
		Faculty Subtotal:	<u>0.864</u>	<u>0.648</u>	<u>55,539</u>	<u>0</u>	
		<u>Professional Staff</u>					
999603	Wellington, Laura	Director	0.000	0.001	89	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.001</u>	<u>89</u>	<u>0</u>	
		<b>Fund 25131 Total:</b>	<b><u>0.864</u></b>	<b><u>1.036</u></b>	<b><u>71,660</u></b>	<b><u>56,516</u></b>	<b><u>128,176</u></b>
59091 WWU Everett							
		Fringe Benefits	0.000	0.000	0	16	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16</u>	
		<u>Professional Staff</u>					
999603	Wellington, Laura	Director	0.000	0.001	89	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.001</u>	<u>89</u>	<u>0</u>	
		<b>Fund 59091 Total:</b>	<b><u>0.000</u></b>	<b><u>0.001</u></b>	<b><u>89</u></b>	<b><u>16</u></b>	<b><u>105</u></b>
		<b>Orgn 3242E Total:</b>	<b><u>0.864</u></b>	<b><u>1.036</u></b>	<b><u>71,749</u></b>	<b><u>56,532</u></b>	<b><u>128,281</u></b>
<b>ORGN: 3265E Secondary Education/EE</b>							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	34,107	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,107</u>	
		Fringe Benefits	0.000	0.000	0	32,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,000</u>	
		<u>Faculty</u>					
996865	Timmons Flores, Maria	Professor	0.233	0.175	27,893	0	
F99039	Pooled	Instructor	0.723	0.543	93,000	0	
		Faculty Subtotal:	<u>0.957</u>	<u>0.718</u>	<u>120,893</u>	<u>0</u>	
		<b>Fund 25131 Total:</b>	<b><u>0.957</u></b>	<b><u>0.718</u></b>	<b><u>120,893</u></b>	<b><u>66,107</u></b>	<b><u>187,000</u></b>
59091 WWU Everett							
		Department Operations	0.000	0.000	0	72,300	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,300</u>	
		Fringe Benefits	0.000	0.000	0	53,092	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,092</u>	
		<u>Classified Staff</u>					
997722	Rogers, Eileen	Program Coordinator	0.000	0.500	25,009	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>25,009</u>	<u>0</u>	

## 2018 - 2019 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
<u>Faculty</u>							
F99052	Pooled	Instructor	1.000	0.750	144,350	0	
Faculty Subtotal:			<u>1.000</u>	<u>0.750</u>	<u>144,350</u>	<u>0</u>	
<b>Fund 59091 Total:</b>			<b><u>1.000</u></b>	<b><u>1.250</u></b>	<b><u>169,359</u></b>	<b><u>125,392</u></b>	<b><u>294,751</u></b>
<b>Orgn 3265E Total:</b>			<b><u>1.957</u></b>	<b><u>1.968</u></b>	<b><u>290,252</u></b>	<b><u>191,499</u></b>	<b><u>481,751</u></b>
<b>ORGN: 3267E Elementary Education/EE</b>							
<b>25131 Self Sustaining Degree Cert Pgms</b>							
Department Operations			0.000	0.000	0	398,904	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>398,904</u>	
Fringe Benefits			0.000	0.000	0	174,228	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>174,228</u>	
<u>Classified Staff</u>							
997017	Myers Barker, Miranda	Program Coordinator	0.000	0.037	357	0	
997039	Ocampo, Angeline	Program Coordinator	0.000	1.000	46,596	0	
997265	Reynoso, Joanna	Program Manager A	0.000	0.300	384	0	
997529	White, Michael	Program Coordinator	0.000	0.800	39,216	0	
998623	Bodo, Lilla	Program Coordinator	0.000	0.498	25,008	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>2.634</u>	<u>111,561</u>	<u>0</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.646	0.484	83,000	0	
F99857	Pooled	Instructor	4.540	3.406	245,774	0	
F99861	Pooled	Instructor	4.769	3.578	228,000	0	
Faculty Subtotal:			<u>9.955</u>	<u>7.468</u>	<u>556,774</u>	<u>0</u>	
<b>Fund 25131 Total:</b>			<b><u>9.955</u></b>	<b><u>10.102</u></b>	<b><u>668,335</u></b>	<b><u>573,132</u></b>	<b><u>1,241,467</u></b>
<b>25142 Western Online Term Based</b>							
Department Operations			0.000	0.000	0	10,500	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	
Fringe Benefits			0.000	0.000	0	11,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,000</u>	
<u>Faculty</u>							
F99039	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>	
<b>Fund 25142 Total:</b>			<b><u>0.194</u></b>	<b><u>0.146</u></b>	<b><u>25,000</u></b>	<b><u>21,500</u></b>	<b><u>46,500</u></b>
<b>59091 WWU Everett</b>							
Department Operations			0.000	0.000	0	388,800	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>388,800</u>	
Fringe Benefits			0.000	0.000	0	120,555	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>120,555</u>	
<u>Classified Staff</u>							
997017	Myers Barker, Miranda	Program Coordinator	0.000	0.046	444	0	
997265	Reynoso, Joanna	Program Manager A	0.000	0.601	770	0	
997741	Brown, Angela	Program Coordinator	0.000	0.022	816	0	
997741	Ocampo, Angeline	Program Coordinator	0.000	0.026	972	0	
997741	Vacant	Program Coordinator	0.000	0.951	35,000	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.646</u>	<u>38,002</u>	<u>0</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	3.038	2.279	390,500	0	
Faculty Subtotal:			<u>3.038</u>	<u>2.279</u>	<u>390,500</u>	<u>0</u>	
<b>Fund 59091 Total:</b>			<b><u>3.038</u></b>	<b><u>3.925</u></b>	<b><u>428,502</u></b>	<b><u>509,355</u></b>	<b><u>937,857</u></b>
<b>Orgn 3267E Total:</b>			<b><u>13.187</u></b>	<b><u>14.173</u></b>	<b><u>1,121,837</u></b>	<b><u>1,103,987</u></b>	<b><u>2,225,824</u></b>

## 2018 - 2019 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
<b>ORGN: 3271E TESOL/EE</b>							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>36,750</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,750</u>	
		Fringe Benefits	0.000	0.000	0	<u>33,250</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,250</u>	
	<u>Faculty</u>						
F99039	Pooled	Instructor	0.739	0.554	95,000	<u>0</u>	
		Faculty Subtotal:	<u>0.739</u>	<u>0.554</u>	<u>95,000</u>	<u>0</u>	
		<b>Fund 25120 Total:</b>	<b><u>0.739</u></b>	<b><u>0.554</u></b>	<b><u>95,000</u></b>	<b><u>70,000</u></b>	<b><u>165,000</u></b>
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>28,975</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,975</u>	
		Fringe Benefits	0.000	0.000	0	<u>26,025</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,025</u>	
	<u>Faculty</u>						
F99039	Pooled	Instructor	0.583	0.438	75,000	<u>0</u>	
		Faculty Subtotal:	<u>0.583</u>	<u>0.438</u>	<u>75,000</u>	<u>0</u>	
		<b>Fund 25142 Total:</b>	<b><u>0.583</u></b>	<b><u>0.438</u></b>	<b><u>75,000</u></b>	<b><u>55,000</u></b>	<b><u>130,000</u></b>
		<b>Orgn 3271E Total:</b>	<b><u>1.322</u></b>	<b><u>0.992</u></b>	<b><u>170,000</u></b>	<b><u>125,000</u></b>	<b><u>295,000</u></b>
<b>ORGN: 3273E Human Services/EE</b>							
25141 Western Online Degree/Cert Programs							
		Department Operations	0.000	0.000	0	<u>279,794</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>279,794</u>	
		Fringe Benefits	0.000	0.000	0	<u>52,659</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,659</u>	
	<u>Classified Staff</u>						
998623	Bodo, Lilla	Program Coordinator	0.000	0.302	15,204	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.302</u>	<u>15,204</u>	<u>0</u>	
	<u>Faculty</u>						
996583	Chandran, Devyani	Associate Professor	0.310	0.233	19,510	<u>0</u>	
996864	Coleman, Brett	Assistant Professor	0.006	0.005	451	<u>0</u>	
996946	Baker-Sennett, Jacquelyn	Professor	0.305	0.228	48,609	<u>0</u>	
996951	Corbin, J Hope	Associate Professor	0.090	0.067	8,000	<u>0</u>	
F99039	Pooled	Instructor	0.506	0.379	65,000	<u>0</u>	
		Faculty Subtotal:	<u>1.216</u>	<u>0.912</u>	<u>141,570</u>	<u>0</u>	
		<b>Fund 25141 Total:</b>	<b><u>1.216</u></b>	<b><u>1.215</u></b>	<b><u>156,774</u></b>	<b><u>332,453</u></b>	<b><u>489,227</u></b>
59091 WWU Everett							
		Department Operations	0.000	0.000	0	<u>121,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>121,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>53,090</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,090</u>	
	<u>Classified Staff</u>						
997457	Holmer, Monica	Program Coordinator	0.000	0.500	24,396	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>24,396</u>	<u>0</u>	
	<u>Faculty</u>						
F99057	Pooled	Instructor	1.000	0.750	115,000	<u>0</u>	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>115,000</u>	<u>0</u>	
		<b>Fund 59091 Total:</b>	<b><u>1.000</u></b>	<b><u>1.250</u></b>	<b><u>139,396</u></b>	<b><u>174,590</u></b>	<b><u>313,986</u></b>

## 2018 - 2019 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
<b>Orgn 3273E Total:</b>			<b><u>2.216</u></b>	<b><u>2.465</u></b>	<b><u>296,170</u></b>	<b><u>507,043</u></b>	<b><u>803,213</u></b>
<b>ORGN: 3275E Rehabilitation Counseling/EE</b>							
59091 WWU Everett							
		Department Operations	0.000	0.000	0	<u>126,120</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>126,120</u>	
		Fringe Benefits	0.000	0.000	0	<u>62,641</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>62,641</u>	
		<u>Classified Staff</u>					
997457	Holmer, Monica	Program Coordinator	0.000	0.500	24,396	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>24,396</u>	<u>0</u>	
		<u>Faculty</u>					
966786	Brickham, Dana	Assistant Professor	0.384	0.288	49,535	<u>0</u>	
997134	Boland, Elizabeth	Professor	0.380	0.285	68,443	<u>0</u>	
F99056	Pooled	Instructor	1.000	0.750	150,000	<u>0</u>	
		Faculty Subtotal:	<u>1.764</u>	<u>1.323</u>	<u>267,978</u>	<u>0</u>	
		<b>Fund 59091 Total:</b>	<b><u>1.764</u></b>	<b><u>1.823</u></b>	<b><u>292,374</u></b>	<b><u>188,761</u></b>	<b><u>481,135</u></b>
		<b>Orgn 3275E Total:</b>	<b><u>1.764</u></b>	<b><u>1.823</u></b>	<b><u>292,374</u></b>	<b><u>188,761</u></b>	<b><u>481,135</u></b>
<b>ORGN: 3278E Nursing EE</b>							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	<u>117,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>117,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>111,165</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>111,165</u>	
		<u>Classified Staff</u>					
996649	Williams, Carola	Admin Services Manager A	0.000	1.000	47,594	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>47,594</u>	<u>0</u>	
		<u>Faculty</u>					
996377	Espina, Christine	Assistant Professor	0.000	0.000	1,550	<u>0</u>	
996672	Bear, Sarah	Assistant Professor	1.000	0.750	84,700	<u>0</u>	
996738	Lonneman, William	Assistant Professor	1.000	0.750	1,550	<u>0</u>	
F98966	Pooled	Visiting Professor	0.000	0.000	289,000	<u>0</u>	
		Faculty Subtotal:	<u>2.000</u>	<u>1.500</u>	<u>376,800</u>	<u>0</u>	
		<b>Fund 25131 Total:</b>	<b><u>2.000</u></b>	<b><u>2.500</u></b>	<b><u>424,394</u></b>	<b><u>228,665</u></b>	<b><u>653,059</u></b>
		<b>Orgn 3278E Total:</b>	<b><u>2.000</u></b>	<b><u>2.500</u></b>	<b><u>424,394</u></b>	<b><u>228,665</u></b>	<b><u>653,059</u></b>
<b>ORGN: 3320E Anthropology/EE</b>							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>46,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>2,000</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
		<u>Faculty</u>					
F99039	Pooled	Instructor	0.093	0.070	12,000	<u>0</u>	
		Faculty Subtotal:	<u>0.093</u>	<u>0.070</u>	<u>12,000</u>	<u>0</u>	
		<b>Fund 25120 Total:</b>	<b><u>0.093</u></b>	<b><u>0.070</u></b>	<b><u>12,000</u></b>	<b><u>48,000</u></b>	<b><u>60,000</u></b>
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>158,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>22,000</u>	

## 2018 - 2019 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
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	
<b>Faculty</b>							
F99039	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>	
<b>Fund 25142 Total:</b>			<b><u>0.498</u></b>	<b><u>0.373</u></b>	<b><u>64,000</u></b>	<b><u>180,000</u></b>	<b><u>244,000</u></b>
<b>Orgn 3320E Total:</b>			<b><u>0.591</u></b>	<b><u>0.444</u></b>	<b><u>76,000</u></b>	<b><u>228,000</u></b>	<b><u>304,000</u></b>
<b>ORGN: 3350E Communication Studies/EE</b>							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	98,700	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>98,700</u>	
Fringe Benefits			0.000	0.000	0	5,300	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,300</u>	
<b>Faculty</b>							
F99039	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>	
<b>Fund 25142 Total:</b>			<b><u>0.202</u></b>	<b><u>0.152</u></b>	<b><u>26,000</u></b>	<b><u>104,000</u></b>	<b><u>130,000</u></b>
<b>Orgn 3350E Total:</b>			<b><u>0.202</u></b>	<b><u>0.152</u></b>	<b><u>26,000</u></b>	<b><u>104,000</u></b>	<b><u>130,000</u></b>
<b>ORGN: 3371E English/EE</b>							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	4,900	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,900</u>	
Fringe Benefits			0.000	0.000	0	2,900	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	
<b>Faculty</b>							
F99039	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>	
<b>Fund 25142 Total:</b>			<b><u>0.068</u></b>	<b><u>0.051</u></b>	<b><u>8,700</u></b>	<b><u>7,800</u></b>	<b><u>16,500</u></b>
<b>Orgn 3371E Total:</b>			<b><u>0.068</u></b>	<b><u>0.051</u></b>	<b><u>8,700</u></b>	<b><u>7,800</u></b>	<b><u>16,500</u></b>
<b>ORGN: 3381E Mod &amp; Class Lang/EE</b>							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	18,500	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,500</u>	
Fringe Benefits			0.000	0.000	0	3,200	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,200</u>	
<b>Faculty</b>							
F99039	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>	
<b>Fund 25142 Total:</b>			<b><u>0.376</u></b>	<b><u>0.282</u></b>	<b><u>48,300</u></b>	<b><u>21,700</u></b>	<b><u>70,000</u></b>
<b>Orgn 3381E Total:</b>			<b><u>0.376</u></b>	<b><u>0.282</u></b>	<b><u>48,300</u></b>	<b><u>21,700</u></b>	<b><u>70,000</u></b>
<b>ORGN: 3400E Geology/EE</b>							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	65,800	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,800</u>	
Fringe Benefits			0.000	0.000	0	4,200	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,200</u>	
<b>Faculty</b>							
F99039	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>	

## 2018 - 2019 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
<b>Fund 25142 Total:</b>			<b><u>0.428</u></b>	<b><u>0.321</u></b>	<b><u>55,000</u></b>	<b><u>70,000</u></b>	<b><u>125,000</u></b>
<b>Orgn 3400E Total:</b>			<b><u>0.428</u></b>	<b><u>0.321</u></b>	<b><u>55,000</u></b>	<b><u>70,000</u></b>	<b><u>125,000</u></b>
<b>ORGN: 3430E Journalism</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>17,900</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,900</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,900</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,900</u>	
	<u>Faculty</u>						
F99039	Pooled	Instructor	0.079	0.060	10,200	<u>0</u>	
		Faculty Subtotal:	<u>0.079</u>	<u>0.060</u>	<u>10,200</u>	<u>0</u>	
<b>Fund 25142 Total:</b>			<b><u>0.079</u></b>	<b><u>0.060</u></b>	<b><u>10,200</u></b>	<b><u>19,800</u></b>	<b><u>30,000</u></b>
<b>Orgn 3430E Total:</b>			<b><u>0.079</u></b>	<b><u>0.060</u></b>	<b><u>10,200</u></b>	<b><u>19,800</u></b>	<b><u>30,000</u></b>
<b>ORGN: 3470E Health Human Dvlpt/EE</b>							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	<u>261,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>261,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>45,215</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,215</u>	
	<u>Classified Staff</u>						
996680	Halbakken, Stacy	Program Support Supervisor 2	0.000	1.000	58,008	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>58,008</u>	<u>0</u>	
	<u>Faculty</u>						
F99039	Pooled	Instructor	0.591	0.444	76,000	<u>0</u>	
F99047	Pooled	Lecturer	2.490	1.868	1,000	<u>0</u>	
		Faculty Subtotal:	<u>3.081</u>	<u>2.312</u>	<u>77,000</u>	<u>0</u>	
	<u>Professional Staff</u>						
E99161	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	1,500	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,500</u>	<u>0</u>	
	<u>Students</u>						
S99638	Pooled	Student Hourly Department Fund	0.000	0.000	15,000	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>0</u>	
<b>Fund 25120 Total:</b>			<b><u>3.081</u></b>	<b><u>3.312</u></b>	<b><u>151,508</u></b>	<b><u>306,715</u></b>	<b><u>458,223</u></b>
<b>Orgn 3470E Total:</b>			<b><u>3.081</u></b>	<b><u>3.312</u></b>	<b><u>151,508</u></b>	<b><u>306,715</u></b>	<b><u>458,223</u></b>
<b>ORGN: 3500E Psychology/EE</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>103,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>103,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>19,000</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,000</u>	
	<u>Faculty</u>						
F99039	Pooled	Instructor	0.334	0.251	43,000	<u>0</u>	
		Faculty Subtotal:	<u>0.334</u>	<u>0.251</u>	<u>43,000</u>	<u>0</u>	
<b>Fund 25142 Total:</b>			<b><u>0.334</u></b>	<b><u>0.251</u></b>	<b><u>43,000</u></b>	<b><u>122,000</u></b>	<b><u>165,000</u></b>
<b>Orgn 3500E Total:</b>			<b><u>0.334</u></b>	<b><u>0.251</u></b>	<b><u>43,000</u></b>	<b><u>122,000</u></b>	<b><u>165,000</u></b>
<b>ORGN: 3510E Sociology/EE</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>119,600</u>	

## 2018 - 2019 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:	0.000	0.000	0	119,600	
		Fringe Benefits	0.000	0.000	0	8,400	
		Subtotal:	0.000	0.000	0	8,400	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.443	0.333	57,000	0	
		Faculty Subtotal:	0.443	0.333	57,000	0	
		<b>Fund 25142 Total:</b>	<b>0.443</b>	<b>0.333</b>	<b>57,000</b>	<b>128,000</b>	<b>185,000</b>
		<b>Orgn 3510E Total:</b>	<b>0.443</b>	<b>0.333</b>	<b>57,000</b>	<b>128,000</b>	<b>185,000</b>
<b>ORGN: 3520E Comm Science Disorder/EE</b>							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	190,000	
		Operating Subtotal:	0.000	0.000	0	190,000	
		<b>Fund 25131 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
		<b>Orgn 3520E Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>ORGN: 3525E Women Gender Sexuality Studies/EE</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	49,000	
		Operating Subtotal:	0.000	0.000	0	49,000	
		Fringe Benefits	0.000	0.000	0	12,000	
		Subtotal:	0.000	0.000	0	12,000	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.303	0.228	39,000	0	
		Faculty Subtotal:	0.303	0.228	39,000	0	
		<b>Fund 25142 Total:</b>	<b>0.303</b>	<b>0.228</b>	<b>39,000</b>	<b>61,000</b>	<b>100,000</b>
		<b>Orgn 3525E Total:</b>	<b>0.303</b>	<b>0.228</b>	<b>39,000</b>	<b>61,000</b>	<b>100,000</b>
<b>ORGN: 3530E Linguistics/EE</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	5,900	
		Operating Subtotal:	0.000	0.000	0	5,900	
		Fringe Benefits	0.000	0.000	0	800	
		Subtotal:	0.000	0.000	0	800	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.065	0.048	8,300	0	
		Faculty Subtotal:	0.065	0.048	8,300	0	
		<b>Fund 25142 Total:</b>	<b>0.065</b>	<b>0.048</b>	<b>8,300</b>	<b>6,700</b>	<b>15,000</b>
		<b>Orgn 3530E Total:</b>	<b>0.065</b>	<b>0.048</b>	<b>8,300</b>	<b>6,700</b>	<b>15,000</b>
<b>ORGN: 3535E Multi-Disciplinary Studies/EE</b>							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	6,200	
		Operating Subtotal:	0.000	0.000	0	6,200	
		Fringe Benefits	0.000	0.000	0	3,300	
		Subtotal:	0.000	0.000	0	3,300	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.082	0.061	10,500	0	
		Faculty Subtotal:	0.082	0.061	10,500	0	
		<b>Fund 25120 Total:</b>	<b>0.082</b>	<b>0.061</b>	<b>10,500</b>	<b>9,500</b>	<b>20,000</b>
		<b>Orgn 3535E Total:</b>	<b>0.082</b>	<b>0.061</b>	<b>10,500</b>	<b>9,500</b>	<b>20,000</b>

## 2018 - 2019 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
<b>ORGN: 4010E General Business Admin EE</b>							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	<u>53,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>42,000</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,000</u>	
		<u>Faculty</u>					
996551	Sass, Mary	Program Dir & Assoc Professor	1.000	0.750	142,947	<u>0</u>	
F98935	Pooled	Instructor	0.000	0.000	4,900	<u>0</u>	
F99039	Pooled	Instructor	0.972	0.729	125,000	<u>0</u>	
F99223	Sass, Mary	Summer Session Faculty	1.015	0.762	47,649	<u>0</u>	
		Faculty Subtotal:	<u>2.988</u>	<u>2.241</u>	<u>320,496</u>	<u>0</u>	
		<b>Fund 25131 Total:</b>	<b><u>2.988</u></b>	<b><u>2.241</u></b>	<b><u>320,496</u></b>	<b><u>95,500</u></b>	<b><u>415,996</u></b>
		<b>Orgn 4010E Total:</b>	<b><u>2.988</u></b>	<b><u>2.241</u></b>	<b><u>320,496</u></b>	<b><u>95,500</u></b>	<b><u>415,996</u></b>
<b>ORGN: 4015E CBE Masters Programs/EE</b>							
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	<u>143,406</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>143,406</u>	
		Fringe Benefits	0.000	0.000	0	<u>10,000</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		<u>Faculty</u>					
F99039	Pooled	Instructor	0.933	0.700	120,000	<u>0</u>	
		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	1.000	11,594	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>11,594</u>	<u>0</u>	
		<b>Fund 25131 Total:</b>	<b><u>0.933</u></b>	<b><u>1.700</u></b>	<b><u>131,594</u></b>	<b><u>153,406</u></b>	<b><u>285,000</u></b>
		<b>Orgn 4015E Total:</b>	<b><u>0.933</u></b>	<b><u>1.700</u></b>	<b><u>131,594</u></b>	<b><u>153,406</u></b>	<b><u>285,000</u></b>
<b>ORGN: 4020E Accounting/EE</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>19,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,000</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		<u>Faculty</u>					
F99039	Pooled	Instructor	0.171	0.128	22,000	<u>0</u>	
		Faculty Subtotal:	<u>0.171</u>	<u>0.128</u>	<u>22,000</u>	<u>0</u>	
		<b>Fund 25142 Total:</b>	<b><u>0.171</u></b>	<b><u>0.128</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>	<b><u>45,000</u></b>
		<b>Orgn 4020E Total:</b>	<b><u>0.171</u></b>	<b><u>0.128</u></b>	<b><u>22,000</u></b>	<b><u>23,000</u></b>	<b><u>45,000</u></b>
<b>ORGN: 4030E Economics/EE</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	<u>8,300</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,300</u>	
		Fringe Benefits	0.000	0.000	0	<u>4,000</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		<u>Faculty</u>					
F99039	Pooled	Instructor	0.428	0.321	55,000	<u>0</u>	
		Faculty Subtotal:	<u>0.428</u>	<u>0.321</u>	<u>55,000</u>	<u>0</u>	

## 2018 - 2019 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
<b>Fund 25142 Total:</b>			<b><u>0.428</u></b>	<b><u>0.321</u></b>	<b><u>55,000</u></b>	<b><u>12,300</u></b>	<b><u>67,300</u></b>
<b>Orgn 4030E Total:</b>			<b><u>0.428</u></b>	<b><u>0.321</u></b>	<b><u>55,000</u></b>	<b><u>12,300</u></b>	<b><u>67,300</u></b>
<b>ORGN: 4061E Decision Sciences/EE</b>							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	58,000	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,000</u>	
Fringe Benefits			0.000	0.000	0	18,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,000</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.731	0.549	94,000	0	
Faculty Subtotal:			<u>0.731</u>	<u>0.549</u>	<u>94,000</u>	<u>0</u>	
<b>Fund 25142 Total:</b>			<b><u>0.731</u></b>	<b><u>0.549</u></b>	<b><u>94,000</u></b>	<b><u>76,000</u></b>	<b><u>170,000</u></b>
<b>Orgn 4061E Total:</b>			<b><u>0.731</u></b>	<b><u>0.549</u></b>	<b><u>94,000</u></b>	<b><u>76,000</u></b>	<b><u>170,000</u></b>
<b>ORGN: 4062E Finance Marketing/EE</b>							
25142 Western Online Term Based							
Department Operations			0.000	0.000	0	104,000	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>104,000</u>	
Fringe Benefits			0.000	0.000	0	12,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	
<u>Faculty</u>							
F99039	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>	
<b>Fund 25142 Total:</b>			<b><u>0.887</u></b>	<b><u>0.665</u></b>	<b><u>114,000</u></b>	<b><u>116,000</u></b>	<b><u>230,000</u></b>
<b>Orgn 4062E Total:</b>			<b><u>0.887</u></b>	<b><u>0.665</u></b>	<b><u>114,000</u></b>	<b><u>116,000</u></b>	<b><u>230,000</u></b>
<b>ORGN: 4070E Management</b>							
25120 AY Self-Sustaining Courses							
Department Operations			0.000	0.000	0	4,800	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,800</u>	
Fringe Benefits			0.000	0.000	0	500	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	
<u>Faculty</u>							
F99039	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>	
<b>Fund 25120 Total:</b>			<b><u>0.037</u></b>	<b><u>0.027</u></b>	<b><u>4,700</u></b>	<b><u>5,300</u></b>	<b><u>10,000</u></b>
<b>Orgn 4070E Total:</b>			<b><u>0.037</u></b>	<b><u>0.027</u></b>	<b><u>4,700</u></b>	<b><u>5,300</u></b>	<b><u>10,000</u></b>
<b>ORGN: 4220E Art, Art History/EE</b>							
25120 AY Self-Sustaining Courses							
Department Operations			0.000	0.000	0	139,500	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>139,500</u>	
Fringe Benefits			0.000	0.000	0	1,500	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	
<u>Faculty</u>							
F99039	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>	
<b>Fund 25120 Total:</b>			<b><u>0.086</u></b>	<b><u>0.064</u></b>	<b><u>11,000</u></b>	<b><u>141,000</u></b>	<b><u>152,000</u></b>
<b>Orgn 4220E Total:</b>			<b><u>0.086</u></b>	<b><u>0.064</u></b>	<b><u>11,000</u></b>	<b><u>141,000</u></b>	<b><u>152,000</u></b>
<b>ORGN: 4230E Theatre Dance/EE</b>							

## 2018 - 2019 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
<b>25120 AY Self-Sustaining Courses</b>							
		Department Operations	0.000	0.000	0	14,260	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,260</u>	
		Fringe Benefits	0.000	0.000	0	6,926	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,926</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.211	0.159	27,174	0	
		Faculty Subtotal:	<u>0.211</u>	<u>0.159</u>	<u>27,174</u>	<u>0</u>	
		<b>Fund 25120 Total:</b>	<b><u>0.211</u></b>	<b><u>0.159</u></b>	<b><u>27,174</u></b>	<b><u>21,186</u></b>	<b><u>48,360</u></b>
<b>25142 Western Online Term Based</b>							
		Department Operations	0.000	0.000	0	20,788	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,788</u>	
		Fringe Benefits	0.000	0.000	0	9,349	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,349</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.422	0.317	54,252	0	
		Faculty Subtotal:	<u>0.422</u>	<u>0.317</u>	<u>54,252</u>	<u>0</u>	
		<b>Fund 25142 Total:</b>	<b><u>0.422</u></b>	<b><u>0.317</u></b>	<b><u>54,252</u></b>	<b><u>30,137</u></b>	<b><u>84,389</u></b>
		<b>Orgn 4230E Total:</b>	<b><u>0.633</u></b>	<b><u>0.475</u></b>	<b><u>81,426</u></b>	<b><u>51,323</u></b>	<b><u>132,749</u></b>
<b>ORGN: 4240E Music/EE</b>							
<b>25142 Western Online Term Based</b>							
		Department Operations	0.000	0.000	0	175,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>175,000</u>	
		Fringe Benefits	0.000	0.000	0	23,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,000</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.716	0.537	92,000	0	
		Faculty Subtotal:	<u>0.716</u>	<u>0.537</u>	<u>92,000</u>	<u>0</u>	
		<b>Fund 25142 Total:</b>	<b><u>0.716</u></b>	<b><u>0.537</u></b>	<b><u>92,000</u></b>	<b><u>198,000</u></b>	<b><u>290,000</u></b>
		<b>Orgn 4240E Total:</b>	<b><u>0.716</u></b>	<b><u>0.537</u></b>	<b><u>92,000</u></b>	<b><u>198,000</u></b>	<b><u>290,000</u></b>
<b>ORGN: 4260E Design/EE</b>							
<b>25120 AY Self-Sustaining Courses</b>							
		Department Operations	0.000	0.000	0	2,600	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,600</u>	
		Fringe Benefits	0.000	0.000	0	900	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>900</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.074	0.055	9,500	0	
		Faculty Subtotal:	<u>0.074</u>	<u>0.055</u>	<u>9,500</u>	<u>0</u>	
		<b>Fund 25120 Total:</b>	<b><u>0.074</u></b>	<b><u>0.055</u></b>	<b><u>9,500</u></b>	<b><u>3,500</u></b>	<b><u>13,000</u></b>
		<b>Orgn 4260E Total:</b>	<b><u>0.074</u></b>	<b><u>0.055</u></b>	<b><u>9,500</u></b>	<b><u>3,500</u></b>	<b><u>13,000</u></b>
<b>ORGN: 4350E Environmental Sciences/EE</b>							
<b>25120 AY Self-Sustaining Courses</b>							
		Department Operations	0.000	0.000	0	6,080	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,080</u>	
		Fringe Benefits	0.000	0.000	0	5,200	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,200</u>	
<u>Faculty</u>							

## 2018 - 2019 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	Instructor	0.144	0.108	18,500	0	
		Faculty Subtotal:	<u>0.144</u>	<u>0.108</u>	<u>18,500</u>	<u>0</u>	
		<b>Fund 25120 Total:</b>	<b><u>0.144</u></b>	<b><u>0.108</u></b>	<b><u>18,500</u></b>	<b><u>11,280</u></b>	<b><u>29,780</u></b>
		<b>Orgn 4350E Total:</b>	<b><u>0.144</u></b>	<b><u>0.108</u></b>	<b><u>18,500</u></b>	<b><u>11,280</u></b>	<b><u>29,780</u></b>
<b>ORGN: 4390E Environmental Studies/EE</b>							
25120 AY Self-Sustaining Courses							
		Department Operations	0.000	0.000	0	88,445	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,445</u>	
		Fringe Benefits	0.000	0.000	0	750	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>750</u>	
		<u>Faculty</u>					
F99039	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>	
		<b>Fund 25120 Total:</b>	<b><u>0.060</u></b>	<b><u>0.045</u></b>	<b><u>7,700</u></b>	<b><u>89,195</u></b>	<b><u>96,895</u></b>
25131 Self Sustaining Degree Cert Pgms							
		Department Operations	0.000	0.000	0	86,800	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>86,800</u>	
		Fringe Benefits	0.000	0.000	0	55,400	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,400</u>	
		<u>Classified Staff</u>					
997153	Bluestein-Johnson, Nancy	Program Manager A	0.000	0.500	32,802	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>42,902</u>	<u>0</u>	
		<u>Faculty</u>					
966788	Bauman, Jenise	Assistant Professor	0.500	0.375	34,860	0	
996640	Abel, Troy	Associate Professor	0.500	0.375	42,316	0	
F99147	Pooled	Instructor	0.970	0.728	48,000	0	
		Faculty Subtotal:	<u>1.970</u>	<u>1.478</u>	<u>125,176</u>	<u>0</u>	
		<b>Fund 25131 Total:</b>	<b><u>1.970</u></b>	<b><u>1.978</u></b>	<b><u>168,078</u></b>	<b><u>142,200</u></b>	<b><u>310,278</u></b>
59091 WWU Everett							
		Department Operations	0.000	0.000	0	75,100	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,100</u>	
		Fringe Benefits	0.000	0.000	0	40,402	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,402</u>	
		<u>Classified Staff</u>					
997153	Bluestein-Johnson, Nancy	Program Manager A	0.000	0.500	32,801	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>32,801</u>	<u>0</u>	
		<u>Faculty</u>					
966788	Bauman, Jenise	Assistant Professor	0.500	0.375	34,861	0	
996640	Abel, Troy	Associate Professor	0.500	0.375	42,315	0	
F99039	Pooled	Instructor	0.319	0.239	41,000	0	
		Faculty Subtotal:	<u>1.319</u>	<u>0.989</u>	<u>118,176</u>	<u>0</u>	
		<b>Fund 59091 Total:</b>	<b><u>1.319</u></b>	<b><u>1.489</u></b>	<b><u>150,977</u></b>	<b><u>115,502</u></b>	<b><u>266,479</u></b>
		<b>Orgn 4390E Total:</b>	<b><u>3.349</u></b>	<b><u>3.512</u></b>	<b><u>326,755</u></b>	<b><u>346,897</u></b>	<b><u>673,652</u></b>
<b>ORGN: 4910E Western Libraries/EE</b>							
25142 Western Online Term Based							
		Department Operations	0.000	0.000	0	5,700	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,700</u>	

## 2018 - 2019 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
		Fringe Benefits	0.000	0.000	0	<u>800</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	
<u>Faculty</u>							
F99039	Pooled	Instructor	0.043	0.032	5,500	<u>0</u>	
		Faculty Subtotal:	<u>0.043</u>	<u>0.032</u>	<u>5,500</u>	<u>0</u>	
		<b>Fund 25142 Total:</b>	<b><u>0.043</u></b>	<b><u>0.032</u></b>	<b><u>5,500</u></b>	<b><u>6,500</u></b>	<b><u>12,000</u></b>
		<b>Orgn 4910E Total:</b>	<b><u>0.043</u></b>	<b><u>0.032</u></b>	<b><u>5,500</u></b>	<b><u>6,500</u></b>	<b><u>12,000</u></b>
		<b>Extended Education Total:</b>	<b><u>107.763</u></b>	<b><u>129.862</u></b>	<b><u>11,274,895</u></b>	<b><u>13,173,775</u></b>	<b><u>24,448,670</u></b>

## Fairhaven College of Interdisciplinary Studies Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 42,574	\$ -	\$ 42,574
Professional	438,417	545	438,962
Faculty	1,956,889	-	1,956,889
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 2,437,880</b>	<b>\$ 545</b>	<b>\$ 2,438,425</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	56,035	54,701	110,736
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 2,493,915</b>	<b>\$ 55,246</b>	<b>\$ 2,549,161</b>

### 12-MONTH FTE SUMMARY

Classified	1.000	-	1.000
Professional	5.833	0.010	5.843
Faculty	21.640	-	21.640
Students	-	-	-
<b>TOTAL FTE</b>	<b>28.473</b>	<b>0.010</b>	<b>28.483</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Fairhaven College of Interdisciplinary Studies**

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	State Funds	Self-Sustaining Funds	Total Funds
3382 - American Cultural Studies:	2,450	0	2,450
4110 - Fairhaven Gen & Admin:	2,491,465	55,246	2,546,711
<b>Fairhaven College of Interdisciplinary Studies Total:</b>	<b>2,493,915</b>	<b>55,246</b>	<b>2,549,161</b>

**2018 - 2019 State Operating Budget Profile  
Fairhaven College of Interdisciplinary Studies**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 3382 American Cultural Studies</b>							
<b>FUND: 12702 ACS Operating</b>							
<b>PROG: 011AMC Instruction American Cultural Studi</b>							
		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>
		<b>Fund 12702 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,450</u></b>	<b><u>2,450</u></b>
		<b>Orgn 3382 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,450</u></b>	<b><u>2,450</u></b>
<b>ORGN: 4110 Fairhaven Gen &amp; Admin</b>							
<b>FUND: 12704 Student Services</b>							
<b>PROG: 061ZAB Student Services - Reserve</b>							
		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>
		<b>Fund 12704 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,560</u></b>	<b><u>4,560</u></b>
<b>FUND: 12705 Outback</b>							
<b>PROG: 063OSP Special Programs &amp; Services</b>							
		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>
		<b>Fund 12705 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>FUND: 12706 Fairhaven Operating</b>							
<b>PROG: 011OPR Instruction - Operating</b>							
		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>
		<b>Fund 12706 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>37,223</u></b>	<b><u>37,223</u></b>
<b>FUND: 12955 State Salary Fund-4100 Fairhaven</b>							
<b>PROG: 011CLA Classified Staff</b>							
<b>Classified Staff</b>							
999769	Rowell, Christopher	Events Coordinator 1	0.000	1.000	42,574	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>42,574</u>	<u>0</u>	
		4110 - 011CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>42,574</u>	<u>0</u>	<u>42,574</u>
<b>PROG: 011EXE Exempt Staff</b>							
<b>Professional Staff</b>							
997344	Miller, Mark	Information Technology Mgr	0.000	0.833	58,056	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.833</u>	<u>58,056</u>	<u>0</u>	
		4110 - 011EXE Total:	<u>0.000</u>	<u>0.833</u>	<u>58,056</u>	<u>0</u>	<u>58,056</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<b>Faculty</b>							
966790	Spira, Tamara	Associate Professor	1.000	0.750	76,676	0	
996273	Gutierrez Najera, Lourdes	Assistant Professor	0.750	0.563	74,272	0	
996366	Delucio, Kevin	Assistant Professor	0.750	0.563	64,623	0	

996376	Friedland, Yanara	Assistant Professor	1.000	0.750	62,903	0
996449	Pierce, Clayton	Associate Professor	1.000	0.750	81,790	0
996613	Haizlip, Breyan	Assistant Professor	1.000	0.750	65,922	0
996752	Schwandt, Hilary	Associate Professor	1.000	0.750	77,653	0
997226	Lopez, Ana	Assistant Professor	1.000	0.750	71,386	0
997227	Akinrinade, Babafemi	Associate Professor	1.000	0.750	79,864	0
997333	Miyake, Mark	Assistant Professor	1.000	0.750	65,646	0
997658	Tag, Stanley	Associate Professor	1.000	0.750	90,018	0
997659	Estrada, Lawrence	Associate Professor	1.000	0.750	96,580	0
997810	S'eiltin, Tanis	Associate Professor	1.000	0.750	89,154	0
997968	Bower, John	Professor	1.000	0.750	107,488	0
998031	Helling, Julie	Associate Professor	1.000	0.750	89,081	0
999037	O Murchu, Niall	Associate Professor	1.000	0.750	89,444	0
999362	Calderon, Maria	Associate Professor	1.000	0.750	91,936	0
999424	Feodorov, John	Associate Professor	1.000	0.750	77,571	0
999463	Brown, Andrew	Assistant Professor	1.000	0.750	65,656	0
999517	Tuxill, John	Associate Professor	1.000	0.750	85,283	0
999716	Takagi, Midori	Associate Professor	1.000	0.750	95,416	0
Faculty Subtotal:			<u>20.500</u>	<u>15.376</u>	<u>1,698,362</u>	<u>0</u>
4110 - 011TTN Total:			<u>20.500</u>	<u>15.376</u>	<u>1,698,362</u>	<u>0</u> <u>1,698,362</u>

**PROG: 043EXE Exempt Staff-Acad Admin**

**Professional Staff**

998472	Blick, Anna	Mgr Curriculum and Records	0.000	1.000	55,046	0
998809	Hutchinson, Kathy	Operations Manager, Fairhaven	0.000	1.000	68,479	0
998902	Herring, John	Dean of Fairhaven College	0.000	1.000	144,590	0
Professional Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>268,115</u>	<u>0</u>
4110 - 043EXE Total:			<u>0.000</u>	<u>3.000</u>	<u>268,115</u>	<u>0</u> <u>268,115</u>

**PROG: 061EXE Exempt Staff-Student Services**

**Professional Staff**

997401	Baker, Suzanne	Admissions/Comm Outreach Coord	0.000	1.000	45,564	0
999139	McClure, Jacqueline	Manager, Academic Support Svcs	0.000	1.000	66,682	0
Professional Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>112,246</u>	<u>0</u>
4110 - 061EXE Total:			<u>0.000</u>	<u>2.000</u>	<u>112,246</u>	<u>0</u> <u>112,246</u>
<b>Fund 12955 Total:</b>			<b><u>20.500</u></b>	<b><u>22.209</u></b>	<b><u>2,179,353</u></b>	<b><u>0</u></b> <b><u>2,179,353</u></b>

**FUND: 12985 State Salry Fund-4100 Fairhaven NTT**

**PROG: 011NTT Instruction - NTT Faculty**

**Faculty**

F99084	Pooled	Instructor	8.350	6.264	258,527	0
Faculty Subtotal:			<u>8.350</u>	<u>6.264</u>	<u>258,527</u>	<u>0</u>
4110 - 011NTT Total:			<u>8.350</u>	<u>6.264</u>	<u>258,527</u>	<u>0</u> <u>258,527</u>
<b>Fund 12985 Total:</b>			<b><u>8.350</u></b>	<b><u>6.264</u></b>	<b><u>258,527</u></b>	<b><u>0</u></b> <b><u>258,527</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	155
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155</u>
4110 - 011CLA Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155</u> <u>155</u>

**PROG: 011EXE Exempt Staff**

-		Fringe Benefits	0.000	0.000	0	206
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>206</u>
4110 - 011EXE Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>206</u> <u>206</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	5,170
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Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,170</u>	
4110 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,170</u>	<u>5,170</u>

**PROG: 043EXE Exempt Staff-Acad Admin**

-	Fringe Benefits	0.000	0.000	0	888	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>888</u>	
	4110 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>888</u>	<u>888</u>

**PROG: 061EXE Exempt Staff-Student Services**

-	Fringe Benefits	0.000	0.000	0	383	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>383</u>	
	4110 - 061EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>383</u>	<u>383</u>

<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,802</u></b>	<b><u>6,802</u></b>
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<b>Orgn 4110 Total:</b>	<b><u>28,850</u></b>	<b><u>28,473</u></b>	<b><u>2,437,880</u></b>	<b><u>53,585</u></b>	<b><u>2,491,465</u></b>
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<b>Fairhaven College of Interdisciplinary Studies Total:</b>	<b><u>28,850</u></b>	<b><u>28,473</u></b>	<b><u>2,437,880</u></b>	<b><u>56,035</u></b>	<b><u>2,493,915</u></b>
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## 2018 - 2019 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
<b>ORGN: 4110 Fairhaven Gen &amp; Admin</b>							
<b>20006 Fairhaven Recording</b>							
		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>	
		<b>Fund 20006 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,500</u></b>	<b><u>10,500</u></b>
<b>20059 All Fairhaven Courses material fees</b>							
		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>	
		<b>Fund 20059 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
<b>20078 Fairhaven Summer Session Account</b>							
		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>	
		Fringe Benefits	0.000	0.000	0	<u>101</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101</u>	
		<u>Professional Staff</u>					
	996231	Kempton, Terri	0.000	0.000	528	<u>0</u>	
	996843	Warren, Shannon	0.000	0.010	17	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.010</u>	<u>545</u>	<u>0</u>	
		<b>Fund 20078 Total:</b>	<b><u>0.000</u></b>	<b><u>0.010</u></b>	<b><u>545</u></b>	<b><u>6,101</u></b>	<b><u>6,646</u></b>
<b>20085 Outback Course Fees</b>							
		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>	
		<b>Fund 20085 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>300</u></b>	<b><u>300</u></b>
<b>20128 Fairhaven Video Editing Studio</b>							
		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>	
		<b>Fund 20128 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>20129 Fairhaven Law &amp; Diversity Program</b>							
		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>	
		<b>Fund 20129 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>800</u></b>	<b><u>800</u></b>
<b>20130 Fairhaven Arts Course Fees</b>							
		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>	
		<b>Fund 20130 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>20136 Fairhaven Pluralism Course Fees</b>							
		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>	
		<b>Fund 20136 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>20137 Fairhaven Science Course Fees</b>							
		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>	
		<b>Fund 20137 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>20141 Fairhaven Transcript Fee</b>							
		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>	
		<b>Fund 20141 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b>24906 GC Fairhaven College Travel</b>							

## 2018 - 2019 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
		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>	
		<b>Fund 24906 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,500</u></b>	<b><u>8,500</u></b>
		<b>Orgn 4110 Total:</b>	<b><u>0.000</u></b>	<b><u>0.010</u></b>	<b><u>545</u></b>	<b><u>54,701</u></b>	<b><u>55,246</u></b>
		<b>Fairhaven College of Interdisciplinary Studies Total:</b>	<b><u>0.000</u></b>	<b><u>0.010</u></b>	<b><u>545</u></b>	<b><u>54,701</u></b>	<b><u>55,246</u></b>

## Huxley College of the Environment Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 617,166	\$ -	\$ 617,166
Professional	432,914	-	432,914
Faculty	3,217,895	1,123	3,219,018
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 4,267,975</b>	<b>\$ 1,123</b>	<b>\$ 4,269,098</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	97,714	130,250	227,964
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 4,365,689</b>	<b>\$ 131,373</b>	<b>\$ 4,497,062</b>

### 12-MONTH FTE SUMMARY

Classified	11.415	-	11.415
Professional	4.917	-	4.917
Faculty	28.753	0.033	28.786
Students	-	-	-
<b>TOTAL FTE</b>	<b>45.085</b>	<b>0.033</b>	<b>45.118</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Huxley College of the Environment**

	State Funds	Self-Sustaining Funds	Total Funds
4310 - Huxley Gen & Admin:	706,304	74,000	780,304
4320 - Institute of Env Toxicology & Chemi:	172,621	0	172,621
4330 - Institute of Watershed Studies:	195,685	24,250	219,935
4350 - Dept of Environmental Sciences:	1,450,442	21,123	1,471,565
4390 - Department of Environmental Studies:	1,840,637	12,000	1,852,637
<b>Huxley College of the Environment Total:</b>	<b>4,365,689</b>	<b>131,373</b>	<b>4,497,062</b>

**2018 - 2019 State Operating Budget Profile  
Huxley College of the Environment**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 4310 Huxley Gen &amp; Admin</b>							
<b>FUND: 12802 Huxley College Operating</b>							
<b>PROG: 011OPR Instruction - Operating</b>							
		Department Operations	0.000	0.000	0	36,142	
		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>
		<b>Fund 12802 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>36,142</u></b>	<b><u>36,142</u></b>
<b>FUND: 12957 State Salary Fund-4300 Huxley</b>							
<b>PROG: 011CLA Classified Staff</b>							
<u><b>Classified Staff</b></u>							
998064	Knutson, David	IT Specialist 4	0.000	1.000	79,560	0	
998912	Moore, Mary	Program Support Supervisor 2	0.000	1.000	59,139	0	
998963	Weber, Edward	Program Specialist 2	0.000	0.998	54,828	0	
999065	Wilkinson, Fraser	Instruct/Clstrm Support Tech 4	0.000	0.917	57,071	0	
999460	Patrick, Kathryn	Program Coordinator	0.000	1.000	50,992	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.915</u>	<u>301,590</u>	<u>0</u>	
		4310 - 011CLA Total:	<u>0.000</u>	<u>4.915</u>	<u>301,590</u>	<u>0</u>	<u>301,590</u>
<b>PROG: 011EXE Exempt Staff</b>							
<u><b>Professional Staff</b></u>							
996381	Singh, Elizabeth	Diversity Recruit & Reten Spec	0.000	1.000	54,731	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,731</u>	<u>0</u>	
		4310 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>54,731</u>	<u>0</u>	<u>54,731</u>
<b>PROG: 043CLA Classified Staff-Acad Admin</b>							
<u><b>Classified Staff</b></u>							
996574	Franklin, Kara	Administrative Assistant 3	0.000	1.000	47,538	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>47,538</u>	<u>0</u>	
		4310 - 043CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>47,538</u>	<u>0</u>	<u>47,538</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
<u><b>Professional Staff</b></u>							
998680	Luttrell, Linda	Operations Manager, Huxley	0.000	1.000	73,328	0	
999379	Hollenhorst, Steven	Dean Huxley	0.000	1.000	164,851	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>238,179</u>	<u>0</u>	
		4310 - 043EXE Total:	<u>0.000</u>	<u>2.000</u>	<u>238,179</u>	<u>0</u>	<u>238,179</u>
		<b>Fund 12957 Total:</b>	<b><u>0.000</u></b>	<b><u>8.915</u></b>	<b><u>642,038</u></b>	<b><u>0</u></b>	<b><u>642,038</u></b>
<b>FUND: 12987 State Salary Fund-4300 Huxley NTT</b>							
<b>PROG: 011NTT Instruction - NTT Faculty</b>							
<u><b>Faculty</b></u>							
F99083	Pooled	Instructor	4.210	3.158	26,576	0	
		Faculty Subtotal:	<u>4.210</u>	<u>3.158</u>	<u>26,576</u>	<u>0</u>	
		4310 - 011NTT Total:	<u>4.210</u>	<u>3.158</u>	<u>26,576</u>	<u>0</u>	<u>26,576</u>
		<b>Fund 12987 Total:</b>	<b><u>4.210</u></b>	<b><u>3.158</u></b>	<b><u>26,576</u></b>	<b><u>0</u></b>	<b><u>26,576</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
		Fringe Benefits	0.000	0.000	0	1,094	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,094</u>	
		4310 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,094</u>	<u>1,094</u>

**PROG: 011EXE Exempt Staff**

-	Fringe Benefits	0.000	0.000	0	194	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>194</u>	
	4310 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>194</u>	<u>194</u>

**PROG: 043EXE Exempt Staff-Acad Admin**

-	Fringe Benefits	0.000	0.000	0	260	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260</u>	
	4310 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260</u>	<u>260</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,548</u></b>	<b><u>1,548</u></b>
	<b>Orgn 4310 Total:</b>	<b><u>4.210</u></b>	<b><u>12.073</u></b>	<b><u>668.614</u></b>	<b><u>37.690</u></b>	<b><u>706.304</u></b>

**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	5,000	
	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>
	<b>Fund 12803 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**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	85,656	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>85,656</u>	<u>0</u>
		4320 - 022EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>85,656</u>	<u>85,656</u>

**PROG: 022TTN Permanent Faculty-Research**

**Faculty**

996792	Landis, Wayne	Dir Inst Tox	0.500	0.375	81,386	0
		Faculty Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>81,386</u>	<u>0</u>
		4320 - 022TTN Total:	<u>0.500</u>	<u>0.375</u>	<u>81,386</u>	<u>81,386</u>
		<b>Fund 12957 Total:</b>	<b><u>0.500</u></b>	<b><u>1.375</u></b>	<b><u>167,042</u></b>	<b><u>0</u></b>
						<b><u>167,042</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 022EXE Exempt Staff-Research**

-	Fringe Benefits	0.000	0.000	0	298	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>298</u>	
	4320 - 022EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>298</u>	<u>298</u>

**PROG: 022TTN Permanent Faculty-Research**

-	Fringe Benefits	0.000	0.000	0	281	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>281</u>	
	4320 - 022TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>281</u>	<u>281</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>579</u></b>	<b><u>579</u></b>
	<b>Orgn 4320 Total:</b>	<b><u>0.500</u></b>	<b><u>1.375</u></b>	<b><u>167.042</u></b>	<b><u>5,579</u></b>	<b><u>172.621</u></b>

**ORGN: 4330 Institute of Watershed Studies**

**FUND: 12804 Institute Watershed Studies Operati**

**PROG: 022EVS RU Environmental Studies**

	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>	
	4330 - 022EVS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
	<b>Fund 12804 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>

**FUND: 12957 State Salary Fund-4300 Huxley**  
**PROG: 022CLA Classified Staff-Research**

**Classified Staff**

997192	Rydberg, Diane	Fiscal Specialist 1	0.000	0.500	18,413	0
998021	Hilles, Michael	Research Technologist 3	0.000	1.000	29,597	0
999473	Pickens, Joan	Research Technologist Supv	0.000	1.000	65,275	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>113,285</u>	<u>0</u>
		4330 - 022CLA Total:	<u>0.000</u>	<u>2.500</u>	<u>113,285</u>	<u>0</u> 113,285

**PROG: 022TTN Permanent Faculty-Research**

**Faculty**

996794	Matthews, Robin	Dir Watershed Studies	0.500	0.375	76,626	0
		Faculty Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>76,626</u>	<u>0</u>
		4330 - 022TTN Total:	<u>0.500</u>	<u>0.375</u>	<u>76,626</u>	<u>0</u> 76,626
		<b>Fund 12957 Total:</b>	<b><u>0.500</u></b>	<b><u>2.875</u></b>	<b><u>189,911</u></b>	<b><u>0</u></b> <b><u>189,911</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**  
**PROG: 022CLA Classified Staff-Research**

-		Fringe Benefits	0.000	0.000	0	510
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>510</u>
		4330 - 022CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>510</u> 510

**PROG: 022TTN Permanent Faculty-Research**

-		Fringe Benefits	0.000	0.000	0	264
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>264</u>
		4330 - 022TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>264</u> 264
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>774</u></b> <b><u>774</u></b>
		<b>Orgn 4330 Total:</b>	<b><u>0.500</u></b>	<b><u>2.875</u></b>	<b><u>189,911</u></b>	<b><u>5,774</u></b> <b><u>195,685</u></b>

**ORGN: 4350 Dept of Environmental Sciences**

**FUND: 12806 ESCI Operating**  
**PROG: 011CES Environmental Sciences Department**

		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>
		4350 - 011CES Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u> 14,000
		<b>Fund 12806 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b> <b><u>14,000</u></b>

**FUND: 12957 State Salary Fund-4300 Huxley**  
**PROG: 011CHR Chair Stipend**

**Faculty**

F99592	Wallin, David	Professor	0.000	0.000	9,324	0
		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> 9,324

**PROG: 011CLA Classified Staff**

**Classified Staff**

996590	Drewes, Bonnie	Secretary Senior	0.000	0.500	16,247	0
998170	Kawczynski, Janet	Admin Services Manager B	0.000	1.000	57,968	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>74,215</u>	<u>0</u>
		4350 - 011CLA Total:	<u>0.000</u>	<u>1.500</u>	<u>74,215</u>	<u>0</u> 74,215

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996261	Vacant	Assistant Professor	1.000	0.750	71,000	0
996262	Vacant	Assistant Professor	1.000	0.750	71,000	0
996356	Shaw, Erika	Professor	1.000	0.750	2,277	0
996460	Hatch, Marco	Assistant Professor	0.957	0.717	24,697	0
996751	Love, Brooke	Associate Professor	1.000	0.750	83,072	0

996814	Bunn, Rebecca	Associate Professor	0.670	0.503	54,248	0
997006	Bunn, Andrew	Professor	1.000	0.750	106,142	0
997877	Matthews, Robin	Professor	0.500	0.375	57,471	0
998004	Helfield, James	Associate Professor	1.000	0.750	87,302	0
999041	Sofield, Ruth	Professor	1.000	0.750	105,537	0
999102	Vacant	Professor	1.000	0.750	105,350	0
999234	Bodensteiner, Leo	Professor	1.000	0.750	109,039	0
999235	Shull, David	Professor	1.000	0.750	105,482	0
999558	Landis, Wayne	Professor	0.500	0.375	61,039	0
999626	Wallin, David	Professor	1.000	0.750	106,942	0
999671	McLaughlin, John	Associate Professor	1.000	0.750	88,304	0
999720	Rybczyk, John	Professor	1.000	0.750	109,431	0
		Faculty Subtotal:	<u>15.627</u>	<u>11.720</u>	<u>1,348,333</u>	<u>0</u>
		4350 - 011TTN Total:	<u>15.627</u>	<u>11.720</u>	<u>1,348,333</u>	<u>0</u> <u>1,348,333</u>
		<b>Fund 12957 Total:</b>	<b><u>15.627</u></b>	<b><u>13.220</u></b>	<b><u>1,431,872</u></b>	<b><u>0</u></b> <b><u>1,431,872</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits	0.000	0.000	0	274
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>274</u>
	4350 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>274</u> <u>274</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	4,296
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,296</u>
	4350 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,296</u> <u>4,296</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,570</u></b> <b><u>4,570</u></b>
	<b>Orgn 4350 Total:</b>	<b><u>15.627</u></b>	<b><u>13.220</u></b>	<b><u>1,431,872</u></b>	<b><u>18,570</u></b> <b><u>1,450,442</u></b>

**ORGN: 4390 Department of Environmental Studies**

**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>	<u>0</u>	<u>14,000</u>
	4390 - 011GSS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u> <u>14,000</u>
	<b>Fund 12807 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b> <b><u>14,000</u></b>

**FUND: 12808 Resilience Institute Operating**

**PROG: 011PEM Planning & Emergency Management**

	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>
	4390 - 011PEM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u> <u>5,000</u>
	<b>Fund 12808 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b> <b><u>5,000</u></b>

**FUND: 12809 IT/GIS Operating**

**PROG: 022GIS GIS Supplies and Maintenance**

	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>
	4390 - 022GIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u> <u>5,000</u>
	<b>Fund 12809 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b> <b><u>5,000</u></b>

**FUND: 12957 State Salary Fund-4300 Huxley**

**PROG: 011CHR Chair Stipend**

**Faculty**

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

**PROG: 011CLA Classified Staff**

Classified Staff

997016	Lyons, Margaret	Office Assistant 3	0.000	0.500	15,257	0	
999350	Knutson, Diane	Admin Services Manager B	0.000	1.000	65,281	0	
Classified Staff Subtotal:			0.000	1.500	80,538	0	
4390 - 011CLA Total:			0.000	1.500	80,538	0	80,538

**PROG: 011EXE Exempt Staff**

Professional Staff

997547	Freelan, Stefan	Asst Dir Spatial Institute	0.000	0.917	54,348	0	
Professional Staff Subtotal:			0.000	0.917	54,348	0	
4390 - 011EXE Total:			0.000	0.917	54,348	0	54,348

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

996538	Laninga, Tamara	Assistant Professor	1.000	0.750	72,422	0	
996542	Darby, Kate	Assistant Professor	0.500	0.375	36,001	0	
996924	Stangl, Paul	Associate Professor	1.000	0.750	87,113	0	
996986	Hayes, Nini	Assistant Professor	1.000	0.750	70,890	0	
997070	Rossiter, David	Associate Professor	1.000	0.750	91,478	0	
997271	Wang, Grace	Associate Professor	1.000	0.750	103,680	0	
997384	Paci-Green, Rebekah	Associate Professor	1.000	0.750	79,306	0	
997652	Zaferatos, Nicholas	Professor	1.000	0.750	105,763	0	
997654	Myers, Olin	Professor	1.000	0.750	107,660	0	
997857	Flower, Aquila	Associate Professor	1.000	0.750	79,371	0	
997936	Bach, Andrew	Professor	1.000	0.750	104,550	0	
998038	Allaway, Gigi	Professor	1.000	0.750	111,363	0	
999038	Neff, Mark	Associate Professor	1.000	0.750	81,326	0	
999512	Buckley, Patrick	Professor	1.000	0.750	105,182	0	
999528	Kamel, Nabil	Associate Professor	1.000	0.750	82,970	0	
999559	Medler, Michael	Associate Professor	1.000	0.750	92,159	0	
999701	Melious, Jean	Professor	1.000	0.750	109,037	0	
999797	Stanger, Nicholas	Assistant Professor	1.000	0.750	73,724	0	
F34390	Vacant	Instructor	0.000	0.000	71,000	0	
Faculty Subtotal:			17.500	13.125	1,664,995	0	
4390 - 011TTN Total:			17.500	13.125	1,664,995	0	1,664,995
<b>Fund 12957 Total:</b>			<b>17.500</b>	<b>15.542</b>	<b>1,810,536</b>	<b>0</b>	<b>1,810,536</b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits	0.000	0.000	0	373	
Subtotal:		0.000	0.000	0	373	
4390 - 011CLA Total:		0.000	0.000	0	373	373

**PROG: 011EXE Exempt Staff**

-	Fringe Benefits	0.000	0.000	0	176	
Subtotal:		0.000	0.000	0	176	
4390 - 011EXE Total:		0.000	0.000	0	176	176

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	5,552	
Subtotal:		0.000	0.000	0	5,552	
4390 - 011TTN Total:		0.000	0.000	0	5,552	5,552
<b>Fund 12990 Total:</b>		<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>6,101</b>	<b>6,101</b>
<b>Orgn 4390 Total:</b>		<b>17.500</b>	<b>15.542</b>	<b>1,810,536</b>	<b>30,101</b>	<b>1,840,637</b>

Huxley College of the Environment Total: 38.337 45.085 4,267,975 97,714 4,365,689

## 2018 - 2019 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
<b>ORGN: 4310 Huxley Gen &amp; Admin</b>							
23005	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>	
		<b>Fund 20005 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
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>	
		<b>Fund 20077 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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>	
		<b>Fund 24908 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
		<b>Orgn 4310 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
<b>ORGN: 4330 Institute of Watershed Studies</b>							
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>	
		<b>Fund 23054 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>24,250</u></b>	<b><u>24,250</u></b>
		<b>Orgn 4330 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>24,250</u></b>	<b><u>24,250</u></b>
<b>ORGN: 4350 Dept of Environmental Sciences</b>							
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>	
		<b>Fund 20123 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>	
		<b>Fund 23174 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
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>	
		<b>Fund 23265 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
50001	Grant and Contract Control Account / / PI: Pillay, Gautam /						
	<u>Faculty</u>						
	996460	Hatch, Marco	Assistant Professor	0.043	0.033	1,123	<u>0</u>
			Faculty Subtotal:	<u>0.043</u>	<u>0.033</u>	<u>1,123</u>	<u>0</u>
			<b>Fund 50001 Total:</b>	<b><u>0.043</u></b>	<b><u>0.033</u></b>	<b><u>1,123</u></b>	<b><u>0</u></b>
			<b>Orgn 4350 Total:</b>	<b><u>0.043</u></b>	<b><u>0.033</u></b>	<b><u>1,123</u></b>	<b><u>20,000</u></b>
<b>ORGN: 4390 Department of Environmental Studies</b>							
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>	
		<b>Fund 20125 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
20133	Agroecology Sustainable Agriculture						

## 2018 - 2019 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
		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>	
		<b>Fund 20133 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
		<b>Orgn 4390 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
		<b>Huxley College of the Environment Total:</b>	<b><u>0.043</u></b>	<b><u>0.033</u></b>	<b><u>1,123</u></b>	<b><u>130,250</u></b>	<b><u>131,373</u></b>

## Information Technology Services Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 1,708,497		\$ 409,154		\$ 2,117,651
Professional	3,047,868		94,349		3,142,217
Faculty	-		-		-
Other Salaries/Wages	-		-		-
<b>SALARIES TOTAL</b>	<b>\$ 4,756,365</b>		<b>\$ 503,503</b>		<b>\$ 5,259,868</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	2,798,272		2,311,804		5,110,076
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 7,554,637</b>		<b>\$ 2,815,307</b>		<b>\$ 10,369,944</b>

### 12-MONTH FTE SUMMARY

Classified	25.996		6.004		32.000
Professional	32.847		1.153		34.000
Faculty	-		-		-
Students	-		-		-
<b>TOTAL FTE</b>	<b>58.843</b>		<b>7.157</b>		<b>66.000</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Information Technology Services**

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	State Funds	Self-Sustaining Funds	Total Funds
2130 - Enterprise Application Services:	1,456,589	50,404	1,506,993
2132 - Admin Computing Utility Fund:	739,381	0	739,381
2137 - VP Info Tech & CIO:	1,432,445	1,475,000	2,907,445
2138 - CIIA:	104,203	0	104,203
2139 - Enterprise Infrastructure Services:	1,285,686	566,123	1,851,809
4950 - Academic Technology:	2,536,333	723,780	3,260,113
<b>Information Technology Services Total:</b>	<b>7,554,637</b>	<b>2,815,307</b>	<b>10,369,944</b>

**2018 - 2019 State Operating Budget Profile  
Information Technology Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2130 Enterprise Application Services</b>							
<b>FUND: 12303 ACS-General Support</b>							
<b>PROG: 083ACS ACS Support</b>							
		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>
		<b>Fund 12303 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,472</u></b>	<b><u>14,472</u></b>
<b>FUND: 12314 Banner 9 Budget Tracking</b>							
<b>PROG: 083ACS ACS Support</b>							
<u><b>Classified Staff</b></u>							
998548	Jarvis, Meredith	Administrative Assistant 3	0.000	0.005	208	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.005</u>	<u>208</u>	<u>0</u>	
		2130 - 083ACS Total:	<u>0.000</u>	<u>0.005</u>	<u>208</u>	<u>0</u>	<u>208</u>
		<b>Fund 12314 Total:</b>	<b><u>0.000</u></b>	<b><u>0.005</u></b>	<b><u>208</u></b>	<b><u>0</u></b>	<b><u>208</u></b>
<b>FUND: 12941 ITS Salaries</b>							
<b>PROG: 083CLA Classified Staff-General</b>							
<u><b>Classified Staff</b></u>							
998548	Jarvis, Meredith	Administrative Assistant 3	0.000	0.495	21,900	0	
998821	Kaeufer, Edward	IT Specialist 3	0.000	1.000	72,043	0	
999669	Neubauer, Timothy	IT Specialist 3	0.000	0.495	35,056	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.990</u>	<u>128,999</u>	<u>0</u>	
		2130 - 083CLA Total:	<u>0.000</u>	<u>1.990</u>	<u>128,999</u>	<u>0</u>	<u>128,999</u>
<b>PROG: 083EXE Exempt Staff-General</b>							
<u><b>Professional Staff</b></u>							
996382	Lalonde, Guylaine	Sr Systems Analyst	0.000	0.000	1,748	0	
996430	Spanitz, Eric	Project Manager	0.000	1.000	79,987	0	
996627	Thomsen, Curtis	Sr Systems Analyst	0.000	1.000	84,895	0	
997023	Finch, Aoife	Syst Anlyst/Ast Database Admin	0.000	1.000	88,343	0	
997303	Packer, Charles	Senior Database Administrator	0.000	1.000	97,466	0	
997330	Giles, Scott	Sr Systems Analyst	0.000	1.000	91,139	0	
997524	Baker, Lynda	Sr Systems Analyst	0.000	1.000	91,138	0	
997641	Kelly, James	Sr Systems Analyst	0.000	1.000	91,138	0	
998992	Taylor, Matthew	Sr Systems Analyst	0.000	1.000	87,492	0	
999094	O'Harra, Jimmie	Asst Dir EAS	0.000	1.000	96,958	0	
999105	Anderson, Leland	Sr Systems Analyst	0.000	1.000	91,139	0	
999152	Rhea, Taylor	Sr Systems Analyst	0.000	1.000	86,384	0	
999179	VanCuren, Wanna	Director, EAS	0.000	1.000	127,123	0	
999458	Norman, Linda	Sr Systems Analyst	0.000	1.000	91,138	0	
999532	Weinberg, Steven	Asst Dir EAS	0.000	1.000	101,386	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>14.000</u>	<u>1,307,474</u>	<u>0</u>	
		2130 - 083EXE Total:	<u>0.000</u>	<u>14.000</u>	<u>1,307,474</u>	<u>0</u>	<u>1,307,474</u>
		<b>Fund 12941 Total:</b>	<b><u>0.000</u></b>	<b><u>15.990</u></b>	<b><u>1,436,473</u></b>	<b><u>0</u></b>	<b><u>1,436,473</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 083ACS ACS Support</b>							
-		Fringe Benefits	0.000	0.000	0	38	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38</u>	

2130 - 083ACS Total: 0.000 0.000 0 38 38

**PROG: 083CLA Classified Staff-General**

-  
 Fringe Benefits 0.000 0.000 0 468  
 Subtotal: 0.000 0.000 0 468  
 2130 - 083CLA Total: 0.000 0.000 0 468 468

**PROG: 083EXE Exempt Staff-General**

-  
 Fringe Benefits 0.000 0.000 0 4,930  
 Subtotal: 0.000 0.000 0 4,930  
 2130 - 083EXE Total: 0.000 0.000 0 4,930 4,930  
**Fund 12990 Total: 0.000 0.000 0 5,436 5,436**  
**Orgn 2130 Total: 0.000 15,995 1,436,681 19,908 1,456,589**

**ORGN: 2132 Admin Computing Utility Fund**

**FUND: 12306 Admin Computing Utility Fund**

**PROG: 083GSA General Support**

Department Operations 0.000 0.000 0 739,381  
 Operating Subtotal: 0.000 0.000 0 739,381  
 2132 - 083GSA Total: 0.000 0.000 0 739,381 739,381  
**Fund 12306 Total: 0.000 0.000 0 739,381 739,381**  
**Orgn 2132 Total: 0.000 0.000 0 739,381 739,381**

**ORGN: 2137 VP Info Tech & CIO**

**FUND: 12302 VP Info Tech & CI Operations**

**PROG: 081OPR Operating**

Department Operations 0.000 0.000 0 1,197,047  
 Operating Subtotal: 0.000 0.000 0 1,197,047  
 2137 - 081OPR Total: 0.000 0.000 0 1,197,047 1,197,047  
**Fund 12302 Total: 0.000 0.000 0 1,197,047 1,197,047**

**FUND: 12941 ITS Salaries**

**PROG: 081EXE Exempt Staff-Institutional**

**Professional Staff**

997590 Bateman-Cole, Diane Adm Asst to Vice Prov IT/CIO 0.000 1.000 57,683 0  
 997824 Lanham, Charles Vice Provost Info Tech & CIO 0.000 1.000 176,868 0  
 Professional Staff Subtotal: 0.000 2.000 234,551 0  
 2137 - 081EXE Total: 0.000 2.000 234,551 0 234,551  
**Fund 12941 Total: 0.000 2.000 234,551 0 234,551**

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 081EXE Exempt Staff-Institutional**

-  
 Fringe Benefits 0.000 0.000 0 847  
 Subtotal: 0.000 0.000 0 847  
 2137 - 081EXE Total: 0.000 0.000 0 847 847  
**Fund 12990 Total: 0.000 0.000 0 847 847**  
**Orgn 2137 Total: 0.000 2,000 234,551 1,197,894 1,432,445**

**ORGN: 2138 CIIA**

**FUND: 12308 Center for Inst Innov Operating**

**PROG: 011CII Ctr for Instructional Innovation**

Department Operations 0.000 0.000 0 18,540  
 Operating Subtotal: 0.000 0.000 0 18,540

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

**FUND: 12941 ITS Salaries**  
**PROG: 011EXE Exempt Staff**

**Professional Staff**

996722 Brown, Justina	Instructional Designer	0.000	1.000	85,360	0	
	Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>85,360</u>	<u>0</u>	
	2138 - 011EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>85,360</u>	<u>0</u>	<u>85,360</u>
	<b>Fund 12941 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>85,360</u></b>	<b><u>0</u></b>	<b><u>85,360</u></b>

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

-	Fringe Benefits	0.000	0.000	0	303	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>303</u>	
	2138 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>303</u>	<u>303</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>303</u></b>	<b><u>303</u></b>
	<b>Orgn 2138 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>85,360</u></b>	<b><u>18,843</u></b>	<b><u>104,203</u></b>

**ORGN: 2139 Enterprise Infrastructure Services**

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

	Department Operations	0.000	0.000	0	2,000	
	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>	<u>2,000</u>

**PROG: 083DAT State Operating Data**

	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>	
	2139 - 083DAT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>

**PROG: 083GSA General 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>	
	2139 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>

**PROG: 083PBX State Operating PBX Maintenance**

	Department Operations	0.000	0.000	0	40,000	
	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>	<u>40,000</u>

**PROG: 083PCR State Operating PCR Billing**

	Department Operations	0.000	0.000	0	40,000	
	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>	<u>40,000</u>

**PROG: 083SVR State Operating Server**

	Department Operations	0.000	0.000	0	100,909	
	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>	<u>100,909</u>

**PROG: 083VOI State Operating Voice**

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

Fund 12313 Total: 0.000    0.000    0    326,014    326,014

**FUND: 12941 ITS Salaries**

**PROG: 083CLA Classified Staff-General**

Classified Staff

997631	Fitterre, Cordelia	Office Assistant 3	0.000	0.201	6,663	0
997776	Towne, Karen	IT Specialist 1	0.000	0.300	17,311	0
998073	Fury, Molly	Telephone Comm Operator Lead	0.000	1.000	36,376	0
998990	Klein, Valerie	IT Specialist 4	0.000	1.000	81,515	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.501</u>	<u>141,865</u>	<u>0</u>
		2139 - 083CLA Total:	<u>0.000</u>	<u>2.501</u>	<u>141,865</u>	<u>0</u> <u>141,865</u>

**PROG: 083EXE Exempt Staff-General**

Department Operations	0.000	0.000	0	3,196
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,196</u>

Professional Staff

996302	Lawrance, Henry	Microsoft Systems Engineer	0.000	0.000	2,172	0
996335	Venegas, Andres	Network Associate	0.000	0.000	1,244	0
996456	Miller, Christopher	Asst Dir EIS Networking	0.000	1.000	98,166	0
996621	Junell, Jon	Assoc Dir/Princ IT Architect	0.000	1.000	101,258	0
996747	Miller, Christopher	Director of EIS	0.000	0.000	2,392	0
996994	Waterman, Kitri	Network Architect/Engineer	0.000	1.000	81,571	0
997349	Kizer, Jabez	Automation Engineer	0.000	1.000	85,348	0
997406	McLaughlin, Timothy	Developer Operations Engineer	0.000	1.000	87,618	0
997591	Pearce, Kenneth	IT Security Manager	0.000	1.000	90,732	0
997603	Treloar, Steven	Microsoft System Engineer	0.000	1.000	87,619	0
997854	Rose, Steven	Network Services Manager	0.000	1.000	83,996	0
998869	Marchand, Fred	Linux Operations Engineer	0.000	1.000	88,247	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>9.000</u>	<u>810,363</u>	<u>0</u>
		2139 - 083EXE Total:	<u>0.000</u>	<u>9.000</u>	<u>810,363</u>	<u>3,196</u> <u>813,559</u>
		<b>Fund 12941 Total:</b>	<b><u>0.000</u></b>	<b><u>11.501</u></b>	<b><u>952,228</u></b>	<b><u>3,196</u></b> <b><u>955,424</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 083CLA Classified Staff-General**

-	Fringe Benefits	0.000	0.000	0	549
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>549</u>
	2139 - 083CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>549</u> <u>549</u>

**PROG: 083EXE Exempt Staff-General**

-	Fringe Benefits	0.000	0.000	0	3,699
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,699</u>
	2139 - 083EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,699</u> <u>3,699</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,248</u></b> <b><u>4,248</u></b>
	<b>Orgn 2139 Total:</b>	<b><u>0.000</u></b>	<b><u>11.501</u></b>	<b><u>952,228</u></b>	<b><u>333,458</u></b> <b><u>1,285,686</u></b>

**ORGN: 4950 Academic Technology**

**FUND: 12309 Academic Tech Admin Operating**

**PROG: 041ATU Academic Technology Administration**

Department Operations	0.000	0.000	0	267,826
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>267,826</u>
4950 - 041ATU Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>267,826</u> <u>267,826</u>
<b>Fund 12309 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>267,826</u></b> <b><u>267,826</u></b>

**FUND: 12310 Academic Tech-Manager Operation**

**PROG: 041MGR ATUS - Manager Operation**

Department Operations	0.000	0.000	0	154,000
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Operating Subtotal:	0.000	0.000	0	154,000	
4950 - 041MGR Total:	0.000	0.000	0	154,000	154,000
<b>Fund 12310 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>

**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
<b>Fund 12311 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

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

**Classified Staff**

996719	Powell, Christopher	IT Specialist 3	0.000	1.000	31,888	0
997555	Albans, Chad	IT Specialist 3	0.000	1.000	73,910	0
997557	Barse, AJ	IT Specialist 3	0.000	1.000	72,036	0
997613	Britton, Darrin	IT Specialist 3	0.000	1.000	68,288	0
997716	van Pelt, Colleen	Office Assistant 3	0.000	0.500	18,056	0
997726	Stockburger, Christopher	IT Specialist 4	0.000	1.000	79,555	0
997831	Warner, Mariah	IT Specialist 3	0.000	1.000	69,760	0
997832	Hamiter, David	IT Specialist 3	0.000	1.000	73,910	0
997852	Favro, Erik	IT Specialist 3	0.000	1.000	71,472	0
998126	O'Neill, William	IT Specialist 3	0.000	1.000	73,910	0
998173	Kazmierski, Elaine	IT Specialist 2	0.000	1.000	66,891	0
998364	Huddle, Jerry	IT Specialist 2	0.000	1.000	66,890	0
998390	Thompson-Alvarez, Sheri	Admin Services Manager A	0.000	1.000	59,150	0
998546	Liu, Chang-Tsu	IT Specialist 4	0.000	1.000	79,555	0
998662	Walentiny, Charles	IT Specialist 2	0.000	1.000	59,441	0
998746	Kent, Earlene	IT Specialist 3	0.000	1.000	72,041	0
998931	Creel, David	IT Specialist 3	0.000	1.000	68,008	0
998977	Alfonso, Timothy	IT Specialist 3	0.000	1.000	66,888	0
998991	Vacant	IT Specialist 3	0.000	1.000	63,525	0
999060	Vacant	IT Specialist 3	0.000	1.000	71,037	0
999453	Sheldrup, Peter	IT Specialist 2	0.000	1.000	72,072	0
999474	Hoekstra, Benjamin	IT Specialist 3	0.000	1.000	59,142	0
Classified Staff Subtotal:			0.000	21.500	1,437,425	0
4950 - 041CLA Total:			0.000	21.500	1,437,425	0 1,437,425

**PROG: 041EXE Exempt Staff-Academic**

**Professional Staff**

996380	Wilder, Michael	Asst Dir ATUS Teach/Learn/Tech	0.000	1.000	96,104	0
997146	Dixey, Kevin	Instr Designer/Learning & Tech	0.000	0.847	69,439	0
997930	Farquhar, John	Director, ATUS	0.000	1.000	123,281	0
998174	Browne, Deran	Mgr Digital Media Center	0.000	1.000	70,387	0
998180	Malick, Gary	Mgr Audiovisual Technologies	0.000	1.000	77,348	0
998474	Larson, Nancy	Software Services Manager	0.000	1.000	74,653	0
999081	Nichols, Rick	Asst Dir ATUS Desktop Sup Serv	0.000	1.000	98,908	0
Professional Staff Subtotal:			0.000	6.847	610,120	0
4950 - 041EXE Total:			0.000	6.847	610,120	0 610,120
<b>Fund 12941 Total:</b>			<b>0.000</b>	<b>28.347</b>	<b>2,047,545</b>	<b>0 2,047,545</b>

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

-	Fringe Benefits	0.000	0.000	0	4,804	
	Subtotal:	0.000	0.000	0	4,804	
	4950 - 041CLA Total:	0.000	0.000	0	4,804	4,804

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	Fringe Benefits	0.000	0.000	0	2,158	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,158</u>	
	4950 - 041EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,158</u>	<u>2,158</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,962</u></b>	<b><u>6,962</u></b>
	<b>Orgn 4950 Total:</b>	<b><u>0.000</u></b>	<b><u>28,347</u></b>	<b><u>2,047,545</u></b>	<b><u>488,788</u></b>	<b><u>2,536,333</u></b>
	<b>Information Technology Services Total:</b>	<b><u>0.000</u></b>	<b><u>58,843</u></b>	<b><u>4,756,365</u></b>	<b><u>2,798,272</u></b>	<b><u>7,554,637</u></b>

## 2018 - 2019 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
<b>ORGN: 2130 Enterprise Application Services</b>							
<b>30071 Administrative Computing</b>							
		Department Operations	0.000	0.000	0	50,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	
		Fringe Benefits	0.000	0.000	0	63	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>63</u>	
		<u>Classified Staff</u>					
999669	Neubauer, Timothy	IT Specialist 3	0.000	0.005	341	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.005</u>	<u>341</u>	<u>0</u>	
		<b>Fund 30071 Total:</b>	<b><u>0.000</u></b>	<b><u>0.005</u></b>	<b><u>341</u></b>	<b><u>50,063</u></b>	<b><u>50,404</u></b>
		<b>Orgn 2130 Total:</b>	<b><u>0.000</u></b>	<b><u>0.005</u></b>	<b><u>341</u></b>	<b><u>50,063</u></b>	<b><u>50,404</u></b>
<b>ORGN: 2137 VP Info Tech &amp; CIO</b>							
<b>23316 Student Tech Fee Revenue</b>							
		Department Operations	0.000	0.000	0	1,475,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,475,000</u>	
		<b>Fund 23316 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,475,000</u></b>	<b><u>1,475,000</u></b>
		<b>Orgn 2137 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,475,000</u></b>	<b><u>1,475,000</u></b>
<b>ORGN: 2139 Enterprise Infrastructure Services</b>							
<b>30500 Telecommunications</b>							
		Department Operations	0.000	0.000	0	126,410	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>126,410</u>	
		Fringe Benefits	0.000	0.000	0	103,683	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>103,683</u>	
		<u>Classified Staff</u>					
996773	Dustin, Richard	IT Specialist 2	0.000	1.000	65,292	0	
997631	Fitterre, Cordelia	Office Assistant 3	0.000	0.299	9,903	0	
997776	Towne, Karen	IT Specialist 1	0.000	0.700	40,395	0	
997939	Childs, LaDawna	IT Specialist 3	0.000	1.000	72,041	0	
998436	Yake, Anne	Program Manager A	0.000	1.000	66,888	0	
998874	Ibach, Robert	IT Specialist 4	0.000	1.000	81,511	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.999</u>	<u>336,030</u>	<u>0</u>	
		<b>Fund 30500 Total:</b>	<b><u>0.000</u></b>	<b><u>4.999</u></b>	<b><u>336,030</u></b>	<b><u>230,093</u></b>	<b><u>566,123</u></b>
		<b>Orgn 2139 Total:</b>	<b><u>0.000</u></b>	<b><u>4.999</u></b>	<b><u>336,030</u></b>	<b><u>230,093</u></b>	<b><u>566,123</u></b>
<b>ORGN: 4950 Academic Technology</b>							
<b>23161 Student Technology Center</b>							
		Department Operations	0.000	0.000	0	185,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185,000</u>	
		<b>Fund 23161 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
<b>24052 ATUS Classroom &amp; Lab Recharge</b>							
		Department Operations	0.000	0.000	0	22,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	
		<b>Fund 24052 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
<b>30072 Acad. Techn. Comp. Maint. Re</b>							
		Department Operations	0.000	0.000	0	25,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
		<b>Fund 30072 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>30073 Acad. Techn. Recharge</b>							

## 2018 - 2019 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>165,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>165,000</u>	
		<b>Fund 30073 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
30074	ATUS Discretionary						
		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>	
		<b>Fund 30074 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>800</u></b>	<b><u>800</u></b>
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>	
		<b>Fund 30076 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
30077	Self Support Tech Services						
		Fringe Benefits	0.000	0.000	0	<u>53,848</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,848</u>	
		<u>Classified Staff</u>					
	996303	Newson, Karla	Electronic Media Producer Spec	0.000	0.000	747	<u>0</u>
	997731	Stetzer, Russell	IT Specialist 3	0.000	1.000	72,036	<u>0</u>
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>72,783</u>	<u>0</u>	
		<u>Professional Staff</u>					
	997146	Dixey, Kevin	Instr Designer/Learning & Tech	0.000	0.153	12,544	<u>0</u>
	998769	Clark, Robert	Mgr Digital Video Services	0.000	1.000	81,805	<u>0</u>
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.153</u>	<u>94,349</u>	<u>0</u>	
		<b>Fund 30077 Total:</b>	<b><u>0.000</u></b>	<b><u>2.153</u></b>	<b><u>167,132</u></b>	<b><u>53,848</u></b>	<b><u>220,980</u></b>
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>	
		<b>Fund 30081 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
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>	
		<b>Fund 30084 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
		<b>Orgn 4950 Total:</b>	<b><u>0.000</u></b>	<b><u>2.153</u></b>	<b><u>167,132</u></b>	<b><u>556,648</u></b>	<b><u>723,780</u></b>
		<b>Information Technology Services Total:</b>	<b><u>0.000</u></b>	<b><u>7.157</u></b>	<b><u>503,503</u></b>	<b><u>2,311,804</u></b>	<b><u>2,815,307</u></b>

## Vice Provost for Research Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 262,379	\$ -	\$ 262,379
Professional	331,636	162	331,798
Faculty	120,000	-	120,000
Other Salaries/Wages	1,365,824	-	1,365,824
<b>SALARIES TOTAL</b>	<b>\$ 2,079,839</b>	<b>\$ 162</b>	<b>\$ 2,080,001</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	249,144	965,046	1,214,190
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 2,328,983</b>	<b>\$ 965,208</b>	<b>\$ 3,294,191</b>

### 12-MONTH FTE SUMMARY

Classified	4.500	-	4.500
Professional	2.748	0.002	2.750
Faculty	1.643	-	1.643
Students	57.833	-	57.833
<b>TOTAL FTE</b>	<b>66.724</b>	<b>0.002</b>	<b>66.726</b>

Gautam Pillay, Dean of the Graduate School and Vice Provost for Research

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

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Vice Provost for Research**

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	State Funds	Self-Sustaining Funds	Total Funds
4510 - Graduate School Gen & Admin:	1,942,831	70,192	2,013,023
4520 - Off of Research& Sponsored Programs:	386,152	895,016	1,281,168
<b>Vice Provost for Research Total:</b>	<b>2,328,983</b>	<b>965,208</b>	<b>3,294,191</b>

**2018 - 2019 State Operating Budget Profile  
Vice Provost for Research**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 4510 Graduate School Gen &amp; Admin</b>							
<b>FUND: 12402 Graduate School Operating</b>							
<b>PROG: 011OPR Instruction - Operating</b>							
		Department Operations	0.000	0.000	0	17,944	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,944</u>	
		4510 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,944</u>	<u>17,944</u>
		<b>Fund 12402 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>17,944</u></b>	<b><u>17,944</u></b>
<b>FUND: 12403 TA and RA Health Insurance</b>							
<b>PROG: 011ZBA Instruction Employee Benefits</b>							
		Department Operations	0.000	0.000	0	219,857	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,857</u>	
		4510 - 011ZBA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,857</u>	<u>219,857</u>
		<b>Fund 12403 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>219,857</u></b>	<b><u>219,857</u></b>
<b>FUND: 12947 Grad TA Salary</b>							
<b>PROG: 011GTA Graduate TA</b>							
<u>Students</u>							
T99777	Pooled	Grad Teaching/Research Asst	0.000	57.833	1,365,824	0	
		Students Subtotal:	<u>0.000</u>	<u>57.833</u>	<u>1,365,824</u>	<u>0</u>	
		4510 - 011GTA Total:	<u>0.000</u>	<u>57.833</u>	<u>1,365,824</u>	<u>0</u>	<u>1,365,824</u>
		<b>Fund 12947 Total:</b>	<b><u>0.000</u></b>	<b><u>57.833</u></b>	<b><u>1,365,824</u></b>	<b><u>0</u></b>	<b><u>1,365,824</u></b>
<b>FUND: 12948 Graduate School Salary</b>							
<b>PROG: 011CLA Classified Staff</b>							
<u>Classified Staff</u>							
996392	Patterson, Dayna	Office Assistant 3	0.000	0.500	17,848	0	
996511	Murron, Susan	Program Coordinator	0.000	0.000	924	0	
997454	Mor, Denise	IT Specialist 3	0.000	1.000	72,079	0	
999628	Spiegel, Mary	Program Manager A	0.000	1.000	65,292	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>156,143</u>	<u>0</u>	
		4510 - 011CLA Total:	<u>0.000</u>	<u>2.500</u>	<u>156,143</u>	<u>0</u>	<u>156,143</u>
<b>PROG: 011EXE Exempt Staff</b>							
		Department Operations	0.000	0.000	0	1,356	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,356</u>	
<u>Professional Staff</u>							
997811	Barr, Michael	Associate Dean	0.000	0.998	93,198	0	
997948	Pillay, Gautam	Dean Graduate School & VP Res	0.000	0.500	87,134	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.498</u>	<u>180,332</u>	<u>0</u>	
		4510 - 011EXE Total:	<u>0.000</u>	<u>1.498</u>	<u>180,332</u>	<u>1,356</u>	<u>181,688</u>
		<b>Fund 12948 Total:</b>	<b><u>0.000</u></b>	<b><u>3.998</u></b>	<b><u>336,475</u></b>	<b><u>1,356</u></b>	<b><u>337,831</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
		Fringe Benefits	0.000	0.000	0	742	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>742</u>	
		4510 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>742</u>	<u>742</u>
<b>PROG: 011EXE Exempt Staff</b>							

Fringe Benefits	0.000	0.000	0	633	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>633</u>	
4510 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>633</u>	<u>633</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,375</u></b>	<b><u>1,375</u></b>
<b>Orgn 4510 Total:</b>	<b><u>0.000</u></b>	<b><u>61.831</u></b>	<b><u>1,702.299</u></b>	<b><u>240.532</u></b>	<b><u>1,942.831</u></b>

**ORGN: 4520 Off of Research& Sponsored Programs**

**FUND: 12405 RSP-Research Equipment Match**

**PROG: 011MCH Institutional Match**

Department Operations	0.000	0.000	0	5,782	
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>
<b>Fund 12405 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,782</u></b>	<b><u>5,782</u></b>

**FUND: 12949 State Salary Fund-RSP**

**PROG: 022NTT NTT Faculty-Research**

**Faculty**

F99805 Pooled Instructor	2.190	1.643	120,000	0	
Faculty Subtotal:	<u>2.190</u>	<u>1.643</u>	<u>120,000</u>	<u>0</u>	
4520 - 022NTT Total:	<u>2.190</u>	<u>1.643</u>	<u>120,000</u>	<u>0</u>	<u>120,000</u>

**PROG: 083CLA Classified Staff-General**

**Classified Staff**

996424 Strand, Malcolm Grant and Contract Specialist	0.000	0.000	972	0	
998627 Finch, Tracey Grant & Contract Coord Lead	0.000	1.000	65,280	0	
998875 Hernandez, Connie Secretary Senior	0.000	1.000	39,984	0	
Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>106,236</u>	<u>0</u>	
4520 - 083CLA Total:	<u>0.000</u>	<u>2.000</u>	<u>106,236</u>	<u>0</u>	<u>106,236</u>

**PROG: 083EXE Exempt Staff-General**

Department Operations	0.000	0.000	0	1,616	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,616</u>	

**Professional Staff**

996379 Richey, Stephanie Research Compliance Officer	0.000	0.000	1,213	0	
996827 Symons, Janai Research Compliance Officer	0.000	0.750	62,957	0	
997948 Pillay, Gautam Dean Graduate School & VP Res	0.000	0.500	87,134	0	
Professional Staff Subtotal:	<u>0.000</u>	<u>1.250</u>	<u>151,304</u>	<u>0</u>	
4520 - 083EXE Total:	<u>0.000</u>	<u>1.250</u>	<u>151,304</u>	<u>1,616</u>	<u>152,920</u>
<b>Fund 12949 Total:</b>	<b><u>2.190</u></b>	<b><u>4.893</u></b>	<b><u>377,540</u></b>	<b><u>1,616</u></b>	<b><u>379,156</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 083CLA Classified Staff-General**

Fringe Benefits	0.000	0.000	0	562	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>562</u>	
4520 - 083CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>562</u>	<u>562</u>

**PROG: 083EXE Exempt Staff-General**

Fringe Benefits	0.000	0.000	0	652	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>652</u>	
4520 - 083EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>652</u>	<u>652</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,214</u></b>	<b><u>1,214</u></b>
<b>Orgn 4520 Total:</b>	<b><u>2.190</u></b>	<b><u>4.893</u></b>	<b><u>377,540</u></b>	<b><u>8,612</u></b>	<b><u>386,152</u></b>
<b>Vice Provost for Research Total:</b>	<b><u>2.190</u></b>	<b><u>66.724</u></b>	<b><u>2,079.839</u></b>	<b><u>249,144</u></b>	<b><u>2,328,983</u></b>

## 2018 - 2019 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
<b>ORGN: 4510 Graduate School Gen &amp; Admin</b>							
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>	
		Fringe Benefits	0.000	0.000	0	<u>30</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30</u>	
	<u>Professional Staff</u>						
997811	Barr, Michael	Associate Dean	0.000	0.002	162	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.002</u>	<u>162</u>	<u>0</u>	
		<b>Fund 23039 Total:</b>	<b><u>0.000</u></b>	<b><u>0.002</u></b>	<b><u>162</u></b>	<b><u>50,030</u></b>	<b><u>50,192</u></b>
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>	
		<b>Fund 23282 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
		<b>Orgn 4510 Total:</b>	<b><u>0.000</u></b>	<b><u>0.002</u></b>	<b><u>162</u></b>	<b><u>70,030</u></b>	<b><u>70,192</u></b>
<b>ORGN: 4520 Off of Research&amp; Sponsored Programs</b>							
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>	
		<b>Fund 23027 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,859</u></b>	<b><u>3,859</u></b>
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>	
		<b>Fund 24903 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
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>	
		<b>Fund 24904 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
24912 GC Bureau for Faculty Research							
		Department Operations	0.000	0.000	0	<u>774,060</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>774,060</u>	
		Fringe Benefits	0.000	0.000	0	<u>53,097</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,097</u>	
		<b>Fund 24912 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>827,157</u></b>	<b><u>827,157</u></b>
		<b>Orgn 4520 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>895,016</u></b>	<b><u>895,016</u></b>
		<b>Vice Provost for Research Total:</b>	<b><u>0.000</u></b>	<b><u>0.002</u></b>	<b><u>162</u></b>	<b><u>965,046</u></b>	<b><u>965,208</u></b>

# Wilson Library

## Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 1,881,380		\$ -		1,881,380
Professional	642,066		53,048		695,114
Faculty	1,440,064		85,826		1,525,890
Other Salaries/Wages	-		-		-
<b>SALARIES TOTAL</b>	<b>\$ 3,963,510</b>		<b>\$ 138,874</b>		<b>\$ 4,102,384</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	2,488,054		140,827		2,628,881
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 6,451,564</b>		<b>\$ 279,701</b>		<b>\$ 6,731,265</b>

### 12-MONTH FTE SUMMARY

Classified	34.765		-		34.765
Professional	6.834		1.021		7.855
Faculty	12.090		0.750		12.840
Students	-		-		-
<b>TOTAL FTE</b>	<b>53.689</b>		<b>1.771</b>		<b>55.460</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Wilson Library**

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	State Funds	Self-Sustaining Funds	Total Funds
2920 - Center for Pacific Northwest Studie:	126,471	3,676	130,147
4910 - Western Libraries:	4,138,516	239,559	4,378,075
4920 - Library Acquisitions:	1,967,292	35,000	2,002,292
4940 - Writing & TLA Programs:	70,616	0	70,616
4960 - Records Center:	148,128	0	148,128
4970 - Tutoring Center:	541	1,466	2,007
<b>Wilson Library Total:</b>	<b>6,451,564</b>	<b>279,701</b>	<b>6,731,265</b>

**2018 - 2019 State Operating Budget Profile  
Wilson Library**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2920 Center for Pacific Northwest Studie</b>							
<b>FUND: 12852 Western Libraries Operating</b>							
<b>PROG: 051PNS Center for PNW Studies</b>							
		Department Operations	0.000	0.000	0	3,859	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,859</u>	
		2920 - 051PNS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,859</u>	<u>3,859</u>
		<b>Fund 12852 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,859</u></b>	<b><u>3,859</u></b>
<b>FUND: 12958 State Salary Fund-4900 Western Libr</b>							
<b>PROG: 051CLA Classified Staff-Library</b>							
<u>Classified Staff</u>							
966896	Koester, Rozlind	Library/Archive Professional 2	0.000	1.000	59,150	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>59,150</u>	<u>0</u>	
		2920 - 051CLA Total:	<u>0.000</u>	<u>1.000</u>	<u>59,150</u>	<u>0</u>	<u>59,150</u>
<b>PROG: 051EXE Exempt Staff-Library</b>							
<u>Professional Staff</u>							
997540	Steele, Ruth	Archivist	0.000	1.000	63,023	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>63,023</u>	<u>0</u>	
		2920 - 051EXE Total:	<u>0.000</u>	<u>1.000</u>	<u>63,023</u>	<u>0</u>	<u>63,023</u>
		<b>Fund 12958 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>122,173</u></b>	<b><u>0</u></b>	<b><u>122,173</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 051CLA Classified Staff-Library</b>							
-		Fringe Benefits	0.000	0.000	0	215	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215</u>	
		2920 - 051CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215</u>	<u>215</u>
<b>PROG: 051EXE Exempt Staff-Library</b>							
-		Fringe Benefits	0.000	0.000	0	224	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>224</u>	
		2920 - 051EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>224</u>	<u>224</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>439</u></b>	<b><u>439</u></b>
		<b>Orgn 2920 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>122,173</u></b>	<b><u>4,298</u></b>	<b><u>126,471</u></b>
<b>ORGN: 4910 Western Libraries</b>							
<b>FUND: 12851 Western Libraries Reserves</b>							
<b>PROG: 051CFF Library - Carryforward Funds</b>							
<u>Classified Staff</u>							
996321	Post, Izaac	Graphic Designer	0.000	0.000	816	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>816</u>	<u>0</u>	
		4910 - 051CFF Total:	<u>0.000</u>	<u>0.000</u>	<u>816</u>	<u>0</u>	<u>816</u>
		<b>Fund 12851 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>816</u></b>	<b><u>0</u></b>	<b><u>816</u></b>
<b>FUND: 12852 Western Libraries Operating</b>							
<b>PROG: 051EQP Equipment</b>							
		Department Operations	0.000	0.000	0	20,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	
		4910 - 051EQP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>

**PROG: 051LIO Library Operations**

Department Operations	0.000	0.000	0	216,102	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>216,102</u>	
4910 - 051LIO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>216,102</u>	<u>216,102</u>
<b>Fund 12852 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>236,102</u></b>	<b><u>236,102</u></b>

**FUND: 12853 Western Libraries Resource Access**

**PROG: 051LIL Library Interlibrary Loan**

Department Operations	0.000	0.000	0	75,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	
4910 - 051LIL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>

**PROG: 051LIS Library Information System**

Department Operations	0.000	0.000	0	170,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>170,000</u>	
4910 - 051LIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>170,000</u>	<u>170,000</u>
<b>Fund 12853 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>245,000</u></b>	<b><u>245,000</u></b>

**FUND: 12958 State Salary Fund-4900 Western Libr**

**PROG: 011OTP One-Time Pay**

**Faculty**

F98964	Pooled	Instructor	0.120	0.090	6,018	0
		Faculty Subtotal:	<u>0.120</u>	<u>0.090</u>	<u>6,018</u>	<u>0</u>
		4910 - 011OTP Total:	<u>0.120</u>	<u>0.090</u>	<u>6,018</u>	<u>6,018</u>

**PROG: 051CHR Library Chair**

**Faculty**

F99055	Fast, Margaret	Professor	1.000	0.750	8,378	0
		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>8,378</u>

**PROG: 051CLA Classified Staff-Library**

**Classified Staff**

997123	Becker, Michelle	Library/Archives Paraprofess 6	0.000	1.000	56,256	0
997329	Williams, Meghan	Library/Archives Paraprofess 3	0.000	1.000	42,196	0
997636	Dillon, Jon	IT Specialist 3	0.000	1.000	73,907	0
997808	Mallison, Connie	Administrative Assistant 4	0.000	1.000	57,709	0
997937	Belts, Tamara	Library/Archives Paraprofess 6	0.000	1.000	57,717	0
998033	Sedovic, Amy	Library/Archives Paraprofess 2	0.000	1.000	41,853	0
998168	Rex, Kristine	Library/Archives Paraprofess 6	0.000	1.000	57,711	0
998248	McNeely, Thomas	IT Specialist 3	0.000	0.750	55,433	0
998259	Fitzgerald, Julia	Program Manager B	0.000	1.000	72,045	0
998270	Winningham, Emma	Instruct/Clstrm Support Tech 2	0.000	1.000	43,616	0
998271	Dougan, Rory	Library/Archives Paraprofess 3	0.000	1.000	57,273	0
998302	Bailey, Joanna	Library/Archives Paraprofess 4	0.000	1.000	47,382	0
998341	Mansfield, Clarissa	Communications Consultant 2	0.000	1.000	61,005	0
998452	Matthews, Dennis	Library/Archives Paraprofess 6	0.000	1.000	56,269	0
998453	Moon, Pattie	Library/Archives Paraprofess 2	0.000	1.000	41,853	0
998506	Cabe, Kathryn	Library/Archives Paraprofess 5	0.000	1.000	50,996	0
998558	Ilic, Dubravka	Library/Archives Paraprofess 6	0.000	1.000	55,578	0
998572	Weston, Michelle	Library/Archives Paraprofess 4	0.000	1.000	47,382	0
998579	Mastor, Eric	Library/Archives Paraprofess 3	0.000	1.000	43,976	0
998640	McCully, Sarah	Library/Archives Paraprofess 2	0.000	1.000	39,984	0
998687	Richter, Wayne	Library/Archives Paraprofess 6	0.000	1.000	60,596	0
998777	Slee, Heather	Instruct/Clstrm Support Tech 2	0.000	0.016	804	0
998777	Vacant	Instruct/Clstrm Support Tech 2	0.000	0.984	50,287	0
998920	Vacant	IT Specialist 3	0.000	1.000	59,260	0

998946	Marsicek, Kimberle	Program Manager B	0.000	1.000	72,038	0
998979	Celec, Sandra	Library/Archives Paraprofess 4	0.000	1.000	47,382	0
999053	Spracklin, Emily	Library/Archives Paraprofess 3	0.000	1.000	36,234	0
999055	Thomas, Jesse	Library/Archives Paraprofess 4	0.000	1.000	44,878	0
999168	Struve, Sharon	Instruct/Clsrm Support Tech 2	0.000	1.000	55,165	0
999343	Washburn, Alena	Library/Archives Paraprofess 2	0.000	1.000	41,685	0
999448	Haulgren, Frank	Program Manager B	0.000	1.000	72,038	0
999727	Furlong, Elaine	Admin Services Manager A	0.000	1.000	57,709	0
999771	Morgan, Stephanie	Library/Archives Paraprofess 3	0.000	1.000	38,565	0
Classified Staff Subtotal:			<u>0.000</u>	<u>31.750</u>	<u>1,696,782</u>	<u>0</u>
4910 - 051CLA Total:			<u>0.000</u>	<u>31.750</u>	<u>1,696,782</u>	<u>0</u> <u>1,696,782</u>

**PROG: 051EXE Exempt Staff-Library**

**Professional Staff**

996705	Bass, David	Sr Dev for Digital Initiatives	0.000	1.000	86,065	0
996725	Thibou, Shevell	Educational Program Manager	0.000	1.000	62,922	0
997567	Peterson, Andrea	Assoc Dean of Libraries	0.000	1.000	122,068	0
998672	Vacant	Dir The Learning Commons, TLA	0.000	0.917	75,589	0
999698	Greenberg, Mark	Dean of Libraries	0.000	1.000	162,033	0
Professional Staff Subtotal:			<u>0.000</u>	<u>4.917</u>	<u>508,677</u>	<u>0</u>
4910 - 051EXE Total:			<u>0.000</u>	<u>4.917</u>	<u>508,677</u>	<u>0</u> <u>508,677</u>

**PROG: 051TTN Permanent Faculty-Library**

**Faculty**

966784	Oleen, Jenny	Librarian	1.000	0.750	86,841	0
966821	Marrall, Rebecca	Diversity/Disability Svc Librn	1.000	0.750	103,208	0
996586	Kelly, Madeline	Director of Collections	1.000	0.750	102,440	0
997348	Tag, Sylvia	Librarian	1.000	0.750	98,771	0
997525	Purdue, Jeffery	Learning Cmns/Media Librarian	1.000	0.750	125,212	0
997620	Vacant	Librarian	1.000	0.750	70,000	0
997621	Stephan, Elizabeth	Librarian - Acct,Eco,FMDS,Mgmt	1.000	0.750	94,338	0
997622	Mullin, Casey	Dir Scholar Resrc/Collect Svcs	1.000	0.750	79,892	0
998061	Ritter, Marian	Head of Music Librarary	1.000	0.750	126,755	0
999004	McDaniel, Sarah	Reference Librarian	1.000	0.750	97,344	0
999030	Fast, Margaret	Librarian	1.000	0.750	89,999	0
999062	Taylor, Michael	Special Collections Librarian	1.000	0.750	75,974	0
999363	Vacant	Research/Instr Svcs Librarian	1.000	0.750	70,000	0
999600	Joffrion, Elizabeth	Director of Heritage Resources	1.000	0.750	112,368	0
999651	Vacant	Librarian for Huxley/Gov Info	1.000	0.750	92,526	0
Faculty Subtotal:			<u>15.000</u>	<u>11.250</u>	<u>1,425,668</u>	<u>0</u>
4910 - 051TTN Total:			<u>15.000</u>	<u>11.250</u>	<u>1,425,668</u>	<u>0</u> <u>1,425,668</u>
<b>Fund 12958 Total:</b>			<b><u>16.120</u></b>	<b><u>48.757</u></b>	<b><u>3,645,523</u></b>	<b><u>0</u></b> <b><u>3,645,523</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 051CFF Library - Carryforward Funds**

-	Fringe Benefits	0.000	0.000	0	151
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151</u>
4910 - 051CFF Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151</u> <u>151</u>

**PROG: 051CLA Classified Staff-Library**

-	Fringe Benefits	0.000	0.000	0	5,577
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,577</u>
4910 - 051CLA Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,577</u> <u>5,577</u>

**PROG: 051EXE Exempt Staff-Library**

-	Fringe Benefits	0.000	0.000	0	1,550
Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,550</u>

4910 - 051EXE Total: 0.000 0.000 0 1,550 1,550

**PROG: 051TTN Permanent Faculty-Library**

Fringe Benefits	0.000	0.000	0	3,797	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,797</u>	
4910 - 051TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,797</u>	<u>3,797</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>11,075</u></b>	<b><u>11,075</u></b>
<b>Orgn 4910 Total:</b>	<b><u>16.120</u></b>	<b><u>48.757</u></b>	<b><u>3,646,339</u></b>	<b><u>492,177</u></b>	<b><u>4,138,516</u></b>

**ORGN: 4920 Library Acquisitions**

**FUND: 12853 Western Libraries Resource Access**

**PROG: 051GEF Library General**

Department Operations	0.000	0.000	0	1,967,292	
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>
<b>Fund 12853 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,967,292</u></b>	<b><u>1,967,292</u></b>
<b>Orgn 4920 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,967,292</u></b>	<b><u>1,967,292</u></b>

**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	70,366	0
	Professional Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>70,366</u>	<u>0</u>
	4940 - 011EXE Total:	<u>0.000</u>	<u>0.917</u>	<u>70,366</u>	<u>0</u>
	<b>Fund 12958 Total:</b>	<b><u>0.000</u></b>	<b><u>0.917</u></b>	<b><u>70,366</u></b>	<b><u>0</u></b>
				<b><u>70,366</u></b>	<b><u>70,366</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011EXE Exempt Staff**

Fringe Benefits	0.000	0.000	0	250	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	
4940 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	<u>250</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>250</u></b>	<b><u>250</u></b>
<b>Orgn 4940 Total:</b>	<b><u>0.000</u></b>	<b><u>0.917</u></b>	<b><u>70,366</u></b>	<b><u>250</u></b>	<b><u>70,616</u></b>

**ORGN: 4960 Records Center**

**FUND: 12852 Western Libraries Operating**

**PROG: 052LRC Library Record Center**

Department Operations	0.000	0.000	0	13,500	
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	10,000	
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>
<b>Fund 12852 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>23,500</u></b>	<b><u>23,500</u></b>

**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	68,573	0
998116 Thompson, Rachel	Forms & Records Analyst 3	0.000	1.000	55,602	0
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>124,175</u>	<u>0</u>

4960 - 052CLA Total:	<u>0.000</u>	<u>2.000</u>	<u>124,175</u>	<u>0</u>	<u>124,175</u>
<b>Fund 12958 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>124,175</u></b>	<b><u>0</u></b>	<b><u>124,175</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**  
**PROG: 052CLA Classified Staff-Lib Records**

-	Fringe Benefits	0.000	0.000	0	453	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>453</u>	
	4960 - 052CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>453</u>	<u>453</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>453</u></b>	<b><u>453</u></b>
	<b>Orgn 4960 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>124,175</u></b>	<b><u>23,953</u></b>	<b><u>148,128</u></b>

**ORGN: 4970 Tutoring Center**

**FUND: 12958 State Salary Fund-4900 Western Libr**  
**PROG: 061CLA Classified Staff Student Services**

Classified Staff

996491	Schnadelbach, Sarah	Office Assistant 3	0.000	0.015	457	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.015</u>	<u>457</u>	<u>0</u>
		4970 - 061CLA Total:	<u>0.000</u>	<u>0.015</u>	<u>457</u>	<u>0</u>
		<b>Fund 12958 Total:</b>	<b><u>0.000</u></b>	<b><u>0.015</u></b>	<b><u>457</u></b>	<b><u>0</u></b>
						<b><u>457</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**  
**PROG: 061CLA Classified Staff Student Services**

-	Fringe Benefits	0.000	0.000	0	84	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>84</u>	
	4970 - 061CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>84</u>	<u>84</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>84</u></b>	<b><u>84</u></b>
	<b>Orgn 4970 Total:</b>	<b><u>0.000</u></b>	<b><u>0.015</u></b>	<b><u>457</u></b>	<b><u>84</u></b>	<b><u>541</u></b>
	<b>Wilson Library Total:</b>	<b><u>16.120</u></b>	<b><u>53.689</u></b>	<b><u>3,963,510</u></b>	<b><u>2,488,054</u></b>	<b><u>6,451,564</u></b>

## 2018 - 2019 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
<b>ORGN: 2920 Center for Pacific Northwest Studie</b>							
23175 Heritage Resouces							
		Department Operations	0.000	0.000	0	3,676	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,676</u>	
		<b>Fund 23175 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,676</u></b>	<b><u>3,676</u></b>
		<b>Orgn 2920 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,676</u></b>	<b><u>3,676</u></b>
<b>ORGN: 4910 Western Libraries</b>							
23091 Library Fines and Fees							
		Department Operations	0.000	0.000	0	40,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	
		<b>Fund 23091 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
23107 Library Community Cards							
		Department Operations	0.000	0.000	0	3,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	
		<b>Fund 23107 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,500</u></b>	<b><u>3,500</u></b>
23251 Library Services for Extended Educa							
		Department Operations	0.000	0.000	0	1,886	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,886</u>	
		Fringe Benefits	0.000	0.000	0	47,536	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,536</u>	
	<u>Faculty</u>						
	997183	Gossett, Joseph	1.000	0.750	85,826	0	
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>85,826</u>	<u>0</u>	
	<u>Professional Staff</u>						
	996723	Hemsley, Philippa	0.000	1.000	51,811	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>51,811</u>	<u>0</u>	
		<b>Fund 23251 Total:</b>	<b><u>1.000</u></b>	<b><u>1.750</u></b>	<b><u>137,637</u></b>	<b><u>49,422</u></b>	<b><u>187,059</u></b>
24046 Library Book Sale Fund							
		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>	
		<b>Fund 24046 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
24911 GC Wilson Library Travel							
		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>	
		<b>Fund 24911 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
		<b>Orgn 4910 Total:</b>	<b><u>1.000</u></b>	<b><u>1.750</u></b>	<b><u>137,637</u></b>	<b><u>101,922</u></b>	<b><u>239,559</u></b>
<b>ORGN: 4920 Library Acquisitions</b>							
23244 Collection Development Supplement							
		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>	
		<b>Fund 23244 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
		<b>Orgn 4920 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>ORGN: 4970 Tutoring Center</b>							
23325 Learning Support Services							
		Fringe Benefits	0.000	0.000	0	229	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>229</u>	
	<u>Professional Staff</u>						

## 2018 - 2019 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
998438	Buckman, Katrina	Program Dir, Tutoring Center	0.000	0.021	1,237	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.021</u>	<u>1,237</u>	<u>0</u>	
		<b>Fund 23325 Total:</b>	<b><u>0.000</u></b>	<b><u>0.021</u></b>	<b><u>1,237</u></b>	<b><u>229</u></b>	<b><u>1,466</u></b>
		<b>Orgn 4970 Total:</b>	<b><u>0.000</u></b>	<b><u>0.021</u></b>	<b><u>1,237</u></b>	<b><u>229</u></b>	<b><u>1,466</u></b>
		<b>Wilson Library Total:</b>	<b><u>1.000</u></b>	<b><u>1.771</u></b>	<b><u>138,874</u></b>	<b><u>140,827</u></b>	<b><u>279,701</u></b>

# Woodring College of Education Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 1,054,837		\$ 155,119		\$ 1,209,956
Professional	762,268		93,544		855,812
Faculty	4,852,432		191,575		5,044,007
Other Salaries/Wages	-		-		-
<b>SALARIES TOTAL</b>	<b>\$ 6,669,537</b>		<b>\$ 440,238</b>		<b>\$ 7,109,775</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	401,705		1,001,973		1,403,678
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 7,071,242</b>		<b>\$ 1,442,211</b>		<b>\$ 8,513,453</b>

## 12-MONTH FTE SUMMARY

Classified	21.425		2.906		24.331
Professional	7.914		1.349		9.263
Faculty	45.601		0.931		46.532
Students	-		-		-
<b>TOTAL FTE</b>	<b>74.940</b>		<b>5.186</b>		<b>80.126</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Woodring College of Education**

	State Funds	Self-Sustaining Funds	Total Funds
3210 - Woodring College of Education Gen:	1,239,042	164,245	1,403,287
3213 - Woodring EDU/MEd:	45,159	0	45,159
3217 - WCE Certification:	140,566	11,640	152,206
3225 - Health and Community Studies:	1,083,770	1,076	1,084,846
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000
3242 - Office of Field Experiences:	679,708	0	679,708
3263 - Special Education:	1,249,024	85,039	1,334,063
3265 - Secondary Education:	1,123,959	0	1,123,959
3267 - Elementary Education:	1,510,014	588	1,510,602
3273 - Human Services - Everett State Fund:	0	172,354	172,354
3274 - Elementary Ed - Everett State Fund:	0	505,000	505,000
3275 - Rehab Counseling - Evert State Fund:	0	346,770	346,770
3276 - MIT - Everett:	0	151,499	151,499
<b>Woodring College of Education Total:</b>	<b>7,071,242</b>	<b>1,442,211</b>	<b>8,513,453</b>

**2018 - 2019 State Operating Budget Profile  
Woodring College of Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 3210 Woodring College of Education Gen</b>							
<b>FUND: 12501 Deans Reserve</b>							
<b>PROG: 011CFF Carryforward Funds</b>							
		Department Operations	0.000	0.000	0	157,631	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>157,631</u>	
<b>Professional Staff</b>							
996843	Warren, Shannon	Project Director	0.000	0.020	34	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.020</u>	<u>34</u>	<u>0</u>	
		3210 - 011CFF Total:	<u>0.000</u>	<u>0.020</u>	<u>34</u>	<u>157,631</u>	<u>157,665</u>
		<b>Fund 12501 Total:</b>	<b><u>0.000</u></b>	<b><u>0.020</u></b>	<b><u>34</u></b>	<b><u>157,631</u></b>	<b><u>157,665</u></b>
<b>FUND: 12951 State Salary Fund-3200 WCE</b>							
<b>PROG: 011CLA Classified Staff</b>							
<b>Classified Staff</b>							
996802	Spaulding, Lynda	Program Assistant	0.000	0.500	19,062	0	
996822	Leonard, Summer	Secretary Senior	0.000	1.000	33,894	0	
996879	Macomber, Chase	IT Specialist 2	0.000	1.000	65,292	0	
997503	Teshima, Carole	Admin Services Manager A	0.000	0.900	53,234	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.400</u>	<u>171,482</u>	<u>0</u>	
		3210 - 011CLA Total:	<u>0.000</u>	<u>3.400</u>	<u>171,482</u>	<u>0</u>	<u>171,482</u>
<b>PROG: 011EXE Exempt Staff</b>							
<b>Professional Staff</b>							
996709	Reilly, Natalie	Diversity Recruit & Reten Spec	0.000	1.000	57,590	0	
996724	Van Wingerden, Christina	LinC Placement Specialist	0.000	0.667	62,195	0	
997334	Larson, Bruce	Assoc Dean WCE	0.000	0.021	3,085	0	
997742	Hoffenbacher, Greg	Dir Technology Services	0.000	1.000	85,373	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.688</u>	<u>208,243</u>	<u>0</u>	
		3210 - 011EXE Total:	<u>0.000</u>	<u>2.688</u>	<u>208,243</u>	<u>0</u>	<u>208,243</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
<b>Professional Staff</b>							
997334	Larson, Bruce	Assoc Dean WCE	0.000	0.979	143,490	0	
998896	Olstad, Karen	Operations Manager, Woodring	0.000	1.000	74,653	0	
999042	Walker, Horacio	Dean of WCE	0.000	1.000	171,666	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.979</u>	<u>389,809</u>	<u>0</u>	
		3210 - 043EXE Total:	<u>0.000</u>	<u>2.979</u>	<u>389,809</u>	<u>0</u>	<u>389,809</u>
		<b>Fund 12951 Total:</b>	<b><u>0.000</u></b>	<b><u>9.067</u></b>	<b><u>769,534</u></b>	<b><u>0</u></b>	<b><u>769,534</u></b>
<b>FUND: 12981 State Salary Fund-3200 WCE NTT</b>							
<b>PROG: 011NTT Instruction - NTT Faculty</b>							
<b>Faculty</b>							
F99082	Pooled	Instructor	10.123	7.595	304,894	0	
		Faculty Subtotal:	<u>10.123</u>	<u>7.595</u>	<u>304,894</u>	<u>0</u>	
		3210 - 011NTT Total:	<u>10.123</u>	<u>7.595</u>	<u>304,894</u>	<u>0</u>	<u>304,894</u>
		<b>Fund 12981 Total:</b>	<b><u>10.123</u></b>	<b><u>7.595</u></b>	<b><u>304,894</u></b>	<b><u>0</u></b>	<b><u>304,894</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CFF Carryforward Funds</b>							
		Fringe Benefits	0.000	0.000	0	6	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6</u>	

		3210 - 011CFF Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6</u>	<u>6</u>
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	621	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>621</u>	
		3210 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>621</u>	<u>621</u>
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	5,434	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,434</u>	
		3210 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,434</u>	<u>5,434</u>
<b>PROG: 043EXE Exempt Staff-Acad Admin</b>							
-		Fringe Benefits	0.000	0.000	0	888	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>888</u>	
		3210 - 043EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>888</u>	<u>888</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,949</u></b>	<b><u>6,949</u></b>
		<b>Orgn 3210 Total:</b>	<b><u>10.123</u></b>	<b><u>16.682</u></b>	<b><u>1,074,462</u></b>	<b><u>164,580</u></b>	<b><u>1,239,042</u></b>

**ORGN: 3213 Woodring EDU/MED**

**FUND: 12951 State Salary Fund-3200 WCE**

**PROG: 011CLA Classified Staff**

Classified Staff

997355	Vacant	IT Specialist 3	0.000	0.741	44,148	0	
997355	Yap, Ivy	IT Specialist 3	0.000	0.014	853	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.756</u>	<u>45,001</u>	<u>0</u>	
		3213 - 011CLA Total:	<u>0.000</u>	<u>0.756</u>	<u>45,001</u>	<u>0</u>	<u>45,001</u>
		<b>Fund 12951 Total:</b>	<b><u>0.000</u></b>	<b><u>0.756</u></b>	<b><u>45,001</u></b>	<b><u>0</u></b>	<b><u>45,001</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	158	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158</u>	
		3213 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158</u>	<u>158</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>158</u></b>	<b><u>158</u></b>
		<b>Orgn 3213 Total:</b>	<b><u>0.000</u></b>	<b><u>0.756</u></b>	<b><u>45,001</u></b>	<b><u>158</u></b>	<b><u>45,159</u></b>

**ORGN: 3217 WCE Certification**

**FUND: 12504 Certification Operating**

**PROG: 011CRT WCE Certification**

		Department Operations	0.000	0.000	0	8,002	
		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>
		<b>Fund 12504 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,002</u></b>	<b><u>8,002</u></b>

**FUND: 12951 State Salary Fund-3200 WCE**

**PROG: 011CLA Classified Staff**

Classified Staff

996587	Flege, Keely	Program Coordinator	0.000	1.000	38,197	0	
996970	Burn, Lisa	Program Coordinator	0.000	0.739	32,764	0	
997017	Myers Barker, Miranda	Program Coordinator	0.000	0.918	8,931	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.656</u>	<u>79,892</u>	<u>0</u>	
		3217 - 011CLA Total:	<u>0.000</u>	<u>2.656</u>	<u>79,892</u>	<u>0</u>	<u>79,892</u>

**PROG: 011EXE Exempt Staff**

Professional Staff

997363	Johnson, Peter	Dir, Certif & Teacher Ed Admsn	0.000	0.831	52,203	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.831</u>	<u>52,203</u>	<u>0</u>	
		3217 - 011EXE Total:	<u>0.000</u>	<u>0.831</u>	<u>52,203</u>	<u>0</u>	<u>52,203</u>
		<b>Fund 12951 Total:</b>	<b><u>0.000</u></b>	<b><u>3.488</u></b>	<b><u>132,095</u></b>	<b><u>0</u></b>	<b><u>132,095</u></b>
<b>FUND: 12990 Academic Affairs Benefits Pool</b>							
<b>PROG: 011CLA Classified Staff</b>							
-		Fringe Benefits	0.000	0.000	0	287	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287</u>	
		3217 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287</u>	<u>287</u>
<b>PROG: 011EXE Exempt Staff</b>							
-		Fringe Benefits	0.000	0.000	0	182	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>182</u>	
		3217 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>182</u>	<u>182</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>469</u></b>	<b><u>469</u></b>
		<b>Orgn 3217 Total:</b>	<b><u>0.000</u></b>	<b><u>3.488</u></b>	<b><u>132,095</u></b>	<b><u>8,471</u></b>	<b><u>140,566</u></b>
<b>ORGN: 3225 Health and Community Studies</b>							
<b>FUND: 12505 HCS Operating</b>							
<b>PROG: 011HCS Health &amp; Community Studies</b>							
		Department Operations	0.000	0.000	0	23,846	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,846</u>	
		3225 - 011HCS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,846</u>	<u>23,846</u>
		<b>Fund 12505 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>23,846</u></b>	<b><u>23,846</u></b>
<b>FUND: 12506 AHE Operating</b>							
<b>PROG: 011AHE Ed Leadership - CCE/SA</b>							
		Department Operations	0.000	0.000	0	4,190	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,190</u>	
		3225 - 011AHE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,190</u>	<u>4,190</u>
		<b>Fund 12506 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,190</u></b>	<b><u>4,190</u></b>
<b>FUND: 12951 State Salary Fund-3200 WCE</b>							
<b>PROG: 011CHR Chair Stipend</b>							
<b>Faculty</b>							
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>
<b>PROG: 011CLA Classified Staff</b>							
<b>Classified Staff</b>							
997617	Williams, Misti	Program Coordinator	0.000	1.000	50,992	0	
998482	Haskins, Sherry	Program Coordinator	0.000	1.000	50,992	0	
999261	Mathison, Cheryl	Program Manager A	0.000	1.000	63,946	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>165,930</u>	<u>0</u>	
		3225 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>165,930</u>	<u>0</u>	<u>165,930</u>
<b>PROG: 011TTN Permanent Faculty-Instruction</b>							
<b>Faculty</b>							
996480	Bordoloi, Samit	Associate Professor	1.000	0.750	80,837	0	
996583	Chandran, Devyani	Associate Professor	0.690	0.517	43,407	0	
996864	Coleman, Brett	Assistant Professor	0.994	0.745	71,829	0	
996866	Dozier, Lorraine	Professor	1.000	0.750	101,791	0	
996946	Baker-Sennett, Jacquelyn	Professor	0.695	0.522	110,979	0	
996949	Nicholas, Trula	Associate Professor	1.000	0.750	88,450	0	
996950	Korsmo, John	Professor	1.000	0.750	103,281	0	

996951	Corbin, J Hope	Associate Professor	0.910	0.683	81,044	0	
998449	Cuban, Sondra	Professor	1.000	0.750	102,567	0	
999430	Goto, Stanford	Associate Professor	1.000	0.750	91,201	0	
		Faculty Subtotal:	<u>9.289</u>	<u>6.967</u>	<u>875,386</u>	<u>0</u>	
		3225 - 011TTN Total:	<u>9.289</u>	<u>6.967</u>	<u>875,386</u>	<u>0</u>	<u>875,386</u>
		<b>Fund 12951 Total:</b>	<b><u>9.289</u></b>	<b><u>9.967</u></b>	<b><u>1,052,482</u></b>	<b><u>0</u></b>	<b><u>1,052,482</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-		Fringe Benefits	0.000	0.000	0	599	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>599</u>	
		3225 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>599</u>	<u>599</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	2,653	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,653</u>	
		3225 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,653</u>	<u>2,653</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,252</u></b>	<b><u>3,252</u></b>
		<b>Orgn 3225 Total:</b>	<b><u>9.289</u></b>	<b><u>9.967</u></b>	<b><u>1,052,482</u></b>	<b><u>31,288</u></b>	<b><u>1,083,770</u></b>

**ORGN: 3242 Office of Field Experiences**

**FUND: 12507 OFE Operating**

**PROG: 011OFE Office of Field Experiences**

		Department Operations	0.000	0.000	0	113,181	
		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>
		<b>Fund 12507 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>113,181</u></b>	<b><u>113,181</u></b>

**FUND: 12951 State Salary Fund-3200 WCE**

**PROG: 011CLA Classified Staff**

**Classified Staff**

997084	Brodsky, Zoey	Program Assistant	0.000	0.814	27,172	0	
997820	Gegenhuber, Margaret	Program Coordinator	0.000	0.014	680	0	
998634	Nelson, Nancy	Program Coordinator	0.000	1.000	65,580	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.827</u>	<u>93,432</u>	<u>0</u>	
		3242 - 011CLA Total:	<u>0.000</u>	<u>1.827</u>	<u>93,432</u>	<u>0</u>	<u>93,432</u>

**PROG: 011EXE Exempt Staff**

**Classified Staff**

997820	Gegenhuber, Margaret	Program Coordinator	0.000	0.686	34,146	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.686</u>	<u>34,146</u>	<u>0</u>	

**Professional Staff**

996706	Oscarson, Melissa	edTPA Coordinator	0.000	0.667	37,646	0	
999603	Wellington, Laura	Director	0.000	0.729	74,333	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.396</u>	<u>111,979</u>	<u>0</u>	
		3242 - 011EXE Total:	<u>0.000</u>	<u>2.082</u>	<u>146,125</u>	<u>0</u>	<u>146,125</u>
		<b>Fund 12951 Total:</b>	<b><u>0.000</u></b>	<b><u>3.910</u></b>	<b><u>239,557</u></b>	<b><u>0</u></b>	<b><u>239,557</u></b>

**FUND: 12981 State Salary Fund-3200 WCE NTT**

**PROG: 011NTT Instruction - NTT Faculty**

**Faculty**

F99959	Pooled	Instructor	5.444	4.084	326,433	0	
		Faculty Subtotal:	<u>5.444</u>	<u>4.084</u>	<u>326,433</u>	<u>0</u>	
		3242 - 011NTT Total:	<u>5.444</u>	<u>4.084</u>	<u>326,433</u>	<u>0</u>	<u>326,433</u>
		<b>Fund 12981 Total:</b>	<b><u>5.444</u></b>	<b><u>4.084</u></b>	<b><u>326,433</u></b>	<b><u>0</u></b>	<b><u>326,433</u></b>

**FUND: 12990 Academic Affairs Benefits Pool**

**PROG: 011CLA Classified Staff**

-	Fringe Benefits	0.000	0.000	0	126	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>126</u>	
	3242 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>126</u>	<u>126</u>

**PROG: 011EXE Exempt Staff**

-	Fringe Benefits	0.000	0.000	0	411	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>411</u>	
	3242 - 011EXE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>411</u>	<u>411</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>537</u></b>	<b><u>537</u></b>
	<b>Orgn 3242 Total:</b>	<b><u>5.444</u></b>	<b><u>7.994</u></b>	<b><u>565.990</u></b>	<b><u>113.718</u></b>	<b><u>679.708</u></b>

**ORGN: 3263 Special Education**

**FUND: 12508 SPED Operating**

**PROG: 011SPD Special Educ - Instruction**

	Department Operations	0.000	0.000	0	14,883	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,883</u>	
	3263 - 011SPD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,883</u>	<u>14,883</u>
	<b>Fund 12508 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,883</u></b>	<b><u>14,883</u></b>

**FUND: 12509 EDAD Operating**

**PROG: 011EDA Educ Admin - Instruction**

	Department Operations	0.000	0.000	0	4,190	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,190</u>	
	3263 - 011EDA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,190</u>	<u>4,190</u>
	<b>Fund 12509 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,190</u></b>	<b><u>4,190</u></b>

**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:	<u>0.000</u>	<u>0.000</u>	<u>12,008</u>	<u>0</u>
		3263 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>12,008</u>	<u>12,008</u>

**PROG: 011CLA Classified Staff**

Classified Staff

997647	Gramm, Debra	Program Coordinator	0.000	1.000	50,995	0
998354	Cahill, Susan	Admin Services Manager A	0.000	1.000	59,144	0
999113	Caulfield, Kimberly	Program Manager A	0.000	1.000	66,885	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>177,024</u>	<u>0</u>
		3263 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>177,024</u>	<u>177,024</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

996451	Hart, Jeffery	Assistant Professor	1.000	0.750	70,304	0
996473	Bruce, Timothy	Assistant Professor	0.597	0.448	90,172	0
996541	Perzigian, Aaron	Associate Professor	1.000	0.750	78,700	0
997032	Kelley, Bridget	Associate Professor	1.000	0.750	82,409	0
997077	Coulter, Gail	Professor	1.000	0.750	100,527	0
997108	Larsen, Donald	Professor	0.653	0.490	109,936	0
997735	Lambert, Michael	Professor	1.000	0.750	102,089	0
997737	Hyatt, Keith	Professor	1.000	0.750	105,223	0
998910	Thorndike, Tracy	Associate Professor	1.000	0.750	82,409	0
999428	Hunter, Joseph	Associate Professor	0.678	0.509	112,251	0
999784	Robinson, LeAnne	Professor	1.000	0.750	103,568	0
		Faculty Subtotal:	<u>9.929</u>	<u>7.447</u>	<u>1,037,588</u>	<u>0</u>
		3263 - 011TTN Total:	<u>9.929</u>	<u>7.447</u>	<u>1,037,588</u>	<u>1,037,588</u>

Fund 12951 Total: 9,929 10,447 1,226,620 0 1,226,620

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

-	Fringe Benefits	0.000	0.000	0	641	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>641</u>	
	3263 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>641</u>	<u>641</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-	Fringe Benefits	0.000	0.000	0	2,690	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,690</u>	
	3263 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,690</u>	<u>2,690</u>
	<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,331</u></b>	<b><u>3,331</u></b>
	<b>Orgn 3263 Total:</b>	<b><u>9,929</u></b>	<b><u>10,447</u></b>	<b><u>1,226,620</u></b>	<b><u>22,404</u></b>	<b><u>1,249,024</u></b>

**ORGN: 3265 Secondary Education**

**FUND: 12510 SEC Operating**  
**PROG: 011SEC Secondary Educ - Instruction**

	Department Operations	0.000	0.000	0	13,986	
	Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,986</u>	
	3265 - 011SEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,986</u>	<u>13,986</u>
	<b>Fund 12510 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>13,986</u></b>	<b><u>13,986</u></b>

**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>	<u>0</u>
		3265 - 011CHR Total:	<u>0.000</u>	<u>0.000</u>	<u>9,699</u>	<u>9,699</u>

**PROG: 011CLA Classified Staff**

Classified Staff

996487	Mehary, Elaine	Administrative Assistant 2	0.000	1.000	39,616	0
998458	Cecka, Janna	Program Manager A	0.000	1.000	65,277	0
999564	Carlson, Christina	Program Coordinator	0.000	1.000	49,750	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>154,643</u>	<u>0</u>
		3265 - 011CLA Total:	<u>0.000</u>	<u>3.000</u>	<u>154,643</u>	<u>0</u> <u>154,643</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Faculty

966785	Roxas, Kevin	Associate Professor	1.000	0.750	89,474	0
996332	Dade, Karen	Professor	0.750	0.563	133,457	0
996374	Rios, Francisco	Professor	1.000	0.750	2,560	0
996662	Velez, Veronica	Associate Professor	1.000	0.750	79,809	0
996861	Pyscher, Tracey	Assistant Professor	1.000	0.750	71,386	0
996868	Burgess, Donald	Professor	1.000	0.750	92,969	0
996942	Ware, Molly	Associate Professor	1.000	0.750	83,356	0
998253	Vacant	Professor	1.000	0.750	118,277	0
999241	Nolet, Victor	Professor	1.000	0.750	112,886	0
999635	McClanahan, Lauren	Professor	1.000	0.750	99,557	0
999710	Kasprisin, Lorraine	Professor	0.500	0.375	58,004	0
		Faculty Subtotal:	<u>10.250</u>	<u>7.688</u>	<u>941,735</u>	<u>0</u>
		3265 - 011TTN Total:	<u>10.250</u>	<u>7.688</u>	<u>941,735</u>	<u>0</u> <u>941,735</u>
		<b>Fund 12951 Total:</b>	<b><u>10.250</u></b>	<b><u>10.688</u></b>	<b><u>1,106,077</u></b>	<b><u>0</u></b> <b><u>1,106,077</u></b>

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

-

Fringe Benefits	0.000	0.000	0	560	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>560</u>	
3265 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>560</u>	<u>560</u>

**PROG: 011TTN Permanent Faculty-Instruction**

Fringe Benefits	0.000	0.000	0	3,336	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,336</u>	
3265 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,336</u>	<u>3,336</u>
<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,896</u></b>	<b><u>3,896</u></b>
<b>Orgn 3265 Total:</b>	<b><u>10.250</u></b>	<b><u>10.688</u></b>	<b><u>1,106.077</u></b>	<b><u>17,882</u></b>	<b><u>1,123,959</u></b>

**ORGN: 3267 Elementary Education**

**FUND: 12512 ELED Operating**

**PROG: 011ELE Elementary Educ - Instruction**

Department Operations	0.000	0.000	0	34,363	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,363</u>	
3267 - 011ELE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,363</u>	<u>34,363</u>
<b>Fund 12512 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>34,363</u></b>	<b><u>34,363</u></b>

**FUND: 12513 IT Operating**

**PROG: 011INT Instruction International Programs**

Department Operations	0.000	0.000	0	4,190	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,190</u>	
3267 - 011INT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,190</u>	<u>4,190</u>
<b>Fund 12513 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,190</u></b>	<b><u>4,190</u></b>

**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**

996506	Brown, Megan	Office Assistant 3	0.000	0.000	275	0
996696	Baldrige, Kristine	Program Assistant	0.000	1.000	38,124	0
997265	Reynoso, Joanna	Program Manager A	0.000	0.100	128	0
997424	Baumann, Molly	Program Coordinator	0.000	1.000	40,902	0
999002	Jerns, Bow	Admin Services Manager B	0.000	1.000	53,858	0
Classified Staff Subtotal:			<u>0.000</u>	<u>3.100</u>	<u>133,287</u>	<u>0</u>
3267 - 011CLA Total:			<u>0.000</u>	<u>3.100</u>	<u>133,287</u>	<u>0</u> <u>133,287</u>

**PROG: 011TTN Permanent Faculty-Instruction**

**Faculty**

996468	Strachan, Stephanie	Assistant Professor	1.000	0.750	70,304	0
996469	Dillard, Elizabeth	Assistant Professor	1.000	0.750	70,304	0
996470	Cueto, Desiree	Assistant Professor	1.000	0.750	71,386	0
996865	Timmons Flores, Maria	Professor	0.767	0.575	91,717	0
996867	Chu, Marilyn	Professor	1.000	0.750	91,965	0
996910	Dagnon, Paula	Associate Professor	1.000	0.750	82,910	0
997107	Hughes, Eileen	Professor	1.000	0.750	93,617	0
997521	Hanuscin, Deborah	Assistant Professor	1.000	0.750	88,613	0
997730	Vacant	Professor	1.000	0.750	64,711	0
997736	Vacant	Professor	1.000	0.750	66,000	0
998122	Riddle Buly, Marsha	Professor	0.994	0.746	102,839	0
998189	Coskie, Tracy	Professor	1.000	0.750	99,117	0

999233	Lees, Anna	Assistant Professor	1.000	0.750	71,818	0	
999368	Miller, Matthew	Professor	1.000	0.750	94,177	0	
999526	French, Kristen	Associate Professor	1.000	0.750	80,591	0	
999530	Green, Jennifer	Associate Professor	1.000	0.750	79,683	0	
		Faculty Subtotal:	<u>15.761</u>	<u>11.821</u>	<u>1,319,752</u>	<u>0</u>	
		3267 - 011TTN Total:	<u>15.761</u>	<u>11.821</u>	<u>1,319,752</u>	<u>0</u>	<u>1,319,752</u>
		<b>Fund 12951 Total:</b>	<b><u>15.761</u></b>	<b><u>14.921</u></b>	<b><u>1,466,810</u></b>	<b><u>0</u></b>	<b><u>1,466,810</u></b>

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

-		Fringe Benefits	0.000	0.000	0	561	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>561</u>	
		3267 - 011CLA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>561</u>	<u>561</u>

**PROG: 011TTN Permanent Faculty-Instruction**

-		Fringe Benefits	0.000	0.000	0	4,090	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,090</u>	
		3267 - 011TTN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,090</u>	<u>4,090</u>
		<b>Fund 12990 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,651</u></b>	<b><u>4,651</u></b>
		<b>Orgn 3267 Total:</b>	<b><u>15.761</u></b>	<b><u>14.921</u></b>	<b><u>1,466,810</u></b>	<b><u>43,204</u></b>	<b><u>1,510,014</u></b>
		<b>Woodring College of Education Total:</b>	<b><u>60.797</u></b>	<b><u>74.941</u></b>	<b><u>6,669,537</u></b>	<b><u>401,705</u></b>	<b><u>7,071,242</u></b>

## 2018 - 2019 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
<b>ORGN: 3210 Woodring College of Education Gen</b>							
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>	
		<b>Fund 23228 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,500</u></b>	<b><u>12,500</u></b>
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>	
		<b>Fund 24909 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>23,500</u></b>	<b><u>23,500</u></b>
59122 WWU Everett Programs							
		Fringe Benefits	0.000	0.000	0	<u>206</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>206</u>	
		<u>Classified Staff</u>					
997355	Yap, Ivy	IT Specialist 3	0.000	0.005	275	<u>0</u>	
997355	Vacant	IT Specialist 3	0.000	0.240	14,286	<u>0</u>	
997503	Teshima, Carole	Admin Services Manager A	0.000	0.100	5,916	<u>0</u>	
997820	Gegenhuber, Margaret	Program Coordinator	0.000	0.300	14,926	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.644</u>	<u>35,403</u>	<u>0</u>	
		<u>Professional Staff</u>					
966880	Vacant	Assistant Dean	0.000	1.000	63,645	<u>0</u>	
997363	Johnson, Peter	Dir, Certif & Teacher Ed Admsn	0.000	0.169	10,587	<u>0</u>	
999603	Wellington, Laura	Director	0.000	0.181	18,404	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.349</u>	<u>92,636</u>	<u>0</u>	
		<b>Fund 59122 Total:</b>	<b><u>0.000</u></b>	<b><u>1.994</u></b>	<b><u>128,039</u></b>	<b><u>206</u></b>	<b><u>128,245</u></b>
		<b>Orgn 3210 Total:</b>	<b><u>0.000</u></b>	<b><u>1.994</u></b>	<b><u>128,039</u></b>	<b><u>36,206</u></b>	<b><u>164,245</u></b>
<b>ORGN: 3217 WCE Certification</b>							
20119 WCE Certification							
		Fringe Benefits	0.000	0.000	0	<u>44</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44</u>	
		<u>Classified Staff</u>					
996970	Burn, Lisa	Program Coordinator	0.000	0.261	11,596	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.261</u>	<u>11,596</u>	<u>0</u>	
		<b>Fund 20119 Total:</b>	<b><u>0.000</u></b>	<b><u>0.261</u></b>	<b><u>11,596</u></b>	<b><u>44</u></b>	<b><u>11,640</u></b>
		<b>Orgn 3217 Total:</b>	<b><u>0.000</u></b>	<b><u>0.261</u></b>	<b><u>11,596</u></b>	<b><u>44</u></b>	<b><u>11,640</u></b>
<b>ORGN: 3225 Health and Community Studies</b>							
50001 Grant and Contract Control Account / / PI: Pillay, Gautam /							
		Fringe Benefits	0.000	0.000	0	<u>168</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>168</u>	
		<u>Professional Staff</u>					
996464	Adamson, Donna	Training Specialist	0.000	0.000	908	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>908</u>	<u>0</u>	
		<b>Fund 50001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>908</u></b>	<b><u>168</u></b>	<b><u>1,076</u></b>
		<b>Orgn 3225 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>908</u></b>	<b><u>168</u></b>	<b><u>1,076</u></b>
<b>ORGN: 3235 WCE Ed Leadership - Ed Admin</b>							
23256 Ed Leadership - IT Course Software							
		Department Operations	0.000	0.000	0	<u>4,000</u>	

## 2018 - 2019 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
Operating Subtotal:			0.000	0.000	0	4,000	
<b>Fund 23256 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Orgn 3235 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>ORGN: 3263 Special Education</b>							
20008 SPED Course Materials Fee							
Department Operations			0.000	0.000	0	250	
Operating Subtotal:			0.000	0.000	0	250	
<b>Fund 20008 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>250</b>	<b>250</b>
20142 Compass 2 Campus							
Fringe Benefits			0.000	0.000	0	1,668	
Subtotal:			0.000	0.000	0	1,668	
<u>Classified Staff</u>							
996811	Lund, Abigail	Program Coordinator	0.000	0.500	17,990	0	
996821	Holzknrecht, Juliet	Program Manager A	0.000	0.017	1,128	0	
996821	Vacant	Program Manager A	0.000	0.983	64,003	0	
Classified Staff Subtotal:			0.000	1.500	83,121	0	
<b>Fund 20142 Total:</b>			<b>0.000</b>	<b>1.500</b>	<b>83,121</b>	<b>1,668</b>	<b>84,789</b>
<b>Orgn 3263 Total:</b>			<b>0.000</b>	<b>1.500</b>	<b>83,121</b>	<b>1,918</b>	<b>85,039</b>
<b>ORGN: 3267 Elementary Education</b>							
50001 Grant and Contract Control Account / / PI: Pillay, Gautam /							
<u>Faculty</u>							
998122	Riddle Buly, Marsha	Professor	0.006	0.004	588	0	
Faculty Subtotal:			0.006	0.004	588	0	
<b>Fund 50001 Total:</b>			<b>0.006</b>	<b>0.004</b>	<b>588</b>	<b>0</b>	<b>588</b>
<b>Orgn 3267 Total:</b>			<b>0.006</b>	<b>0.004</b>	<b>588</b>	<b>0</b>	<b>588</b>
<b>ORGN: 3273 Human Services - Everett State Fund</b>							
50001 Grant and Contract Control Account / / PI: Pillay, Gautam /							
<u>Faculty</u>							
997134	Boland, Elizabeth	Professor	0.005	0.004	854	0	
Faculty Subtotal:			0.005	0.004	854	0	
<b>Fund 50001 Total:</b>			<b>0.005</b>	<b>0.004</b>	<b>854</b>	<b>0</b>	<b>854</b>
59122 WWU Everett Programs							
Department Operations			0.000	0.000	0	111,500	
Operating Subtotal:			0.000	0.000	0	111,500	
Fringe Benefits			0.000	0.000	0	60,000	
Subtotal:			0.000	0.000	0	60,000	
<b>Fund 59122 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>171,500</b>	<b>171,500</b>
<b>Orgn 3273 Total:</b>			<b>0.005</b>	<b>0.004</b>	<b>854</b>	<b>171,500</b>	<b>172,354</b>
<b>ORGN: 3274 Elementary Ed - Everett State Fund</b>							
59122 WWU Everett Programs							
Department Operations			0.000	0.000	0	380,000	
Operating Subtotal:			0.000	0.000	0	380,000	
Fringe Benefits			0.000	0.000	0	125,000	
Subtotal:			0.000	0.000	0	125,000	
<b>Fund 59122 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>505,000</b>	<b>505,000</b>

## 2018 - 2019 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
<b>Orgn 3274 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
<b>ORGN: 3275 Rehab Counseling - Evert State Fund</b>							
59122 WWU Everett Programs							
		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>	
		Fringe Benefits	0.000	0.000	0	<u>56,637</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,637</u>	
<u>Faculty</u>							
966786	Brickham, Dana	Assistant Professor	0.616	0.462	79,498	<u>0</u>	
997134	Boland, Elizabeth	Professor	0.615	0.461	110,635	<u>0</u>	
		Faculty Subtotal:	<u>1.231</u>	<u>0.923</u>	<u>190,133</u>	<u>0</u>	
<b>Fund 59122 Total:</b>			<b><u>1.231</u></b>	<b><u>0.923</u></b>	<b><u>190,133</u></b>	<b><u>156,637</u></b>	<b><u>346,770</u></b>
<b>Orgn 3275 Total:</b>			<b><u>1.231</u></b>	<b><u>0.923</u></b>	<b><u>190,133</u></b>	<b><u>156,637</u></b>	<b><u>346,770</u></b>
<b>ORGN: 3276 MIT - Everett</b>							
59122 WWU Everett Programs							
		Department Operations	0.000	0.000	0	<u>66,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>60,000</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,000</u>	
<u>Classified Staff</u>							
997722	Rogers, Eileen	Program Coordinator	0.000	0.500	24,999	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>24,999</u>	<u>0</u>	
<b>Fund 59122 Total:</b>			<b><u>0.000</u></b>	<b><u>0.500</u></b>	<b><u>24,999</u></b>	<b><u>126,500</u></b>	<b><u>151,499</u></b>
<b>Orgn 3276 Total:</b>			<b><u>0.000</u></b>	<b><u>0.500</u></b>	<b><u>24,999</u></b>	<b><u>126,500</u></b>	<b><u>151,499</u></b>
<b>Woodring College of Education Total:</b>			<b><u>1.241</u></b>	<b><u>5.186</u></b>	<b><u>440,238</u></b>	<b><u>1,001,973</u></b>	<b><u>1,442,211</u></b>

## Business & Financial Affairs Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 8,557,823	\$ 10,767,380	\$ 19,325,203
Classified - CPA	1,185,492	-	1,185,492
Professional	4,442,235	1,114,332	5,556,567
Faculty	-	-	-
Other Salaries/Wages	57,255	164,000	221,255
<b>SALARIES TOTAL</b>	<b>\$ 14,242,805</b>	<b>\$ 12,045,712</b>	<b>\$ 26,288,517</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	7,360,953	16,614,380	23,975,333
Benefits - CPA	587,728	-	587,728
<b>OPERATIONS TOTAL</b>	<b>7,948,681</b>	<b>16,614,380</b>	<b>24,563,061</b>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 22,191,486</b>	<b>\$ 28,660,092</b>	<b>\$ 50,851,578</b>

### 12-MONTH FTE SUMMARY

Classified	74.949	203.052	278.001
Classified - CPA	-	-	-
Professional	51.558	12.032	63.590
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>126.507</b>	<b>215.084</b>	<b>341.591</b>

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 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ -	\$ -	-
Professional	315,276	-	315,276
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 315,276</b>	<b>\$ -</b>	<b>\$ 315,276</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	392,222	-	392,222
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 707,498</b>	<b>\$ -</b>	<b>\$ 707,498</b>

### 12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	2.000	-	2.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>2.000</b>	<b>-</b>	<b>2.000</b>

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

Data summarized under this category includes the Vice President's office.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Vice President Bus & Fin Affairs**

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	State Funds	Self-Sustaining Funds	Total Funds
5100 - VP Business & Fin Affairs:	707,498	0	707,498
<b>Vice President Bus &amp; Fin Affairs Total:</b>	<b>707,498</b>	<b>0</b>	<b>707,498</b>

**2018 - 2019 State Operating Budget Profile  
Vice President Bus & Fin Affairs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5100 VP Business &amp; Fin Affairs</b>							
<b>FUND: 16100 VP Business &amp; Fin Affairs</b>							
<b>PROG: 081ZAB Institutional - Reserve</b>							
		Department Operations	0.000	0.000	0	287,340	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287,340</u>	
		5100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>287,340</u>	<u>287,340</u>
<b>PROG: 081ZAC Institutional - Dept Support</b>							
		Department Operations	0.000	0.000	0	24,142	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,142</u>	
		Fringe Benefits	0.000	0.000	0	75,354	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,354</u>	
		<b>Professional Staff</b>					
998949	Phillips, Nancy	Asst to Vice President BFA	0.000	1.000	69,538	0	
999646	Van Den Hul, Richard	V Pres Business Financial Aff	0.000	1.000	245,738	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>315,276</u>	<u>0</u>	
		5100 - 081ZAC Total:	<u>0.000</u>	<u>2.000</u>	<u>315,276</u>	<u>99,496</u>	<u>414,772</u>
<b>PROG: 083GSA General Support</b>							
		Fringe Benefits	0.000	0.000	0	5,386	
		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>
		<b>Fund 16100 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>315,276</u></b>	<b><u>392,222</u></b>	<b><u>707,498</u></b>
		<b>Orgn 5100 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>315,276</u></b>	<b><u>392,222</u></b>	<b><u>707,498</u></b>
		<b>Vice President Bus &amp; Fin Affairs Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>315,276</u></b>	<b><u>392,222</u></b>	<b><u>707,498</u></b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Internal Audit**

	State Funds	Self-Sustaining Funds	Total Funds
1500 - Internal Auditor:	269,701	0	269,701
<b>Internal Audit Total:</b>	<b>269,701</b>	<b>0</b>	<b>269,701</b>

# Internal Audit Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ -	\$ -	-
Professional	200,352	-	200,352
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 200,352</b>	<b>\$ -</b>	<b>\$ 200,352</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	69,349	-	69,349
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 269,701</b>	<b>\$ -</b>	<b>\$ 269,701</b>

## 12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	2.200	-	2.200
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>2.200</b>	<b>-</b>	<b>2.200</b>

Internal Audit reports to the Vice President of Business and Financial Affairs.

**2018 - 2019 State Operating Budget Profile  
Internal Audit**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 1500 Internal Auditor</b>							
<b>FUND: 16320 Internal Audit</b>							
<b>PROG: 081ZAC Institutional - Dept Support</b>							
		Department Operations	0.000	0.000	0	12,388	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,388</u>	
		Fringe Benefits	0.000	0.000	0	56,961	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,961</u>	
<b>Professional Staff</b>							
997105	Schronen, Paul	Senior Internal Auditor	0.000	1.000	71,906	0	
997498	Sloan, Jennifer	Asst to Internal Audit and AAG	0.000	0.200	11,271	0	
999278	Allen, Antonia	Dir Internal Audit	0.000	1.000	116,695	0	
E40002	Allen, Antonia	Wireless Service Communication	0.000	0.000	480	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.200</u>	<u>200,352</u>	<u>0</u>	
		1500 - 081ZAC Total:	<u>0.000</u>	<u>2.200</u>	<u>200,352</u>	<u>69,349</u>	<u>269,701</u>
		<b>Fund 16320 Total:</b>	<b><u>0.000</u></b>	<b><u>2.200</u></b>	<b><u>200,352</u></b>	<b><u>69,349</u></b>	<b><u>269,701</u></b>
		<b>Orgn 1500 Total:</b>	<b><u>0.000</u></b>	<b><u>2.200</u></b>	<b><u>200,352</u></b>	<b><u>69,349</u></b>	<b><u>269,701</u></b>
		<b>Internal Audit Total:</b>	<b><u>0.000</u></b>	<b><u>2.200</u></b>	<b><u>200,352</u></b>	<b><u>69,349</u></b>	<b><u>269,701</u></b>

## Budget Office Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 86,531	\$ -	\$ 86,531
Professional	265,327	-	265,327
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 351,858</b>	<b>\$ -</b>	<b>\$ 351,858</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	124,989	-	124,989
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 476,847</b>	<b>\$ -</b>	<b>\$ 476,847</b>

### 12-MONTH FTE SUMMARY

Classified	1.000	-	1.000
Professional	3.000	-	3.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>4.000</b>	<b>-</b>	<b>4.000</b>

Linda Teater, Director - Budget Office

The Budget Office reports to the Vice President for Business and Financial Affairs.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Budget Office**

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	State Funds	Self-Sustaining Funds	Total Funds
5210 - Budget Office:	476,847	0	476,847
<b>Budget Office Total:</b>	<u>476,847</u>	<u>0</u>	<u>476,847</u>

**2018 - 2019 State Operating Budget Profile  
Budget Office**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5210 Budget Office</b>							
<b>FUND: 16200 Budget Office</b>							
<b>PROG: 081ZAC Institutional - Dept Support</b>							
		Department Operations	0.000	0.000	0	17,342	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,342</u>	
		Fringe Benefits	0.000	0.000	0	107,647	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>107,647</u>	
<b><u>Classified Staff</u></b>							
997141	Thurman, Carrie	Budget Analyst 4	0.000	1.000	83,556	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,975	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>86,531</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996385	Weigel, Dana	Sr Budget and Policy Analyst	0.000	1.000	61,678	0	
997119	Vacant	Assistant Dir, Budget Office	0.000	0.978	81,789	0	
997119	Castro, Theodore	Assistant Dir, Budget Office	0.000	0.022	1,834	0	
998207	Teater, Linda	Dir Budget	0.000	1.000	120,026	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>265,327</u>	<u>0</u>	
		5210 - 081ZAC Total:	<u>0.000</u>	<u>4.000</u>	<u>351,858</u>	<u>124,989</u>	<u>476,847</u>
		<b>Fund 16200 Total:</b>	<b><u>0.000</u></b>	<b><u>4.000</u></b>	<b><u>351,858</u></b>	<b><u>124,989</u></b>	<b><u>476,847</u></b>
		<b>Orgn 5210 Total:</b>	<b><u>0.000</u></b>	<b><u>4.000</u></b>	<b><u>351,858</u></b>	<b><u>124,989</u></b>	<b><u>476,847</u></b>
		<b>Budget Office Total:</b>	<b><u>0.000</u></b>	<b><u>4.000</u></b>	<b><u>351,858</u></b>	<b><u>124,989</u></b>	<b><u>476,847</u></b>

## Human Resources Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 299,522	\$ 17,924	\$ 317,446
Professional	917,769	-	917,769
Faculty	-	-	-
Other Salaries/Wages	299	-	299
<b>SALARIES TOTAL</b>	<b>\$ 1,217,590</b>	<b>\$ 17,924</b>	<b>\$ 1,235,514</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	603,660	7,395	611,055
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,821,250</b>	<b>\$ 25,319</b>	<b>\$ 1,846,569</b>

### 12-MONTH FTE SUMMARY

Classified	5.715	0.285	6.000
Professional	15.143	-	15.143
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>20.858</b>	<b>0.285</b>	<b>21.143</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Human Resources**

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	State Funds	Self-Sustaining Funds	Total Funds
5410 - Human Resources:	1,821,250	25,319	1,846,569
<b>Human Resources Total:</b>	<b>1,821,250</b>	<b>25,319</b>	<b>1,846,569</b>

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**2018 - 2019 State Operating Budget Profile  
Human Resources**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5410 Human Resources</b>							
<b>FUND: 16400 AVP - Human Resources</b>							
<b>PROG: 081PDT Professional Development Trng</b>							
		Department Operations	0.000	0.000	0	33,919	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,919</u>	
		5410 - 081PDT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,919</u>	<u>33,919</u>
<b>PROG: 083EAW Employee Awards Program</b>							
		Department Operations	0.000	0.000	0	7,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,500</u>	
		5410 - 083EAW Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>
<b>PROG: 083EMP Employment Services</b>							
		Department Operations	0.000	0.000	0	16,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	
		5410 - 083EMP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
<b>PROG: 083GSA General Support</b>							
		Department Operations	0.000	0.000	0	59,040	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>59,040</u>	
		Fringe Benefits	0.000	0.000	0	418,295	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>418,295</u>	
<b><u>Classified Staff</u></b>							
996524	Kelley, Jocylynn	HR Consultant Assistant 2	0.000	0.062	3,045	0	
996524	Summers, Megan	HR Consultant Assistant 2	0.000	0.661	32,258	0	
996524	Vacant	HR Consultant Assistant 2	0.000	0.276	13,489	0	
997188	Ross, Jamie	HR Consultant Assistant 2	0.000	0.021	864	0	
997188	Casson, Charlotte	HR Consultant Assistant 2	0.000	0.979	39,586	0	
997944	Kelly, Zoe	HR Consultant Assistant 1	0.000	1.000	32,889	0	
997974	Summers, Megan	HR Consultant Assistant 2	0.000	0.128	7,948	0	
997974	Camacho, Kate	HR Consultant Assistant 2	0.000	0.587	36,302	0	
998629	Yap, Ivy	HR Consultant Assistant 2	0.000	0.983	41,820	0	
998629	Terry, Tara	HR Consultant Assistant 2	0.000	0.017	744	0	
998763	Harvey, Robert	Fiscal Analyst 2	0.000	1.000	59,170	0	
C99409	Pooled	Classified Staff Temp Hourly	0.000	0.000	31,407	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.715</u>	<u>299,522</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996775	Bergman, Jennifer	Onboarding & Talent Dev Spec	0.000	1.000	1,274	0	
996313	Galley, Megan	EE/LR Consultant	0.000	0.143	4,460	0	
996523	Lucas, Gretchen	EE/LR Consultant	0.000	0.029	1,266	0	
996523	Vacant	EE/LR Consultant	0.000	0.971	42,026	0	
996616	Marks, Ronald	Professional Development Spec	0.000	1.000	56,868	0	
996702	Dashiell, Dennis	Asst Dir Org/Prof Development	0.000	1.000	22,271	0	
996707	Jones, Buffi	Admin Asst to AVP for HR	0.000	1.000	53,324	0	
996757	Cagampang, Kelsie	Employee Labor Relations Spec	0.000	1.000	57,762	0	
996790	Kelley, Jocylynn	Talent Acquisition & Incl Spec	0.000	1.000	36,081	0	

996885	Moon, Julie	Medical Leave/Disability Admin	0.000	1.000	59,451	0
997535	Crawford, Sarah	Asst Dir Payroll & Info Svcs	0.000	1.000	79,581	0
998312	Norsby, Stephanie	Employment Administrator	0.000	1.000	59,340	0
998737	Wolfe-Lee, Chyerl	Asst Vice President - HR	0.000	1.000	139,317	0
998887	Aune-Johnson, Lea	Associate Dir Human Resources	0.000	1.000	96,634	0
998936	Mason, Donna	HRIS Data Administrator	0.000	1.000	59,047	0
999349	Thompson, Katherine	Benefits Manager	0.000	1.000	74,653	0
999493	Cwalina, Deborah	Class/Comp Manager	0.000	1.000	71,054	0
E40002	Aune-Johnson, Lea	Wireless Service Communication	0.000	0.000	480	0
E40002	Crawford, Sarah	Wireless Service Communication	0.000	0.000	480	0
E40002	Dashiell, Dennis	Wireless Service Communication	0.000	0.000	480	0
E40002	Jones, Buffi	Wireless Service Communication	0.000	0.000	480	0
E40002	Marks, Ronald	Wireless Service Communication	0.000	0.000	480	0
E40002	Thompson, Katherine	Wireless Service Communication	0.000	0.000	480	0
E40002	Wolfe-Lee, Chyerl	Wireless Service Communication	0.000	0.000	480	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>15.143</u>	<u>917,769</u>	<u>0</u>

**Students**

S99348	Pooled	Student Hourly Department Fund	0.000	0.000	299	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>299</u>	<u>0</u>
		5410 - 083GSA Total:	<u>0.000</u>	<u>20.858</u>	<u>1,217,590</u>	<u>477,335</u> <u>1,694,925</u>

**PROG: 083INC Employment Inclusion**

		Department Operations	0.000	0.000	0	10,367
		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	4,000
		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>
		<b>Fund 16400 Total:</b>	<b><u>0.000</u></b>	<b><u>20.858</u></b>	<b><u>1,217,590</u></b>	<b><u>549,121</u></b> <b><u>1,766,711</u></b>

**FUND: 16410 Critical Cultural Consciousness**

**PROG: 083GSA General Support**

		Department Operations	0.000	0.000	0	54,539
		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>
		<b>Fund 16410 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>54,539</u></b> <b><u>54,539</u></b>
		<b>Orgn 5410 Total:</b>	<b><u>0.000</u></b>	<b><u>20.858</u></b>	<b><u>1,217,590</u></b>	<b><u>603,660</u></b> <b><u>1,821,250</u></b>
		<b>Human Resources Total:</b>	<b><u>0.000</u></b>	<b><u>20.858</u></b>	<b><u>1,217,590</u></b>	<b><u>603,660</u></b> <b><u>1,821,250</u></b>

## 2018 - 2019 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
<b>ORGN: 5410 Human Resources</b>							
24004 Grant Services							
		Fringe Benefits	0.000	0.000	0	<u>7,075</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,075</u>	
	<u>Classified Staff</u>						
997974	Summers, Megan	HR Consultant Assistant 2	0.000	0.279	17,276	0	
997974	Camacho, Kate	HR Consultant Assistant 2	0.000	0.006	365	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	283	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.285</u>	<u>17,924</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.285</u></b>	<b><u>17,924</u></b>	<b><u>7,075</u></b>	<b><u>24,999</u></b>
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>	
		<b>Fund 32031 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>320</u></b>	<b><u>320</u></b>
		<b>Orgn 5410 Total:</b>	<b><u>0.000</u></b>	<b><u>0.285</u></b>	<b><u>17,924</u></b>	<b><u>7,395</u></b>	<b><u>25,319</u></b>
		<b>Human Resources Total:</b>	<b><u>0.000</u></b>	<b><u>0.285</u></b>	<b><u>17,924</u></b>	<b><u>7,395</u></b>	<b><u>25,319</u></b>

## Facilities Development & Capital Budget Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 73,088	\$ 723,197	\$ 796,285
Professional	242,143	511,804	753,947
Faculty	-	-	-
Other Salaries/Wages	-	13,000	13,000
<b>SALARIES TOTAL</b>	<b>\$ 315,231</b>	<b>\$ 1,248,001</b>	<b>\$ 1,563,232</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	184,689	351,725	536,414
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 499,920</b>	<b>\$ 1,599,726</b>	<b>\$ 2,099,646</b>

### 12-MONTH FTE SUMMARY

Classified	1.076	9.580	10.656
Professional	2.717	5.283	8.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>3.793</b>	<b>14.863</b>	<b>18.656</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Facilities Development & Capital Budget**

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	State Funds	Self-Sustaining Funds	Total Funds
5510 - Capital Planning:	255,869	0	255,869
5520 - Capital Budget-Operations:	75,031	265,612	340,643
5530 - Facilities Development:	169,020	1,334,114	1,503,134
<b>Facilities Development &amp; Capital Budget Total:</b>	<b>499,920</b>	<b>1,599,726</b>	<b>2,099,646</b>

**2018 - 2019 State Operating Budget Profile  
Facilities Development & Capital Budget**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5510 Capital Planning</b>							
<b>FUND: 16500 Fac Development &amp; Capital Budget</b>							
<b>PROG: 094OMS Operations and Maintenance Support</b>							
		Department Operations	0.000	0.000	0	67,430	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,430</u>	
-		Fringe Benefits	0.000	0.000	0	41,079	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,079</u>	
<b><u>Classified Staff</u></b>							
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.250	9,697	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>9,697</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
998353	Benner, Rick	Dir Facilities/Dvlpmt/Cap Budg	0.000	1.000	137,183	0	
E40002	Benner, Rick	Wireless Service Communication	0.000	0.000	480	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>137,663</u>	<u>0</u>	
		5510 - 094OMS Total:	<u>0.000</u>	<u>1.250</u>	<u>147,360</u>	<u>108,509</u>	<u>255,869</u>
		<b>Fund 16500 Total:</b>	<b><u>0.000</u></b>	<b><u>1.250</u></b>	<b><u>147,360</u></b>	<b><u>108,509</u></b>	<b><u>255,869</u></b>
		<b>Orgn 5510 Total:</b>	<b><u>0.000</u></b>	<b><u>1.250</u></b>	<b><u>147,360</u></b>	<b><u>108,509</u></b>	<b><u>255,869</u></b>

<b>ORGN: 5520 Capital Budget-Operations</b>							
<b>FUND: 16500 Fac Development &amp; Capital Budget</b>							
<b>PROG: 094OMS Operations and Maintenance Support</b>							
		Department Operations	0.000	0.000	0	18,960	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,960</u>	
-		Fringe Benefits	0.000	0.000	0	15,462	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,462</u>	
<b><u>Classified Staff</u></b>							
997826	Dawe, Mary Lynn	Budget Analyst 2	0.000	0.140	9,460	0	
998542	Diamanti, Dimitri	Budget Analyst 2	0.000	0.138	9,348	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.278</u>	<u>18,808</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
998508	Ross, Brian	Asst Dir Capital Budget	0.000	0.239	21,801	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.239</u>	<u>21,801</u>	<u>0</u>	
		5520 - 094OMS Total:	<u>0.000</u>	<u>0.518</u>	<u>40,609</u>	<u>34,422</u>	<u>75,031</u>
		<b>Fund 16500 Total:</b>	<b><u>0.000</u></b>	<b><u>0.518</u></b>	<b><u>40,609</u></b>	<b><u>34,422</u></b>	<b><u>75,031</u></b>
		<b>Orgn 5520 Total:</b>	<b><u>0.000</u></b>	<b><u>0.518</u></b>	<b><u>40,609</u></b>	<b><u>34,422</u></b>	<b><u>75,031</u></b>

<b>ORGN: 5530 Facilities Development</b>							
<b>FUND: 16500 Fac Development &amp; Capital Budget</b>							
<b>PROG: 094OMS Operations and Maintenance Support</b>							
-		Fringe Benefits	0.000	0.000	0	41,758	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,758</u>	
<b><u>Classified Staff</u></b>							
996700	Byers, Tristen	Interior Designer	0.000	0.170	10,291	0	
997431	Rodgers, Julian	Mechanical Engineer Senior	0.000	0.207	18,611	0	

998055	MacLean, Douglas	Architect 2	0.000	0.170	15,681	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.547</u>	<u>44,583</u>	<u>0</u>
<b>Professional Staff</b>						
998334	Kavulla, Josh	Associate Director, FDCB	0.000	0.950	30,436	0
998433	Montgomery, Sherrie	Mgr Project	0.000	0.170	17,286	0
999213	Payne, Forest	Project Manager Architect	0.000	0.180	16,042	0
999370	Clark, Nathan	Project Manager - Elect Eng	0.000	0.003	332	0
999370	Vacant	Project Manager - Elect Eng	0.000	0.175	18,583	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.478</u>	<u>82,679</u>	<u>0</u>
		5530 - 094OMS Total:	<u>0.000</u>	<u>2.025</u>	<u>127,262</u>	<u>41,758</u> <u>169,020</u>
		<b>Fund 16500 Total:</b>	<b><u>0.000</u></b>	<b><u>2.025</u></b>	<b><u>127,262</u></b>	<b><u>41,758</u></b> <b><u>169,020</u></b>
		<b>Orgn 5530 Total:</b>	<b><u>0.000</u></b>	<b><u>2.025</u></b>	<b><u>127,262</u></b>	<b><u>41,758</u></b> <b><u>169,020</u></b>
		<b>Facilities Development &amp; Capital Budget Total:</b>	<b><u>0.000</u></b>	<b><u>3.793</u></b>	<b><u>315,231</u></b>	<b><u>184,689</u></b> <b><u>499,920</u></b>

## 2018 - 2019 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
<b>ORGN: 5520 Capital Budget-Operations</b>							
31021	Capital Fiscal Management						
		Fringe Benefits	0.000	0.000	0	<u>70,380</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,380</u>	
	<u>Classified Staff</u>						
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.250	9,696	0	
997826	Dawe, Mary Lynn	Budget Analyst 2	0.000	0.860	58,108	0	
998542	Flaherty, Kelley	Budget Analyst 2	0.000	0.814	54,927	0	
998542	Diamanti, Dimitri	Budget Analyst 2	0.000	0.048	3,227	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.972</u>	<u>125,958</u>	<u>0</u>	
	<u>Professional Staff</u>						
998508	Ross, Brian	Asst Dir Capital Budget	0.000	0.761	69,274	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.761</u>	<u>69,274</u>	<u>0</u>	
		<b>Fund 31021 Total:</b>	<b><u>0.000</u></b>	<b><u>2.732</u></b>	<b><u>195,232</u></b>	<b><u>70,380</u></b>	<b><u>265,612</u></b>
		<b>Orgn 5520 Total:</b>	<b><u>0.000</u></b>	<b><u>2.732</u></b>	<b><u>195,232</u></b>	<b><u>70,380</u></b>	<b><u>265,612</u></b>
<b>ORGN: 5530 Facilities Development</b>							
31024	Facilities Design & Construction Ad						
		Fringe Benefits	0.000	0.000	0	<u>281,345</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>281,345</u>	
	<u>Classified Staff</u>						
996277	Holsman, Mark	Architect 2	0.000	0.000	1,596	0	
996700	Byers, Tristen	Interior Designer	0.000	0.630	38,131	0	
997041	White, Donald	Construction Project Coord 3	0.000	1.000	92,244	0	
997126	Lee, Jody	Office Assistant 3	0.000	0.200	7,452	0	
997354	Krause, Dale	Construction Project Coord 3	0.000	1.000	92,244	0	
997431	Rodgers, Julian	Mechanical Engineer Senior	0.000	0.793	71,294	0	
997442	Hammond, Jeremy	IT Specialist 2	0.000	1.000	65,292	0	
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.500	19,392	0	
997923	Kuromiya, Gail	Facilities Planner 1	0.000	1.000	61,530	0	
998055	MacLean, Douglas	Architect 2	0.000	0.830	76,562	0	
998516	Wolf, Stanley	Facilities Engineer 2	0.000	0.656	67,236	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	4,266	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.608</u>	<u>597,239</u>	<u>0</u>	
	<u>Professional Staff</u>						
996309	Nicasio, Mark	Project Manager-Architect	0.000	1.000	97,995	0	
996318	Blue, Alexis	Project Manager	0.000	1.000	89,981	0	
998334	Kavulla, Josh	Associate Director, FDCB	0.000	0.050	1,591	0	
998433	Montgomery, Sherrie	Mgr Project	0.000	0.830	84,384	0	
999213	Payne, Forest	Project Manager Architect	0.000	0.820	73,075	0	
999370	Clark, Nathan	Project Manager - Elect Eng	0.000	0.013	1,414	0	
999370	Vacant	Project Manager - Elect Eng	0.000	0.809	86,090	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	8,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.522</u>	<u>442,530</u>	<u>0</u>	
	<u>Students</u>						
S99444	Pooled	Student Hourly Department Fund	0.000	0.000	13,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>13,000</u>	<u>0</u>	
		<b>Fund 31024 Total:</b>	<b><u>0.000</u></b>	<b><u>12.130</u></b>	<b><u>1,052,769</u></b>	<b><u>281,345</u></b>	<b><u>1,334,114</u></b>
		<b>Orgn 5530 Total:</b>	<b><u>0.000</u></b>	<b><u>12.130</u></b>	<b><u>1,052,769</u></b>	<b><u>281,345</u></b>	<b><u>1,334,114</u></b>
		<b>Facilities Development &amp; Capital Budget Total:</b>	<b><u>0.000</u></b>	<b><u>14.862</u></b>	<b><u>1,248,001</u></b>	<b><u>351,725</u></b>	<b><u>1,599,726</u></b>

# Public Safety Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 1,439,617	\$ 719,680	\$ 2,159,297
Professional	211,583	6,212	217,795
Faculty	-	-	-
Other Salaries/Wages	26,641	105,500	132,141
<b>SALARIES TOTAL</b>	<b>\$ 1,677,841</b>	<b>\$ 831,392</b>	<b>\$ 2,509,233</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	762,272	2,146,840	2,909,112
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 2,440,113</b>	<b>\$ 2,978,232</b>	<b>\$ 5,418,345</b>

## 12-MONTH FTE SUMMARY

Classified	20.549	11.088	31.637
Professional	2.942	0.058	3.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>23.491</b>	<b>11.146</b>	<b>34.637</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Public Safety**

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	State Funds	Self-Sustaining Funds	Total Funds
5620 - Police:	2,440,113	2,402,483	4,842,596
5740 - Parking Services:	0	575,749	575,749
<b>Public Safety Total:</b>	<b>2,440,113</b>	<b>2,978,232</b>	<b>5,418,345</b>

**2018 - 2019 State Operating Budget Profile  
Public Safety**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5620 Police</b>							
<b>FUND: 16600 Public Safety</b>							
<b>PROG: 094ALT Alternate Transportation - State</b>							
-		Fringe Benefits	0.000	0.000	0	6,212	
		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>
<b>PROG: 094OMS Operations and Maintenance Support</b>							
	Mikkelsen, Gena	Department Operations	0.000	0.000	0	118,657	
		Department Operations	0.000	0.000	0	113,922	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>232,579</u>	
-		Fringe Benefits	0.000	0.000	0	520,889	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>520,889</u>	
<b>Classified Staff</b>							
996333	Smith, Bianca	Campus Police Officer	0.000	1.000	3,324	0	
996633	Carpenter, Ronald	Campus Police Sergeant	0.000	1.000	94,558	0	
996698	Woll-Salkeld, Holly	Safety Officer 2	0.000	0.500	31,842	0	
997140	Fekkes, Katelyn	Campus Police Officer	0.000	0.015	1,248	0	
997140	Lipson, Wolf	Campus Police Officer	0.000	0.985	80,305	0	
997281	Shorter, Elizabeth	Communications Officer 1	0.000	1.000	55,585	0	
997358	Jenkins, Stacy	Communications Officer 1	0.000	1.000	57,001	0	
997360	Snyder, Eric	Communications Officer 1	0.000	1.000	52,562	0	
997388	Mikkelsen, Gena	Fiscal Specialist 1	0.000	0.524	25,631	0	
997430	Scott, Stephanie	Program Coordinator	0.000	0.524	26,490	0	
997480	Malpica, Edwin	Campus Police Officer	0.000	1.000	85,664	0	
997531	Maphumulo, Jordan	Campus Police Officer	0.000	1.000	73,591	0	
997839	Christopherson, Jayson	Campus Police Officer	0.000	1.000	83,557	0	
998058	Osborn, Todd	Campus Police Officer	0.000	1.000	85,669	0	
998085	Bailey, Josef	Campus Police Sergeant	0.000	0.038	3,672	0	
998085	Smith, Bianca	Campus Police Sergeant	0.000	0.962	91,850	0	
998146	Hollibaugh, Kendra	Communications Officer 1	0.000	1.000	46,562	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	90,131	0	
998282	Jones, Derek	Campus Police Officer	0.000	1.000	83,557	0	
998283	Ingermann, Neil	Campus Police Officer	0.000	1.000	70,649	0	
998297	Bailey, Josef	Campus Police Corporal	0.000	1.000	86,510	0	
998429	Vacant	Campus Police Sergeant	0.000	0.914	93,155	0	
998429	Lipson, Wolf	Campus Police Sergeant	0.000	0.086	8,734	0	
998575	Haas, Luke	Campus Police Officer	0.000	1.000	80,112	0	
C99910	Pooled	Classified Staff Temp Hourly	0.000	0.000	741	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>20.549</u>	<u>1,439,617</u>	<u>0</u>	
<b>Professional Staff</b>							
996383	Vacant	Admissions Counselor	0.000	1.000	24,910	0	
997983	Rasmussen, Darin	Dir Public Safety/Police Chief	0.000	0.942	101,093	0	
999155	Tanksley, Donnell	Asst Dir Public Safety	0.000	0.950	81,330	0	
999155	Williams, Keith	Asst Dir Public Safety	0.000	0.050	4,250	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.942</u>	<u>211,583</u>	<u>0</u>	

**Students**

S99957	Pooled	Student Hourly Department Fund	0.000	0.000	26,641	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>26,641</u>	<u>0</u>
		5620 - 094OMS Total:	<u>0.000</u>	<u>23,491</u>	<u>1,677,841</u>	<u>753,468</u> <u>2,431,309</u>

**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>
<b>Fund 16600 Total:</b>	<b><u>0.000</u></b>	<b><u>23,491</u></b>	<b><u>1,677,841</u></b>	<b><u>762,272</u></b> <b><u>2,440,113</u></b>
<b>Orgn 5620 Total:</b>	<b><u>0.000</u></b>	<b><u>23,491</u></b>	<b><u>1,677,841</u></b>	<b><u>762,272</u></b> <b><u>2,440,113</u></b>
<b>Public Safety Total:</b>	<b><u>0.000</u></b>	<b><u>23,491</u></b>	<b><u>1,677,841</u></b>	<b><u>762,272</u></b> <b><u>2,440,113</u></b>

## 2018 - 2019 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
<b>ORGN: 5620 Police</b>							
23275 Student Transportation Fee							
		Department Operations	0.000	0.000	0	1,078,856	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,078,856</u>	
		Fringe Benefits	0.000	0.000	0	16,356	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,356</u>	
	<u>Students</u>						
S99219	Pooled	Associated Students Salaried	0.000	0.000	10,000	0	
S99294	Pooled	Student Hourly Department Fund	0.000	0.000	5,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,500</u>	<u>0</u>	
		<b>Fund 23275 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>15,500</u></b>	<b><u>1,095,212</u></b>	<b><u>1,110,712</u></b>
24081 Security							
		Department Operations	0.000	0.000	0	9,350	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,350</u>	
		<b>Fund 24081 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>9,350</u></b>	<b><u>9,350</u></b>
43000 528 - Parking Operations							
		Department Operations	0.000	0.000	0	484,592	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>484,592</u>	
		Fringe Benefits	0.000	0.000	0	255,102	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>255,102</u>	
	<u>Classified Staff</u>						
998717	Vacant	Program Manager A	0.000	0.339	56,130	0	
998957	Vacant	Communications Officer 1	0.000	0.491	46,638	0	
998982	Vacant	Parking Guide Lead	0.000	0.496	43,866	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.325</u>	<u>146,634</u>	<u>0</u>	
	<u>Professional Staff</u>						
997983	Rasmussen, Darin	Dir Public Safety/Police Chief	0.000	0.057	6,093	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.057</u>	<u>6,093</u>	<u>0</u>	
	<u>Students</u>						
S99868	Pooled	Student Hourly Department Fund	0.000	0.000	25,000	0	
S99870	Pooled	Student Hourly Department Fund	0.000	0.000	65,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>90,000</u>	<u>0</u>	
		<b>Fund 43000 Total:</b>	<b><u>0.000</u></b>	<b><u>1.382</u></b>	<b><u>242,727</u></b>	<b><u>739,694</u></b>	<b><u>982,421</u></b>
43007 Parking - Reserves							
		Department Operations	0.000	0.000	0	300,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300,000</u>	
		<b>Fund 43007 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
		<b>Orgn 5620 Total:</b>	<b><u>0.000</u></b>	<b><u>1.382</u></b>	<b><u>258,227</u></b>	<b><u>2,144,256</u></b>	<b><u>2,402,483</u></b>
<b>ORGN: 5740 Parking Services</b>							
43000 528 - Parking Operations							
		Fringe Benefits	0.000	0.000	0	2,584	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,584</u>	
	<u>Classified Staff</u>						
996461	Hackett, Melinda	Fiscal Analyst 4	0.000	1.000	2,311	0	
996471	Johnson, Jackson	Fiscal Specialist 1	0.000	1.000	43,080	0	
997061	Thacker, Roger	Utility Worker 2	0.000	0.483	39,444	0	
997352	Ma, Ta-Fei	IT Specialist 3	0.000	0.654	69,758	0	
997376	Pack, Allan	Parking Guide	0.000	1.000	42,300	0	
997388	Vacant	Fiscal Specialist 1	0.000	0.476	23,261	0	

## 2018 - 2019 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
997430	Scott, Stephanie	Program Coordinator	0.000	0.476	24,029	0	
997496	Vacant	Parking Guide	0.000	1.000	40,701	0	
998549	Elich, Peter	Parking Guide	0.000	1.000	42,300	0	
998717	Olsen, Veronica	Program Manager A	0.000	0.345	57,138	0	
998717	Zimmerman, Shelby	Program Manager A	0.000	0.316	52,332	0	
998957	Avery, Sean	Communications Officer 1	0.000	0.500	47,478	0	
998957	Reinke, Victoria	Communications Officer 1	0.000	0.009	876	0	
998982	Dickinson, Linda	Parking Guide Lead	0.000	0.504	44,658	0	
999546	Jenkins, Kevin	Parking Guide	0.000	1.000	43,380	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.762</u>	<u>573,046</u>	<u>0</u>	
<u>Professional Staff</u>							
997983	Rasmussen, Darin	Dir Public Safety/Police Chief	0.000	0.001	119	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.001</u>	<u>119</u>	<u>0</u>	
		<b>Fund 43000 Total:</b>	<b><u>0.000</u></b>	<b><u>9.764</u></b>	<b><u>573,165</u></b>	<b><u>2,584</u></b>	<b><u>575,749</u></b>
		<b>Orgn 5740 Total:</b>	<b><u>0.000</u></b>	<b><u>9.764</u></b>	<b><u>573,165</u></b>	<b><u>2,584</u></b>	<b><u>575,749</u></b>
		<b>Public Safety Total:</b>	<b><u>0.000</u></b>	<b><u>11.146</u></b>	<b><u>831,392</u></b>	<b><u>2,146,840</u></b>	<b><u>2,978,232</u></b>

# Facilities Management Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 4,754,677		\$ 8,342,708		\$ 13,097,385
Classified - CPA	1,185,492		-		1,185,492
Professional	854,060		170,178		1,024,238
Professional-CPA	-		-		-
Other Salaries/Wages	-		9,000		9,000
<b>SALARIES TOTAL</b>	<b>\$ 6,794,229</b>		<b>\$ 8,521,886</b>		<b>\$ 15,316,115</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	3,180,542		12,268,411		15,448,953
Benefits - CPA	891,508		-		891,508
SUBTOTAL	4,072,050		12,268,411		16,340,461
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 10,866,279</b>		<b>\$ 20,790,297</b>		<b>\$ 31,656,576</b>

## 12-MONTH FTE SUMMARY

Classified	11.785	163.396	175.181
Classified - CPA	-	-	-
Professional	9.095	1.852	10.947
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>20.880</b>	<b>165.248</b>	<b>186.128</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Facilities Management**

	State Funds	Self-Sustaining Funds	Total Funds
5710 - Facilities Management:	8,536,279	97,000	8,633,279
5711 - Outdoor Sculpture Maintenance:	14,000	0	14,000
5715 - FM Administration:	0	1,227,559	1,227,559
5716 - FM Materials:	0	2,264,880	2,264,880
5730 - Carpentry Shop:	0	931,774	931,774
5735 - Electric Shop:	0	959,078	959,078
5745 - Paint Shop:	0	740,038	740,038
5750 - Plumbing Shop:	0	1,302,753	1,302,753
5755 - Technical Maintenance Shop:	0	1,541,231	1,541,231
5760 - Auxiliary Maintenance Shop:	0	769,901	769,901
5765 - Academic Maintenance Shop:	0	933,489	933,489
5766 - Maintenance Contracts:	230,000	0	230,000
5770 - Steam Utility Distribution:	0	1,623,058	1,623,058
5775 - Fleet Maintenance:	0	308,538	308,538
5776 - Electrical Utility Distribution:	0	2,511,658	2,511,658
5780 - Lock Shop:	0	369,621	369,621
5785 - Custodial Services:	0	3,302,884	3,302,884
5790 - Outdoor Maintenance:	0	1,588,824	1,588,824
5795 - Vehicle Fueling System:	0	161,828	161,828
5796 - Vehicle Lease Operating:	0	156,183	156,183
5798 - Vehicle 32nd St:	4,000	0	4,000
5960 - Sehome Arboretum:	5,000	0	5,000
<b>Facilities Management Total:</b>	<b>8,789,279</b>	<b>20,790,297</b>	<b>29,579,576</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Facilities Management**

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	State Funds	Self-Sustaining Funds	Total Funds
5710 - Facilities Management:	2,077,000	0	2,077,000
<b>Facilities Management - CPA Total:</b>	<b>2,077,000</b>	<b>0</b>	<b>2,077,000</b>

**2018 - 2019 State Operating Budget Profile  
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5710 Facilities Management</b>							
<b>FUND: 16700 Facilities Management</b>							
<b>PROG: 091UTC FM Utility &amp; Infra CM</b>							
-		Fringe Benefits	0.000	0.000	0	37,127	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,127</u>	
		5710 - 091UTC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,127</u>	<u>37,127</u>
<b>PROG: 091UTP FM Utility &amp; Infra PM</b>							
-		Fringe Benefits	0.000	0.000	0	71,069	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,069</u>	
<b><u>Classified Staff</u></b>							
997762	Yakavonis, Thomas	Chief Engineer	0.000	0.498	36,954	0	
997934	Johnson, Jeremy	Stationary Engineer 2	0.000	0.502	29,396	0	
998081	Peacock, Kelly	Stationary Engineer 2	0.000	0.941	54,307	0	
998089	Ferrario, Joseph	Stationary Engineer 4	0.000	0.502	35,136	0	
998898	Smith, Hugh	Stationary Engineer 2	0.000	0.492	28,890	0	
999018	Malquist, Doug	Stationary Engineer 2	0.000	0.492	28,890	0	
999668	Short, Kory	Stationary Engineer 2	0.000	0.497	28,806	0	
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	9,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.923</u>	<u>251,379</u>	<u>0</u>	
		5710 - 091UTP Total:	<u>0.000</u>	<u>3.923</u>	<u>251,379</u>	<u>71,069</u>	<u>322,448</u>
<b>PROG: 091UTT Utilities</b>							
-		Fringe Benefits	0.000	0.000	0	604	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>604</u>	
		5710 - 091UTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>604</u>	<u>604</u>
<b>PROG: 092BCM FM Building CM</b>							
		Department Operations	0.000	0.000	0	592,172	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>592,172</u>	
-		Fringe Benefits	0.000	0.000	0	124,573	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>124,573</u>	
<b><u>Classified Staff</u></b>							
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	807,457	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>807,457</u>	<u>0</u>	
		5710 - 092BCM Total:	<u>0.000</u>	<u>0.000</u>	<u>807,457</u>	<u>716,745</u>	<u>1,524,202</u>
<b>PROG: 092BPM FM Building PM</b>							
-		Fringe Benefits	0.000	0.000	0	147,276	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>147,276</u>	
		5710 - 092BPM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>147,276</u>	<u>147,276</u>
<b>PROG: 092BSR FM Custodial</b>							
-		Fringe Benefits	0.000	0.000	0	812,614	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>812,614</u>	
<b><u>Classified Staff</u></b>							

B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,470,947	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>2,470,947</u>	<u>0</u>
		5710 - 092BSR Total:	<u>0.000</u>	<u>0.000</u>	<u>2,470,947</u>	<u>812,614</u> <u>3,283,561</u>
<b>PROG: 092MSP Maintenance Special Projects</b>						
		Department Operations	0.000	0.000	0	40,000
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>
		5710 - 092MSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u> <u>40,000</u>
<b>PROG: 092OCM FM Outdoor CM</b>						
		Department Operations	0.000	0.000	0	176,660
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>176,660</u>
-		Fringe Benefits	0.000	0.000	0	352,999
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>352,999</u>
<b>Classified Staff</b>						
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	719,444	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>719,444</u>	<u>0</u>
		5710 - 092OCM Total:	<u>0.000</u>	<u>0.000</u>	<u>719,444</u>	<u>529,659</u> <u>1,249,103</u>
<b>PROG: 094OMS Operations and Maintenance Support</b>						
		Department Operations	0.000	0.000	0	355,945
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>355,945</u>
-		Fringe Benefits	0.000	0.000	0	216,503
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>216,503</u>
<b>Classified Staff</b>						
997064	Koenig, Rod	Construction Project Coord 4	0.000	1.000	94,140	0
997126	Lee, Jody	Office Assistant 3	0.000	0.599	22,356	0
997365	Train, Sandra	Fiscal Technician 2	0.000	1.000	41,856	0
997410	Cullup, Ryan	Facility Services Coordinator	0.000	1.000	70,284	0
997428	McLaughlin, Nancy	Budget Analyst 3	0.000	0.588	54,439	0
998162	Atkins, Jesse	Management Analyst 3	0.000	0.169	9,566	0
998266	Loughmiller, Donald	IT Specialist 2	0.000	1.000	66,888	0
998337	Goplerud, Mary	Fiscal Technician 2	0.000	1.000	46,188	0
998565	Vallejo, Christine	Admin Services Manager A	0.000	1.000	58,792	0
998754	Yates, James	Management Analyst 3	0.000	0.506	32,941	0
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	8,000	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.861</u>	<u>505,450</u>	<u>0</u>
<b>Professional Staff</b>						
996326	Gilbert, Anne	Special Projects Manager	0.000	1.000	77,862	0
996365	Vacant	Special Projects Manager	0.000	1.000	12,224	0
996589	Dorough, Robert	Campus Energy Mgr	0.000	0.600	54,570	0
997630	Galloway, Wayne	Mgr Custodial Operations	0.000	1.000	76,786	0
998060	Browning, Charles	Technology Operations Manager	0.000	1.000	85,137	0
998065	Furman, John	Dir Facilities Management	0.000	1.000	139,931	0
998760	Brueske, Christopher	Asst Dir Facil Maint & Ops	0.000	1.000	119,371	0
998789	McCaulley, Brian	Construction Mgr/Central Shops	0.000	0.495	83,543	0
999216	Larmore, Julie	Asst Dir Fiscal/Bus/Prog Svcs	0.000	1.000	96,634	0
999483	Hough, Gregory	Asst Dir Facilities Asset Mgmt	0.000	1.000	108,002	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>9.095</u>	<u>854,060</u>	<u>0</u>
		5710 - 094OMS Total:	<u>0.000</u>	<u>16.956</u>	<u>1,359,510</u>	<u>572,448</u> <u>1,931,958</u>
		<b>Fund 16700 Total:</b>	<b><u>0.000</u></b>	<b><u>20.880</u></b>	<b><u>5,608,737</u></b>	<b><u>2,927,542</u></b> <b><u>8,536,279</u></b>
		<b>Orgn 5710 Total:</b>	<b><u>0.000</u></b>	<b><u>20.880</u></b>	<b><u>5,608,737</u></b>	<b><u>2,927,542</u></b> <b><u>8,536,279</u></b>

**ORGN: 5711 Outdoor Sculpture Maintenance**

**FUND: 16700 Facilities Management**  
**PROG: 092MAR FM Art Maintenance**

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>	
5711 - 092MAR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
<b>Fund 16700 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
<b>Orgn 5711 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>

**ORGN: 5766 Maintenance Contracts**

**FUND: 16700 Facilities Management**  
**PROG: 091UTP FM Utility & Infra PM**

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>	
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	195,000	
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>
<b>Fund 16700 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>Orgn 5766 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>

**ORGN: 5798 Vehicle 32nd St**

**FUND: 16700 Facilities Management**  
**PROG: 092VEP FM Vehicle PM**

Department Operations	0.000	0.000	0	4,000	
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>
<b>Fund 16700 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>Orgn 5798 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>

**ORGN: 5960 Sehome Arboretum**

**FUND: 16700 Facilities Management**  
**PROG: 042AXS Auxiliary Support 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>	
5960 - 042AXS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<b>Fund 16700 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>Orgn 5960 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>Facilities Management Total:</b>	<b><u>0.000</u></b>	<b><u>20.880</u></b>	<b><u>5,608.737</u></b>	<b><u>3,180,542</u></b>	<b><u>8,789,279</u></b>

**2018 - 2019 Capital Projects Account  
Facilities Management - CPA**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>FUND: 94501 Preventive Facil Maint &amp; Repairs</b>							
<b>PROG: 092BCM FM Building CM</b>							
		Department Operations	0.000	0.000	0	<u>33,780</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,780</u>	
		Fringe Benefits	0.000	0.000	0	<u>587,728</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>587,728</u>	
		<b>Classified Staff</b>					
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	1,107,228	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,107,228</u>	<u>0</u>	
		5710 - 092BCM Total:	<u>0.000</u>	<u>0.000</u>	<u>1,107,228</u>	<u>621,508</u>	<u>1,728,736</u>
<b>PROG: 092OCM FM Outdoor CM</b>							
		<b>Classified Staff</b>					
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	78,264	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>78,264</u>	<u>0</u>	
		5710 - 092OCM Total:	<u>0.000</u>	<u>0.000</u>	<u>78,264</u>	<u>0</u>	<u>78,264</u>
		<b>94501 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>1,185,492</u></b>	<b><u>621,508</u></b>	<b><u>1,807,000</u></b>
<b>FUND: 94502 Preventive Facil Maint &amp; Repairs</b>							
<b>PROG: 092BCM FM Building CM</b>							
		Department Operations	0.000	0.000	0	<u>270,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>270,000</u>	
		5710 - 092BCM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>270,000</u>	<u>270,000</u>
		<b>94502 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>

## 2018 - 2019 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
<b>ORGN: 5710 Facilities Management</b>							
<b>24920 Revolving Energy Fund</b>							
		Department Operations	0.000	0.000	0	97,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,000</u>	
		<b>Fund 24920 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
		<b>Orgn 5710 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
<b>ORGN: 5715 FM Administration</b>							
<b>31010 FM SS Operating</b>							
		Department Operations	0.000	0.000	0	595,205	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>595,205</u>	
		Fringe Benefits	0.000	0.000	0	162,448	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>162,448</u>	
<u>Classified Staff</u>							
		Salary Budget	0.000	0.000	2,800	0	
996809	Granger, Jamie	Fiscal Specialist Supervisor	0.000	1.000	59,692	0	
997126	Lee, Jody	Office Assistant 3	0.000	0.202	7,525	0	
997402	Sweeney, Devlin	IT Specialist 3	0.000	0.519	36,317	0	
997428	McLaughlin, Nancy	Budget Analyst 3	0.000	0.412	38,213	0	
998014	Sprinkle, Jason	Construction Project Coord 2	0.000	1.000	74,633	0	
998162	Atkins, Jesse	Management Analyst 3	0.000	0.147	8,319	0	
998468	Myers, Joseph	Facility Services Coordinator	0.000	1.000	86,916	0	
998754	Yates, James	Management Analyst 3	0.000	0.494	32,142	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.774</u>	<u>346,557</u>	<u>0</u>	
<u>Professional Staff</u>							
		Salary Budget	0.000	0.000	2,432	0	
996313	Galley, Megan	EE/LR Consultant	0.000	0.857	26,740	0	
998789	McCaulley, Brian	Construction Mgr/Central Shops	0.000	0.505	85,177	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.362</u>	<u>114,349</u>	<u>0</u>	
<u>Students</u>							
		Salary Budget	0.000	0.000	9,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,000</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>6.135</u></b>	<b><u>469,906</u></b>	<b><u>757,653</u></b>	<b><u>1,227,559</u></b>
		<b>Orgn 5715 Total:</b>	<b><u>0.000</u></b>	<b><u>6.135</u></b>	<b><u>469,906</u></b>	<b><u>757,653</u></b>	<b><u>1,227,559</u></b>
<b>ORGN: 5716 FM Materials</b>							
<b>31010 FM SS Operating</b>							
		Department Operations	0.000	0.000	0	2,118,750	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,118,750</u>	
		Fringe Benefits	0.000	0.000	0	44,003	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,003</u>	
<u>Classified Staff</u>							
999279	LaFleur, Deborah	Procurement & Supply Spec 3	0.000	1.000	62,757	0	
999506	Davis, Carmen	Procurement/Supply Sup Spec 2	0.000	1.000	39,370	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>102,127</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>102,127</u></b>	<b><u>2,162,753</u></b>	<b><u>2,264,880</u></b>
		<b>Orgn 5716 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>102,127</u></b>	<b><u>2,162,753</u></b>	<b><u>2,264,880</u></b>
<b>ORGN: 5730 Carpentry Shop</b>							
<b>31010 FM SS Operating</b>							
		Department Operations	0.000	0.000	0	211,695	

## 2018 - 2019 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
Operating Subtotal:			0.000	0.000	0	211,695	
Fringe Benefits			0.000	0.000	0	208,537	
Subtotal:			0.000	0.000	0	208,537	
<u>Classified Staff</u>							
Salary Budget			0.000	0.000	200	0	
966883	Kaiser, Kevin	Carpenter	0.000	1.000	54,117	0	
997170	Hardy, Matthew	Maintenance Mechanic 3	0.000	1.000	58,274	0	
997782	Arps, Dale	Carpenter Lead	0.000	1.000	58,274	0	
998216	Johnson, David	Carpenter	0.000	1.000	54,117	0	
998673	Schuette, Pat	Carpenter Supervisor 2	0.000	1.000	69,216	0	
998813	Wickman, Mark	Carpenter	0.000	1.000	54,117	0	
998827	Nevarez, Anthony	Maintenance Mechanic 2	0.000	1.000	54,117	0	
999230	Salminen, Iiro	Carpenter	0.000	1.000	54,117	0	
999655	Waldman, Matthew	Carpenter	0.000	1.000	54,033	0	
Classified Staff Subtotal:			0.000	9.000	510,582	0	
<u>Professional Staff</u>							
Salary Budget			0.000	0.000	960	0	
Professional Staff Subtotal:			0.000	0.000	960	0	
<b>Fund 31010 Total:</b>			<b>0.000</b>	<b>9.000</b>	<b>511,542</b>	<b>420,232</b>	<b>931,774</b>
<b>Orgn 5730 Total:</b>			<b>0.000</b>	<b>9.000</b>	<b>511,542</b>	<b>420,232</b>	<b>931,774</b>

### ORGN: 5735 Electric Shop

31010 FM SS Operating

Department Operations	0.000	0.000	0	191,032
Operating Subtotal:	0.000	0.000	0	191,032
Fringe Benefits	0.000	0.000	0	216,714
Subtotal:	0.000	0.000	0	216,714

Classified Staff

Salary Budget		0.000	0.000	500	0	
997427	Van Allen, Christopher	Electrician	0.000	1.000	61,230	0
997611	Campbell, Chad	Electrician	0.000	1.000	61,230	0
997785	Bisconer, Michael	Maintenance Mechanic 1	0.000	1.000	50,240	0
998461	Weber, Joseph	Electrician - High Voltage	0.000	1.000	64,308	0
998668	Lofton, Cheyenne	Electrician - High Voltage	0.000	1.000	64,308	0
998767	Vermeulen, Gerald	Electrician Supervisor	0.000	1.000	72,742	0
998799	Walker, William	Electrician Lead	0.000	1.000	64,344	0
999441	Ebinger, Shirley	Maintenance Mechanic 1	0.000	1.000	50,240	0
999489	Dienberg, Craig	Electrician	0.000	1.000	61,230	0
Classified Staff Subtotal:		0.000	9.000	550,372	0	

Professional Staff

Salary Budget		0.000	0.000	960	0	
Professional Staff Subtotal:		0.000	0.000	960	0	
<b>Fund 31010 Total:</b>		<b>0.000</b>	<b>9.000</b>	<b>551,332</b>	<b>407,746</b>	<b>959,078</b>
<b>Orgn 5735 Total:</b>		<b>0.000</b>	<b>9.000</b>	<b>551,332</b>	<b>407,746</b>	<b>959,078</b>

### ORGN: 5745 Paint Shop

31010 FM SS Operating

Department Operations	0.000	0.000	0	192,316
Operating Subtotal:	0.000	0.000	0	192,316
Fringe Benefits	0.000	0.000	0	159,744
Subtotal:	0.000	0.000	0	159,744

## 2018 - 2019 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>Classified Staff</u>							
		Salary Budget	0.000	0.000	2,000	0	
997414	Miller, White	Floorlayer	0.000	1.000	55,462	0	
997872	Burt, Clinton	Painter Lead	0.000	0.981	55,704	0	
997872	Duarte, Humberto	Painter Lead	0.000	0.019	1,080	0	
997957	Hedwall, Lance	Floorlayer	0.000	1.000	54,117	0	
998167	Larson, Robert	Painter	0.000	0.019	972	0	
998469	Gray, Solon	Painter	0.000	1.000	52,332	0	
998494	Duarte, Humberto	Painter	0.000	1.000	51,813	0	
998663	Burt, Clinton	Painter Supervisor	0.000	0.019	1,164	0	
998663	Vacant	Painter Supervisor	0.000	0.981	60,042	0	
999650	Burdette, Deming	Painter	0.000	1.000	52,332	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.019</u>	<u>387,018</u>	<u>0</u>	
<u>Professional Staff</u>							
		Salary Budget	0.000	0.000	960	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>960</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>7.019</u></b>	<b><u>387,978</u></b>	<b><u>352,060</u></b>	<b><u>740,038</u></b>
		<b>Orgn 5745 Total:</b>	<b><u>0.000</u></b>	<b><u>7.019</u></b>	<b><u>387,978</u></b>	<b><u>352,060</u></b>	<b><u>740,038</u></b>

### ORGN: 5750 Plumbing Shop

31010 FM SS Operating

Department Operations	0.000	0.000	0	276,734
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>276,734</u>
Fringe Benefits	0.000	0.000	0	289,246
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>289,246</u>

Classified Staff

		Salary Budget	0.000	0.000	1,000	0
997269	Vacant	Plumber/Pipefitter/Steamfitter	0.000	1.000	60,042	0
997370	Jeffries, Harold	Insulation Worker	0.000	1.000	56,808	0
997450	Wilkinson, Wesley	Plumber/Pipefitter/Steamfitter	0.000	1.000	62,757	0
997607	Bungard, Ryan	Plumber/Pipefitter/Steamfitter	0.000	1.000	61,230	0
998780	Carbone, Gennaro	Insulation Worker Lead	0.000	1.000	61,230	0
998796	Roessel, Steven	Plumber/Pipeftr/Steamftr Sup	0.000	0.019	1,344	0
998796	Brady, James	Plumber/Pipeftr/Steamftr Sup	0.000	0.981	71,296	0
998797	Ochoa, Mary	Sheet Metal Mechanic	0.000	1.000	54,117	0
998828	Springstead, Timothy	Plumber/Pipefitter/Steamfitter	0.000	1.000	62,757	0
999087	Kuehnel, Patrick	Sheet Metal Mechanic	0.000	1.000	54,117	0
999095	Roessel, Steven	Plumber/Pipeftr/Steamftr Lead	0.000	1.000	64,648	0
999612	Bundy, Brick	Plumber/Pipefitter/Steamfitter	0.000	1.000	61,230	0
999680	Waugh, Dennis	Plumber/Pipefitter/Steamfitter	0.000	1.000	62,757	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>12.000</u>	<u>735,333</u>	<u>0</u>

Professional Staff

		Salary Budget	0.000	0.000	1,440	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,440</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>12.000</u></b>	<b><u>736,773</u></b>	<b><u>565,980</u></b>	<b><u>1,302,753</u></b>
		<b>Orgn 5750 Total:</b>	<b><u>0.000</u></b>	<b><u>12.000</u></b>	<b><u>736,773</u></b>	<b><u>565,980</u></b>	<b><u>1,302,753</u></b>

### ORGN: 5755 Technical Maintenance Shop

31010 FM SS Operating

Department Operations	0.000	0.000	0	148,714
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>148,714</u>

## 2018 - 2019 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
		Fringe Benefits	0.000	0.000	0	375,644	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>375,644</u>	
<u>Classified Staff</u>							
		Salary Budget	0.000	0.000	1,500	0	
996325	Dupree, Louis	Control Technician	0.000	1.000	61,230	0	
997104	Garfield, Sasha	Facilities Engineer 2	0.000	1.000	69,252	0	
997167	Weaver, Lane	Fire Protection Engineer	0.000	1.000	100,310	0	
997409	Trebacz, Tomasz	Facilities Engineer 2	0.000	1.000	69,252	0	
997484	Huschka, Glenn	Maintenance Specialist 5	0.000	1.000	90,882	0	
997550	Brawley, Holli	Control Technician	0.000	1.000	61,230	0	
997746	Chervenock, Roger	Control Technician	0.000	1.000	62,757	0	
997827	Recio, Robert	Control Technician Lead	0.000	1.000	65,932	0	
998225	Holmwood, David	Fire Protection Engineer	0.000	1.000	99,110	0	
998516	Wolf, Stanley	Facilities Engineer 2	0.000	0.344	35,298	0	
998534	Hadley, Chris	Facilities Engineer 3	0.000	1.000	80,328	0	
999016	Ivarra, Travis	Control Technician	0.000	1.000	61,266	0	
999366	Smith, Kelly	Control Technician	0.000	1.000	61,230	0	
999414	Wolten, Richard	Control Technician	0.000	1.000	61,230	0	
999445	Bergler, Donald	Facilities Engineer 2	0.000	0.500	34,626	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>13.844</u>	<u>1,015,433</u>	<u>0</u>	
<u>Professional Staff</u>							
		Salary Budget	0.000	0.000	1,440	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,440</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>13.844</u></b>	<b><u>1,016,873</u></b>	<b><u>524,358</u></b>	<b><u>1,541,231</u></b>
		<b>Orgn 5755 Total:</b>	<b><u>0.000</u></b>	<b><u>13.844</u></b>	<b><u>1,016,873</u></b>	<b><u>524,358</u></b>	<b><u>1,541,231</u></b>

### ORGN: 5760 Auxiliary Maintenance Shop

31010 FM SS Operating							
		Department Operations	0.000	0.000	0	118,580	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>118,580</u>	
		Fringe Benefits	0.000	0.000	0	186,895	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>186,895</u>	
<u>Classified Staff</u>							
		Salary Budget	0.000	0.000	1,500	0	
997763	Walker, Ryan	Maintenance Mechanic 2	0.000	1.000	54,033	0	
998034	Pentsak, Roman	Maintenance Mechanic 1	0.000	0.017	840	0	
998034	Vacant	Maintenance Mechanic 1	0.000	0.983	48,007	0	
998171	Parker, Paul	Maintenance Mechanic 2	0.000	1.000	55,462	0	
998304	Harrison, Wyatt	Maintenance Mechanic 2	0.000	1.000	54,093	0	
998576	Brady, James	Maintenance Specialist 4	0.000	0.018	1,560	0	
998576	Vacant	Maintenance Specialist 4	0.000	0.982	84,828	0	
998685	Janson, Robert	Maintenance Mechanic 2	0.000	1.000	54,117	0	
998968	Berg, Kelly	Maintenance Mechanic 2	0.000	1.000	54,033	0	
999076	Delarosa, Juanito	Maintenance Mechanic 2	0.000	1.000	54,033	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.000</u>	<u>462,506</u>	<u>0</u>	
<u>Professional Staff</u>							
		Salary Budget	0.000	0.000	1,920	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,920</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>8.000</u></b>	<b><u>464,426</u></b>	<b><u>305,475</u></b>	<b><u>769,901</u></b>
		<b>Orgn 5760 Total:</b>	<b><u>0.000</u></b>	<b><u>8.000</u></b>	<b><u>464,426</u></b>	<b><u>305,475</u></b>	<b><u>769,901</u></b>

## 2018 - 2019 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
<b>ORGN: 5765 Academic Maintenance Shop</b>							
31010	FM SS Operating						
		Department Operations	0.000	0.000	0	<u>113,199</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,199</u>	
		Fringe Benefits	0.000	0.000	0	<u>234,974</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>234,974</u>	
	<u>Classified Staff</u>						
		Salary Budget	0.000	0.000	1,500	<u>0</u>	
997278	George, Charles	Maintenance Mechanic 2	0.000	1.000	55,462	<u>0</u>	
997491	Maystadt, Scott	Maintenance Mechanic 2	0.000	1.000	54,033	<u>0</u>	
997867	Carter, Markland	Maintenance Mechanic 2	0.000	1.000	55,462	<u>0</u>	
998017	MacCoy, Peter	Maintenance Mechanic 2	0.000	1.000	55,462	<u>0</u>	
998053	Miller, Daniel	Maintenance Mechanic 2	0.000	1.000	55,462	<u>0</u>	
998387	Andrews, Dave	Maintenance Mechanic 2	0.000	1.000	55,462	<u>0</u>	
998455	Clark, John	Maintenance Mechanic 2	0.000	1.000	55,462	<u>0</u>	
998679	Wilken, Andrew	Maintenance Specialist 4	0.000	1.000	86,472	<u>0</u>	
998757	Swenson, Mark	Maintenance Mechanic 2	0.000	1.000	55,462	<u>0</u>	
999265	Bocek, Gary	Maintenance Mechanic 2	0.000	1.000	54,117	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>10.000</u>	<u>584,356</u>	<u>0</u>	
	<u>Professional Staff</u>						
		Salary Budget	0.000	0.000	960	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>960</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>10.000</u></b>	<b><u>585,316</u></b>	<b><u>348,173</u></b>	<b><u>933,489</u></b>
		<b>Orgn 5765 Total:</b>	<b><u>0.000</u></b>	<b><u>10.000</u></b>	<b><u>585,316</u></b>	<b><u>348,173</u></b>	<b><u>933,489</u></b>
<b>ORGN: 5770 Steam Utility Distribution</b>							
30330	Utility & Steam Plant Operation						
		Department Operations	0.000	0.000	0	<u>1,170,701</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,170,701</u>	
		Fringe Benefits	0.000	0.000	0	<u>114,777</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>114,777</u>	
	<u>Classified Staff</u>						
		Salary Budget	0.000	0.000	10,150	<u>0</u>	
997762	Yakavonis, Thomas	Chief Engineer	0.000	0.502	37,316	<u>0</u>	
997934	Johnson, Jeremy	Stationary Engineer 2	0.000	0.498	29,137	<u>0</u>	
998081	Peacock, Kelly	Stationary Engineer 2	0.000	0.059	3,420	<u>0</u>	
998089	Ferrario, Joseph	Stationary Engineer 4	0.000	0.498	34,815	<u>0</u>	
998162	Atkins, Jesse	Management Analyst 3	0.000	0.098	5,546	<u>0</u>	
998167	Larson, Robert	Painter	0.000	0.981	50,504	<u>0</u>	
998898	Smith, Hugh	Stationary Engineer 2	0.000	0.508	29,864	<u>0</u>	
999018	Malquist, Doug	Stationary Engineer 2	0.000	0.508	29,864	<u>0</u>	
999445	Bergler, Donald	Facilities Engineer 2	0.000	0.500	34,626	<u>0</u>	
999668	Short, Kory	Stationary Engineer 2	0.000	0.503	29,125	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.655</u>	<u>294,367</u>	<u>0</u>	
	<u>Professional Staff</u>						
996589	Dorough, Robert	Campus Energy Mgr	0.000	0.399	36,244	<u>0</u>	
996886	Vidana, Seth	Dir of Sustainability	0.000	0.090	6,969	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.488</u>	<u>43,213</u>	<u>0</u>	
		<b>Fund 30330 Total:</b>	<b><u>0.000</u></b>	<b><u>5.144</u></b>	<b><u>337,580</u></b>	<b><u>1,285,478</u></b>	<b><u>1,623,058</u></b>
		<b>Orgn 5770 Total:</b>	<b><u>0.000</u></b>	<b><u>5.144</u></b>	<b><u>337,580</u></b>	<b><u>1,285,478</u></b>	<b><u>1,623,058</u></b>

## 2018 - 2019 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
<b>ORGN: 5775 Fleet Maintenance</b>							
<b>31010 FM SS Operating</b>							
		Department Operations	0.000	0.000	0	<u>53,638</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,638</u>	
		Fringe Benefits	0.000	0.000	0	<u>71,788</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,788</u>	
	<u>Classified Staff</u>						
		Salary Budget	0.000	0.000	2,000	<u>0</u>	
997520	Schreiber, Steven	Equipment Technician 3	0.000	1.000	56,784	<u>0</u>	
998484	Wyckoff, Ryan	Equipment Technician 3	0.000	1.000	56,784	<u>0</u>	
999560	Rose, Brian	Equipment Technician Supervisor	0.000	1.000	67,544	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>183,112</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>183,112</u></b>	<b><u>125,426</u></b>	<b><u>308,538</u></b>
		<b>Orgn 5775 Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>183,112</u></b>	<b><u>125,426</u></b>	<b><u>308,538</u></b>
<b>ORGN: 5776 Electrical Utility Distribution</b>							
<b>30330 Utility &amp; Steam Plant Operation</b>							
		Department Operations	0.000	0.000	0	<u>2,499,547</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,499,547</u>	
		Fringe Benefits	0.000	0.000	0	<u>11,975</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,975</u>	
	<u>Professional Staff</u>						
996589	Dorough, Robert	Campus Energy Mgr	0.000	0.001	136	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.001</u>	<u>136</u>	<u>0</u>	
		<b>Fund 30330 Total:</b>	<b><u>0.000</u></b>	<b><u>0.001</u></b>	<b><u>136</u></b>	<b><u>2,511,522</u></b>	<b><u>2,511,658</u></b>
		<b>Orgn 5776 Total:</b>	<b><u>0.000</u></b>	<b><u>0.001</u></b>	<b><u>136</u></b>	<b><u>2,511,522</u></b>	<b><u>2,511,658</u></b>
<b>ORGN: 5780 Lock Shop</b>							
<b>31010 FM SS Operating</b>							
		Department Operations	0.000	0.000	0	<u>68,959</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68,959</u>	
		Fringe Benefits	0.000	0.000	0	<u>89,379</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>89,379</u>	
	<u>Classified Staff</u>						
		Salary Budget	0.000	0.000	500	<u>0</u>	
996346	Thampi, Sean	Locksmith	0.000	1.000	48,007	<u>0</u>	
998136	Van Diest, Ethan	Locksmith Lead	0.000	1.000	54,117	<u>0</u>	
998880	Conforti, Kevin	Locksmith Supervisor	0.000	1.000	59,728	<u>0</u>	
999292	Thampi, Sean	Locksmith	0.000	0.019	924	<u>0</u>	
999292	Vacant	Locksmith	0.000	0.981	48,007	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>211,283</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>4.000</u></b>	<b><u>211,283</u></b>	<b><u>158,338</u></b>	<b><u>369,621</u></b>
		<b>Orgn 5780 Total:</b>	<b><u>0.000</u></b>	<b><u>4.000</u></b>	<b><u>211,283</u></b>	<b><u>158,338</u></b>	<b><u>369,621</u></b>
<b>ORGN: 5785 Custodial Services</b>							
<b>31010 FM SS Operating</b>							
		Department Operations	0.000	0.000	0	<u>274,315</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>274,315</u>	
		Fringe Benefits	0.000	0.000	0	<u>1,038,288</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,038,288</u>	
	<u>Classified Staff</u>						

## 2018 - 2019 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
		Salary Budget	0.000	0.000	10,000	0	
996307	Flexer, Bryce	Window Washer	0.000	1.000	37,589	0	
996368	Burdette, Teena	Custodian 1	0.000	1.000	34,245	0	
996397	Keen, Jeffery	Custodian 1	0.000	1.000	33,597	0	
996784	Flaton, Zachary	Window Washer	0.000	1.000	37,625	0	
996857	Nguyen, Michael	Custodian 3	0.000	1.000	38,486	0	
997066	Foster, Joyce	Custodian 2	0.000	1.000	35,905	0	
997133	Azevedo, Ronald	Custodian 1	0.000	1.000	34,257	0	
997177	Duplantis, Kasoma	Custodian 2	0.000	1.000	35,905	0	
997178	Baker, Sonia	Custodian 3	0.000	1.000	38,498	0	
997179	Pearson, Wendy	Custodian 1	0.000	1.000	34,996	0	
997284	Truong, Khoa	Custodian 1	0.000	1.000	35,032	0	
997382	Truong, Khai	Custodian 1	0.000	1.000	34,281	0	
997499	French, Debora	Custodian 1	0.000	1.000	33,597	0	
997772	Vacant	Custodian 3	0.000	1.000	37,754	0	
997789	MacCoy, Katy	Custodian 3	0.000	0.982	37,754	0	
997789	Keen, Jeffery	Custodian 3	0.000	0.018	696	0	
997814	Smith, Michael	Custodian 5	0.000	1.000	46,917	0	
997819	Musonda, Benny	Custodian 3	0.000	1.000	38,498	0	
997880	Keeler, Greg	Custodian 3	0.000	1.000	39,370	0	
998129	Osthimer, Jeffery	Custodian 1	0.000	1.000	34,257	0	
998137	Perigo, James	Custodian 4	0.000	1.000	42,266	0	
998155	Gonzalez, Tomasa	Custodian 1	0.000	1.000	34,257	0	
998190	Nguyen, Thao	Custodian 1	0.000	1.000	34,257	0	
998230	Rusich, Stephen	Custodian 1	0.000	1.000	34,960	0	
998242	Misanes, Virginia	Custodian 1	0.000	1.000	34,281	0	
998260	Adaams, Jordon	Custodian 1	0.000	1.000	34,960	0	
998406	Delarosa, Dolor	Custodian 1	0.000	1.000	34,281	0	
998412	Gonzales, Michael	Custodian 1	0.000	1.000	34,245	0	
998421	Dutra Mesquita, Sidney	Custodian 1	0.000	1.000	34,245	0	
998462	Duarte, Nayeli	Custodian 1	0.000	1.000	34,257	0	
998467	Barnett, Ronald	Custodian 1	0.000	1.000	35,008	0	
998528	Bhumber, Gurmit	Custodian 1	0.000	1.000	34,281	0	
998545	Kell, Bryce	Custodian 1	0.000	0.018	612	0	
998545	Pentsak, Roman	Custodian 1	0.000	0.982	33,597	0	
998597	Do, Khuyen	Custodian 1	0.000	1.000	35,032	0	
998603	Vacant	Custodian 1	0.000	0.982	33,597	0	
998603	Jensen, Ashley	Custodian 1	0.000	0.018	612	0	
998604	Kelly, Nikolas	Custodian 1	0.000	1.000	34,209	0	
998642	Francis, Alvin	Custodian 1	0.000	1.000	34,174	0	
998718	Pentsak, Aleksandr	Custodian 1	0.000	1.000	34,245	0	
998729	Ashe, Eli	Custodian 1	0.000	1.000	34,245	0	
998750	Chala, Elzbieta	Custodian 3	0.000	1.000	39,370	0	
998753	Nguyen, Thanh	Custodian 1	0.000	1.000	35,032	0	
998756	Vacant	Custodian 1	0.000	0.982	33,597	0	
998756	Andrews, Rachael	Custodian 1	0.000	0.018	612	0	
998782	Nguyen, Hai	Custodian 1	0.000	1.000	35,032	0	
998790	Mortenson, Armida	Custodian 1	0.000	1.000	35,032	0	
998792	Cruz, Rafael	Custodian 1	0.000	0.020	684	0	
998792	Vacant	Custodian 1	0.000	0.980	33,597	0	
998808	Maupin, Tami	Custodian 1	0.000	0.018	612	0	

## 2018 - 2019 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
998808	Hansen, Debra	Custodian 1	0.000	0.982	33,597	0	
998830	Gouette, Byron	Custodian 1	0.000	1.000	34,257	0	
998845	Kouadio, Oi K	Custodian 1	0.000	0.018	612	0	
998845	Thompson, Alex	Custodian 1	0.000	0.982	33,597	0	
998914	Lim, Roberto	Custodian 4	0.000	1.000	42,266	0	
998947	Jones, Anthea	Custodian 4	0.000	1.000	42,266	0	
999031	Reichart, James	Custodian 1	0.000	1.000	34,257	0	
999127	Tran, Thomas	Custodian 1	0.000	1.000	35,032	0	
999345	Timmerman, John	Custodian 3	0.000	1.000	39,370	0	
999354	Pham, Tuyet	Custodian 3	0.000	1.000	39,370	0	
999416	Campanilla, Felix	Custodian 1	0.000	1.000	35,032	0	
999793	Simpson, Galen	Custodian 1	0.000	1.000	34,257	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>55.000</u>	<u>1,988,361</u>	<u>0</u>	
<u>Professional Staff</u>							
Salary Budget			0.000	0.000	1,920	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>1,920</u>	<u>0</u>	
<b>Fund 31010 Total:</b>			<b><u>0.000</u></b>	<b><u>55.000</u></b>	<b><u>1,990,281</u></b>	<b><u>1,312,603</u></b>	<b><u>3,302,884</u></b>
<b>Orgn 5785 Total:</b>			<b><u>0.000</u></b>	<b><u>55.000</u></b>	<b><u>1,990,281</u></b>	<b><u>1,312,603</u></b>	<b><u>3,302,884</u></b>

### ORGN: 5790 Outdoor Maintenance

31010 FM SS Operating

Department Operations	0.000	0.000	0	<u>215,124</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215,124</u>
Fringe Benefits	0.000	0.000	0	<u>433,757</u>
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>433,757</u>

Classified Staff

Salary Budget			0.000	0.000	2,000	0
966860	Taylor, Brandon	Utility Worker 2	0.000	1.000	41,450	0
996395	McKenzie, Michael	Grounds & Nursery Serv Spec 2	0.000	1.000	39,250	0
996819	Hendon, Tracy	Grounds & Nursery Serv Spec 2	0.000	1.000	39,370	0
997037	Hodge, Gary	Maintenance Specialist 4	0.000	1.000	88,653	0
997061	Thacker, Roger	Utility Worker 2	0.000	0.517	42,266	0
997171	Doran, Keith	Utility Worker 2	0.000	1.000	41,309	0
997173	Kollen, Oskar	Grounds & Nursery Serv Spec 2	0.000	1.000	39,334	0
997369	Mason, Stephen	Grounds & Nursery Serv Spec 2	0.000	1.000	39,298	0
997434	Ghuman, Jatinder	Utility Worker 2	0.000	1.000	49,752	0
997777	Byrnes, Cameron	Utility Worker 2	0.000	0.017	708	0
997777	Vacant	Utility Worker 2	0.000	0.983	40,505	0
997991	Weeks, Daniel	Grounds & Nursery Serv Spec 2	0.000	1.000	39,370	0
998037	Vallejo, William	Utility Worker 2	0.000	1.000	41,309	0
998047	Castro, Enrique	Grounds & Nursery Serv Spec 3	0.000	1.000	44,399	0
998684	Perigo, William	Utility Worker 2	0.000	1.000	41,309	0
998735	Preuss, Dawn	Grounds & Nursery Serv Spec 2	0.000	1.000	40,376	0
998882	Bow, Justin	Grounds & Nursery Serv Spec 2	0.000	1.000	39,298	0
998953	Taylor, Brandon	Utility Worker 4	0.000	0.091	4,680	0
998953	Vacant	Utility Worker 4	0.000	0.909	46,917	0
999266	Dedourek, Francis	Grounds & Nursery Serv Spec 2	0.000	1.000	40,376	0
999442	Neugebauer, Sarah	Pest Biologist 1	0.000	1.000	49,003	0
999505	Zeretzke, Heidi	Grounds & Nursery Serv Spec 4	0.000	1.000	47,841	0
999561	Baloy, Chad	Grounds & Nursery Serv Spec 2	0.000	1.000	39,250	0
Classified Staff Subtotal:			<u>0.000</u>	<u>20.517</u>	<u>938,023</u>	<u>0</u>

## 2018 - 2019 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>Professional Staff</u>							
		Salary Budget	0.000	0.000	1,920	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,920</u>	<u>0</u>	
		<b>Fund 31010 Total:</b>	<b><u>0.000</u></b>	<b><u>20.517</u></b>	<b><u>939,943</u></b>	<b><u>648,881</u></b>	<b><u>1,588,824</u></b>
		<b>Orgn 5790 Total:</b>	<b><u>0.000</u></b>	<b><u>20.517</u></b>	<b><u>939,943</u></b>	<b><u>648,881</u></b>	<b><u>1,588,824</u></b>
<b>ORGN: 5795 Vehicle Fueling System</b>							
<b>30210 Fueling Operations</b>							
		Department Operations	0.000	0.000	0	138,315	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>138,315</u>	
		Fringe Benefits	0.000	0.000	0	6,874	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,874</u>	
<u>Classified Staff</u>							
998162	Atkins, Jesse	Management Analyst 3	0.000	0.293	16,639	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.293</u>	<u>16,639</u>	<u>0</u>	
		<b>Fund 30210 Total:</b>	<b><u>0.000</u></b>	<b><u>0.293</u></b>	<b><u>16,639</u></b>	<b><u>145,189</u></b>	<b><u>161,828</u></b>
		<b>Orgn 5795 Total:</b>	<b><u>0.000</u></b>	<b><u>0.293</u></b>	<b><u>16,639</u></b>	<b><u>145,189</u></b>	<b><u>161,828</u></b>
<b>ORGN: 5796 Vehicle Lease Operating</b>							
<b>30610 Vehicle Leasing</b>							
		Department Operations	0.000	0.000	0	132,670	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>132,670</u>	
		Fringe Benefits	0.000	0.000	0	6,874	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,874</u>	
<u>Classified Staff</u>							
998162	Atkins, Jesse	Management Analyst 3	0.000	0.293	16,639	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.293</u>	<u>16,639</u>	<u>0</u>	
		<b>Fund 30610 Total:</b>	<b><u>0.000</u></b>	<b><u>0.293</u></b>	<b><u>16,639</u></b>	<b><u>139,544</u></b>	<b><u>156,183</u></b>
		<b>Orgn 5796 Total:</b>	<b><u>0.000</u></b>	<b><u>0.293</u></b>	<b><u>16,639</u></b>	<b><u>139,544</u></b>	<b><u>156,183</u></b>
		<b>Facilities Management Total:</b>	<b><u>0.000</u></b>	<b><u>165.248</u></b>	<b><u>8,521,886</u></b>	<b><u>12,268,411</u></b>	<b><u>20,790,297</u></b>

## Environmental Health & Safety Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 271,082	\$ -	\$ 271,082
Professional	164,707	-	164,707
Faculty	-	-	-
Other Salaries/Wages	502	-	502
<b>SALARIES TOTAL</b>	<b>\$ 436,291</b>	<b>\$ -</b>	<b>\$ 436,291</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	273,348	-	273,348
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 709,639</b>	<b>\$ -</b>	<b>\$ 709,639</b>

### 12-MONTH FTE SUMMARY

Classified	4.500	-	4.500
Professional	2.000	-	2.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>6.500</b>	<b>-</b>	<b>6.500</b>

Sue Sullivan, Director of Environmental Health and Safety

Environmental Health and Safety reports to the Vice President for Business and Financial Affairs.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Environmental Health and Safety**

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	State Funds	Self-Sustaining Funds	Total Funds
5950 - Environmental Health & Safety:	709,639	0	709,639
<b>Environmental Health and Safety Total:</b>	<b>709,639</b>	<b>0</b>	<b>709,639</b>

**2018 - 2019 State Operating Budget Profile  
Environmental Health and Safety**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5950 Environmental Health &amp; Safety</b>							
<b>FUND: 16900 Environmental Health &amp; Safety</b>							
<b>PROG: 084SSV Shared Services</b>							
		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>
<b>PROG: 094OMS Operations and Maintenance Support</b>							
		Department Operations	0.000	0.000	0	105,412	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>105,412</u>	
		Fringe Benefits	0.000	0.000	0	152,556	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>152,556</u>	
<b>Classified Staff</b>							
996364	Tafoya, Christine	Safety Officer 3	0.000	1.000	66,888	0	
996698	Woll-Salkeld, Holly	Safety Officer 2	0.000	0.500	31,842	0	
997883	Ruvalcaba, Kjatosia	Administrative Assistant 2	0.000	1.000	40,092	0	
998517	Kingsford-Smith, John	Safety Officer 3	0.000	1.000	68,576	0	
998557	Keeney, David	Safety Officer 2	0.000	1.000	63,684	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.500</u>	<u>271,082</u>	<u>0</u>	
<b>Professional Staff</b>							
998045	Boyer, Bruce	Mgr Claims	0.000	1.000	66,576	0	
999497	Sullivan, Susanna	Dir Environ Health Safety	0.000	1.000	97,771	0	
E40002	Woll-Salkeld, Holly	Wireless Service Communication	0.000	0.000	120	0	
E40002	Sullivan, Susanna	Wireless Service Communication	0.000	0.000	120	0	
E40002	Kingsford-Smith, John	Wireless Service Communication	0.000	0.000	120	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>164,707</u>	<u>0</u>	
<b>Students</b>							
S99956	Pooled	Student Hourly Department Fund	0.000	0.000	502	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>502</u>	<u>0</u>	
		5950 - 094OMS Total:	<u>0.000</u>	<u>6.500</u>	<u>436,291</u>	<u>257,968</u>	<u>694,259</u>
<b>PROG: 094RAD EHS-Radiation</b>							
		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>
		<b>Fund 16900 Total:</b>	<b><u>0.000</u></b>	<b><u>6.500</u></b>	<b><u>436,291</u></b>	<b><u>273,348</u></b>	<b><u>709,639</u></b>
		<b>Orgn 5950 Total:</b>	<b><u>0.000</u></b>	<b><u>6.500</u></b>	<b><u>436,291</u></b>	<b><u>273,348</u></b>	<b><u>709,639</u></b>
		<b>Environmental Health and Safety Total:</b>	<b><u>0.000</u></b>	<b><u>6.500</u></b>	<b><u>436,291</u></b>	<b><u>273,348</u></b>	<b><u>709,639</u></b>

## Assoc Vice President Bus & Fin Affairs Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 60,575	\$ 279,102	\$ 339,677
Professional	301,170	84,902	386,072
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 361,745</b>	<b>\$ 364,004</b>	<b>\$ 725,749</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	97,123	1,017,511	1,114,634
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 458,868</b>	<b>\$ 1,381,515</b>	<b>\$ 1,840,383</b>

### 12-MONTH FTE SUMMARY

Classified	1.000	5.894	6.894
Professional	1.800	0.200	2.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>2.800</b>	<b>6.094</b>	<b>8.894</b>

Brian Sullivan, Associate Vice President for Business and Financial Affairs

Data summarized under this category includes the Assistant Vice President's office.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Assoc Vice Pres Bus & Fin Affairs**

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	State Funds	Self-Sustaining Funds	Total Funds
5310 - Associate VP for Bus & Fin Affairs:	454,868	60,318	515,186
5360 - Print and Copy Services:	4,000	1,321,197	1,325,197
<b>Assoc Vice Pres Bus &amp; Fin Affairs Total:</b>	<b>458,868</b>	<b>1,381,515</b>	<b>1,840,383</b>

**2018 - 2019 State Operating Budget Profile  
Assoc Vice Pres Bus & Fin Affairs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5310 Associate VP for Bus &amp; Fin Affairs</b>							
<b>FUND: 16310 AVP of BFA Operating</b>							
<b>PROG: 082AVP Fiscal Operations - AVP</b>							
		Department Operations	0.000	0.000	0	17,881	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,881</u>	
		5310 - 082AVP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,881</u>	<u>17,881</u>
<b>PROG: 082FIS Fiscal Operations - Operating</b>							
		Department Operations	0.000	0.000	0	27,228	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,228</u>	
		Fringe Benefits	0.000	0.000	0	52,014	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,014</u>	
<b>Classified Staff</b>							
997903	Seaton, Mary	Administrative Assistant 4	0.000	1.000	56,575	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,575</u>	<u>0</u>	
<b>Professional Staff</b>							
996227	Seaton, Mary	Admin Asst to AVP, BFA	0.000	1.000	1,132	0	
998772	Sullivan, Brian	Associate VP for BFA	0.000	0.800	140,582	0	
E40002	Sullivan, Brian	Wireless Service Communication	0.000	0.000	480	0	
E99256	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	158,976	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.800</u>	<u>301,170</u>	<u>0</u>	
		5310 - 082FIS Total:	<u>0.000</u>	<u>2.800</u>	<u>357,745</u>	<u>79,242</u>	<u>436,987</u>
		<b>Fund 16310 Total:</b>	<b><u>0.000</u></b>	<b><u>2.800</u></b>	<b><u>357,745</u></b>	<b><u>97,123</u></b>	<b><u>454,868</u></b>
		<b>Orgn 5310 Total:</b>	<b><u>0.000</u></b>	<b><u>2.800</u></b>	<b><u>357,745</u></b>	<b><u>97,123</u></b>	<b><u>454,868</u></b>
<b>ORGN: 5360 Print and Copy Services</b>							
<b>FUND: 16340 Business Services</b>							
<b>PROG: 083GSA General Support</b>							
<b>Classified Staff</b>							
C99457	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>	
		5360 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>
		<b>Fund 16340 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
		<b>Orgn 5360 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,000</u></b>	<b><u>0</u></b>	<b><u>4,000</u></b>
		<b>Assoc Vice Pres Bus &amp; Fin Affairs Total:</b>	<b><u>0.000</u></b>	<b><u>2.800</u></b>	<b><u>361,745</u></b>	<b><u>97,123</u></b>	<b><u>458,868</u></b>

## 2018 - 2019 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
<b>ORGN: 5310 Associate VP for Bus &amp; Fin Affairs</b>							
<b>24004 Grant Services</b>							
		Fringe Benefits	0.000	0.000	0	<u>6,883</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,883</u>	
		<u>Professional Staff</u>					
998772	Sullivan, Brian	Associate VP for BFA	0.000	0.100	17,573	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>17,573</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.100</u></b>	<b><u>17,573</u></b>	<b><u>6,883</u></b>	<b><u>24,456</u></b>
<b>24007 Student Business Office</b>							
		Fringe Benefits	0.000	0.000	0	<u>10,674</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,674</u>	
		<u>Professional Staff</u>					
998772	Sullivan, Brian	Associate VP for BFA	0.000	0.100	17,573	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>17,573</u>	<u>0</u>	
		<b>Fund 24007 Total:</b>	<b><u>0.000</u></b>	<b><u>0.100</u></b>	<b><u>17,573</u></b>	<b><u>10,674</u></b>	<b><u>28,247</u></b>
<b>24010 Risk Mgmt - Accident Insurance</b>							
		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>	
		<b>Fund 24010 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,830</u></b>	<b><u>1,830</u></b>
<b>24048 Risk Mgmt - Medical Malpractice</b>							
		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>	
		<b>Fund 24048 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>5,785</u></b>	<b><u>5,785</u></b>
		<b>Orgn 5310 Total:</b>	<b><u>0.000</u></b>	<b><u>0.200</u></b>	<b><u>35,146</u></b>	<b><u>25,172</u></b>	<b><u>60,318</u></b>
<b>ORGN: 5360 Print and Copy Services</b>							
<b>30082 Copyright/Student Manual Services</b>							
		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	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>	
		<b>Fund 30082 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>4,000</u></b>	<b><u>79,550</u></b>	<b><u>83,550</u></b>
<b>30083 Copier Support Services</b>							
		Department Operations	0.000	0.000	0	<u>210,450</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>210,450</u>	
		Fringe Benefits	0.000	0.000	0	<u>35,777</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,777</u>	
		<u>Classified Staff</u>					
996256	Franklin, Kara	Program Coordinator	0.000	0.000	972	0	
997913	Tadlock, Kathryn	Program Manager A	0.000	0.789	49,034	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	7,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.789</u>	<u>57,006</u>	<u>0</u>	
		<u>Professional Staff</u>					
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	210	0	
E40002	Tadlock, Kathryn	Wireless Service Communication	0.000	0.000	480	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>690</u>	<u>0</u>	
		<b>Fund 30083 Total:</b>	<b><u>0.000</u></b>	<b><u>0.789</u></b>	<b><u>57,696</u></b>	<b><u>246,227</u></b>	<b><u>303,923</u></b>
<b>30110 Publishing Services</b>							

## 2018 - 2019 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
		Department Operations	0.000	0.000	0	<u>568,715</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>568,715</u>	
		Fringe Benefits	0.000	0.000	0	<u>97,847</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,847</u>	
<u>Classified Staff</u>							
996646	Valentine, Karen	Digital Printing Operator	0.000	1.000	33,920	<u>0</u>	
997339	Melton, Pamela	Fiscal Technician 2	0.000	1.000	37,063	<u>0</u>	
997421	Wolf, Trina	Digital Printing Specialist	0.000	1.000	39,983	<u>0</u>	
997913	Tadlock, Kathryn	Program Manager A	0.000	0.105	6,529	<u>0</u>	
998000	Solberg, John	Program Support Supervisor 1	0.000	1.000	54,924	<u>0</u>	
998194	Perry, Lisa	Digital Printing Operator	0.000	1.000	33,920	<u>0</u>	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	11,757	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.105</u>	<u>218,096</u>	<u>0</u>	
<u>Professional Staff</u>							
E99235	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	34,000	<u>0</u>	
E99235	Echevarria, Aaron	Exempt Prof Hourly Temporary	0.000	0.000	5,369	<u>0</u>	
E99235	La, Tony	Exempt Prof Hourly Temporary	0.000	0.000	9,697	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>49,066</u>	<u>0</u>	
		<b>Fund 30110 Total:</b>	<b><u>0.000</u></b>	<b><u>5.105</u></b>	<b><u>267,162</u></b>	<b><u>666,562</u></b>	<b><u>933,724</u></b>
		<b>Orgn 5360 Total:</b>	<b><u>0.000</u></b>	<b><u>5.894</u></b>	<b><u>328,858</u></b>	<b><u>992,339</u></b>	<b><u>1,321,197</u></b>
		<b>Assoc Vice Pres Bus &amp; Fin Affairs Total:</b>	<b><u>0.000</u></b>	<b><u>6.094</u></b>	<b><u>364,004</u></b>	<b><u>1,017,511</u></b>	<b><u>1,381,515</u></b>

## Risk and Compliance Services Fiscal Year 2018-2019

<b>EXPENDITURES/USES</b>	<b>State Funds</b>	<b>Self-Sustaining Funds</b>	<b>Total</b>
<b>Salaries:</b>			
Classified	\$ -	\$ -	-
Professional	267,152	9,947	<b>277,099</b>
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 267,152</b>	<b>\$ 9,947</b>	<b>\$ 277,099</b>
<b>Operations:</b>			
Goods and Services, Travel, Equipment, Benefits	168,987	3,870	<b>172,857</b>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 436,139</b>	<b>\$ 13,817</b>	<b>\$ 449,956</b>

### **12-MONTH FTE SUMMARY**

Classified	-	-	-
Professional	3.200	0.100	<b>3.300</b>
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>3.200</b>	<b>0.100</b>	<b>3.300</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Risk and Compliance Services**

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	State Funds	Self-Sustaining Funds	Total Funds
5315 - Risk/Compliance/Policy Services:	436,139	13,817	449,956
<b>Risk and Compliance Services Total:</b>	<b>436,139</b>	<b>13,817</b>	<b>449,956</b>

**2018 - 2019 State Operating Budget Profile  
Risk and Compliance Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5315 Risk/Compliance/Policy Services</b>							
<b>FUND: 16360 Risk &amp; Compliance Services</b>							
<b>PROG: 083RSK Risk Management</b>							
		Department Operations	0.000	0.000	0	74,493	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>74,493</u>	
		Fringe Benefits	0.000	0.000	0	94,494	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>94,494</u>	
		<b>Professional Staff</b>					
996400	Akinrinade, Oludolapo	Public Recs Ofc/Univ Pol Mgr	0.000	1.000	76,485	0	
997498	Sloan, Jennifer	Asst to Internal Audit and AAG	0.000	0.300	16,907	0	
997755	Mueller, Paul	Dir, Risk, Compliance, Pol Svc	0.000	0.900	89,509	0	
997830	Goodman, Nicole	Compliance & HIPAA Officer	0.000	1.000	84,251	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.200</u>	<u>267,152</u>	<u>0</u>	
		5315 - 083RSK Total:	<u>0.000</u>	<u>3.200</u>	<u>267,152</u>	<u>168,987</u>	<u>436,139</u>
		<b>Fund 16360 Total:</b>	<b><u>0.000</u></b>	<b><u>3.200</u></b>	<b><u>267,152</u></b>	<b><u>168,987</u></b>	<b><u>436,139</u></b>
		<b>Orgn 5315 Total:</b>	<b><u>0.000</u></b>	<b><u>3.200</u></b>	<b><u>267,152</u></b>	<b><u>168,987</u></b>	<b><u>436,139</u></b>
		<b>Risk and Compliance Services Total:</b>	<b><u>0.000</u></b>	<b><u>3.200</u></b>	<b><u>267,152</u></b>	<b><u>168,987</u></b>	<b><u>436,139</u></b>

## 2018 - 2019 Self-Sustaining Expenditure Profile

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

### Risk and Compliance Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<b>ORGN: 5315 Risk/Compliance/Policy Services</b>							
24004 Grant Services							
		Fringe Benefits	0.000	0.000	0	<u>3,870</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,870</u>	
<u>Professional Staff</u>							
997755	Mueller, Paul	Dir, Risk, Compliance, Pol Svc	0.000	0.100	9,947	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>9,947</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.100</u></b>	<b><u>9,947</u></b>	<b><u>3,870</u></b>	<b><u>13,817</u></b>
		<b>Orgn 5315 Total:</b>	<b><u>0.000</u></b>	<b><u>0.100</u></b>	<b><u>9,947</u></b>	<b><u>3,870</u></b>	<b><u>13,817</u></b>
		<b>Risk and Compliance Services Total:</b>	<b><u>0.000</u></b>	<b><u>0.100</u></b>	<b><u>9,947</u></b>	<b><u>3,870</u></b>	<b><u>13,817</u></b>

## Business Services Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 833,724	\$ 357,909	\$ 1,191,633
Professional	321,470	61,172	382,642
Faculty	-	-	-
Other Salaries/Wages	29,809	-	29,809
<b>SALARIES TOTAL</b>	<b>\$ 1,185,003</b>	<b>\$ 419,081</b>	<b>\$ 1,604,084</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	625,418	365,661	991,079
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,810,421</b>	<b>\$ 784,742</b>	<b>\$ 2,595,163</b>

### 12-MONTH FTE SUMMARY

Classified	16.841	6.465	23.306
Professional	3.480	0.520	4.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>20.321</b>	<b>6.985</b>	<b>27.306</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Business Services**

	State Funds	Self-Sustaining Funds	Total Funds
5320 - Accounting Services:	739,519	233,280	972,799
5343 - Central Stores Operations:	0	40,986	40,986
5344 - Transport Services:	8,100	139,033	147,133
5345 - Mail Services:	302,204	0	302,204
5346 - Inventory:	48,636	60,886	109,522
5348 - Procurement:	711,962	310,557	1,022,519
<b>Business Services Total:</b>	<b>1,810,421</b>	<b>784,742</b>	<b>2,595,163</b>

**2018 - 2019 State Operating Budget Profile  
Business Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5320 Accounting Services</b>							
<b>FUND: 16350 Financial Services</b>							
<b>PROG: 082FIS Fiscal Operations - Operating</b>							
		Department Operations	0.000	0.000	0	77,396	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77,396</u>	
-		Fringe Benefits	0.000	0.000	0	195,745	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>195,745</u>	
<b>Classified Staff</b>							
996998	Baughn, Deborah	Fiscal Analyst 1	0.000	1.000	53,594	0	
997856	Remick, Christine	Fiscal Technician 3	0.000	0.700	26,643	0	
998049	Hack, Diane	Fiscal Analyst 3	0.000	1.000	68,582	0	
998188	Kulpa, Gretchen	Fiscal Technician 3	0.000	1.000	42,953	0	
998807	Foley, Donna	Fiscal Analyst 2	0.000	0.935	56,691	0	
999596	Lyon, Keith	Fiscal Analyst 3	0.000	1.000	68,555	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.635</u>	<u>317,018</u>	<u>0</u>	
<b>Professional Staff</b>							
966837	Ulrich, Michael	Associate Controller	0.000	0.800	72,787	0	
996559	Tucker, Janet	Financial Reporting Manager	0.000	1.000	76,573	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.800</u>	<u>149,360</u>	<u>0</u>	
		5320 - 082FIS Total:	<u>0.000</u>	<u>7.435</u>	<u>466,378</u>	<u>273,141</u>	<u>739,519</u>
		<b>Fund 16350 Total:</b>	<b><u>0.000</u></b>	<b><u>7.435</u></b>	<b><u>466,378</u></b>	<b><u>273,141</u></b>	<b><u>739,519</u></b>
		<b>Orgn 5320 Total:</b>	<b><u>0.000</u></b>	<b><u>7.435</u></b>	<b><u>466,378</u></b>	<b><u>273,141</u></b>	<b><u>739,519</u></b>

<b>ORGN: 5344 Transport Services</b>							
<b>FUND: 16340 Business Services</b>							
<b>PROG: 084LSA Logistical Services - Operating</b>							
		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>
		<b>Fund 16340 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,100</u></b>	<b><u>8,100</u></b>
		<b>Orgn 5344 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,100</u></b>	<b><u>8,100</u></b>

<b>ORGN: 5345 Mail Services</b>							
<b>FUND: 16340 Business Services</b>							
<b>PROG: 084LSA Logistical Services - Operating</b>							
		Department Operations	0.000	0.000	0	35,370	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,370</u>	
-		Fringe Benefits	0.000	0.000	0	77,822	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>77,822</u>	
<b>Classified Staff</b>							
996225	Heath, Marla	Mail Processing-Driver	0.000	0.000	612	0	
997913	Tadlock, Kathryn	Program Manager A	0.000	0.106	6,592	0	
998243	Vacant	Mail Processing-Driver	0.000	1.000	31,380	0	
998280	Rogerson, Jeffrey	Mail Processing Manager	0.000	1.000	40,669	0	

998566	Brog, Kathryn	Mail Processing-Driver	0.000	1.000	39,984	0
999490	Czapiewski, James	Mail Processing-Driver	0.000	1.000	39,983	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.106</u>	<u>159,220</u>	<u>0</u>
<b>Students</b>						
S99958	Pooled	Student Hourly Department Fund	0.000	0.000	29,788	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>29,788</u>	<u>0</u>
		5345 - 084LSA Total:	<u>0.000</u>	<u>4.106</u>	<u>189,008</u>	<u>113,192</u> <u>302,200</u>

**PROG: 850PUB Publishing Services**

-		Fringe Benefits	0.000	0.000	0	4
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4</u>
		5345 - 850PUB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4</u> <u>4</u>
		<b>Fund 16340 Total:</b>	<b><u>0.000</u></b>	<b><u>4.106</u></b>	<b><u>189,008</u></b>	<b><u>113,196</u></b> <b><u>302,204</u></b>
		<b>Orgn 5345 Total:</b>	<b><u>0.000</u></b>	<b><u>4.106</u></b>	<b><u>189,008</u></b>	<b><u>113,196</u></b> <b><u>302,204</u></b>

**ORGN: 5346 Inventory**

**FUND: 16340 Business Services**

**PROG: 084LSA Logistical Services - Operating**

-		Fringe Benefits	0.000	0.000	0	21,308
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,308</u>
<b>Classified Staff</b>						
997069	Garcia, Dominick	Warehouse Operator 2	0.000	0.200	8,371	0
998744	Larkin, Daryl	Central Services Supervisor	0.000	0.400	18,957	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>27,328</u>	<u>0</u>
		5346 - 084LSA Total:	<u>0.000</u>	<u>0.600</u>	<u>27,328</u>	<u>21,308</u> <u>48,636</u>
		<b>Fund 16340 Total:</b>	<b><u>0.000</u></b>	<b><u>0.600</u></b>	<b><u>27,328</u></b>	<b><u>21,308</u></b> <b><u>48,636</u></b>
		<b>Orgn 5346 Total:</b>	<b><u>0.000</u></b>	<b><u>0.600</u></b>	<b><u>27,328</u></b>	<b><u>21,308</u></b> <b><u>48,636</u></b>

**ORGN: 5348 Procurement**

**FUND: 16340 Business Services**

**PROG: 084LSA Logistical Services - Operating**

-		Department Operations	0.000	0.000	0	28,537
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,537</u>
-		Fringe Benefits	0.000	0.000	0	181,136
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>181,136</u>
<b>Classified Staff</b>						
966812	Schmidt, Sarah	Administrative Assistant 3	0.000	1.000	39,467	0
996288	Ikehara, Kathryn	Contracts Assistant	0.000	0.000	648	0
996371	Parsons, Sally	Program Assistant	0.000	0.500	17,063	0
996434	Rodger, Andrea	Contracts Specialist 2	0.000	0.986	68,753	0
996434	Bajwa, Jyoti	Contracts Specialist 2	0.000	0.014	996	0
996601	McKinnon, Karen	Contracts Specialist 2	0.000	1.000	56,947	0
996700	Byers, Tristen	Interior Designer	0.000	0.200	12,104	0
996780	Rosebrook, Janette	Contracts Assistant	0.000	0.500	19,173	0
997458	Zee, Samantha	Program Specialist 2	0.000	1.000	53,269	0
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.800	43,942	0
999111	Linke, Elizabeth	Procurement/Supply Sup Spec 2	0.000	0.500	17,796	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.500</u>	<u>330,158</u>	<u>0</u>
<b>Professional Staff</b>						
996425	Rodger, Andrea	Asst Dir Procurement/Contracts	0.000	0.018	1,462	0
996425	Verrell, Harold	Asst Dir Procurement/Contracts	0.000	0.982	78,890	0
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.680	91,278	0
E40002	Heilgeist, Peter	Wireless Service Communication	0.000	0.000	480	0

		Professional Staff Subtotal:	<u>0.000</u>	<u>1.680</u>	<u>172,110</u>	<u>0</u>	
<b><u>Students</u></b>							
S99348	Pooled	Student Hourly Department Fund	0.000	0.000	21	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>21</u>	<u>0</u>	
		5348 - 084LSA Total:	<u>0.000</u>	<u>8.180</u>	<u>502,289</u>	<u>209,673</u>	<u>711,962</u>
		<b>Fund 16340 Total:</b>	<b><u>0.000</u></b>	<b><u>8.180</u></b>	<b><u>502,289</u></b>	<b><u>209,673</u></b>	<b><u>711,962</u></b>
		<b>Orgn 5348 Total:</b>	<b><u>0.000</u></b>	<b><u>8.180</u></b>	<b><u>502,289</u></b>	<b><u>209,673</u></b>	<b><u>711,962</u></b>
		<b>Business Services Total:</b>	<b><u>0.000</u></b>	<b><u>20.321</u></b>	<b><u>1,185,003</u></b>	<b><u>625,418</u></b>	<b><u>1,810,421</u></b>

## 2018 - 2019 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
<b>ORGN: 5320 Accounting Services</b>							
<b>24004 Grant Services</b>							
		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>	
		Fringe Benefits	0.000	0.000	0	39,064	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,064</u>	
	<u>Classified Staff</u>						
996897	Barnhart, Theresa	Fiscal Analyst 3	0.000	1.000	68,368	0	
997856	Remick, Christine	Fiscal Technician 3	0.000	0.300	11,417	0	
998303	Fuller, Diane	Fiscal Analyst 3	0.000	0.500	34,309	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,500	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.800</u>	<u>116,594</u>	<u>0</u>	
	<u>Professional Staff</u>						
966837	Ulrich, Michael	Associate Controller	0.000	0.200	18,197	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.200</u>	<u>18,197</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>134,791</u></b>	<b><u>47,064</u></b>	<b><u>181,855</u></b>
<b>24007 Student Business Office</b>							
		Fringe Benefits	0.000	0.000	0	11,559	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,559</u>	
	<u>Classified Staff</u>						
998303	Fuller, Diane	Fiscal Analyst 3	0.000	0.500	34,309	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>34,309</u>	<u>0</u>	
		<b>Fund 24007 Total:</b>	<b><u>0.000</u></b>	<b><u>0.500</u></b>	<b><u>34,309</u></b>	<b><u>11,559</u></b>	<b><u>45,868</u></b>
<b>24063 Purchasing/Contract Admin Support</b>							
		Fringe Benefits	0.000	0.000	0	1,610	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,610</u>	
	<u>Classified Staff</u>						
998807	Foley, Donna	Fiscal Analyst 2	0.000	0.065	3,947	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.065</u>	<u>3,947</u>	<u>0</u>	
		<b>Fund 24063 Total:</b>	<b><u>0.000</u></b>	<b><u>0.065</u></b>	<b><u>3,947</u></b>	<b><u>1,610</u></b>	<b><u>5,557</u></b>
		<b>Orgn 5320 Total:</b>	<b><u>0.000</u></b>	<b><u>2.565</u></b>	<b><u>173,047</u></b>	<b><u>60,233</u></b>	<b><u>233,280</u></b>
<b>ORGN: 5343 Central Stores Operations</b>							
<b>30050 440 - Central Stores</b>							
		Department Operations	0.000	0.000	0	6,450	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,450</u>	
		Fringe Benefits	0.000	0.000	0	27,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,000</u>	
		<b>Fund 30050 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>33,450</u></b>	<b><u>33,450</u></b>
<b>30350 Surplus Property</b>							
	<u>Classified Staff</u>						
997914	Azevedo, Ronald	Warehouse Operator 1	0.000	0.102	7,536	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.102</u>	<u>7,536</u>	<u>0</u>	
		<b>Fund 30350 Total:</b>	<b><u>0.000</u></b>	<b><u>0.102</u></b>	<b><u>7,536</u></b>	<b><u>0</u></b>	<b><u>7,536</u></b>
		<b>Orgn 5343 Total:</b>	<b><u>0.000</u></b>	<b><u>0.102</u></b>	<b><u>7,536</u></b>	<b><u>33,450</u></b>	<b><u>40,986</u></b>
<b>ORGN: 5344 Transport Services</b>							
<b>30360 Transport Services</b>							
		Department Operations	0.000	0.000	0	4,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	

## 2018 - 2019 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
		Fringe Benefits	0.000	0.000	0	<u>30,747</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,747</u>	
<u>Classified Staff</u>							
997069	Garcia, Dominick	Warehouse Operator 2	0.000	0.400	16,742	0	
997914	Vacant	Warehouse Operator 1	0.000	0.407	30,144	0	
997914	Gerhart, Benjamin	Warehouse Operator 1	0.000	0.492	36,443	0	
998744	Larkin, Daryl	Central Services Supervisor	0.000	0.400	18,957	0	
C99942	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.698</u>	<u>104,286</u>	<u>0</u>	
		<b>Fund 30360 Total:</b>	<b><u>0.000</u></b>	<b><u>1.698</u></b>	<b><u>104,286</u></b>	<b><u>34,747</u></b>	<b><u>139,033</u></b>
		<b>Orgn 5344 Total:</b>	<b><u>0.000</u></b>	<b><u>1.698</u></b>	<b><u>104,286</u></b>	<b><u>34,747</u></b>	<b><u>139,033</u></b>
<b>ORGN: 5346 Inventory</b>							
<b>30350 Surplus Property</b>							
		Department Operations	0.000	0.000	0	<u>19,450</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,450</u>	
		Fringe Benefits	0.000	0.000	0	<u>15,214</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,214</u>	
<u>Classified Staff</u>							
997069	Garcia, Dominick	Warehouse Operator 2	0.000	0.400	16,742	0	
998744	Larkin, Daryl	Central Services Supervisor	0.000	0.200	9,480	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>26,222</u>	<u>0</u>	
		<b>Fund 30350 Total:</b>	<b><u>0.000</u></b>	<b><u>0.600</u></b>	<b><u>26,222</u></b>	<b><u>34,664</u></b>	<b><u>60,886</u></b>
		<b>Orgn 5346 Total:</b>	<b><u>0.000</u></b>	<b><u>0.600</u></b>	<b><u>26,222</u></b>	<b><u>34,664</u></b>	<b><u>60,886</u></b>
<b>ORGN: 5348 Procurement</b>							
<b>24004 Grant Services</b>							
		Department Operations	0.000	0.000	0	<u>53,321</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,321</u>	
		Fringe Benefits	0.000	0.000	0	<u>12,048</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,048</u>	
<u>Professional Staff</u>							
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.085	11,424	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.085</u>	<u>11,424</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.085</u></b>	<b><u>11,424</u></b>	<b><u>65,369</u></b>	<b><u>76,793</u></b>
<b>24063 Purchasing/Contract Admin Support</b>							
		Department Operations	0.000	0.000	0	<u>92,600</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>92,600</u>	
		Fringe Benefits	0.000	0.000	0	<u>32,731</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,731</u>	
<u>Classified Staff</u>							
996371	Parsons, Sally	Program Assistant	0.000	0.500	17,063	0	
996780	Rosebrook, Janette	Contracts Assistant	0.000	0.500	19,171	0	
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.200	10,985	0	
999111	Linke, Elizabeth	Procurement/Supply Sup Spec 2	0.000	0.500	17,796	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.700</u>	<u>65,015</u>	<u>0</u>	
		<b>Fund 24063 Total:</b>	<b><u>0.000</u></b>	<b><u>1.700</u></b>	<b><u>65,015</u></b>	<b><u>125,331</u></b>	<b><u>190,346</u></b>
<b>30110 Publishing Services</b>							
		Fringe Benefits	0.000	0.000	0	<u>1,562</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,562</u>	
<u>Professional Staff</u>							

## 2018 - 2019 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
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofer	0.000	0.042	5,704	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.042</u>	<u>5,704</u>	<u>0</u>	
		<b>Fund 30110 Total:</b>	<b><u>0.000</u></b>	<b><u>0.042</u></b>	<b><u>5,704</u></b>	<b><u>1,562</u></b>	<b><u>7,266</u></b>
31030	Property Management						
		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>	
		Fringe Benefits	0.000	0.000	0	<u>7,805</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,805</u>	
		<u>Professional Staff</u>					
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofer	0.000	0.193	25,847	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.193</u>	<u>25,847</u>	<u>0</u>	
		<b>Fund 31030 Total:</b>	<b><u>0.000</u></b>	<b><u>0.193</u></b>	<b><u>25,847</u></b>	<b><u>10,305</u></b>	<b><u>36,152</u></b>
		<b>Orgn 5348 Total:</b>	<b><u>0.000</u></b>	<b><u>2.020</u></b>	<b><u>107,990</u></b>	<b><u>202,567</u></b>	<b><u>310,557</u></b>
		<b>Business Services Total:</b>	<b><u>0.000</u></b>	<b><u>6.985</u></b>	<b><u>419,081</u></b>	<b><u>365,661</u></b>	<b><u>784,742</u></b>

## Financial Services Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 319,069	\$ 288,954	\$ 608,023
Professional	152,998	212,177	365,175
Faculty	-	-	-
Other Salaries/Wages	-	36,500	36,500
<b>SALARIES TOTAL</b>	<b>\$ 472,067</b>	<b>\$ 537,631</b>	<b>\$ 1,009,698</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	227,272	375,965	603,237
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 699,339</b>	<b>\$ 913,596</b>	<b>\$ 1,612,935</b>

### 12-MONTH FTE SUMMARY

Classified	6.162	5.838	12.000
Professional	1.500	3.500	5.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>7.662</b>	<b>9.338</b>	<b>17.000</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Financial Services**

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	State Funds	Self-Sustaining Funds	Total Funds
5352 - Student Business Office:	510,742	550,040	1,060,782
5353 - Box Office:	52,154	75,597	127,751
5380 - Treasury Services:	136,443	287,959	424,402
<b>Financial Services Total:</b>	<b>699,339</b>	<b>913,596</b>	<b>1,612,935</b>

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**2018 - 2019 State Operating Budget Profile  
Financial Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5352 Student Business Office</b>							
<b>FUND: 16350 Financial Services</b>							
<b>PROG: 082FIS Fiscal Operations - Operating</b>							
		Department Operations	0.000	0.000	0	32,946	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,946</u>	
-		Fringe Benefits	0.000	0.000	0	138,002	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>138,002</u>	
<b>Classified Staff</b>							
996694	Yoakum, Matthew	Fiscal Specialist 1	0.000	1.000	46,085	0	
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.534	23,165	0	
997509	Plancich, RaLinda	Fiscal Specialist Supervisor	0.000	1.000	59,151	0	
998187	Kubota Reeves, Christine	Fiscal Technician 3	0.000	1.000	45,096	0	
998202	Merrick, Suzette	Program Support Supervisor 2	0.000	1.000	59,151	0	
998489	Farwell, Rachel	Fiscal Specialist 1	0.000	1.000	49,271	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.534</u>	<u>281,919</u>	<u>0</u>	
<b>Professional Staff</b>							
996340	Isakovic, Predrag	Mgr, Student Business Office	0.000	0.400	29,764	0	
996778	Putich, Robert	Asst Dir, SBO and Parking Ops	0.000	0.300	28,111	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.700</u>	<u>57,875</u>	<u>0</u>	
		5352 - 082FIS Total:	<u>0.000</u>	<u>6.234</u>	<u>339,794</u>	<u>170,948</u>	<u>510,742</u>
		<b>Fund 16350 Total:</b>	<b><u>0.000</u></b>	<b><u>6.234</u></b>	<b><u>339,794</u></b>	<b><u>170,948</u></b>	<b><u>510,742</u></b>
		<b>Orgn 5352 Total:</b>	<b><u>0.000</u></b>	<b><u>6.234</u></b>	<b><u>339,794</u></b>	<b><u>170,948</u></b>	<b><u>510,742</u></b>
<b>ORGN: 5353 Box Office</b>							
<b>FUND: 16350 Financial Services</b>							
<b>PROG: 082FIS Fiscal Operations - Operating</b>							
-		Fringe Benefits	0.000	0.000	0	15,004	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,004</u>	
<b>Classified Staff</b>							
997135	Phillips, Jessie	Program Support Supervisor 2	0.000	0.628	37,150	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.628</u>	<u>37,150</u>	<u>0</u>	
		5353 - 082FIS Total:	<u>0.000</u>	<u>0.628</u>	<u>37,150</u>	<u>15,004</u>	<u>52,154</u>
		<b>Fund 16350 Total:</b>	<b><u>0.000</u></b>	<b><u>0.628</u></b>	<b><u>37,150</u></b>	<b><u>15,004</u></b>	<b><u>52,154</u></b>
		<b>Orgn 5353 Total:</b>	<b><u>0.000</u></b>	<b><u>0.628</u></b>	<b><u>37,150</u></b>	<b><u>15,004</u></b>	<b><u>52,154</u></b>
<b>ORGN: 5380 Treasury Services</b>							
<b>FUND: 16350 Financial Services</b>							
<b>PROG: 082FIS Fiscal Operations - Operating</b>							
		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>	
-		Fringe Benefits	0.000	0.000	0	26,320	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,320</u>	
<b>Professional Staff</b>							
996934	Hart, Teresa	Dir Financial Services	0.000	0.800	95,123	0	

Professional Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>95.123</u>	<u>0</u>	
5380 - 082FIS Total:	<u>0.000</u>	<u>0.800</u>	<u>95.123</u>	<u>41,320</u>	<u>136,443</u>
<b>Fund 16350 Total:</b>	<b><u>0.000</u></b>	<b><u>0.800</u></b>	<b><u>95.123</u></b>	<b><u>41,320</u></b>	<b><u>136,443</u></b>
<b>Orgn 5380 Total:</b>	<b><u>0.000</u></b>	<b><u>0.800</u></b>	<b><u>95.123</u></b>	<b><u>41,320</u></b>	<b><u>136,443</u></b>
<b>Financial Services Total:</b>	<b><u>0.000</u></b>	<b><u>7.662</u></b>	<b><u>472.067</u></b>	<b><u>227,272</u></b>	<b><u>699,339</u></b>

## 2018 - 2019 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
<b>ORGN: 5352 Student Business Office</b>							
24004 Grant Services							
		Fringe Benefits	0.000	0.000	0	<u>12,645</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,645</u>	
<u>Classified Staff</u>							
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.466	20,193	0	
998488	Dvorak, Glen	Fiscal Technician 2	0.000	1.000	35,732	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	369	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.466</u>	<u>56,294</u>	<u>0</u>	
<u>Professional Staff</u>							
996778	Putich, Robert	Asst Dir, SBO and Parking Ops	0.000	0.100	9,370	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>9,370</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>1.566</u></b>	<b><u>65,664</u></b>	<b><u>12,645</u></b>	<b><u>78,309</u></b>
24007 Student Business Office							
		Department Operations	0.000	0.000	0	<u>102,728</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>102,728</u>	
		Fringe Benefits	0.000	0.000	0	<u>88,712</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,712</u>	
<u>Classified Staff</u>							
998650	Penrose, Kori	Fiscal Specialist 1	0.000	1.000	48,006	0	
998762	Simplot, Rian	Fiscal Specialist 1	0.000	1.000	49,756	0	
998778	Nichols, Mary	Program Specialist 2	0.000	1.000	54,924	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	600	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>153,286</u>	<u>0</u>	
<u>Professional Staff</u>							
996340	Isakovic, Predrag	Mgr, Student Business Office	0.000	0.500	37,204	0	
996778	Putich, Robert	Asst Dir, SBO and Parking Ops	0.000	0.300	28,111	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>65,315</u>	<u>0</u>	
<u>Students</u>							
S99958	Pooled	Student Hourly Department Fund	0.000	0.000	18,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>18,000</u>	<u>0</u>	
		<b>Fund 24007 Total:</b>	<b><u>0.000</u></b>	<b><u>3.800</u></b>	<b><u>236,601</u></b>	<b><u>191,440</u></b>	<b><u>428,041</u></b>
43000 528 - Parking Operations							
		Fringe Benefits	0.000	0.000	0	<u>8,139</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,139</u>	
<u>Professional Staff</u>							
996340	Isakovic, Predrag	Mgr, Student Business Office	0.000	0.100	7,440	0	
996778	Putich, Robert	Asst Dir, SBO and Parking Ops	0.000	0.300	28,111	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.400</u>	<u>35,551</u>	<u>0</u>	
		<b>Fund 43000 Total:</b>	<b><u>0.000</u></b>	<b><u>0.400</u></b>	<b><u>35,551</u></b>	<b><u>8,139</u></b>	<b><u>43,690</u></b>
		<b>Orgn 5352 Total:</b>	<b><u>0.000</u></b>	<b><u>5.766</u></b>	<b><u>337,816</u></b>	<b><u>212,224</u></b>	<b><u>550,040</u></b>
<b>ORGN: 5353 Box Office</b>							
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>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,500</u></b>	<b><u>2,500</u></b>
33002 University Box Office							
		Department Operations	0.000	0.000	0	<u>15,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,500</u>	

## 2018 - 2019 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
		Fringe Benefits	0.000	0.000	0	<u>11,965</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,965</u>	
<u>Classified Staff</u>							
997135	Phillips, Jessie	Program Support Supervisor 2	0.000	0.372	21,998	0	
C99507	Pooled	Classified Staff Temp Hourly	0.000	0.000	5,000	0	
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	134	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.372</u>	<u>27,132</u>	<u>0</u>	
<u>Students</u>							
S99314	Pooled	Student Hourly Department Fund	0.000	0.000	12,000	0	
S99958	Pooled	Student Hourly Department Fund	0.000	0.000	6,500	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>18,500</u>	<u>0</u>	
		<b>Fund 33002 Total:</b>	<b><u>0.000</u></b>	<b><u>0.372</u></b>	<b><u>45,632</u></b>	<b><u>27,465</u></b>	<b><u>73,097</u></b>
		<b>Orgn 5353 Total:</b>	<b><u>0.000</u></b>	<b><u>0.372</u></b>	<b><u>45,632</u></b>	<b><u>29,965</u></b>	<b><u>75,597</u></b>
<b>ORGN: 5380 Treasury Services</b>							
<b>24004 Grant Services</b>							
		Fringe Benefits	0.000	0.000	0	<u>4,651</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,651</u>	
<u>Professional Staff</u>							
996934	Hart, Teresa	Dir Financial Services	0.000	0.100	11,891	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>11,891</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.100</u></b>	<b><u>11,891</u></b>	<b><u>4,651</u></b>	<b><u>16,542</u></b>
<b>24005 Investment Services</b>							
		Department Operations	0.000	0.000	0	<u>83,520</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83,520</u>	
		Fringe Benefits	0.000	0.000	0	<u>43,360</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,360</u>	
<u>Classified Staff</u>							
996492	Evans, Trina	Fiscal Analyst 2	0.000	1.000	52,242	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>52,242</u>	<u>0</u>	
<u>Professional Staff</u>							
996835	Kellow, Rebecca	Mgr Treasury Services	0.000	1.000	78,158	0	
E98940	Pooled	Exempt Prof Salary Temporary	0.000	1.000	1	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>78,159</u>	<u>0</u>	
		<b>Fund 24005 Total:</b>	<b><u>0.000</u></b>	<b><u>3.000</u></b>	<b><u>130,401</u></b>	<b><u>126,880</u></b>	<b><u>257,281</u></b>
<b>24007 Student Business Office</b>							
		Fringe Benefits	0.000	0.000	0	<u>2,245</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,245</u>	
<u>Professional Staff</u>							
996934	Hart, Teresa	Dir Financial Services	0.000	0.100	11,891	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>11,891</u>	<u>0</u>	
		<b>Fund 24007 Total:</b>	<b><u>0.000</u></b>	<b><u>0.100</u></b>	<b><u>11,891</u></b>	<b><u>2,245</u></b>	<b><u>14,136</u></b>
		<b>Orgn 5380 Total:</b>	<b><u>0.000</u></b>	<b><u>3.200</u></b>	<b><u>154,183</u></b>	<b><u>133,776</u></b>	<b><u>287,959</u></b>
		<b>Financial Services Total:</b>	<b><u>0.000</u></b>	<b><u>9.338</u></b>	<b><u>537,631</u></b>	<b><u>375,965</u></b>	<b><u>913,596</u></b>

## Business and Financial Systems Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 419,938	\$ 37,906	\$ 457,844
Professional	228,228	57,940	286,168
Faculty	-	-	-
Other Salaries/Wages	4	-	4
<b>SALARIES TOTAL</b>	<b>\$ 648,170</b>	<b>\$ 95,846</b>	<b>\$ 744,016</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	347,302	77,002	424,304
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 995,472</b>	<b>\$ 172,848</b>	<b>\$ 1,168,320</b>

### 12-MONTH FTE SUMMARY

Classified	6.321	0.506	6.827
Professional	2.481	0.519	3.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>8.802</b>	<b>1.025</b>	<b>9.827</b>

Sharon Coleman, Assistant 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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Business and Financial Systems**

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	State Funds	Self-Sustaining Funds	Total Funds
5336 - Business & Financial Systems Ops:	995,472	172,848	1,168,320
<b>Business and Financial Systems Total:</b>	<b>995,472</b>	<b>172,848</b>	<b>1,168,320</b>

**2018 - 2019 State Operating Budget Profile  
Business and Financial Systems**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5336 Business &amp; Financial Systems Ops</b>							
<b>FUND: 16330 Business &amp; Financial Systems</b>							
<b>PROG: 082BNR Banner Initiatives</b>							
<u>Students</u>							
S99924	Pooled	Student Hourly Department Fund	0.000	0.000	4	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>4</u>	<u>0</u>	
5336 - 082BNR Total:			<u>0.000</u>	<u>0.000</u>	<u>4</u>	<u>0</u>	<u>4</u>
<b>PROG: 082FIS Fiscal Operations - Operating</b>							
-		Fringe Benefits	0.000	0.000	0	232,874	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>232,874</u>	
<u>Classified Staff</u>							
996520	Sakagawa, Joshua	IT Specialist 2	0.000	1.000	56,675	0	
997347	Rans, Andrew	IT Specialist 2	0.000	1.000	52,634	0	
997352	Ma, Ta-Fei	IT Specialist 3	0.000	0.346	36,954	0	
997402	Sweeney, Devlin	IT Specialist 3	0.000	0.481	33,652	0	
997750	Pinkston, Leslie	IT Specialist 4	0.000	0.494	37,009	0	
998100	Weiss, David	IT Specialist 3	0.000	1.000	73,909	0	
999084	Banton, Susan	IT Specialist 3	0.000	1.000	72,038	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>5.321</u>	<u>362,871</u>	<u>0</u>	
<u>Professional Staff</u>							
996401	Colman, Sharon	Mgr Business/Financial Systems	0.000	0.900	75,279	0	
996676	Vacant	Asst Dir, BFS	0.000	0.978	82,107	0	
996676	Colman, Sharon	Asst Dir, BFS	0.000	0.020	1,673	0	
996842	VanCuren, Wanna	Dir Bus/Fin Sys/Proj Dir	0.000	0.583	69,049	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>2.481</u>	<u>228,108</u>	<u>0</u>	
5336 - 082FIS Total:			<u>0.000</u>	<u>7.802</u>	<u>590,979</u>	<u>232,874</u>	<u>823,853</u>
<b>PROG: 082SYS Fiscal Operations - Systems Support</b>							
		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>	
<u>Professional Staff</u>							
E40002	Colman, Sharon	Wireless Service Communication	0.000	0.000	120	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>120</u>	<u>0</u>	
5336 - 082SYS Total:			<u>0.000</u>	<u>0.000</u>	<u>120</u>	<u>7,679</u>	<u>7,799</u>
<b>Fund 16330 Total:</b>			<b><u>0.000</u></b>	<b><u>7.802</u></b>	<b><u>591,103</u></b>	<b><u>240,553</u></b>	<b><u>831,656</u></b>
<b>FUND: 16331 Business Practices Imp Initiatives</b>							
<b>PROG: 082BNR Banner Initiatives</b>							
		Department Operations	0.000	0.000	0	83,371	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83,371</u>	
-		Fringe Benefits	0.000	0.000	0	23,378	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,378</u>	
<u>Classified Staff</u>							
996645	Ling, Heidi	IT Specialist 3	0.000	1.000	57,067	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>57,067</u>	<u>0</u>	
5336 - 082BNR Total:			<u>0.000</u>	<u>1.000</u>	<u>57,067</u>	<u>106,749</u>	<u>163,816</u>

Fund 16331 Total:	<u>0.000</u>	<u>1.000</u>	<u>57,067</u>	<u>106,749</u>	<u>163,816</u>
Orgn 5336 Total:	<u>0.000</u>	<u>8.802</u>	<u>648,170</u>	<u>347,302</u>	<u>995,472</u>
Business and Financial Systems Total:	<u>0.000</u>	<u>8.802</u>	<u>648,170</u>	<u>347,302</u>	<u>995,472</u>

## 2018 - 2019 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
<b>ORGN: 5336 Business &amp; Financial Systems Ops</b>							
<b>24004 Grant Services</b>							
		Department Operations	0.000	0.000	0	<u>38,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>19,310</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,310</u>	
<u>Professional Staff</u>							
996401	Colman, Sharon	Mgr Business/Financial Systems	0.000	0.100	8,365	<u>0</u>	
996676	Colman, Sharon	Asst Dir, BFS	0.000	0.002	186	<u>0</u>	
996842	VanCuren, Wanna	Dir Bus/Fin Sys/Proj Dir	0.000	0.417	49,389	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.519</u>	<u>57,940</u>	<u>0</u>	
		<b>Fund 24004 Total:</b>	<b><u>0.000</u></b>	<b><u>0.519</u></b>	<b><u>57,940</u></b>	<b><u>57,310</u></b>	<b><u>115,250</u></b>
<b>24007 Student Business Office</b>							
		Fringe Benefits	0.000	0.000	0	<u>16,677</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,677</u>	
<u>Classified Staff</u>							
997750	Pinkston, Leslie	IT Specialist 4	0.000	0.506	37,906	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.506</u>	<u>37,906</u>	<u>0</u>	
		<b>Fund 24007 Total:</b>	<b><u>0.000</u></b>	<b><u>0.506</u></b>	<b><u>37,906</u></b>	<b><u>16,677</u></b>	<b><u>54,583</u></b>
<b>43000 528 - Parking Operations</b>							
		Fringe Benefits	0.000	0.000	0	<u>3,015</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,015</u>	
		<b>Fund 43000 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,015</u></b>	<b><u>3,015</u></b>
		<b>Orgn 5336 Total:</b>	<b><u>0.000</u></b>	<b><u>1.025</u></b>	<b><u>95,846</u></b>	<b><u>77,002</u></b>	<b><u>172,848</u></b>
		<b>Business and Financial Systems Total:</b>	<b><u>0.000</u></b>	<b><u>1.025</u></b>	<b><u>95,846</u></b>	<b><u>77,002</u></b>	<b><u>172,848</u></b>

## Enrollment and Student Services Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 2,423,659		\$ 5,570,069		\$ 7,993,728
Professional	5,977,592		6,630,331		12,607,923
Faculty	10,205		40,000		50,205
Other Salaries/Wages	628,168		5,511,242		6,139,410
<b>SALARIES TOTAL</b>	<b>\$ 9,039,624</b>		<b>\$ 17,751,642</b>		<b>\$ 26,791,266</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	5,445,476		47,577,595		53,023,071
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 14,485,100</b>		<b>\$ 65,329,237</b>		<b>\$ 79,814,337</b>

### 12-MONTH FTE SUMMARY

Classified	46.030	120.571	166.601
Professional	89.322	99.819	189.141
Faculty	-	-	-
Students	-	0.269	0.269
<b>TOTAL FTE</b>	<b>135.352</b>	<b>220.659</b>	<b>356.011</b>

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 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 111,479	\$ 6,858	\$ 118,337
Professional	679,666	37,858	717,524
Faculty	-	-	-
Other Salaries/Wages	56,956	-	56,956
<b>SALARIES TOTAL</b>	<b>\$ 848,101</b>	<b>\$ 44,716</b>	<b>\$ 892,817</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	831,277	1,964,791	2,796,068
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,679,378</b>	<b>\$ 2,009,507</b>	<b>\$ 3,688,885</b>

### 12-MONTH FTE SUMMARY

Classified	1.900	0.100	2.000
Professional	6.897	0.600	7.497
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>8.797</b>	<b>0.700</b>	<b>9.497</b>

Melynda Huskey, Vice President for Enrollment and Student Services

**2018 - 2019 Summary of Expenditure/Uses by Organization  
Vice President/Other Programs**

	State Funds	Self-Sustaining Funds	Total Funds
7100 - VP - Enrollment & Student Services:	1,349,380	1,998,007	3,347,387
7130 - Asst VP ESS - Enrollment Mgmt:	247,139	11,500	258,639
7160 - Campus Community Coalition:	57,859	0	57,859
7550 - Diversity-Enrollment & Student Svcs:	25,000	0	25,000
<b>Vice President/Other Programs Total:</b>	<b>1,679,378</b>	<b>2,009,507</b>	<b>3,688,885</b>

**2018 - 2019 State Operating Budget Profile  
Vice President/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 7100 VP - Enrollment &amp; Student Services</b>							
<b>FUND: 17100 VP-Enrollment &amp; Student Services</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	31,763	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,763</u>	
-		Fringe Benefits	0.000	0.000	0	177,237	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>177,237</u>	
<b><u>Classified Staff</u></b>							
996972	Short, Debora	Fiscal Analyst 3	0.000	0.900	61,719	0	
998781	Curry, Debra	Administrative Assistant 3	0.000	1.000	49,760	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.900</u>	<u>111,479</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996611	Vacant	Mgr Student Reten & Initiative	0.000	1.000	49,434	0	
997092	Wilson, Sara	Spec Asst VP Enroll & Stdnt Sv	0.000	0.900	77,202	0	
998257	McLeod, Janet	Mgr Business CHW	0.000	0.165	12,604	0	
998811	Walker, Judith	Admin Assistant to VP for ESS	0.000	1.000	67,076	0	
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.179	20,024	0	
999390	Huskey, Melynda	VP Enrollment & Student Svs	0.000	1.000	228,888	0	
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.050	7,065	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.295</u>	<u>462,293</u>	<u>0</u>	
		7100 - 061BSS Total:	<u>0.000</u>	<u>6.195</u>	<u>573,772</u>	<u>209,000</u>	<u>782,772</u>
		<b>Fund 17100 Total:</b>	<b><u>0.000</u></b>	<b><u>6.195</u></b>	<b><u>573,772</u></b>	<b><u>209,000</u></b>	<b><u>782,772</u></b>
<b>FUND: 17110 ESS Strategic Initiatives</b>							
<b>PROG: 061STR ESS-Strategic Initiatives</b>							
		Department Operations	0.000	0.000	0	18,431	
		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>
		<b>Fund 17110 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>18,431</u></b>	<b><u>18,431</u></b>
<b>FUND: 17120 ESS Temporary Reserve</b>							
<b>PROG: 061TMP Basic Student Services-Temp Reserve</b>							
-		Fringe Benefits	0.000	0.000	0	44	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44</u>	
<b><u>Professional Staff</u></b>							
997085	Collins, Renee	Associate Dean of Students	0.000	0.001	133	0	
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.001	104	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.002</u>	<u>237</u>	<u>0</u>	
		7100 - 061TMP Total:	<u>0.000</u>	<u>0.002</u>	<u>237</u>	<u>44</u>	<u>281</u>
		<b>Fund 17120 Total:</b>	<b><u>0.000</u></b>	<b><u>0.002</u></b>	<b><u>237</u></b>	<b><u>44</u></b>	<b><u>281</u></b>
<b>FUND: 17130 ESS Permanent Reserve</b>							
<b>PROG: 061ZAB Student Services - Reserve</b>							
		Department Operations	0.000	0.000	0	484,029	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>484,029</u>	
-		Fringe Benefits	0.000	0.000	0	15,311	

Subtotal: 0.000 0.000 0 15,311

**Students**

S99954	Pooled	Student Hourly Department Fund	0.000	0.000	48,556	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>48,556</u>	<u>0</u>
		7100 - 061ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>48,556</u>	<u>499,340 547,896</u>
		<b>Fund 17130 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>48,556</u></b>	<b><u>499,340 547,896</u></b>
		<b>Orgn 7100 Total:</b>	<b><u>0.000</u></b>	<b><u>6,197</u></b>	<b><u>622,565</u></b>	<b><u>726,815 1,349,380</u></b>

**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	57,262
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,262</u>
		<b>Professional Staff</b>				
966777	Cantlon, Amy	Assistant to AVP of ESS	0.000	1.000	52,864	0
996715	Capron, Clara	Asst VP Enroll/Student Svcs	0.000	1.000	137,013	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>189,877</u>	<u>0</u>
		7130 - 061BSS Total:	<u>0.000</u>	<u>2.000</u>	<u>189,877</u>	<u>57,262 247,139</u>
		<b>Fund 17300 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>189,877</u></b>	<b><u>57,262 247,139</u></b>
		<b>Orgn 7130 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>189,877</u></b>	<b><u>57,262 247,139</u></b>

**ORGN: 7160 Campus Community Coalition**

**FUND: 17160 Campus Community Coalition**

**PROG: 063OSP Special Programs & Services**

		Department Operations	0.000	0.000	0	9,034
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,034</u>
-		Fringe Benefits	0.000	0.000	0	13,166
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,166</u>
		<b>Professional Staff</b>				
997143	Burns, Julia	Mgr, Off Campus Living	0.000	0.600	27,259	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>27,259</u>	<u>0</u>
		<b>Students</b>				
S99220	Pooled	Student Hourly Department Fund	0.000	0.000	8,400	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,400</u>	<u>0</u>
		7160 - 063OSP Total:	<u>0.000</u>	<u>0.600</u>	<u>35,659</u>	<u>22,200 57,859</u>
		<b>Fund 17160 Total:</b>	<b><u>0.000</u></b>	<b><u>0.600</u></b>	<b><u>35,659</u></b>	<b><u>22,200 57,859</u></b>
		<b>Orgn 7160 Total:</b>	<b><u>0.000</u></b>	<b><u>0.600</u></b>	<b><u>35,659</u></b>	<b><u>22,200 57,859</u></b>

**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>	<u>0</u>	<u>25,000</u>
		7550 - 061ZAK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000 25,000</u>
		<b>Fund 17550 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,000 25,000</u></b>
		<b>Orgn 7550 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,000 25,000</u></b>
		<b>Vice President/Other Programs Total:</b>	<b><u>0.000</u></b>	<b><u>8,797</u></b>	<b><u>848,101</u></b>	<b><u>831,277 1,679,378</u></b>

## 2018 - 2019 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
<b>ORGN: 7100 VP - Enrollment &amp; Student Services</b>							
23079 Student Affairs Div Conference							
		Department Operations	0.000	0.000	0	8,300	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,300</u>	
		<b>Fund 23079 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>8,300</u></b>	<b><u>8,300</u></b>
23253 First Year Programs							
		Department Operations	0.000	0.000	0	1,523,430	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,523,430</u>	
		Fringe Benefits	0.000	0.000	0	12,266	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,266</u>	
		<u>Classified Staff</u>					
996972	Short, Debora	Fiscal Analyst 3	0.000	0.050	3,429	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>3,429</u>	<u>0</u>	
		<u>Professional Staff</u>					
997092	Wilson, Sara	Spec Asst VP Enroll & Stdnt Sv	0.000	0.100	8,561	0	
997143	Burns, Julia	Mgr, Off Campus Living	0.000	0.400	18,174	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>26,735</u>	<u>0</u>	
		<b>Fund 23253 Total:</b>	<b><u>0.000</u></b>	<b><u>0.550</u></b>	<b><u>30,164</u></b>	<b><u>1,535,696</u></b>	<b><u>1,565,860</u></b>
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>	
		<b>Fund 23255 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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>	
		<b>Fund 24080 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
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>	
		<b>Fund 24825 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
45301 Cold Beverage Contract							
		Department Operations	0.000	0.000	0	290,620	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>290,620</u>	
		Fringe Benefits	0.000	0.000	0	4,675	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,675</u>	
		<u>Classified Staff</u>					
996972	Short, Debora	Fiscal Analyst 3	0.000	0.050	3,429	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>3,429</u>	<u>0</u>	
		<u>Professional Staff</u>					
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.100	11,123	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>11,123</u>	<u>0</u>	
		<b>Fund 45301 Total:</b>	<b><u>0.000</u></b>	<b><u>0.150</u></b>	<b><u>14,552</u></b>	<b><u>295,295</u></b>	<b><u>309,847</u></b>
		<b>Orgn 7100 Total:</b>	<b><u>0.000</u></b>	<b><u>0.700</u></b>	<b><u>44,716</u></b>	<b><u>1,953,291</u></b>	<b><u>1,998,007</u></b>
<b>ORGN: 7130 Asst VP ESS - Enrollment Mgmt</b>							
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>	
		<b>Fund 23306 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>11,500</u></b>	<b><u>11,500</u></b>

## 2018 - 2019 Self-Sustaining Expenditure Profile

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

### Vice President/Other Programs

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Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		<b>Orgn 7130 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>11,500</u></b>	<b><u>11,500</u></b>
		<b>Vice President/Other Programs Total:</b>	<b><u>0.000</u></b>	<b><u>0.700</u></b>	<b><u>44,716</u></b>	<b><u>1,964,791</u></b>	<b><u>2,009,507</u></b>

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# LGBTQ+ Western Fiscal Year 2018-2019

<b>EXPENDITURES/USES</b>	<b>State Funds</b>	<b>Self-Sustaining Funds</b>	<b>Total</b>
Salaries:			
Classified	\$ -	\$ -	-
Professional	83,028	-	<b>83,028</b>
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 83,028</b>	<b>\$ -</b>	<b>83,028</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	25,245	-	<b>25,245</b>
<b>TOTAL EXPENDITURES/</b>	<b>\$ 108,273</b>	<b>\$ -</b>	<b>108,273</b>

## 12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	1.000	-	<b>1.000</b>
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>1.000</b>	<b>-</b>	<b>1.000</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization  
LGBTQ+ Western**

	State Funds	Self-Sustaining Funds	Total Funds
7575 - LGBTQ Resources:	108,273	0	108,273
<b>LGBTQ+ Western Total:</b>	<b>108,273</b>	<b>0</b>	<b>108,273</b>

**2018 - 2019 State Operating Budget Profile  
LGBTQ+ Western**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 7575 LGBTQ Resources</b>							
<b>FUND: 17575 LGBTQ Resources - State Alloc</b>							
<b>PROG: 061ZAK Student Affairs Diversity</b>							
-		Fringe Benefits	0.000	0.000	0	25,245	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,245</u>	
<b>Professional Staff</b>							
996312	Langley, Laura	LGBTQ+ Director	0.000	1.000	83,028	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>83,028</u>	<u>0</u>	
		7575 - 061ZAK Total:	<u>0.000</u>	<u>1.000</u>	<u>83,028</u>	<u>25,245</u>	<u>108,273</u>
		<b>Fund 17575 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>83,028</u></b>	<b><u>25,245</u></b>	<b><u>108,273</u></b>
		<b>Orgn 7575 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>83,028</u></b>	<b><u>25,245</u></b>	<b><u>108,273</u></b>
		<b>LGBTQ+ Western Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>83,028</u></b>	<b><u>25,245</u></b>	<b><u>108,273</u></b>

## Academic & Career Development Services Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 266,430		\$ 14,677		\$ 281,107
Professional	802,972		176,355		979,327
Faculty	10,205		40,000		50,205
Other Salaries/Wages	124,532		173,800		298,332
<b>SALARIES TOTAL</b>	<b>\$ 1,204,139</b>		<b>\$ 404,832</b>		<b>\$ 1,608,971</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	457,411		235,895		693,306
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,661,550</b>		<b>\$ 640,727</b>		<b>\$ 2,302,277</b>

### 12-MONTH FTE SUMMARY

Classified	5.509		0.476		5.985
Professional	14.448		3.631		18.079
Faculty	-		-		-
Students	-		-		-
<b>TOTAL FTE</b>	<b>19.957</b>		<b>4.107</b>		<b>24.064</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Acad & Career Dev. Services**

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	State Funds	Self-Sustaining Funds	Total Funds
7200 - Academic & Career Dev Services:	1,339,060	518,514	1,857,574
7300 - Career Services Center:	322,490	122,213	444,703
<b>Acad &amp; Career Dev. Services Total:</b>	<b>1,661,550</b>	<b>640,727</b>	<b>2,302,277</b>

**2018 - 2019 State Operating Budget Profile  
Acad & Career Dev. Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 7200 Academic &amp; Career Dev Services</b>							
<b>FUND: 17200 Academic &amp; Career Dev Services</b>							
<b>PROG: 061BSA SS Faculty Advisors</b>							
		Department Operations	0.000	0.000	0	3,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	
-		Fringe Benefits	0.000	0.000	0	25,088	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,088</u>	
<b><u>Classified Staff</u></b>							
998966	Schreuder, Karen	Administrative Assistant 3	0.000	1.000	44,604	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>44,604</u>	<u>0</u>	
<b><u>Faculty</u></b>							
F99539	Pooled	Lecturer	0.000	0.000	10,205	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,205</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
966850	Bane, Carissa	Co- Coord Advising Services	0.000	1.000	47,748	0	
996296	Plant, Alexa	Academic/Career Advisor	0.000	1.000	45,349	0	
996549	Piscopo, Nicole	Academic/Career Advisor	0.000	1.000	50,946	0	
997327	Bryson, Meagan	Asst Dir Advising Services	0.000	1.000	62,038	0	
999198	McDaniel, Michael	Academic/Career Advisor	0.000	1.000	47,178	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>253,259</u>	<u>0</u>	
		7200 - 061BSA Total:	<u>0.000</u>	<u>6.000</u>	<u>308,068</u>	<u>28,588</u>	<u>336,656</u>
<b>PROG: 061BSH BSS- Health Career Advising</b>							
		Department Operations	0.000	0.000	0	3,850	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,850</u>	
-		Fringe Benefits	0.000	0.000	0	21,711	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,711</u>	
<b><u>Professional Staff</u></b>							
996550	Tognazzini, Anna	Grad/Pre Prof Program Advisor	0.000	1.000	47,748	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>47,748</u>	<u>0</u>	
		7200 - 061BSH Total:	<u>0.000</u>	<u>1.000</u>	<u>47,748</u>	<u>25,561</u>	<u>73,309</u>
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	16,408	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,408</u>	
-		Fringe Benefits	0.000	0.000	0	367,852	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>367,852</u>	
<b><u>Classified Staff</u></b>							
998157	Walker, Kelley	IT Specialist 2	0.000	1.000	66,889	0	
998355	Megard, Elizabeth	Program Coordinator	0.000	1.000	50,998	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>117,887</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996636	Countryman, Christa	Mgr Corporate Partnerships	0.000	0.500	35,528	0	
996993	Vacant	Grad/Pre-Prof Program Advisor	0.000	0.600	25,728	0	
997327	Bryson, Meagan	Asst Dir Advising Services	0.000	0.000	1	0	

997835	Brown, Sandra	Career Counselor	0.000	0.000	1	0
998261	Murdock, Keala	Career Counselor	0.000	0.020	990	0
998973	Vacant	Director, Career Services	0.000	1.000	98,634	0
999156	Bryant, Matthew	Division Assessment Consultant	0.000	1.000	62,494	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.120</u>	<u>223,376</u>	<u>0</u>
		7200 - 061BSS Total:	<u>0.000</u>	<u>5.120</u>	<u>341,263</u>	<u>384,260</u> <u>725,523</u>
		<b>Fund 17200 Total:</b>	<b><u>0.000</u></b>	<b><u>12.120</u></b>	<b><u>697,079</u></b>	<b><u>438,409</u></b> <b><u>1,135,488</u></b>

**FUND: 17250 Tutoring Center State Allocation**

**PROG: 061TCS Tutoring Center Services**

-		Fringe Benefits	0.000	0.000	0	18,428
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,428</u>
		<b>Classified Staff</b>				
996491	Schnadelbach, Sarah	Office Assistant 3	0.000	0.509	15,687	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.509</u>	<u>15,687</u>	<u>0</u>
		<b>Professional Staff</b>				
998438	Quick, Barbara	Program Dir, Tutoring Center	0.000	0.979	57,647	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.979</u>	<u>57,647</u>	<u>0</u>
		<b>Students</b>				
S99912	Pooled	Student Hourly Department Fund	0.000	0.000	111,810	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>111,810</u>	<u>0</u>
		7200 - 061TCS Total:	<u>0.000</u>	<u>1.488</u>	<u>185,144</u>	<u>18,428</u> <u>203,572</u>
		<b>Fund 17250 Total:</b>	<b><u>0.000</u></b>	<b><u>1.488</u></b>	<b><u>185,144</u></b>	<b><u>18,428</u></b> <b><u>203,572</u></b>
		<b>Orgn 7200 Total:</b>	<b><u>0.000</u></b>	<b><u>13.608</u></b>	<b><u>882,223</u></b>	<b><u>456,837</u></b> <b><u>1,339,060</u></b>

**ORGN: 7300 Career Services Center**

**FUND: 17275 Career Services - State Alloc**

**PROG: 061CSC Career Services Center**

-		Fringe Benefits	0.000	0.000	0	574
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>574</u>
		<b>Classified Staff</b>				
996484	Eschete, Britta	Office Assistant 3	0.000	1.000	37,254	0
998414	Flores, Diane	Program Coordinator	0.000	1.000	50,998	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>88,252</u>	<u>0</u>
		<b>Professional Staff</b>				
997571	Spurgin, Jennifer	Asst Dir, Employer Outreach	0.000	0.369	19,505	0
997835	Brown, Sandra	Career Counselor	0.000	1.000	51,936	0
998261	Murdock, Keala	Career Counselor	0.000	0.980	49,500	0
998265	Vacant	Asst Dir, Career Services	0.000	1.000	51,368	0
999537	Powell, Karen	Career Counselor	0.000	1.000	48,633	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.350</u>	<u>220,942</u>	<u>0</u>
		<b>Students</b>				
S99350	Pooled	Student Hourly Department Fund	0.000	0.000	12,722	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,722</u>	<u>0</u>
		7300 - 061CSC Total:	<u>0.000</u>	<u>6.350</u>	<u>321,916</u>	<u>574</u> <u>322,490</u>
		<b>Fund 17275 Total:</b>	<b><u>0.000</u></b>	<b><u>6.350</u></b>	<b><u>321,916</u></b>	<b><u>574</u></b> <b><u>322,490</u></b>
		<b>Orgn 7300 Total:</b>	<b><u>0.000</u></b>	<b><u>6.350</u></b>	<b><u>321,916</u></b>	<b><u>574</u></b> <b><u>322,490</u></b>
		<b>Acad &amp; Career Dev. Services Total:</b>	<b><u>0.000</u></b>	<b><u>19.957</u></b>	<b><u>1,204,139</u></b>	<b><u>457,411</u></b> <b><u>1,661,550</u></b>

## 2018 - 2019 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
<b>ORGN: 7200 Academic &amp; Career Dev Services</b>							
<b>23069 Career Services</b>							
<u>Classified Staff</u>							
996491	Schnadelbach, Sarah	Office Assistant 3	0.000	0.476	14,677	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.476</u>	<u>14,677</u>	<u>0</u>	
<u>Professional Staff</u>							
997571	Spurgin, Jennifer	Asst Dir, Employer Outreach	0.000	0.000	1	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1</u>	<u>0</u>	
		<b>Fund 23069 Total:</b>	<b><u>0.000</u></b>	<b><u>0.476</u></b>	<b><u>14,678</u></b>	<b><u>0</u></b>	<b><u>14,678</u></b>
<b>23127 Scholastic Standing &amp; Advising</b>							
		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>	
		<b>Fund 23127 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,340</u></b>	<b><u>1,340</u></b>
<b>23171 Orientation - Academic Advising</b>							
		Department Operations	0.000	0.000	0	<u>41,700</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,700</u>	
		Fringe Benefits	0.000	0.000	0	<u>90,159</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,159</u>	
<u>Faculty</u>							
F99540	Pooled	Lecturer	0.000	0.000	40,000	0	
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>40,000</u>	<u>0</u>	
<u>Professional Staff</u>							
996608	Alten, Kristin	Academic/Career Advisor	0.000	1.000	46,525	0	
999327	Appleton, Amy	Co-Coordinator Advising Svcs	0.000	1.000	50,095	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>96,620</u>	<u>0</u>	
<u>Students</u>							
S99793	Pooled	Student Hourly Department Fund	0.000	0.000	83,400	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>83,400</u>	<u>0</u>	
		<b>Fund 23171 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>220,020</u></b>	<b><u>131,859</u></b>	<b><u>351,879</u></b>
<b>23325 Learning Support Services</b>							
		Department Operations	0.000	0.000	0	<u>7,015</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,015</u>	
		Fringe Benefits	0.000	0.000	0	<u>16,700</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,700</u>	
<u>Professional Staff</u>							
997501	Buckman, Katrina	Tutoring Center Coordinator	0.000	1.000	36,502	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>36,502</u>	<u>0</u>	
<u>Students</u>							
S99951	Pooled	Student Hourly Department Fund	0.000	0.000	90,400	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>90,400</u>	<u>0</u>	
		<b>Fund 23325 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>126,902</u></b>	<b><u>23,715</u></b>	<b><u>150,617</u></b>
		<b>Orgn 7200 Total:</b>	<b><u>0.000</u></b>	<b><u>3.476</u></b>	<b><u>361,600</u></b>	<b><u>156,914</u></b>	<b><u>518,514</u></b>

### ORGN: 7300 Career Services Center

<b>23069 Career Services</b>							
		Department Operations	0.000	0.000	0	<u>58,473</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,473</u>	
		Fringe Benefits	0.000	0.000	0	<u>15,308</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,308</u>	
<u>Professional Staff</u>							

## 2018 - 2019 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
997571	Spurgin, Jennifer	Asst Dir, Employer Outreach	0.000	0.631	33,322	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.631</u>	<u>33,322</u>	<u>0</u>	
		<b>Fund 23069 Total:</b>	<b><u>0.000</u></b>	<b><u>0.631</u></b>	<b><u>33,322</u></b>	<b><u>73,781</u></b>	<b><u>107,103</u></b>
23072	Peace Corp Recruiting Service						
		Department Operations	0.000	0.000	0	700	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>700</u>	
		Fringe Benefits	0.000	0.000	0	4,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>	
		<u>Professional Staff</u>					
E99403	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>	
		<b>Fund 23072 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>9,910</u></b>	<b><u>5,200</u></b>	<b><u>15,110</u></b>
		<b>Orgn 7300 Total:</b>	<b><u>0.000</u></b>	<b><u>0.631</u></b>	<b><u>43,232</u></b>	<b><u>78,981</u></b>	<b><u>122,213</u></b>
		<b>Acad &amp; Career Dev. Services Total:</b>	<b><u>0.000</u></b>	<b><u>4.107</u></b>	<b><u>404,832</u></b>	<b><u>235,895</u></b>	<b><u>640,727</u></b>

# Admissions

## Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>				
Salaries:				
Classified	\$ 530,616	\$ 253,954	\$	784,570
Professional	852,213	131,272		983,485
Faculty	-	-		-
Other Salaries/Wages	-	232,000		232,000
<b>SALARIES TOTAL</b>	<b>\$ 1,382,829</b>	<b>\$ 617,226</b>	<b>\$</b>	<b>2,000,055</b>
Operations:				
Goods and Services, Travel, Equipment, Benefits	824,043	664,582		1,488,625
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 2,206,872</b>	<b>\$ 1,281,808</b>	<b>\$</b>	<b>3,488,680</b>

### 12-MONTH FTE SUMMARY

Classified	9.000	5.000		14.000
Professional	12.338	2.662		15.000
Faculty	-	-		-
Students	-	-		-
<b>TOTAL FTE</b>	<b>21.338</b>	<b>7.662</b>		<b>29.000</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Admissions**

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	State Funds	Self-Sustaining Funds	Total Funds
2110 - Admissions:	2,206,872	1,281,808	3,488,680
<b>Admissions Total:</b>	<b>2,206,872</b>	<b>1,281,808</b>	<b>3,488,680</b>

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**2018 - 2019 State Operating Budget Profile  
Admissions**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2110 Admissions</b>							
<b>FUND: 17310 Admissions-State Allocation</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	337,226	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>337,226</u>	
		Fringe Benefits	0.000	0.000	0	486,817	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>486,817</u>	
<b><u>Classified Staff</u></b>							
996341	Flinn, Ashley	IT Specialist 2	0.000	1.000	52,332	0	
997036	Edwards, Kristy	Program Specialist 2	0.000	1.000	54,924	0	
997091	Clarke, Teresa	Program Specialist 2	0.000	1.000	54,924	0	
997274	Sturgis, Jesse	Communications Consultant 3	0.000	1.000	68,580	0	
997815	Lindsay, Jessica	Program Manager A	0.000	1.000	57,708	0	
998273	Cole, Karen	Office Assistant 3	0.000	1.000	50,004	0	
998415	Larkin, Lori	IT Specialist 3	0.000	1.000	72,036	0	
998643	Balz, Sarah	IT Specialist 3	0.000	1.000	70,356	0	
999124	Schueler, Jana	Program Coordinator	0.000	1.000	49,752	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.000</u>	<u>530,616</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
966830	Orallo, Mario	Regional Admissions Rep	0.000	1.000	55,367	0	
996458	Akehurst-Golden, Joann	Sr Asst Director, Admissions	0.000	1.000	62,708	0	
996581	Egger, Casey	Adms Counselor Intl & Transfer	0.000	1.000	50,635	0	
996667	Castillo, Christina	Admissions Counselor	0.000	0.155	7,440	0	
996718	Donelson, Ivy	Admissions Counselor	0.000	1.000	47,992	0	
996875	Collins, Frederick	Admissions Counselor	0.000	1.000	49,058	0	
997089	Joens-Poulton, Jacob	Admissions Counselor	0.000	1.000	47,992	0	
997563	Key-Wynne, Ryan	Asst Dir Adm, Comm and Mktg	0.000	1.000	72,076	0	
997834	Bode, Brent	Asst Dir, Admissions	0.000	1.000	53,304	0	
998152	Vacant	Assoc Dir, Admissions Outreach	0.000	1.000	79,180	0	
998420	Gaffney, Jeanne	Assoc Dir Admissions	0.000	1.000	87,824	0	
999206	Conway, Margie	Asst Dir Admissions & Info Sys	0.000	1.000	85,717	0	
999290	Cheng, Stephanie	Admissions Counselor	0.000	0.183	8,781	0	
999624	Mesquita, Cezar	Director of Admissions	0.000	1.000	117,313	0	
E99506	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	26,826	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>12.338</u>	<u>852,213</u>	<u>0</u>	
		2110 - 061BSS Total:	<u>0.000</u>	<u>21.338</u>	<u>1,382,829</u>	<u>824,043</u>	<u>2,206,872</u>
		<b>Fund 17310 Total:</b>	<b><u>0.000</u></b>	<b><u>21.338</u></b>	<b><u>1,382,829</u></b>	<b><u>824,043</u></b>	<b><u>2,206,872</u></b>
		<b>Orgn 2110 Total:</b>	<b><u>0.000</u></b>	<b><u>21.338</u></b>	<b><u>1,382,829</u></b>	<b><u>824,043</u></b>	<b><u>2,206,872</u></b>
		<b>Admissions Total:</b>	<b><u>0.000</u></b>	<b><u>21.338</u></b>	<b><u>1,382,829</u></b>	<b><u>824,043</u></b>	<b><u>2,206,872</u></b>

## 2018 - 2019 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
<b>ORGN: 2110 Admissions</b>							
<b>23068 Admission/Application Fee</b>							
		Department Operations	0.000	0.000	0	434,015	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>434,015</u>	
		Fringe Benefits	0.000	0.000	0	156,915	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>156,915</u>	
<u>Classified Staff</u>							
997094	Wren, Linda	Program Coordinator	0.000	1.000	49,752	0	
997239	Whiting, Cheryl	Office Assistant Lead	0.000	1.000	38,988	0	
997244	Vacant	Program Coordinator	0.000	0.980	47,532	0	
997244	Kenney, Deanna	Program Coordinator	0.000	0.020	948	0	
998817	Smith, Julie	Program Coordinator	0.000	1.000	49,752	0	
999401	Forbes, Gladys	Program Coordinator	0.000	1.000	48,480	0	
C99954	Pooled	Classified Staff Temp Hourly	0.000	0.000	18,502	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>253,954</u>	<u>0</u>	
<u>Professional Staff</u>							
996667	Castillo, Christina	Admissions Counselor	0.000	0.845	40,552	0	
997485	Swanson, Brian	Sr Admissions Counselor	0.000	1.000	51,511	0	
999290	Cheng, Stephanie	Admissions Counselor	0.000	0.817	39,209	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.662</u>	<u>131,272</u>	<u>0</u>	
<u>Students</u>							
S99924	Pooled	Student Hourly Department Fund	0.000	0.000	232,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>232,000</u>	<u>0</u>	
		<b>Fund 23068 Total:</b>	<b><u>0.000</u></b>	<b><u>7.662</u></b>	<b><u>617,226</u></b>	<b><u>590,930</u></b>	<b><u>1,208,156</u></b>
<b>23070 Campus Visit</b>							
		Department Operations	0.000	0.000	0	73,652	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,652</u>	
		<b>Fund 23070 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>73,652</u></b>	<b><u>73,652</u></b>
		<b>Orgn 2110 Total:</b>	<b><u>0.000</u></b>	<b><u>7.662</u></b>	<b><u>617,226</u></b>	<b><u>664,582</u></b>	<b><u>1,281,808</u></b>
		<b>Admissions Total:</b>	<b><u>0.000</u></b>	<b><u>7.662</u></b>	<b><u>617,226</u></b>	<b><u>664,582</u></b>	<b><u>1,281,808</u></b>

# AS Bookstore

## Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ -	\$ 590,368	\$ 590,368
Professional	-	100,804	100,804
Faculty	-	-	-
Other Salaries/Wages	-	145,000	145,000
<b>SALARIES TOTAL</b>	<b>\$ -</b>	<b>\$ 836,172</b>	<b>\$ 836,172</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	4,857,168	4,857,168
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ -</b>	<b>\$ 5,693,340</b>	<b>\$ 5,693,340</b>

### 12-MONTH FTE SUMMARY

Classified	-	12.380	12.380
Professional	-	1.102	1.102
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>-</b>	<b>13.482</b>	<b>13.482</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**AS Bookstore**

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	State Funds	Self-Sustaining Funds	Total Funds
8800 - Bookstore:	0	5,693,340	5,693,340
<b>AS Bookstore Total:</b>	<b>0</b>	<b>5,693,340</b>	<b>5,693,340</b>

## 2018 - 2019 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
<b>ORGN: 8800 Bookstore</b>							
42000	524 - Bookstore						
		Department Operations	0.000	0.000	0	<u>4,549,101</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,549,101</u>	
		Fringe Benefits	0.000	0.000	0	<u>308,067</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>308,067</u>	
<u>Classified Staff</u>							
996995	Luthi, Thomas	Bookstore Manager Assistant	0.000	1.000	36,324	<u>0</u>	
997078	Wagar, Brenda	Retail Clerk Lead	0.000	1.000	40,751	<u>0</u>	
997161	Ross, Jamie	Bookstore Buyer	0.000	1.000	39,973	<u>0</u>	
998106	Bakse, Michael	Bookstore Buyer	0.000	1.000	45,964	<u>0</u>	
998124	Bartlett, Martha	Fiscal Analyst 4	0.000	1.000	73,280	<u>0</u>	
998182	Piazza, Michael	Stockroom Attendant 3	0.000	1.000	42,658	<u>0</u>	
998203	Vacant	Custodian 1	0.000	0.477	16,688	<u>0</u>	
998203	Paulson, Zachary	Custodian 1	0.000	0.028	964	<u>0</u>	
998526	Perks, Cheryl	Bookstore Buyer	0.000	1.000	45,961	<u>0</u>	
998619	Dyer, Sonja	Fiscal Technician 2	0.000	1.000	35,012	<u>0</u>	
998632	Reynolds, Kathleen	Retail Clerk 2	0.000	0.875	33,999	<u>0</u>	
998651	Steele, Samantha	Bookstore Manager Assistant	0.000	1.000	49,352	<u>0</u>	
998739	Lindquist, Debra	Program Assistant	0.000	1.000	38,223	<u>0</u>	
998861	Brennan, Lisa	Bookstore Supervisor	0.000	1.000	42,419	<u>0</u>	
C99935	Pooled	Classified Staff Temp Hourly	0.000	0.000	48,800	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>12.380</u>	<u>590,368</u>	<u>0</u>	
<u>Professional Staff</u>							
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.102	11,337	<u>0</u>	
999798	David, Julie	Bookstore General Manager	0.000	0.018	1,644	<u>0</u>	
999798	Godwin, Margaret	Bookstore General Manager	0.000	0.982	87,823	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.102</u>	<u>100,804</u>	<u>0</u>	
<u>Students</u>							
S99871	Pooled	Student Hourly Department Fund	0.000	0.000	145,000	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>145,000</u>	<u>0</u>	
		<b>Fund 42000 Total:</b>	<b><u>0.000</u></b>	<b><u>13.481</u></b>	<b><u>836,172</u></b>	<b><u>4,857,168</u></b>	<b><u>5,693,340</u></b>
		<b>Orgn 8800 Total:</b>	<b><u>0.000</u></b>	<b><u>13.481</u></b>	<b><u>836,172</u></b>	<b><u>4,857,168</u></b>	<b><u>5,693,340</u></b>
		<b>AS Bookstore Total:</b>	<b><u>0.000</u></b>	<b><u>13.481</u></b>	<b><u>836,172</u></b>	<b><u>4,857,168</u></b>	<b><u>5,693,340</u></b>

# Athletics

## Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 89,396	\$ 48,506	\$ 137,902
Professional	942,257	942,325	1,884,582
Faculty	-	-	-
Other Salaries/Wages	-	42,000	42,000
<b>SALARIES TOTAL</b>	<b>\$ 1,031,653</b>	<b>\$ 1,032,831</b>	<b>\$ 2,064,484</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	336,186	1,979,594	2,315,780
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,367,839</b>	<b>\$ 3,012,425</b>	<b>\$ 4,380,264</b>

### 12-MONTH FTE SUMMARY

Classified	2.000	1.000	3.000
Professional	11.573	16.353	27.926
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>13.573</b>	<b>17.353</b>	<b>30.926</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Athletics**

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	State Funds	Self-Sustaining Funds	Total Funds
8900 - Athletics:	1,367,839	3,012,425	4,380,264
<b>Athletics Total:</b>	<b>1,367,839</b>	<b>3,012,425</b>	<b>4,380,264</b>

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**2018 - 2019 State Operating Budget Profile  
Athletics**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 8900 Athletics</b>							
<b>FUND: 17900 Athletics Tuition Allocation</b>							
<b>PROG: 063ATH Athletics Admin-State Supported</b>							
		Department Operations	0.000	0.000	0	786	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>786</u>	
		Fringe Benefits	0.000	0.000	0	335,400	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>335,400</u>	
<b>Classified Staff</b>							
997901	Fenwick, Kevin	Sports Equipment Manager 2	0.000	1.000	40,910	0	
998357	Davis, Katharine	Administrative Assistant 3	0.000	1.000	48,486	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>89,396</u>	<u>0</u>	
<b>Professional Staff</b>							
997217	Connell, Christopher	Head Womens Soccer Coach	0.000	0.673	47,969	0	
997221	Migita, Masayoshi	Trainer Athletic	0.000	1.000	50,635	0	
997257	Weisgerber, Julie	Trainer Athletic	0.000	1.000	52,041	0	
997413	Flick-Williams, Diane	Head Women's Volleyball Coach	0.000	0.629	74,646	0	
997464	Dunham, David	Asst Mens Basketball Coach	0.000	1.000	55,203	0	
998178	Dominguez, Anthony	Head Men Bsktbl Coach	0.000	1.000	93,679	0	
998201	Card, Steven	Dir Athletics	0.000	1.000	133,628	0	
998368	Evans, Jeffrey	Director, Athletic Comm	0.000	1.000	71,054	0	
998606	Dolfo, Carmen	Coach Womens Basketball/SWA	0.000	0.670	93,233	0	
998714	Stringer, Courtney	Assoc Athl Dir Comm Engagement	0.000	0.600	49,003	0	
998719	Kamena, Theodore	Asst AD Compliance/Academics	0.000	1.000	59,743	0	
998921	Brummel, Steven	Sr. Associate Athletic Dir	0.000	1.000	92,221	0	
999254	Halsell, Kelven	Coach Track Cross Country	0.000	1.000	69,202	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>11.573</u>	<u>942,257</u>	<u>0</u>	
		8900 - 063ATH Total:	<u>0.000</u>	<u>13.573</u>	<u>1,031,653</u>	<u>336,186</u>	<u>1,367,839</u>
		<b>Fund 17900 Total:</b>	<b><u>0.000</u></b>	<b><u>13.573</u></b>	<b><u>1,031,653</u></b>	<b><u>336,186</u></b>	<b><u>1,367,839</u></b>
		<b>Orgn 8900 Total:</b>	<b><u>0.000</u></b>	<b><u>13.573</u></b>	<b><u>1,031,653</u></b>	<b><u>336,186</u></b>	<b><u>1,367,839</u></b>
		<b>Athletics Total:</b>	<b><u>0.000</u></b>	<b><u>13.573</u></b>	<b><u>1,031,653</u></b>	<b><u>336,186</u></b>	<b><u>1,367,839</u></b>

## 2018 - 2019 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
<b>ORGN: 8900 Athletics</b>							
<b>23085 Girls Sports Camp</b>							
		Department Operations	0.000	0.000	0	<u>108,987</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>108,987</u>	
		Fringe Benefits	0.000	0.000	0	<u>17,739</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,739</u>	
<u>Professional Staff</u>							
996899	Suh, James	Asst Volleyball Coach	0.000	0.205	12,050	<u>0</u>	
997413	Flick-Williams, Diane	Head Women's Volleyball Coach	0.000	0.204	24,157	<u>0</u>	
998606	Dolfo, Carmen	Coach Womens Basketball/SWA	0.000	0.163	22,728	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.572</u>	<u>58,935</u>	<u>0</u>	
<u>Students</u>							
S99741	Pooled	Student Hourly Department Fund	0.000	0.000	15,500	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,500</u>	<u>0</u>	
		<b>Fund 23085 Total:</b>	<b><u>0.000</u></b>	<b><u>0.572</u></b>	<b><u>74,435</u></b>	<b><u>126,726</u></b>	<b><u>201,161</u></b>
<b>23086 Boys Basketball Camp</b>							
		Department Operations	0.000	0.000	0	<u>88,000</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,000</u>	
		Fringe Benefits	0.000	0.000	0	<u>500</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	
<u>Students</u>							
S99734	Pooled	Student Hourly Department Fund	0.000	0.000	11,500	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>11,500</u>	<u>0</u>	
		<b>Fund 23086 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>11,500</u></b>	<b><u>88,500</u></b>	<b><u>100,000</u></b>
<b>23087 Summer Camps</b>							
		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>	
		Fringe Benefits	0.000	0.000	0	<u>53</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53</u>	
<u>Professional Staff</u>							
996855	Brisbon, Gregory	Mens Head Soccer Coach	0.000	0.226	14,896	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.226</u>	<u>14,896</u>	<u>0</u>	
		<b>Fund 23087 Total:</b>	<b><u>0.000</u></b>	<b><u>0.226</u></b>	<b><u>14,896</u></b>	<b><u>140,053</u></b>	<b><u>154,949</u></b>
<b>45010 Athletics</b>							
		Department Operations	0.000	0.000	0	<u>1,327,785</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,327,785</u>	
		Fringe Benefits	0.000	0.000	0	<u>296,530</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>296,530</u>	
<u>Classified Staff</u>							
996940	McCarty, Sunday	Administrative Assistant 3	0.000	1.000	48,506	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>48,506</u>	<u>0</u>	
<u>Professional Staff</u>							
966879	Gilmore, Sheryl	Head Softball Coach	0.000	0.020	1,166	<u>0</u>	
966879	Suiter, Amy	Head Softball Coach	0.000	0.980	58,298	<u>0</u>	
996238	Bennett, Lucas	Head Men's/Women's Golf Coach	0.000	0.000	1,948	<u>0</u>	
996350	Fisher, Damien	Head Strength and Conditioning	0.000	0.750	29,893	<u>0</u>	
996412	Segebart, Kyle	Asst Men's Soccer Coach	0.000	0.833	39,692	<u>0</u>	
996419	Morgan, Claire	Asst Womens Soccer Coach	0.000	1.000	38,341	<u>0</u>	
996446	Stensland, Ben	Asst CC/Track & Field Coach	0.000	1.000	39,180	<u>0</u>	
996447	Forhan, Andrew	Asst Director Athletic Comm	0.000	1.000	28,855	<u>0</u>	

## 2018 - 2019 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
996452	Bennett, Lucas	Head Men's/Women's Golf Coach	0.000	1.000	31,381	0	
996454	Stephan, Bradley	Head Womens Golf Coach	0.000	1.000	31,381	0	
996457	Moeller, Courtney	Asst Womens Rowing Coach	0.000	1.000	24,012	0	
996855	Brisbon, Gregory	Mens Head Soccer Coach	0.000	0.774	51,052	0	
996899	Suh, James	Asst Volleyball Coach	0.000	0.628	36,998	0	
997079	Dudley, Eric	Asst Track and Field Coach	0.000	0.833	43,445	0	
997101	Ebersole, Nicole	Dir Athletics Mktg/Spec Events	0.000	1.000	53,377	0	
997217	Connell, Christopher	Head Womens Soccer Coach	0.000	0.160	11,368	0	
997275	Turrell, Stacey	Asst Womens Basketball Coach	0.000	0.833	42,658	0	
997356	Fuchs, John	Head Womens Crew Coach/Coord	0.000	1.000	69,201	0	
997577	Lyon, Lonnie	Head Trainer Athletic	0.000	1.000	71,857	0	
997614	Bagley, Mark	Sr Director for Fundraising	0.000	0.345	38,061	0	
998714	Stringer, Courtney	Assoc Athl Dir Comm Engagement	0.000	0.400	32,630	0	
E99966	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	93,700	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>15.556</u>	<u>868,494</u>	<u>0</u>	
<b>Students</b>							
S99797	Pooled	Student Hourly Department Fund	0.000	0.000	15,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>0</u>	
		<b>Fund 45010 Total:</b>	<b><u>0.000</u></b>	<b><u>16.556</u></b>	<b><u>932,000</u></b>	<b><u>1,624,315</u></b>	<b><u>2,556,315</u></b>
		<b>Orgn 8900 Total:</b>	<b><u>0.000</u></b>	<b><u>17.353</u></b>	<b><u>1,032,831</u></b>	<b><u>1,979,594</u></b>	<b><u>3,012,425</u></b>
		<b>Athletics Total:</b>	<b><u>0.000</u></b>	<b><u>17.353</u></b>	<b><u>1,032,831</u></b>	<b><u>1,979,594</u></b>	<b><u>3,012,425</u></b>

## Campus Recreation Services Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$	-	\$ 285,427	\$	285,427
Professional		-	640,091		640,091
Faculty		-	-		-
Other Salaries/Wages		-	626,975		626,975
<b>SALARIES TOTAL</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,552,493</b>	<b>\$</b>	<b>1,552,493</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits		-	1,506,485		1,506,485
<b>TOTAL EXPENDITURES/USES</b>	<b>\$</b>	<b>-</b>	<b>\$ 3,058,978</b>	<b>\$</b>	<b>3,058,978</b>

### 12-MONTH FTE SUMMARY

Classified	-	8.500	8.500
Professional	-	10.272	10.272
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>-</b>	<b>18.772</b>	<b>18.772</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Campus Recreation Services**

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	State Funds	Self-Sustaining Funds	Total Funds
8705 - Campus Recreation Services:	0	281,044	281,044
8710 - Sport Clubs:	0	240,000	240,000
8720 - Student Rec Center Operations:	0	2,537,934	2,537,934
<b>Campus Recreation Services Total:</b>	<b>0</b>	<b>3,058,978</b>	<b>3,058,978</b>

## 2018 - 2019 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
<b>ORGN: 8705 Campus Recreation Services</b>							
45051	Campus Rec						
		Department Operations	0.000	0.000	0	41,104	
		Operating Subtotal:	0.000	0.000	0	41,104	
		Fringe Benefits	0.000	0.000	0	53,080	
		Subtotal:	0.000	0.000	0	53,080	
	<u>Classified Staff</u>						
997100	Fromm, Jazmin	Fiscal Technician 2	0.000	0.166	5,595	0	
998636	Vacant	Program Manager A	0.000	1.000	10,718	0	
		Classified Staff Subtotal:	0.000	1.166	16,313	0	
	<u>Professional Staff</u>						
996721	Potes, Lucas	Intramurals Coordinator	0.000	0.010	386	0	
996721	Vacant	Intramurals Coordinator	0.000	0.990	38,226	0	
997207	Hofstetter, Robert	Assoc Dir Facilities/Operation	0.000	0.104	7,803	0	
997210	Sommers, Caitlin	Asst Dir, Clubs/Intramurals	0.000	0.431	23,974	0	
998655	Leonard, Adam	Dir Campus Recreation	0.000	0.250	24,158	0	
		Professional Staff Subtotal:	0.000	1.785	94,547	0	
	<u>Students</u>						
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	76,000	0	
		Students Subtotal:	0.000	0.000	76,000	0	
		<b>Fund 45051 Total:</b>	<b>0.000</b>	<b>2.951</b>	<b>186,860</b>	<b>94,184</b>	<b>281,044</b>
		<b>Orgn 8705 Total:</b>	<b>0.000</b>	<b>2.951</b>	<b>186,860</b>	<b>94,184</b>	<b>281,044</b>
<b>ORGN: 8710 Sport Clubs</b>							
45051	Campus Rec						
		Department Operations	0.000	0.000	0	227,000	
		Operating Subtotal:	0.000	0.000	0	227,000	
		Fringe Benefits	0.000	0.000	0	500	
		Subtotal:	0.000	0.000	0	500	
	<u>Students</u>						
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	12,500	0	
		Students Subtotal:	0.000	0.000	12,500	0	
		<b>Fund 45051 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>12,500</b>	<b>227,500</b>	<b>240,000</b>
		<b>Orgn 8710 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>12,500</b>	<b>227,500</b>	<b>240,000</b>
<b>ORGN: 8720 Student Rec Center Operations</b>							
45401	Student Rec Center Operations						
		Department Operations	0.000	0.000	0	874,354	
		Operating Subtotal:	0.000	0.000	0	874,354	
		Fringe Benefits	0.000	0.000	0	310,447	
		Subtotal:	0.000	0.000	0	310,447	
	<u>Classified Staff</u>						
966872	Siegfried, Dane	Recreation & Athletics Spec 2	0.000	1.000	40,179	0	
996345	Leonetti, Kip	Office Assistant 3	0.000	1.000	31,056	0	
996352	Hanneman, John	Custodian 3	0.000	1.000	35,095	0	
997097	Hayes, Ryan	Custodian 1	0.000	0.020	660	0	
997097	Kane, Adam	Custodian 1	0.000	0.980	32,616	0	
997100	Fromm, Jazmin	Fiscal Technician 2	0.000	0.834	28,119	0	
997132	Kaur, Balwinder	Custodian 1	0.000	0.500	18,603	0	
997197	Alter, Olga	Custodian 1	0.000	1.000	33,924	0	
998993	Hernandez, Michael	Maintenance Mechanic 2	0.000	1.000	48,862	0	

## 2018 - 2019 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
Classified Staff Subtotal:			<u>0.000</u>	<u>7.334</u>	<u>269,114</u>	<u>0</u>	
<u>Professional Staff</u>							
996826	Hill, Darcie	Wellness Administrator	0.000	1.000	60,275	0	
996939	Williams, Richelle	Aquatic/Youth Program Coord	0.000	1.000	45,327	0	
997154	Voth, Sarah	University Dietitian	0.000	0.917	27,077	0	
997207	Hofstetter, Robert	Assoc Dir Facilities/Operation	0.000	0.896	67,535	0	
997209	Arnold, Ronald	Fitness/Instructional Prog Adv	0.000	1.000	64,718	0	
997210	Vacant	Asst Dir, Clubs/Intramurals	0.000	0.569	31,622	0	
997569	deKubber, Lori	Trainer Athletic	0.000	1.000	57,279	0	
998342	Pratt, Theodore	Associate VP, Dean of Students	0.000	0.005	731	0	
998655	Leonard, Adam	Dir Campus Recreation	0.000	0.750	72,474	0	
998734	Lockhart, Peter	Asst Dir FM Campus Recreation	0.000	1.000	72,057	0	
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.100	11,123	0	
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.250	35,326	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>8.487</u>	<u>545,544</u>	<u>0</u>	
<u>Students</u>							
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	538,475	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>538,475</u>	<u>0</u>	
<b>Fund 45401 Total:</b>			<b><u>0.000</u></b>	<b><u>15.821</u></b>	<b><u>1,353,133</u></b>	<b><u>1,184,801</u></b>	<b><u>2,537,934</u></b>
<b>Orgn 8720 Total:</b>			<b><u>0.000</u></b>	<b><u>15.821</u></b>	<b><u>1,353,133</u></b>	<b><u>1,184,801</u></b>	<b><u>2,537,934</u></b>
<b>Campus Recreation Services Total:</b>			<b><u>0.000</u></b>	<b><u>18.772</u></b>	<b><u>1,552,493</u></b>	<b><u>1,506,485</u></b>	<b><u>3,058,978</u></b>

## Counseling, Health & Wellness Services Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 63,668	\$ 1,112,031	\$ 1,175,699
Professional	684,573	1,918,010	2,602,583
Faculty	-	-	-
Other Salaries/Wages	-	7,090	7,090
<b>SALARIES TOTAL</b>	<b>\$ 748,241</b>	<b>\$ 3,037,131</b>	<b>\$ 3,785,372</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	338,333	1,955,067	2,293,400
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,086,574</b>	<b>\$ 4,992,198</b>	<b>\$ 6,078,772</b>

### 12-MONTH FTE SUMMARY

Classified	1.350	15.490	16.840
Professional	11.819	22.250	34.069
Faculty	-	-	-
Students	-	0.269	0.269
<b>TOTAL FTE</b>	<b>13.169</b>	<b>38.009</b>	<b>51.178</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Counseling, Health & Wellness Services**

	State Funds	Self-Sustaining Funds	Total Funds
7400 - Counseling, Health & Wellness:	0	442,585	442,585
7405 - CHW Administration:	0	294,830	294,830
7410 - Counseling Center:	1,086,574	514,221	1,600,795
7420 - Student Health Center:	0	3,081,899	3,081,899
7430 - Prevention & Wellness Services:	0	658,663	658,663
<b>Counseling, Health &amp; Wellness Services Total:</b>	<b>1,086,574</b>	<b>4,992,198</b>	<b>6,078,772</b>

**2018 - 2019 State Operating Budget Profile  
Counseling, Health & Wellness Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 7410 Counseling Center</b>							
<b>FUND: 17410 Counseling Center-State Allocation</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	68,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68,500</u>	
		Fringe Benefits	0.000	0.000	0	269,833	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>269,833</u>	
<b><u>Classified Staff</u></b>							
997894	Nelson, Cheryl	Administrative Assistant 3	0.000	0.600	30,013	0	
998803	Wareing, Jane	Patient Services Coordinator	0.000	0.600	26,382	0	
998873	Olson, Linda	Administrative Assistant 3	0.000	0.150	7,273	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.350</u>	<u>63,668</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
966828	Cairns, Sarah	Doctoral Intern	0.000	0.980	27,268	0	
966828	Waldo, Chelsea	Doctoral Intern	0.000	0.020	544	0	
996493	Joseph, Brandon	Men's Resiliency Specialist	0.000	1.000	1,000	0	
996504	Edwards, Christopher	Psychologist 1	0.000	0.018	1,500	0	
996504	Vacant	Psychologist 1	0.000	0.899	73,500	0	
996626	Church, KaSandra	Suicide Prevention Coord	0.000	1.000	55,556	0	
996727	Dennison, Travis	Doctoral Intern	0.000	0.020	544	0	
996727	Slaughter, Ashley	Doctoral Intern	0.000	0.980	27,268	0	
996732	Mishanec, Rachael	Doctoral Intern	0.000	0.020	544	0	
996732	Lee, Sandra	Doctoral Intern	0.000	0.980	27,268	0	
996898	Ley, Shirley	Doctoral Intern	0.000	0.980	27,268	0	
996898	Freeman, Heather	Doctoral Intern	0.000	0.020	544	0	
997583	Theiler, Anne	Dir Counseling Center	0.000	0.019	2,180	0	
997583	Robinson, Shari	Dir Counseling Center	0.000	0.981	110,146	0	
997587	Denson, Eric	Asst Dir Counseling Ctr	0.000	0.750	69,907	0	
997813	Gildner, Jennifer	Psychologist 2	0.000	0.021	1,710	0	
997813	Vacant	Psychologist 2	0.000	0.896	74,500	0	
998257	McLeod, Janet	Mgr Business CHW	0.000	0.135	10,312	0	
999286	Hope-Foucault, Gabrielle	Mental Health Counselor 2	0.000	0.017	1,142	0	
999286	Turner, Richard	Mental Health Counselor 2	0.000	0.900	61,715	0	
999375	Theiler, Anne	Asst Dir Clinic Ops/MH Couns 2	0.000	0.933	74,831	0	
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.250	35,326	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>11.819</u>	<u>684,573</u>	<u>0</u>	
		7410 - 061BSS Total:	<u>0.000</u>	<u>13.169</u>	<u>748,241</u>	<u>338,333</u>	<u>1,086,574</u>
		<b>Fund 17410 Total:</b>	<b><u>0.000</u></b>	<b><u>13.169</u></b>	<b><u>748,241</u></b>	<b><u>338,333</u></b>	<b><u>1,086,574</u></b>
		<b>Orgn 7410 Total:</b>	<b><u>0.000</u></b>	<b><u>13.169</u></b>	<b><u>748,241</u></b>	<b><u>338,333</u></b>	<b><u>1,086,574</u></b>
		<b>Counseling, Health &amp; Wellness Services Total:</b>	<b><u>0.000</u></b>	<b><u>13.169</u></b>	<b><u>748,241</u></b>	<b><u>338,333</u></b>	<b><u>1,086,574</u></b>

## 2018 - 2019 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
<b>ORGN: 7400 Counseling, Health &amp; Wellness</b>							
23073 Health Services							
		Department Operations	0.000	0.000	0	442,585	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>442,585</u>	
		<b>Fund 23073 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>442,585</u></b>	<b><u>442,585</u></b>
		<b>Orgn 7400 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>442,585</u></b>	<b><u>442,585</u></b>
<b>ORGN: 7405 CHW Administration</b>							
23073 Health Services							
		Department Operations	0.000	0.000	0	62,614	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>62,614</u>	
		Fringe Benefits	0.000	0.000	0	57,269	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,269</u>	
		<u>Classified Staff</u>					
998873	Olson, Linda	Administrative Assistant 3	0.000	0.850	41,207	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.850</u>	<u>41,207</u>	<u>0</u>	
		<u>Professional Staff</u>					
998257	McLeod, Janet	Mgr Business CHW	0.000	0.700	53,468	0	
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.150	16,686	0	
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.450	63,586	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.300</u>	<u>133,740</u>	<u>0</u>	
		<b>Fund 23073 Total:</b>	<b><u>0.000</u></b>	<b><u>2.150</u></b>	<b><u>174,947</u></b>	<b><u>119,883</u></b>	<b><u>294,830</u></b>
		<b>Orgn 7405 Total:</b>	<b><u>0.000</u></b>	<b><u>2.150</u></b>	<b><u>174,947</u></b>	<b><u>119,883</u></b>	<b><u>294,830</u></b>
<b>ORGN: 7410 Counseling Center</b>							
23073 Health Services							
		Department Operations	0.000	0.000	0	14,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,500</u>	
		Fringe Benefits	0.000	0.000	0	127,242	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>127,242</u>	
		<u>Classified Staff</u>					
997894	Nelson, Cheryl	Administrative Assistant 3	0.000	0.400	20,010	0	
998803	Wareing, Jane	Patient Services Coordinator	0.000	0.400	17,586	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>37,596</u>	<u>0</u>	
		<u>Professional Staff</u>					
966829	Burns, Philip	Mental Health Counselor 2	0.000	0.917	66,697	0	
996311	Johnson, Kelsey	Mental Health Counselor 2	0.000	1.000	1,200	0	
996361	Keenberg, Dylan	Psychologist 1	0.000	0.813	1,296	0	
996509	Freshley, Miriam	Case Mgr/Community Liaison	0.000	0.833	47,283	0	
997794	Armstrong, Andrew	Psychologist 1	0.000	0.917	66,840	0	
999360	Cassidy, Nicole	Psychologist 1	0.000	1.000	69,845	0	
999396	Vacant	Psychologist 1	0.000	1.000	65,277	0	
E99998	Pooled	Exempt Prof Hourly Temporary	0.000	0.356	16,445	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>6.836</u>	<u>334,883</u>	<u>0</u>	
		<b>Fund 23073 Total:</b>	<b><u>0.000</u></b>	<b><u>7.636</u></b>	<b><u>372,479</u></b>	<b><u>141,742</u></b>	<b><u>514,221</u></b>
		<b>Orgn 7410 Total:</b>	<b><u>0.000</u></b>	<b><u>7.636</u></b>	<b><u>372,479</u></b>	<b><u>141,742</u></b>	<b><u>514,221</u></b>
<b>ORGN: 7420 Student Health Center</b>							
23073 Health Services							
		Department Operations	0.000	0.000	0	325,958	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>325,958</u>	

## 2018 - 2019 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
		Fringe Benefits	0.000	0.000	0	<u>676,036</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>676,036</u>	
<u>Classified Staff</u>							
996539	Riemann, Kylie	Registered Nurse 2	0.000	0.750	61,542	<u>0</u>	
996553	TerBeek, Lea	Registered Nurse 3	0.000	0.833	92,010	<u>0</u>	
996916	Heidemann, Jessica	IT Specialist 2	0.000	0.504	32,917	<u>0</u>	
997124	Swan, Karen	Registered Nurse 2	0.000	0.750	78,822	<u>0</u>	
997237	Conforti-Anderson, Paula	Patient Services Rep	0.000	0.833	34,089	<u>0</u>	
997246	Vacant	Patient Services Coordinator	0.000	0.750	30,924	<u>0</u>	
997387	Meyer, Denise	Registered Nurse 2	0.000	0.750	76,887	<u>0</u>	
997781	Emmons, Donna	Registered Nurse 2	0.000	0.394	82,955	<u>0</u>	
998176	Nunamaker, Mary	Patient Services Rep	0.000	0.013	522	<u>0</u>	
998176	Jorissen, Joyce	Patient Services Rep	0.000	0.737	30,078	<u>0</u>	
998208	Sone, Denise	Registered Nurse 2	0.000	0.750	69,642	<u>0</u>	
998365	Dhillon, Sukhjit	Licensed Practical Nurse 2	0.000	0.917	43,469	<u>0</u>	
998451	Melo, Anne	Admin Services Manager B	0.000	1.000	66,888	<u>0</u>	
998486	Backstrom, Bonnie	Licensed Practical Nurse 2	0.000	0.917	52,900	<u>0</u>	
998626	McMurray, Kristen	Medical Assistant	0.000	0.750	29,988	<u>0</u>	
998955	Farwell, Marcia	Patient Services Lead	0.000	0.917	40,305	<u>0</u>	
999467	Bodensteiner, Teresa	Registered Nurse 2	0.000	0.750	78,822	<u>0</u>	
C99412	Pooled	Classified Staff Temp Hourly	0.000	0.000	36,559	<u>0</u>	
C99952	Pooled	Classified Staff Temp Hourly	0.000	0.525	44,385	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>12.840</u>	<u>983,704</u>	<u>0</u>	
<u>Professional Staff</u>							
996338	Samuels, Nara	Mental Health Social Worker	0.000	0.017	1,263	<u>0</u>	
996338	Vacant	Mental Health Social Worker	0.000	0.900	66,492	<u>0</u>	
996731	Vacant	Psychiatric ARNP	0.000	0.785	112,062	<u>0</u>	
996731	Lorenz Forbes, Alison	Psychiatric ARNP	0.000	0.015	2,192	<u>0</u>	
997156	Hansen, David	Assoc Medical Director	0.000	0.833	108,790	<u>0</u>	
997350	Whitaker, Heather	Adv Reg Nurse Practitioner	0.000	0.734	85,960	<u>0</u>	
997467	Mamolen, Margaret	Physician	0.000	0.375	54,296	<u>0</u>	
997860	Rodgers, Susan	Nurse Practitioner	0.000	0.642	64,508	<u>0</u>	
998193	Gibson, Emily	Dir Student Health Center	0.000	1.000	179,610	<u>0</u>	
998852	Wilgress, Renee	Nurse Practitioner	0.000	0.600	70,364	<u>0</u>	
999353	Cuene-Watson, Sara	Staff Physician	0.000	0.600	86,873	<u>0</u>	
999685	Schneider, Thomas	Assoc Medical Director	0.000	0.800	118,286	<u>0</u>	
E98782	Pooled	Exempt Prof Hourly Temporary	0.000	0.269	118,850	<u>0</u>	
E99973	Pooled	Exempt Prof Hourly Temporary	0.000	0.128	26,655	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>7.698</u>	<u>1,096,201</u>	<u>0</u>	
		<b>Fund 23073 Total:</b>	<b><u>0.000</u></b>	<b><u>20.538</u></b>	<b><u>2,079,905</u></b>	<b><u>1,001,994</u></b>	<b><u>3,081,899</u></b>
		<b>Orgn 7420 Total:</b>	<b><u>0.000</u></b>	<b><u>20.538</u></b>	<b><u>2,079,905</u></b>	<b><u>1,001,994</u></b>	<b><u>3,081,899</u></b>

### ORGN: 7430 Prevention & Wellness Services

23073 Health Services

Department Operations	0.000	0.000	0	<u>79,973</u>
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>79,973</u>
Fringe Benefits	0.000	0.000	0	<u>168,890</u>
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>168,890</u>

Classified Staff

998255	Brewster, Janae	Program Coordinator	0.000	0.985	48,780	<u>0</u>
998255	Parcell, Mackenzie	Program Coordinator	0.000	0.015	744	<u>0</u>

## 2018 - 2019 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
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>49,524</u>	<u>0</u>	
<u>Professional Staff</u>							
996279	Barham, Jacelyn	Asst Risk Reduction Specialist	0.000	0.750	660	<u>0</u>	
997054	Martinez, Scott	Risk Reduction Specialist	0.000	0.833	45,475	<u>0</u>	
997441	Dukes, Jonathan	Mens Violence Prev Specialist	0.000	0.833	49,063	<u>0</u>	
997443	Evans, Deidre	Violence Prevention Specialist	0.000	0.021	1,002	<u>0</u>	
997443	Langstraat, Michelle	Violence Prevention Specialist	0.000	0.979	46,891	<u>0</u>	
997471	Feeney, Margaret	Health Promo & Comm Specialist	0.000	1.000	59,219	<u>0</u>	
998985	Munro, Elva	Dir Prevention & Wellness Serv	0.000	1.000	93,260	<u>0</u>	
999692	Rienstra, Tracy	Heath Educator	0.000	1.000	57,616	<u>0</u>	
Professional Staff Subtotal:			<u>0.000</u>	<u>6.416</u>	<u>353,186</u>	<u>0</u>	
<u>Students</u>							
S99488	Pooled	Student Hourly Department Fund	0.000	0.269	7,090	<u>0</u>	
Students Subtotal:			<u>0.000</u>	<u>0.269</u>	<u>7,090</u>	<u>0</u>	
<b>Fund 23073 Total:</b>			<b><u>0.000</u></b>	<b><u>7.685</u></b>	<b><u>409,800</u></b>	<b><u>248,863</u></b>	<b><u>658,663</u></b>
<b>Orgn 7430 Total:</b>			<b><u>0.000</u></b>	<b><u>7.685</u></b>	<b><u>409,800</u></b>	<b><u>248,863</u></b>	<b><u>658,663</u></b>
<b>Counseling, Health &amp; Wellness Services Total:</b>			<b><u>0.000</u></b>	<b><u>38.009</u></b>	<b><u>3,037,131</u></b>	<b><u>1,955,067</u></b>	<b><u>4,992,198</u></b>

## Dean of Students/Student Life/Viking Union/Student Activities Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 133,743	\$ 972,639	\$ 1,106,382
Professional	610,646	1,192,486	1,803,132
Faculty	-	-	-
Other Salaries/Wages	38,680	1,351,755	1,390,435
<b>SALARIES TOTAL</b>	<b>\$ 783,069</b>	<b>\$ 3,516,880</b>	<b>\$ 4,299,949</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	346,177	5,877,807	6,223,984
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,129,246</b>	<b>\$ 9,394,687</b>	<b>\$ 10,523,933</b>

### 12-MONTH FTE SUMMARY

Classified	3.527	23.911	27.438
Professional	10.921	19.076	29.997
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>14.448</b>	<b>42.987</b>	<b>57.435</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Dean of Students/Stu Life/VU/Stu Act**

	State Funds	Self-Sustaining Funds	Total Funds
7140 - Student Life:	365,265	23,696	388,961
7150 - Leadership Advantage Program:	0	120,098	120,098
7510 - Student Outreach Services:	688,504	105,967	794,471
8520 - VU Operations:	0	4,922,339	4,922,339
8521 - VU Facility Operations:	0	3,350	3,350
8540 - VU Information Desk:	0	40,449	40,449
8550 - VU Lakewood Facility:	0	201,187	201,187
8560 - VU Recycle Center:	0	225,881	225,881
8570 - Child Development Center:	0	26,000	26,000
8580 - VU Institutional Recharge:	0	123,106	123,106
8611 - Activities Council Administration:	0	150	150
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	59,645	59,645
8622 - AS General Services:	0	236,346	236,346
8623 - Representation and Engagment Prog:	0	63,760	63,760
8624 - AS Board Administration:	0	142,085	142,085
8625 - AS Board Specials:	0	26,784	26,784
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	1,189,740	1,189,740
8654 - Summer Concert Series:	0	3,570	3,570
8656 - AS Publicity Center:	0	160,589	160,589
8659 - Child Development Center:	75,477	513,334	588,811

**2018 - 2019 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	46,982	46,982
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	239,892	239,892
8687 - Club Activities Administration:	0	59,508	59,508
8691 - AS Board Specials:	0	52,610	52,610
8699 - AS Non-Operating:	0	42,000	42,000
<b>Dean of Students/Stu Life/VU/Stu Act Total:</b>	<b>1,129,246</b>	<b>9,394,687</b>	<b>10,523,933</b>

**2018 - 2019 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
<b>ORGN: 7140 Student Life</b>							
<b>FUND: 17600 Dean of Students-State Allocation</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	15,498	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,498</u>	
-		Fringe Benefits	0.000	0.000	0	84,617	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>84,617</u>	
<b><u>Classified Staff</u></b>							
997137	Gayden, Renee	Office Assistant 3	0.000	0.018	660	0	
997137	Vacant	Office Assistant 3	0.000	0.982	35,168	0	
999761	Louzao, Katherine	Program Support Supervisor 2	0.000	0.200	11,829	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.200</u>	<u>47,657</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996334	Sanchez, Nickolas	Director, Ethnic Student Ctr	0.000	0.956	2,844	0	
996558	Vacant	Asmnt, Trning & Spec Proj Mgr	0.000	0.400	23,845	0	
996591	Stillwell, Jessica	Case Manager/Conduct Officer	0.000	0.917	46,161	0	
997220	Sledge, Michael	Assistant Dean of Students	0.000	0.775	63,526	0	
997955	McAllister, Jeremy	Mgr of IT- VU/DOS	0.000	0.051	3,974	0	
998333	Vigil, Raquel	Business Manager	0.000	0.092	6,827	0	
998342	Pratt, Theodore	Associate VP, Dean of Students	0.000	0.337	45,286	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.528</u>	<u>192,463</u>	<u>0</u>	
<b><u>Students</u></b>							
S99265	Pooled	Student Hourly Department Fund	0.000	0.000	12,480	0	
		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>4.728</u>	<u>252,600</u>	<u>100,115</u>	<u>352,715</u>
		<b>Fund 17600 Total:</b>	<b><u>0.000</u></b>	<b><u>4.728</u></b>	<b><u>252,600</u></b>	<b><u>100,115</u></b>	<b><u>352,715</u></b>
<b>FUND: 17610 Office of Student Life-State Alloc</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	12,550	
		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>
		<b>Fund 17610 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,550</u></b>	<b><u>12,550</u></b>
		<b>Orgn 7140 Total:</b>	<b><u>0.000</u></b>	<b><u>4.728</u></b>	<b><u>252,600</u></b>	<b><u>112,665</u></b>	<b><u>365,265</u></b>
<b>ORGN: 7510 Student Outreach Services</b>							
<b>FUND: 17620 Student Outreach Svc-State Alloc</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	40,426	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,426</u>	
-		Fringe Benefits	0.000	0.000	0	168,139	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>168,139</u>	
<b><u>Classified Staff</u></b>							
997169	LaFave, Susan	Administrative Assistant 2	0.000	1.000	35,556	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,556</u>	<u>0</u>	

**Professional Staff**

996418	Vacant	Academic Support Coordinator	0.000	1.000	46,158	0
996495	Wuhr, Cameron	Academic Support Coordinator	0.000	1.000	48,317	0
996545	Vacant	Academic Support Coordinator	0.000	0.596	27,344	0
996670	Freeland, Patrick	Academic Support Coordinator	0.000	1.000	46,086	0
996895	Perez de Henderson, Maria	Academic Support Coordinator	0.000	0.750	35,804	0
996935	Sasaki, Bryce	Academic Support Coordinator	0.000	0.600	30,171	0
997085	Collins, Renee	Associate Dean of Students	0.000	0.937	99,705	0
997164	Camarillo, Emmanuel	Academic Support Coordinator	0.000	0.785	37,930	0
998708	Ullin, Joan	Asst Dir Student Outreach Svc	0.000	0.725	46,668	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>7.393</u>	<u>418,183</u>	<u>0</u>

**Students**

S99280	Pooled	Student Hourly Department Fund	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>8.393</u>	<u>479,939</u>	<u>208,565</u>
		<b>Fund 17620 Total:</b>	<b><u>0.000</u></b>	<b><u>8.393</u></b>	<b><u>479,939</u></b>	<b><u>208,565</u></b>
		<b>Orgn 7510 Total:</b>	<b><u>0.000</u></b>	<b><u>8.393</u></b>	<b><u>479,939</u></b>	<b><u>208,565</u></b>

**ORGN: 8659 Child Development Center**

**FUND: 17630 Child Dev Center-State Alloc**

**PROG: 063OSP Special Programs & Services**

-		Fringe Benefits	0.000	0.000	0	24,947
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,947</u>

**Classified Staff**

996660	West, Kimberly	Early Childhood Program Spec 2	0.000	0.427	17,866	0
996664	DeVange, Jennifer	Early Childhood Program Spec 2	0.000	0.567	19,518	0
997200	Chan, Teresa	Office Assistant 3	0.000	0.333	13,146	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.327</u>	<u>50,530</u>	<u>0</u>
		8659 - 063OSP Total:	<u>0.000</u>	<u>1.327</u>	<u>50,530</u>	<u>24,947</u>
		<b>Fund 17630 Total:</b>	<b><u>0.000</u></b>	<b><u>1.327</u></b>	<b><u>50,530</u></b>	<b><u>24,947</u></b>
		<b>Orgn 8659 Total:</b>	<b><u>0.000</u></b>	<b><u>1.327</u></b>	<b><u>50,530</u></b>	<b><u>24,947</u></b>
		<b>Dean of Students/Stu Life/VU/Stu Act Total:</b>	<b><u>0.000</u></b>	<b><u>14.448</u></b>	<b><u>783,069</u></b>	<b><u>346,177</u></b>

## 2018 - 2019 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
<b>ORGN: 7140 Student Life</b>							
23077	Student Life						
		Fringe Benefits	0.000	0.000	0	5,253	
		Subtotal:	0.000	0.000	0	5,253	
	<u>Professional Staff</u>						
997220	Sledge, Michael	Assistant Dean of Students	0.000	0.225	18,443	0	
		Professional Staff Subtotal:	0.000	0.225	18,443	0	
		<b>Fund 23077 Total:</b>	<b>0.000</b>	<b>0.225</b>	<b>18,443</b>	<b>5,253</b>	<b>23,696</b>
		<b>Orgn 7140 Total:</b>	<b>0.000</b>	<b>0.225</b>	<b>18,443</b>	<b>5,253</b>	<b>23,696</b>
<b>ORGN: 7150 Leadership Advantage Program</b>							
23225	VP Leadership Institute Fund						
		Department Operations	0.000	0.000	0	23,286	
		Operating Subtotal:	0.000	0.000	0	23,286	
		Fringe Benefits	0.000	0.000	0	23,743	
		Subtotal:	0.000	0.000	0	23,743	
	<u>Professional Staff</u>						
996992	DeMark, Joanne	Leadership Dev Specialist	0.000	1.000	73,069	0	
		Professional Staff Subtotal:	0.000	1.000	73,069	0	
		<b>Fund 23225 Total:</b>	<b>0.000</b>	<b>1.000</b>	<b>73,069</b>	<b>47,029</b>	<b>120,098</b>
		<b>Orgn 7150 Total:</b>	<b>0.000</b>	<b>1.000</b>	<b>73,069</b>	<b>47,029</b>	<b>120,098</b>
<b>ORGN: 7510 Student Outreach Services</b>							
23291	Student Outreach Self-Sustaining						
		Department Operations	0.000	0.000	0	1,140	
		Operating Subtotal:	0.000	0.000	0	1,140	
		Fringe Benefits	0.000	0.000	0	24,536	
		Subtotal:	0.000	0.000	0	24,536	
	<u>Professional Staff</u>						
996545	Vacant	Academic Support Coordinator	0.000	0.404	18,538	0	
996895	Vacant	Academic Support Coordinator	0.000	0.246	11,721	0	
996895	Perez de Henderson, Maria	Academic Support Coordinator	0.000	0.004	214	0	
996935	Sasaki, Bryce	Academic Support Coordinator	0.000	0.400	20,114	0	
998708	Ullin, Joan	Asst Dir Student Outreach Svc	0.000	0.275	17,704	0	
		Professional Staff Subtotal:	0.000	1.329	68,291	0	
		<b>Fund 23291 Total:</b>	<b>0.000</b>	<b>1.329</b>	<b>68,291</b>	<b>25,676</b>	<b>93,967</b>
59173	Passport to College						
		Department Operations	0.000	0.000	0	4,900	
		Operating Subtotal:	0.000	0.000	0	4,900	
		Fringe Benefits	0.000	0.000	0	300	
		Subtotal:	0.000	0.000	0	300	
	<u>Students</u>						
S99950	Pooled	Student Hourly Department Fund	0.000	0.000	6,800	0	
		Students Subtotal:	0.000	0.000	6,800	0	
		<b>Fund 59173 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>6,800</b>	<b>5,200</b>	<b>12,000</b>
		<b>Orgn 7510 Total:</b>	<b>0.000</b>	<b>1.329</b>	<b>75,091</b>	<b>30,876</b>	<b>105,967</b>
<b>ORGN: 8520 VU Operations</b>							
44011	H&D Student Building Fees						
		Department Operations	0.000	0.000	0	1,901,436	

## 2018 - 2019 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
Operating Subtotal:			0.000	0.000	0	1,901,436	
<b>Fund 44011 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>1,901,436</b>	<b>1,901,436</b>
44012	Viking Union						
		Department Operations	0.000	0.000	0	678,995	
		Operating Subtotal:	0.000	0.000	0	678,995	
		Fringe Benefits	0.000	0.000	0	284,236	
		Subtotal:	0.000	0.000	0	284,236	
<u>Classified Staff</u>							
996406	Mason, Luke	Maintenance Mechanic 3	0.000	1.000	54,243	0	
996594	Monger, Cindy	Fiscal Specialist 1	0.000	0.438	16,693	0	
996750	Doran, Barry	Custodian 1	0.000	1.000	33,924	0	
996980	Klokkevold, Karl	Custodian 2	0.000	1.000	36,372	0	
997366	Vacant	IT Specialist 3	0.000	0.981	68,747	0	
997366	Revelstoke, Justin	IT Specialist 3	0.000	0.019	1,308	0	
998203	Paulson, Zachary	Custodian 1	0.000	0.495	17,318	0	
998602	Byers, Pamela	Office Assistant 3	0.000	1.000	33,877	0	
998615	Peers, Ash	Office Assistant 3	0.000	0.015	612	0	
998615	Vacant	Office Assistant 3	0.000	0.902	35,802	0	
998860	Vacant	Custodian 1	0.000	0.982	33,264	0	
998860	Heezen, Benjamin	Custodian 1	0.000	0.018	612	0	
998891	Hanneman, John	Custodian 3	0.000	1.000	612	0	
998971	Vacant	Events Coordinator 2	0.000	1.000	864	0	
999761	Louzao, Katherine	Program Support Supervisor 2	0.000	0.400	23,659	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	10,200	0	
C99734	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,000	0	
		Classified Staff Subtotal:	0.000	10.250	370,107	0	
<u>Professional Staff</u>							
996558	Vacant	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	49,454	0	
997151	McBride, Gregory	Asst Dir, VU Fac & Services	0.000	1.000	69,054	0	
997955	McAllister, Jeremy	Mgr of IT- VU/DOS	0.000	0.474	36,747	0	
998342	Pratt, Theodore	Associate VP, Dean of Students	0.000	0.329	44,196	0	
		Professional Staff Subtotal:	0.000	2.603	217,335	0	
<u>Students</u>							
S99318	Pooled	Student Hourly Department Fund	0.000	0.000	4,000	0	
S99319	Pooled	Student Hourly Department Fund	0.000	0.000	36,949	0	
S99320	Pooled	Student Hourly Department Fund	0.000	0.000	60,383	0	
S99652	Pooled	Student Hourly Department Fund	0.000	0.000	87,425	0	
S99684	Pooled	Student Hourly Department Fund	0.000	0.000	16,348	0	
		Students Subtotal:	0.000	0.000	205,105	0	
		<b>Fund 44012 Total:</b>	<b>0.000</b>	<b>12.853</b>	<b>792,547</b>	<b>963,231</b>	<b>1,755,778</b>
44016	Ethnic Stdnt Cntr Multicultural Ser						
		Department Operations	0.000	0.000	0	1,265,125	
		Operating Subtotal:	0.000	0.000	0	1,265,125	
		<b>Fund 44016 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>1,265,125</b>	<b>1,265,125</b>
		<b>Orgn 8520 Total:</b>	<b>0.000</b>	<b>12.853</b>	<b>792,547</b>	<b>4,129,792</b>	<b>4,922,339</b>
<b>ORGN: 8521 VU Facility Operations</b>							
44012	Viking Union						
		Department Operations	0.000	0.000	0	3,350	
		Operating Subtotal:	0.000	0.000	0	3,350	

## 2018 - 2019 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
<b>Fund 44012 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,350</u></b>	<b><u>3,350</u></b>
<b>Orgn 8521 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,350</u></b>	<b><u>3,350</u></b>
<b>ORGN: 8540 VU Information Desk</b>							
44012 Viking Union							
		Department Operations	0.000	0.000	0	1,520	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,520</u>	
		Fringe Benefits	0.000	0.000	0	1,134	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,134</u>	
<u>Students</u>							
S99555	Pooled	Student Hourly Department Fund	0.000	0.000	37,795	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>37,795</u>	<u>0</u>	
<b>Fund 44012 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>37,795</u></b>	<b><u>2,654</u></b>	<b><u>40,449</u></b>
<b>Orgn 8540 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>37,795</u></b>	<b><u>2,654</u></b>	<b><u>40,449</u></b>
<b>ORGN: 8550 VU Lakewood Facility</b>							
44012 Viking Union							
		Department Operations	0.000	0.000	0	72,283	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,283</u>	
		Fringe Benefits	0.000	0.000	0	26,083	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,083</u>	
<u>Professional Staff</u>							
999228	Davis, Jeffrey	Mgr Lakewood	0.000	1.000	61,810	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>61,810</u>	<u>0</u>	
<u>Students</u>							
S99627	Pooled	Student Hourly Department Fund	0.000	0.000	41,011	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>41,011</u>	<u>0</u>	
<b>Fund 44012 Total:</b>			<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>102,821</u></b>	<b><u>98,366</u></b>	<b><u>201,187</u></b>
<b>Orgn 8550 Total:</b>			<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>102,821</u></b>	<b><u>98,366</u></b>	<b><u>201,187</u></b>
<b>ORGN: 8560 VU Recycle Center</b>							
44014 AS Recycle Center							
		Department Operations	0.000	0.000	0	44,022	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,022</u>	
		Fringe Benefits	0.000	0.000	0	28,220	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,220</u>	
<u>Classified Staff</u>							
998621	Neyer, Richard	Program Support Supervisor 2	0.000	1.000	60,639	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>60,639</u>	<u>0</u>	
<u>Students</u>							
S99361	Pooled	Student Hourly Department Fund	0.000	0.000	93,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>93,000</u>	<u>0</u>	
<b>Fund 44014 Total:</b>			<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>153,639</u></b>	<b><u>72,242</u></b>	<b><u>225,881</u></b>
<b>Orgn 8560 Total:</b>			<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>153,639</u></b>	<b><u>72,242</u></b>	<b><u>225,881</u></b>
<b>ORGN: 8570 Child Development Center</b>							
44012 Viking Union							
		Department Operations	0.000	0.000	0	26,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,000</u>	
<b>Fund 44012 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
<b>Orgn 8570 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>

## 2018 - 2019 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
<b>ORGN: 8580 VU Institutional Recharge</b>							
44012	Viking Union						
		Department Operations	0.000	0.000	0	123,106	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>123,106</u>	
		<b>Fund 44012 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>123,106</u></b>	<b><u>123,106</u></b>
		<b>Orgn 8580 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>123,106</u></b>	<b><u>123,106</u></b>
<b>ORGN: 8611 Activities Council Administration</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	150	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>150</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>150</u></b>	<b><u>150</u></b>
		<b>Orgn 8611 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>150</u></b>	<b><u>150</u></b>
<b>ORGN: 8612 Grants Underwrite Loans</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	33,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,000</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
		<b>Orgn 8612 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
<b>ORGN: 8614 Club Publicity</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	1,200	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,200</u></b>	<b><u>1,200</u></b>
		<b>Orgn 8614 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,200</u></b>	<b><u>1,200</u></b>
<b>ORGN: 8617 Club Conference Funding</b>							
41001	Associated Students Operating Fund						
		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>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
		<b>Orgn 8617 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
<b>ORGN: 8621 AS Administration</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	17,240	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,240</u>	
		Fringe Benefits	0.000	0.000	0	1,434	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,434</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>40,971</u></b>	<b><u>18,674</u></b>	<b><u>59,645</u></b>
		<b>Orgn 8621 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>40,971</u></b>	<b><u>18,674</u></b>	<b><u>59,645</u></b>
		<b>Students</b>					
S99201	Pooled	Student Hourly Department Fund	0.000	0.000	12,375	0	
S99626	Pooled	Student Hourly Department Fund	0.000	0.000	28,596	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>40,971</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>40,971</u></b>	<b><u>18,674</u></b>	<b><u>59,645</u></b>
		<b>Orgn 8621 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>40,971</u></b>	<b><u>18,674</u></b>	<b><u>59,645</u></b>
<b>ORGN: 8622 AS General Services</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	209,814	

## 2018 - 2019 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
		Operating Subtotal:	0.000	0.000	0	209,814	
		Fringe Benefits	0.000	0.000	0	897	
		Subtotal:	0.000	0.000	0	897	
<u>Students</u>							
S99216	Pooled	Student Hourly Department Fund	0.000	0.000	25,635	0	
		Students Subtotal:	0.000	0.000	25,635	0	
		<b>Fund 41001 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>25,635</b>	<b>210,711</b>	<b>236,346</b>
		<b>Orgn 8622 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>25,635</b>	<b>210,711</b>	<b>236,346</b>

#### ORGN: 8623 Representation and Engagment Prog

41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	6,630	
		Operating Subtotal:	0.000	0.000	0	6,630	
		Fringe Benefits	0.000	0.000	0	1,664	
		Subtotal:	0.000	0.000	0	1,664	
<u>Students</u>							
S99217	Pooled	Student Hourly Department Fund	0.000	0.000	316	0	
S99237	Pooled	Student Hourly Department Fund	0.000	0.000	5,463	0	
S99682	Pooled	Associated Students Salaried	0.000	0.000	49,687	0	
		Students Subtotal:	0.000	0.000	55,466	0	
		<b>Fund 41001 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>55,466</b>	<b>8,294</b>	<b>63,760</b>
		<b>Orgn 8623 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>55,466</b>	<b>8,294</b>	<b>63,760</b>

#### ORGN: 8624 AS Board Administration

41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	4,740	
		Operating Subtotal:	0.000	0.000	0	4,740	
		Fringe Benefits	0.000	0.000	0	4,645	
		Subtotal:	0.000	0.000	0	4,645	
<u>Students</u>							
S99702	Pooled	Students Salaried	0.000	0.000	109,352	0	
S99895	Pooled	Student Hourly Department Fund	0.000	0.000	23,348	0	
		Students Subtotal:	0.000	0.000	132,700	0	
		<b>Fund 41001 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>132,700</b>	<b>9,385</b>	<b>142,085</b>
		<b>Orgn 8624 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>132,700</b>	<b>9,385</b>	<b>142,085</b>

#### ORGN: 8625 AS Board Specials

41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	22,915	
		Operating Subtotal:	0.000	0.000	0	22,915	
		Fringe Benefits	0.000	0.000	0	131	
		Subtotal:	0.000	0.000	0	131	
<u>Students</u>							
S99382	Pooled	Student Hourly Department Fund	0.000	0.000	3,738	0	
		Students Subtotal:	0.000	0.000	3,738	0	
		<b>Fund 41001 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>3,738</b>	<b>23,046</b>	<b>26,784</b>
		<b>Orgn 8625 Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>3,738</b>	<b>23,046</b>	<b>26,784</b>

#### ORGN: 8631 Resource Outreach Prog Admin

41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	8,715	

## 2018 - 2019 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
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,715</u>	
		Fringe Benefits	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,533</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,533</u>	
<b>Students</b>							
S99414	Pooled	Associated Students Salaried	0.000	0.000	76,443	<u>0</u>	
S99890	Pooled	Student Hourly Department Fund	0.000	0.000	7,990	<u>0</u>	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>84,433</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>84,433</u></b>	<b><u>11,248</u></b>	<b><u>95,681</u></b>
		<b>Orgn 8631 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>84,433</u></b>	<b><u>11,248</u></b>	<b><u>95,681</u></b>
<b>ORGN: 8634 Legal Information</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>1,540</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,540</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,540</u></b>	<b><u>1,540</u></b>
		<b>Orgn 8634 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,540</u></b>	<b><u>1,540</u></b>
<b>ORGN: 8635 Womens Center</b>							
41001 Associated Students Operating Fund							
		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>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
		<b>Orgn 8635 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
<b>ORGN: 8636 Disability Outreach Center</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>2,150</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,150</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,150</u></b>	<b><u>2,150</u></b>
		<b>Orgn 8636 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>2,150</u></b>	<b><u>2,150</u></b>
<b>ORGN: 8638 Queer Resource Center</b>							
41001 Associated Students Operating Fund							
		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>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
		<b>Orgn 8638 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b>ORGN: 8639 Veterans Outreach Center</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>1,950</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,950</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,950</u></b>	<b><u>1,950</u></b>
		<b>Orgn 8639 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,950</u></b>	<b><u>1,950</u></b>
<b>ORGN: 8653 Student Activities Administration</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	<u>23,600</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,600</u>	
		Fringe Benefits	0.000	0.000	0	<u>298,369</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>298,369</u>	
		<b>Classified Staff</b>					

## 2018 - 2019 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
996594	Monger, Cindy	Fiscal Specialist 1	0.000	0.438	16,693	0	
997779	Vacant	Program Manager B	0.000	0.917	30,789	0	
997797	Sandstrom, Cynthia	Fiscal Specialist 1	0.000	0.917	45,625	0	
998151	Schronen, Susanna	Fiscal Technician 2	0.000	0.917	32,107	0	
998859	Bates, Jeffrey	Program Support Supervisor 2	0.000	0.917	55,606	0	
998877	Vacant	Program Coordinator	0.000	0.982	41,414	0	
998877	Byers, Pamela	Program Coordinator	0.000	0.018	744	0	
999761	Louzaou, Katherine	Program Support Supervisor 2	0.000	0.400	23,659	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>5.506</u>	<u>246,637</u>	<u>0</u>	
<u>Professional Staff</u>							
996334	Sanchez, Nickolas	Director, Ethnic Student Ctr	0.000	0.044	131	0	
996344	Romo, Leticia	Coord Equity/Iden Res Centers	0.000	1.000	1,980	0	
996555	Cook, Jennifer	Club Activities Coordinator	0.000	1.000	45,568	0	
996558	Vacant	Asmnt, Trning & Spec Proj Mgr	0.000	0.300	17,884	0	
996582	Alexander, Eric	Assoc Dean Stdt Engmt/Dir VU	0.000	0.500	49,454	0	
996598	Magnuson, Stephen	Outdoor Center Prog Coord	0.000	0.750	34,106	0	
996963	Romo, Leticia	Asst Dir Stdt Rep & Governance	0.000	0.022	1,100	0	
996963	Vacant	Asst Dir Stdt Rep & Governance	0.000	0.978	49,965	0	
997085	Collins, Renee	Associate Dean of Students	0.000	0.062	6,556	0	
997846	Hoover, Jamie	Mgr Gen KUGS	0.000	1.000	56,191	0	
997955	McAllister, Jeremy	Mgr of IT- VU/DOS	0.000	0.474	36,747	0	
998333	Vigil, Raquel	Business Manager	0.000	0.825	61,452	0	
998342	Pratt, Theodore	Associate VP, Dean of Students	0.000	0.329	44,196	0	
998470	Collins, Frederick	Asst Dir Outdoor Recreation	0.000	1.000	59,024	0	
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.170	18,911	0	
999673	Hayden, Jerry	Asst Dir Student Activities	0.000	1.000	72,724	0	
999768	Vacant	Dir VU Student Activities	0.000	1.000	48,915	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>10.454</u>	<u>604,904</u>	<u>0</u>	
<u>Students</u>							
S99886	Pooled	Student Hourly Department Fund	0.000	0.000	16,230	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>16,230</u>	<u>0</u>	
<b>Fund 41001 Total:</b>			<b><u>0.000</u></b>	<b><u>15.959</u></b>	<b><u>867,771</u></b>	<b><u>321,969</u></b>	<b><u>1,189,740</u></b>
<b>Orgn 8653 Total:</b>			<b><u>0.000</u></b>	<b><u>15.959</u></b>	<b><u>867,771</u></b>	<b><u>321,969</u></b>	<b><u>1,189,740</u></b>

#### 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>	
<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,570</u></b>	<b><u>3,570</u></b>
<b>Orgn 8654 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,570</u></b>	<b><u>3,570</u></b>

#### ORGN: 8656 AS Publicity Center

41001 Associated Students Operating Fund

Department Operations	0.000	0.000	0	20,766	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,766</u>	
Fringe Benefits	0.000	0.000	0	4,073	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,073</u>	

Students

S99344	Pooled	Associated Students Salaried	0.000	0.000	23,198	0	
S99345	Pooled	Student Hourly Department Fund	0.000	0.000	17,995	0	
S99694	Pooled	Students Salaried	0.000	0.000	38,931	0	

## 2018 - 2019 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
S99884	Pooled	Student Hourly Department Fund	0.000	0.000	55,626	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>135,750</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>135,750</u></b>	<b><u>24,839</u></b>	<b><u>160,589</u></b>
		<b>Orgn 8656 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>135,750</u></b>	<b><u>24,839</u></b>	<b><u>160,589</u></b>

#### ORGN: 8659 Child Development Center

41005 Assoc Students Child Develop Center

		Fringe Benefits	0.000	0.000	0	143,170	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>143,170</u>	
		<u>Classified Staff</u>					
996354	Vacant	Early Childhood Program Spec 2	0.000	0.775	24,134	0	
996514	Johnson-Lee, Katherine	Early Childhood Program Spec 2	0.000	1.000	27,234	0	
996660	West, Kimberly	Early Childhood Program Spec 2	0.000	0.323	13,478	0	
996664	DeVange, Jennifer	Early Childhood Program Spec 2	0.000	0.183	6,310	0	
997200	Chan, Teresa	Office Assistant 3	0.000	0.375	14,811	0	
997821	Vacant	Early Childhood Program Spec 3	0.000	0.943	36,906	0	
997821	Taggart, Kelly	Early Childhood Program Spec 3	0.000	0.015	580	0	
998107	Lanz, Laine	Early Childhood Program Spec 3	0.000	0.792	40,868	0	
998656	Lynch, Gina	Early Childhood Program Spec 3	0.000	0.792	39,406	0	
999652	Mulder, Carolyn	Early Childhood Program Spec 3	0.000	0.958	47,679	0	
C99936	Pooled	Classified Staff Temp Hourly	0.000	0.000	6,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.156</u>	<u>257,406</u>	<u>0</u>	
		<u>Professional Staff</u>					
998785	Krout, Keri	Mgr Child Dev Center	0.000	1.000	69,428	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>69,428</u>	<u>0</u>	
		<u>Students</u>					
S99362	Pooled	Student Hourly Department Fund	0.000	0.000	43,330	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>43,330</u>	<u>0</u>	
		<b>Fund 41005 Total:</b>	<b><u>0.000</u></b>	<b><u>7.156</u></b>	<b><u>370,164</u></b>	<b><u>143,170</u></b>	<b><u>513,334</u></b>
		<b>Orgn 8659 Total:</b>	<b><u>0.000</u></b>	<b><u>7.156</u></b>	<b><u>370,164</u></b>	<b><u>143,170</u></b>	<b><u>513,334</u></b>

#### ORGN: 8660 AS Vehicles

41001 Associated Students Operating Fund

		Department Operations	0.000	0.000	0	1,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>
		<b>Orgn 8660 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,500</u></b>	<b><u>1,500</u></b>

#### ORGN: 8661 Viqueen Lodge

44012 Viking Union

		Department Operations	0.000	0.000	0	8,440	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,440</u>	
		Fringe Benefits	0.000	0.000	0	864	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>864</u>	
		<u>Professional Staff</u>					
E98807	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	8,640	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,640</u>	<u>0</u>	
		<b>Fund 44012 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>8,640</u></b>	<b><u>9,304</u></b>	<b><u>17,944</u></b>
		<b>Orgn 8661 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>8,640</u></b>	<b><u>9,304</u></b>	<b><u>17,944</u></b>

#### ORGN: 8664 Challenge Program

41001 Associated Students Operating Fund

## 2018 - 2019 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
		Department Operations	0.000	0.000	0	2,500	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
		Fringe Benefits	0.000	0.000	0	330	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>330</u>	
<u>Students</u>							
S99545	Pooled	Student Hourly Department Fund	0.000	0.000	11,900	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>11,900</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>11,900</u></b>	<b><u>2,830</u></b>	<b><u>14,730</u></b>
		<b>Orgn 8664 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>11,900</u></b>	<b><u>2,830</u></b>	<b><u>14,730</u></b>
<b>ORGN: 8665 Wilderness Outdoor Orientation Trip</b>							
41008 Western Outdodor Orientation Trip							
		Department Operations	0.000	0.000	0	31,410	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,410</u>	
		Fringe Benefits	0.000	0.000	0	4,204	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,204</u>	
<u>Professional Staff</u>							
996598	Magnuson, Stephen	Outdoor Center Prog Coord	0.000	0.250	11,368	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>11,368</u>	<u>0</u>	
		<b>Fund 41008 Total:</b>	<b><u>0.000</u></b>	<b><u>0.250</u></b>	<b><u>11,368</u></b>	<b><u>35,614</u></b>	<b><u>46,982</u></b>
		<b>Orgn 8665 Total:</b>	<b><u>0.000</u></b>	<b><u>0.250</u></b>	<b><u>11,368</u></b>	<b><u>35,614</u></b>	<b><u>46,982</u></b>
<b>ORGN: 8666 Marketing Program</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	7,652	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,652</u>	
		Fringe Benefits	0.000	0.000	0	1,012	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,012</u>	
<u>Students</u>							
S99177	Pooled	Student Hourly Department Fund	0.000	0.000	1,856	0	
S99226	Pooled	Associated Students Salaried	0.000	0.000	31,861	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>33,717</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>33,717</u></b>	<b><u>8,664</u></b>	<b><u>42,381</u></b>
		<b>Orgn 8666 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>33,717</u></b>	<b><u>8,664</u></b>	<b><u>42,381</u></b>
<b>ORGN: 8672 ASP Administration</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	4,120	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,120</u>	
		Fringe Benefits	0.000	0.000	0	2,953	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,953</u>	
<u>Students</u>							
S99703	Pooled	Students Salaried	0.000	0.000	75,984	0	
S99880	Pooled	Student Hourly Department Fund	0.000	0.000	22,435	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>98,419</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>98,419</u></b>	<b><u>7,073</u></b>	<b><u>105,492</u></b>
		<b>Orgn 8672 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>98,419</u></b>	<b><u>7,073</u></b>	<b><u>105,492</u></b>
<b>ORGN: 8673 ASP Special Events</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	32,600	

## 2018 - 2019 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
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,600</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>32,600</u></b>	<b><u>32,600</u></b>
		<b>Orgn 8673 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>32,600</u></b>	<b><u>32,600</u></b>
<b>ORGN: 8675 ASP Underground Coffeehouse Concert</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	12,630	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,630</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,630</u></b>	<b><u>12,630</u></b>
		<b>Orgn 8675 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,630</u></b>	<b><u>12,630</u></b>
<b>ORGN: 8676 ASP Gallery</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	10,055	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,055</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,055</u></b>	<b><u>10,055</u></b>
		<b>Orgn 8676 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,055</u></b>	<b><u>10,055</u></b>
<b>ORGN: 8677 ASP Films</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	12,225	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,225</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,225</u></b>	<b><u>12,225</u></b>
		<b>Orgn 8677 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>12,225</u></b>	<b><u>12,225</u></b>
<b>ORGN: 8678 ASP Popular Music</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	44,257	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,257</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>44,257</u></b>	<b><u>44,257</u></b>
		<b>Orgn 8678 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>44,257</u></b>	<b><u>44,257</u></b>
<b>ORGN: 8680 KUGS FM</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	31,504	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,504</u>	
		Fringe Benefits	0.000	0.000	0	2,267	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,267</u>	
	<u>Students</u>						
	S99664 Pooled	Associated Students Salaried	0.000	0.000	62,630	0	
	S99876 Pooled	Student Hourly Department Fund	0.000	0.000	12,212	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>74,842</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>74,842</u></b>	<b><u>33,771</u></b>	<b><u>108,613</u></b>
		<b>Orgn 8680 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>74,842</u></b>	<b><u>33,771</u></b>	<b><u>108,613</u></b>
<b>ORGN: 8681 Outdoor Center</b>							
41001	Associated Students Operating Fund						
		Department Operations	0.000	0.000	0	37,465	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,465</u>	
		Fringe Benefits	0.000	0.000	0	2,787	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,787</u>	
	<u>Students</u>						

## 2018 - 2019 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
S99173	Pooled	Student Hourly Department Fund	0.000	0.000	3,107	0	
S99695	Pooled	Students Salaried	0.000	0.000	39,808	0	
S99795	Pooled	Student Hourly Department Fund	0.000	0.000	16,120	0	
S99875	Pooled	Student Hourly Department Fund	0.000	0.000	33,880	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>92,915</u>	<u>0</u>	
<b>Fund 41001 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>92,915</u></b>	<b><u>40,252</u></b>	<b><u>133,167</u></b>
<b>Orgn 8681 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>92,915</u></b>	<b><u>40,252</u></b>	<b><u>133,167</u></b>

#### ORGN: 8682 Environmental Center

41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	9,200	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,200</u>	
Fringe Benefits			0.000	0.000	0	1,597	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,597</u>	
<u>Students</u>							
S99176	Pooled	Student Hourly Department Fund	0.000	0.000	5,971	0	
S99307	Pooled	Associated Students Salaried	0.000	0.000	47,261	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>53,232</u>	<u>0</u>	
<b>Fund 41001 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>53,232</u></b>	<b><u>10,797</u></b>	<b><u>64,029</u></b>
<b>Orgn 8682 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>53,232</u></b>	<b><u>10,797</u></b>	<b><u>64,029</u></b>

#### ORGN: 8683 The Outback

41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	3,475	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,475</u>	
<b>Fund 41001 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,475</u></b>	<b><u>3,475</u></b>
<b>Orgn 8683 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>3,475</u></b>	<b><u>3,475</u></b>

#### ORGN: 8686 Ethnic Student Center

41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	65,315	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,315</u>	
Fringe Benefits			0.000	0.000	0	42,727	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,727</u>	
<u>Classified Staff</u>							
997865	Vacant	Program Coordinator	0.000	1.000	37,850	0	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>37,850</u>	<u>0</u>	
<u>Professional Staff</u>							
997164	Camarillo, Emmanuel	Academic Support Coordinator	0.000	0.215	10,399	0	
998318	Vacant	Asst Dir, Ethnic Student Ctr	0.000	1.000	48,799	0	
Professional Staff Subtotal:			<u>0.000</u>	<u>1.215</u>	<u>59,198</u>	<u>0</u>	
<u>Students</u>							
S99181	Pooled	Student Hourly Department Fund	0.000	0.000	6,914	0	
S99264	Pooled	Associated Students Salaried	0.000	0.000	27,888	0	
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>34,802</u>	<u>0</u>	
<b>Fund 41001 Total:</b>			<b><u>0.000</u></b>	<b><u>2.215</u></b>	<b><u>131,850</u></b>	<b><u>108,042</u></b>	<b><u>239,892</u></b>
<b>Orgn 8686 Total:</b>			<b><u>0.000</u></b>	<b><u>2.215</u></b>	<b><u>131,850</u></b>	<b><u>108,042</u></b>	<b><u>239,892</u></b>

#### ORGN: 8687 Club Activities Administration

41001 Associated Students Operating Fund							
Department Operations			0.000	0.000	0	28,645	
Operating Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,645</u>	

## 2018 - 2019 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	899	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>899</u>	
<b>Students</b>							
S99197	Pooled	Student Hourly Department Fund	0.000	0.000	20,353	0	
S99238	Pooled	Associated Students Salaried	0.000	0.000	9,611	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>29,964</u>	<u>0</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>29,964</u></b>	<b><u>29,544</u></b>	<b><u>59,508</u></b>
		<b>Orgn 8687 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>29,964</u></b>	<b><u>29,544</u></b>	<b><u>59,508</u></b>
<b>ORGN: 8691 AS Board Specials</b>							
41001 Associated Students Operating Fund							
		Department Operations	0.000	0.000	0	52,610	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,610</u>	
		<b>Fund 41001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>52,610</u></b>	<b><u>52,610</u></b>
		<b>Orgn 8691 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>52,610</u></b>	<b><u>52,610</u></b>
<b>ORGN: 8699 AS Non-Operating</b>							
41007 Legislative Action Fund							
		Department Operations	0.000	0.000	0	42,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,000</u>	
		<b>Fund 41007 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
		<b>Orgn 8699 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
		<b>Dean of Students/Stu Life/VU/Stu Act Total:</b>	<b><u>0.000</u></b>	<b><u>42.987</u></b>	<b><u>3,516,880</u></b>	<b><u>5,877,807</u></b>	<b><u>9,394,687</u></b>

## disAbility Resources for Students Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 64,754	\$ -	\$ 64,754
Professional	208,769	29,805	238,574
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ 273,523</b>	<b>\$ 29,805</b>	<b>\$ 303,328</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,155,517	10,606	1,166,123
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,429,040</b>	<b>\$ 40,411</b>	<b>\$ 1,469,451</b>

### 12-MONTH FTE SUMMARY

Classified	1.000	-	1.000
Professional	3.447	0.553	4.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>4.447</b>	<b>0.553</b>	<b>5.000</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**disAbility Resources for Students**

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	State Funds	Self-Sustaining Funds	Total Funds
7540 - Disability Resources:	1,429,040	40,411	1,469,451
<b>disAbility Resources for Students Total:</b>	<b>1,429,040</b>	<b>40,411</b>	<b>1,469,451</b>

**2018 - 2019 State Operating Budget Profile  
disAbility Resources for Students**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 7540 Disability Resources</b>							
<b>FUND: 17750 disAbility Resources for Students</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	72,537	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,537</u>	
-		Fringe Benefits	0.000	0.000	0	95,318	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,318</u>	
<b><u>Classified Staff</u></b>							
997298	Kinsler, Jacob	Program Coordinator	0.000	1.000	49,754	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,754</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996218	McGough, Jonathan	Director disAbility Access Ctr	0.000	0.000	1,663	0	
996291	Barrows, David	Exam & Classroom Services Mgr	0.000	1.000	50,896	0	
996830	Kotewa, Brenda	DisAbility Mgmt/Accom Counselor	0.000	0.447	24,140	0	
997311	Thiessen, Kim	Accommodation Counselor	0.000	1.000	57,798	0	
999271	McGough, Jonathan	Associate Director, DRS	0.000	1.000	74,272	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.447</u>	<u>208,769</u>	<u>0</u>	
		7540 - 061BSS Total:	<u>0.000</u>	<u>4.447</u>	<u>258,523</u>	<u>167,855</u>	<u>426,378</u>
		<b>Fund 17750 Total:</b>	<b><u>0.000</u></b>	<b><u>4.447</u></b>	<b><u>258,523</u></b>	<b><u>167,855</u></b>	<b><u>426,378</u></b>
<b>FUND: 17760 Student ADA Accomodations</b>							
<b>PROG: 011ADA ADA Program Impact</b>							
		Department Operations	0.000	0.000	0	890,662	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>890,662</u>	
-		Fringe Benefits	0.000	0.000	0	97,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,000</u>	
<b><u>Classified Staff</u></b>							
C99430	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>987,662</u>	<u>1,002,662</u>
		<b>Fund 17760 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>15,000</u></b>	<b><u>987,662</u></b>	<b><u>1,002,662</u></b>
		<b>Orgn 7540 Total:</b>	<b><u>0.000</u></b>	<b><u>4.447</u></b>	<b><u>273,523</u></b>	<b><u>1,155,517</u></b>	<b><u>1,429,040</u></b>
		<b>disAbility Resources for Students Total:</b>	<b><u>0.000</u></b>	<b><u>4.447</u></b>	<b><u>273,523</u></b>	<b><u>1,155,517</u></b>	<b><u>1,429,040</u></b>

## 2018 - 2019 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
<b>ORGN: 7540 Disability Resources</b>							
23172	Orientation - Student Support Serv						
		Fringe Benefits	0.000	0.000	0	<u>10,606</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,606</u>	
	<u>Professional Staff</u>						
996830	Kotewa, Brenda	DisAbility Mgmt/Accom Counselo	0.000	0.553	29,805	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.553</u>	<u>29,805</u>	<u>0</u>	
		<b>Fund 23172 Total:</b>	<b><u>0.000</u></b>	<b><u>0.553</u></b>	<b><u>29,805</u></b>	<b><u>10,606</u></b>	<b><u>40,411</u></b>
		<b>Orgn 7540 Total:</b>	<b><u>0.000</u></b>	<b><u>0.553</u></b>	<b><u>29,805</u></b>	<b><u>10,606</u></b>	<b><u>40,411</u></b>
		<b>disAbility Resources for Students Total:</b>	<b><u>0.000</u></b>	<b><u>0.553</u></b>	<b><u>29,805</u></b>	<b><u>10,606</u></b>	<b><u>40,411</u></b>

# Financial Aid Fiscal Year 2018-2019

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 451,652		\$ 66,054		\$ 517,706
Professional	782,643		55,173		837,816
Faculty	-		-		-
Other Salaries/Wages	386,000		771,265		1,157,265
<b>SALARIES TOTAL</b>	<b>\$ 1,620,295</b>		<b>\$ 892,492</b>		<b>\$ 2,512,787</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	657,708		693,679		1,351,387
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 2,278,003</b>		<b>\$ 1,586,171</b>		<b>\$ 3,864,174</b>

## 12-MONTH FTE SUMMARY

Classified	8.786		1.214		10.000
Professional	12.950		1.050		14.000
Faculty	-		-		-
Students	-		-		-
<b>TOTAL FTE</b>	<b>21.736</b>		<b>2.264</b>		<b>24.000</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Financial Aid**

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	State Funds	Self-Sustaining Funds	Total Funds
7600 - Financial Aid:	2,278,003	1,586,171	3,864,174
<b>Financial Aid Total:</b>	<b>2,278,003</b>	<b>1,586,171</b>	<b>3,864,174</b>

**2018 - 2019 State Operating Budget Profile  
Financial Aid**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 7600 Financial Aid</b>							
<b>FUND: 17330 Fin Aid Office-State Allocation</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	61,374	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,374</u>	
-		Fringe Benefits	0.000	0.000	0	480,134	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>480,134</u>	
<b><u>Classified Staff</u></b>							
966882	Mastin, Julie	Secretary Lead	0.000	0.450	18,836	0	
996435	Rae, Zoe	Office Assistant 3	0.000	1.000	37,260	0	
997597	Bates, Vale	Office Support Supervisor 2	0.000	1.000	41,904	0	
997715	Fromm, Marc	IT Specialist 3	0.000	1.000	72,036	0	
997724	Burton, Heather	Program Assistant	0.000	1.000	38,124	0	
997963	McGlothorn, Janet	Secretary Senior	0.000	1.000	38,988	0	
998195	Cattarin, Randi	Program Coordinator	0.000	1.000	49,752	0	
998427	Baldrige, Thomas	IT Specialist 3	0.000	1.000	72,036	0	
998686	Crabtree, Jennifer	Program Coordinator	0.000	0.336	16,716	0	
999447	Finch, Suzann	Program Coordinator	0.000	1.000	51,000	0	
C99947	Pooled	Classified Staff Temp Hourly	0.000	0.000	15,000	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.786</u>	<u>451,652</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
966846	Luton, Barbara	Mgr Student Employment Center	0.000	0.450	23,962	0	
996691	Johnson, Jasmine	Financial Aid Counselor	0.000	1.000	44,204	0	
996846	Dupuis, Alexandria	Financial Aid Counselor	0.000	1.000	44,299	0	
997045	Hamilton, Douglas	Financial Aid Counselor	0.000	1.000	42,362	0	
997160	Bunke, Rachel	Financial Aid Counselor	0.000	1.000	44,204	0	
997582	Nolan, Kathleen	Financial Aid Counselor	0.000	1.000	46,046	0	
997627	McMahon, Chantel	Asst Dir, Financial Aid Ops	0.000	1.000	58,793	0	
997798	Stefani, Richard	Asst Dir for Client Services	0.000	1.000	59,379	0	
998069	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	93,647	0	
998292	Paterson, Molly	Financial Aid Counselor	0.000	1.000	46,788	0	
998509	Yackley, Karen	Financial Aid Counselor	0.000	0.500	25,885	0	
998745	Murphy, Dina	Mgr Scholarships	0.000	1.000	58,915	0	
999385	DeWilde, James	Assoc Dir Financial Aid	0.000	1.000	88,192	0	
E99887	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	5,967	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>12.950</u>	<u>782,643</u>	<u>0</u>	
		7600 - 061BSS Total:	<u>0.000</u>	<u>21.736</u>	<u>1,234,295</u>	<u>541,508</u>	<u>1,775,803</u>
		<b>Fund 17330 Total:</b>	<b><u>0.000</u></b>	<b><u>21.736</u></b>	<b><u>1,234,295</u></b>	<b><u>541,508</u></b>	<b><u>1,775,803</u></b>
<b>FUND: 17335 Fin Aid-Work Study</b>							
<b>PROG: 062ZBB Ed Opportunities Prog-Work Study</b>							
-		Fringe Benefits	0.000	0.000	0	1,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
<b><u>Students</u></b>							
	WFCWSP Pooled	Federal Work Study	0.000	0.000	149,100	0	
	WSSWSP Pooled	State Work Study	0.000	0.000	209,100	0	

WSSWSS Pooled	Graduate State Work Study	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>
	<b>Fund 17335 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>386,000</u></b>	<b><u>1,000</u></b>	<b><u>387,000</u></b>

**FUND: 17345 Fin Aid-Institutional Match**

**PROG: 062EOP Educational Opportunities Program -**

Department Operations	0.000	0.000	0	115,200	
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>
<b>Fund 17345 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>115,200</u></b>	<b><u>115,200</u></b>
<b>Orgn 7600 Total:</b>	<b><u>0.000</u></b>	<b><u>21,736</u></b>	<b><u>1,620,295</u></b>	<b><u>657,708</u></b>	<b><u>2,278,003</u></b>
<b>Financial Aid Total:</b>	<b><u>0.000</u></b>	<b><u>21,736</u></b>	<b><u>1,620,295</u></b>	<b><u>657,708</u></b>	<b><u>2,278,003</u></b>

## 2018 - 2019 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
<b>ORGN: 7600 Financial Aid</b>							
<b>24008 Financial Aid Overhead - Fin Aid</b>							
		Department Operations	0.000	0.000	0	1,250	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,250</u>	
		Fringe Benefits	0.000	0.000	0	11,439	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,439</u>	
<u>Classified Staff</u>							
C99947	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	25,885	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>25,885</u>	<u>0</u>	
		<b>Fund 24008 Total:</b>	<b><u>0.000</u></b>	<b><u>0.500</u></b>	<b><u>35,885</u></b>	<b><u>12,689</u></b>	<b><u>48,574</u></b>
<b>24922 Fin. Aid Self-Sustaining Operating</b>							
		Department Operations	0.000	0.000	0	4,750	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,750</u>	
		Fringe Benefits	0.000	0.000	0	14,619	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,619</u>	
<u>Classified Staff</u>							
998686	Crabtree, Jennifer	Program Coordinator	0.000	0.664	33,032	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.664</u>	<u>33,032</u>	<u>0</u>	
		<b>Fund 24922 Total:</b>	<b><u>0.000</u></b>	<b><u>0.664</u></b>	<b><u>33,032</u></b>	<b><u>19,369</u></b>	<b><u>52,401</u></b>
<b>57019 Federal College Workstudy</b>							
		Department Operations	0.000	0.000	0	86,086	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>86,086</u>	
<u>Students</u>							
WFCWLP	Pooled	Partners in Reading - Tutors	0.000	0.000	20,000	0	
WFCWSP	Pooled	Federal Work Study	0.000	0.000	381,265	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>401,265</u>	<u>0</u>	
		<b>Fund 57019 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>401,265</u></b>	<b><u>86,086</u></b>	<b><u>487,351</u></b>
<b>57153 CWSP - Job Location &amp; Development</b>							
		Department Operations	0.000	0.000	0	4,707	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,707</u>	
		Fringe Benefits	0.000	0.000	0	23,613	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,613</u>	
<u>Classified Staff</u>							
966882	Mastin, Julie	Secretary Lead	0.000	0.550	23,022	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.550</u>	<u>23,022</u>	<u>0</u>	
<u>Professional Staff</u>							
966846	Luton, Barbara	Mgr Student Employment Center	0.000	0.550	29,288	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.550</u>	<u>29,288</u>	<u>0</u>	
		<b>Fund 57153 Total:</b>	<b><u>0.000</u></b>	<b><u>1.100</u></b>	<b><u>52,310</u></b>	<b><u>28,320</u></b>	<b><u>80,630</u></b>
<b>57199 Federal SEOG Grant</b>							
		Department Operations	0.000	0.000	0	537,215	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>537,215</u>	
		<b>Fund 57199 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>537,215</u></b>	<b><u>537,215</u></b>
<b>57529 State Workstudy</b>							
		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>	

## 2018 - 2019 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
<u>Students</u>							
WSSWSP	Pooled	State Work Study	0.000	0.000	300,000	0	
WSSWSS	Pooled	Graduate State Work Study	0.000	0.000	70,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>370,000</u>	<u>0</u>	
		<b>Fund 57529 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>370,000</u></b>	<b><u>10,000</u></b>	<b><u>380,000</u></b>
		<b>Orgn 7600 Total:</b>	<b><u>0.000</u></b>	<b><u>2.264</u></b>	<b><u>892,492</u></b>	<b><u>693,679</u></b>	<b><u>1,586,171</u></b>
		<b>Financial Aid Total:</b>	<b><u>0.000</u></b>	<b><u>2.264</u></b>	<b><u>892,492</u></b>	<b><u>693,679</u></b>	<b><u>1,586,171</u></b>

## New Student Services/Family Outreach Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ -	\$ 70,992	\$ 70,992
Professional	-	66,136	66,136
Faculty	-	-	-
Other Salaries/Wages	-	72,000	72,000
<b>SALARIES TOTAL</b>	<b>\$ -</b>	<b>\$ 209,128</b>	<b>\$ 209,128</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,200	433,674	434,874
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,200</b>	<b>\$ 642,802</b>	<b>\$ 644,002</b>

### 12-MONTH FTE SUMMARY

Classified	-	1.500	1.500
Professional	-	1.000	1.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>-</b>	<b>2.500</b>	<b>2.500</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**New Student Services/Family Outreach**

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	State Funds	Self-Sustaining Funds	Total Funds
7700 - New Student Programs:	1,200	642,802	644,002
<b>New Student Services/Family Outreach Total:</b>	<b>1,200</b>	<b>642,802</b>	<b>644,002</b>

**2018 - 2019 State Operating Budget Profile  
New Student Services/Family Outreach**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 7700 New Student Programs</b>							
<b>FUND: 17320 New Student Services-State Alloc</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	1,200	
		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>
		<b>Fund 17320 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,200</u></b>	<b><u>1,200</u></b>
		<b>Orgn 7700 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,200</u></b>	<b><u>1,200</u></b>
		<b>New Student Services/Family Outreach Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,200</u></b>	<b><u>1,200</u></b>

## 2018 - 2019 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
<b>ORGN: 7700 New Student Programs</b>							
<b>23102 New Student Prog - Parents Programs</b>							
		Department Operations	0.000	0.000	0	44,214	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,214</u>	
		Fringe Benefits	0.000	0.000	0	16,830	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,830</u>	
<u>Classified Staff</u>							
997052	Stevenson, Kathryn	Events Coordinator 3	0.000	0.500	32,001	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>32,001</u>	<u>0</u>	
		<b>Fund 23102 Total:</b>	<b><u>0.000</u></b>	<b><u>0.500</u></b>	<b><u>32,001</u></b>	<b><u>61,044</u></b>	<b><u>93,045</u></b>
<b>23173 Orientation - New Student Programs</b>							
		Department Operations	0.000	0.000	0	330,740	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>330,740</u>	
		Fringe Benefits	0.000	0.000	0	41,890	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,890</u>	
<u>Classified Staff</u>							
999337	Woelkers, Jeannine	Program Assistant	0.000	1.000	38,991	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>38,991</u>	<u>0</u>	
<u>Professional Staff</u>							
997478	Biggs, Ronna	Program Director, NSS/FO	0.000	1.000	66,136	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>66,136</u>	<u>0</u>	
<u>Students</u>							
S99790	Pooled	Student Hourly Department Fund	0.000	0.000	72,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>72,000</u>	<u>0</u>	
		<b>Fund 23173 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>177,127</u></b>	<b><u>372,630</u></b>	<b><u>549,757</u></b>
		<b>Orgn 7700 Total:</b>	<b><u>0.000</u></b>	<b><u>2.500</u></b>	<b><u>209,128</u></b>	<b><u>433,674</u></b>	<b><u>642,802</u></b>
		<b>New Student Services/Family Outreach Total:</b>	<b><u>0.000</u></b>	<b><u>2.500</u></b>	<b><u>209,128</u></b>	<b><u>433,674</u></b>	<b><u>642,802</u></b>

# Registrar Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 711,921	\$ 367,466	\$ 1,079,387
Professional	330,825	6,253	337,078
Faculty	-	-	-
Other Salaries/Wages	22,000	-	22,000
<b>SALARIES TOTAL</b>	<b>\$ 1,064,746</b>	<b>\$ 373,719</b>	<b>\$ 1,438,465</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	472,379	290,417	762,796
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,537,125</b>	<b>\$ 664,136</b>	<b>\$ 2,201,261</b>

## 12-MONTH FTE SUMMARY

Classified	12.958	7.000	19.958
Professional	3.929	0.071	4.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>16.887</b>	<b>7.071</b>	<b>23.958</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Registrar**

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	State Funds	Self-Sustaining Funds	Total Funds
2140 - Registrar:	1,537,125	664,136	2,201,261
<b>Registrar Total:</b>	<b>1,537,125</b>	<b>664,136</b>	<b>2,201,261</b>

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**2018 - 2019 State Operating Budget Profile  
Registrar**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 2140 Registrar</b>							
<b>FUND: 17700 Registrar-State Allocation</b>							
<b>PROG: 061BSS Student Services - Basic</b>							
		Department Operations	0.000	0.000	0	123,354	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>123,354</u>	
		Fringe Benefits	0.000	0.000	0	349,025	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>349,025</u>	
<b><u>Classified Staff</u></b>							
996692	Lawson, James	IT Specialist 2	0.000	1.000	60,636	0	
997051	Christianson, Heather	Program Support Supervisor 2	0.000	1.000	59,148	0	
997371	Luke, Linda	IT Specialist 3	0.000	0.958	72,036	0	
997642	Loftin, Katha	Administrative Assistant 4	0.000	1.000	57,708	0	
997823	Ragsdale, Troy	Space Analyst 1	0.000	1.000	57,708	0	
997904	Prowell, Virginia	Program Specialist 2	0.000	1.000	56,256	0	
998185	Vacant	Program Manager B	0.000	1.000	52,536	0	
998279	Miller, Dennis	IT Specialist 3	0.000	1.000	57,708	0	
998418	Schwartz, Madeline	Program Support Supervisor 1	0.000	1.000	44,004	0	
999025	Bowman, Leanna	IT Specialist 3	0.000	1.000	72,036	0	
999097	Chugg, Katie	Program Specialist 2	0.000	0.016	888	0	
999097	Gegenhuber, Wendy	Program Specialist 2	0.000	0.984	55,152	0	
999204	Davidson, Bernadette	Program Specialist 2	0.000	1.000	54,924	0	
999540	Walker, Amber	Program Specialist 2	0.000	1.000	864	0	
C99984	Pooled	Classified Staff Temp Hourly	0.000	0.000	10,317	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>12.958</u>	<u>711,921</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996575	Winter, Taya	Assistant Registrar	0.000	0.929	81,816	0	
996588	Beck, Ann	Asst Director Veterans Svcs	0.000	1.000	57,943	0	
997575	Ferrario, Cynthia	Research & Data Systems Spec	0.000	1.000	85,020	0	
998909	Brunnemer, David	Registrar/Director DRS	0.000	1.000	103,046	0	
E98778	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	3,000	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.929</u>	<u>330,825</u>	<u>0</u>	
<b><u>Students</u></b>							
S99991	Pooled	Student Hourly Department Fund	0.000	0.000	22,000	0	
		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>16.887</u>	<u>1,064,746</u>	<u>472,379</u>	<u>1,537,125</u>
		<b>Fund 17700 Total:</b>	<b><u>0.000</u></b>	<b><u>16.887</u></b>	<b><u>1,064,746</u></b>	<b><u>472,379</u></b>	<b><u>1,537,125</u></b>
		<b>Orgn 2140 Total:</b>	<b><u>0.000</u></b>	<b><u>16.887</u></b>	<b><u>1,064,746</u></b>	<b><u>472,379</u></b>	<b><u>1,537,125</u></b>
		<b>Registrar Total:</b>	<b><u>0.000</u></b>	<b><u>16.887</u></b>	<b><u>1,064,746</u></b>	<b><u>472,379</u></b>	<b><u>1,537,125</u></b>

## 2018 - 2019 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
<b>ORGN: 2140 Registrar</b>							
23074 Registrar's Office Fees							
		Department Operations	0.000	0.000	0	<u>133,500</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>133,500</u>	
		Fringe Benefits	0.000	0.000	0	<u>156,917</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>156,917</u>	
<u>Classified Staff</u>							
996991	Swinburne, Carolyn	Program Manager A	0.000	1.000	63,720	<u>0</u>	
997048	Cary-Eaves, Liam	Program Assistant	0.000	0.981	32,370	<u>0</u>	
997048	Adams, Kayla	Program Assistant	0.000	0.019	612	<u>0</u>	
997050	Marrs, Emily	Program Manager A	0.000	1.000	60,696	<u>0</u>	
998016	Kenney, Deanna	Forms and Records Analyst 1	0.000	0.979	36,528	<u>0</u>	
998016	Brodsky, Zoey	Forms and Records Analyst 1	0.000	0.021	780	<u>0</u>	
998200	Maxwell, Tyler	Program Specialist 2	0.000	1.000	43,968	<u>0</u>	
998267	Jensen, Laura	Forms & Records Analyst 2	0.000	1.000	56,256	<u>0</u>	
998884	Vacant	Program Manager B	0.000	1.000	52,536	<u>0</u>	
C99967	Pooled	Classified Staff Temp Hourly	0.000	0.000	20,000	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>367,466</u>	<u>0</u>	
<u>Professional Staff</u>							
996575	Winter, Taya	Assistant Registrar	0.000	0.071	6,253	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.071</u>	<u>6,253</u>	<u>0</u>	
		<b>Fund 23074 Total:</b>	<b><u>0.000</u></b>	<b><u>7.071</u></b>	<b><u>373,719</u></b>	<b><u>290,417</u></b>	<b><u>664,136</u></b>
		<b>Orgn 2140 Total:</b>	<b><u>0.000</u></b>	<b><u>7.071</u></b>	<b><u>373,719</u></b>	<b><u>290,417</u></b>	<b><u>664,136</u></b>
		<b>Registrar Total:</b>	<b><u>0.000</u></b>	<b><u>7.071</u></b>	<b><u>373,719</u></b>	<b><u>290,417</u></b>	<b><u>664,136</u></b>

## University Residences & Dining Services Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ -	\$ 1,781,097	\$ 1,781,097
Professional	-	1,333,763	1,333,763
Faculty	-	-	-
Other Salaries/Wages	-	2,089,357	2,089,357
<b>SALARIES TOTAL</b>	<b>\$ -</b>	<b>\$ 5,204,217</b>	<b>\$ 5,204,217</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	27,107,830	27,107,830
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ -</b>	<b>\$ 32,312,047</b>	<b>\$ 32,312,047</b>

### 12-MONTH FTE SUMMARY

Classified	-	44.000	44.000
Professional	-	21.199	21.199
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>-</b>	<b>65.199</b>	<b>65.199</b>

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**University Residences & Dining Services**

	State Funds	Self-Sustaining Funds	Total Funds
8010 - University Residences - Director:	0	823,062	823,062
8020 - UR - Assignments & Agreements:	0	433,588	433,588
8030 - UR - Conference Housing:	0	382,996	382,996
8035 - UR - Operations:	0	61,500	61,500
8041 - UR - Design Office:	0	38,235	38,235
8042 - UR - Custodial:	0	2,193,267	2,193,267
8043 - UR - Vehicles:	0	66,700	66,700
8044 - UR - Facilities:	0	351,173	351,173
8050 - UR - Business Operations:	0	5,029,286	5,029,286
8060 - UR - Food Service:	0	14,117,522	14,117,522
8070 - UR - Residence Life:	0	2,764,458	2,764,458
8080 - UR - Buildings:	0	6,050,260	6,050,260
<b>University Residences &amp; Dining Services Total:</b>	<b>0</b>	<b>32,312,047</b>	<b>32,312,047</b>

## 2018 - 2019 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
<b>ORGN: 8010 University Residences - Director</b>							
<b>44010 Housing and Dining</b>							
		Department Operations	0.000	0.000	0	58,885	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,885</u>	
		Fringe Benefits	0.000	0.000	0	188,354	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>188,354</u>	
<u>Classified Staff</u>							
996572	Date, Andrea	Admin Services Manager A	0.000	1.000	58,140	0	
999675	Story, Cara	Administrative Assistant 3	0.000	1.000	41,854	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	375	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>100,369</u>	<u>0</u>	
<u>Professional Staff</u>							
997599	Vacant	Associate Director Res Life	0.000	0.979	80,323	0	
997599	Vanderwerf, Victoria	Associate Director Res Life	0.000	0.021	1,682	0	
997884	Willis, Kurt	Assoc Dir UR Business/Info Sys	0.000	1.000	92,377	0	
998301	Jones, Leonard	Dir Univ Residences	0.000	1.000	115,051	0	
999169	Walker, Karen	Assoc Dir UR Occp, Comm & Adm	0.000	1.000	83,055	0	
999573	Symonds, Terence	Assoc Dir UR Facilities	0.000	1.000	90,950	0	
E40002	Pooled	Wireless Service Communication	0.000	0.000	1,500	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>464,938</u>	<u>0</u>	
<u>Students</u>							
E98809	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>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>7.000</u></b>	<b><u>575,823</u></b>	<b><u>247,239</u></b>	<b><u>823,062</u></b>
		<b>Orgn 8010 Total:</b>	<b><u>0.000</u></b>	<b><u>7.000</u></b>	<b><u>575,823</u></b>	<b><u>247,239</u></b>	<b><u>823,062</u></b>

### ORGN: 8020 UR - Assignments & Agreements

<b>44010 Housing and Dining</b>							
		Department Operations	0.000	0.000	0	73,368	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73,368</u>	
		Fringe Benefits	0.000	0.000	0	103,004	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>103,004</u>	
<u>Classified Staff</u>							
996336	Hill, Rebecca	Office Assistant 3	0.000	1.000	31,907	0	
996337	Scott, Charlotte	Office Assistant 3	0.000	1.000	31,907	0	
996339	Dao, Thien	Office Assistant 3	0.000	1.000	31,907	0	
997364	Deardorff, Kaimi	Program Specialist 2	0.000	1.000	53,518	0	
998295	Cary-Eaves, Liam	Communications Consultant 2	0.000	0.019	972	0	
998295	Steffens, Daneet	Communications Consultant 2	0.000	0.020	1,035	0	
998295	Vacant	Communications Consultant 2	0.000	0.961	49,020	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	4,350	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>204,616</u>	<u>0</u>	
<u>Students</u>							
S99168	Pooled	Resident Advisors	0.000	0.000	26,600	0	
S99866	Pooled	Student Hourly Department Fund	0.000	0.000	26,000	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>52,600</u>	<u>0</u>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>5.000</u></b>	<b><u>257,216</u></b>	<b><u>176,372</u></b>	<b><u>433,588</u></b>
		<b>Orgn 8020 Total:</b>	<b><u>0.000</u></b>	<b><u>5.000</u></b>	<b><u>257,216</u></b>	<b><u>176,372</u></b>	<b><u>433,588</u></b>

### ORGN: 8030 UR - Conference Housing

44010 Housing and Dining

## 2018 - 2019 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
		Department Operations	0.000	0.000	0	37,850	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,850</u>	
		Fringe Benefits	0.000	0.000	0	48,565	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48,565</u>	
<u>Classified Staff</u>							
997507	Lenning, Katy	Program Coordinator	0.000	0.018	744	0	
997507	Vacant	Program Coordinator	0.000	0.982	39,853	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	6,000	0	
C99780	Pooled	Classified Staff Temp Hourly	0.000	0.000	17,496	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>64,093</u>	<u>0</u>	
<u>Professional Staff</u>							
997283	Golden, Samantha	Mgr Guest/Housing Operations	0.000	1.000	57,128	0	
E40002	Pooled	Wireless Service Communication	0.000	0.000	600	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>57,728</u>	<u>0</u>	
<u>Students</u>							
S99784	Pooled	Resident Advisors	0.000	0.000	51,300	0	
S99864	Pooled	Student Hourly Department Fund	0.000	0.000	123,460	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>174,760</u>	<u>0</u>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>296,581</u></b>	<b><u>86,415</u></b>	<b><u>382,996</u></b>
		<b>Orgn 8030 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>296,581</u></b>	<b><u>86,415</u></b>	<b><u>382,996</u></b>

#### ORGN: 8035 UR - Operations

44010 Housing and Dining

Department Operations	0.000	0.000	0	61,500	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,500</u>	
<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>61,500</u></b>	<b><u>61,500</u></b>
<b>Orgn 8035 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>61,500</u></b>	<b><u>61,500</u></b>

#### 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>	
<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>38,235</u></b>	<b><u>38,235</u></b>
<b>Orgn 8041 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>38,235</u></b>	<b><u>38,235</u></b>

#### ORGN: 8042 UR - Custodial

44010 Housing and Dining

Department Operations	0.000	0.000	0	347,900	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>347,900</u>	
Fringe Benefits	0.000	0.000	0	540,653	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>540,653</u>	

#### Classified Staff

966869	Petaia, Maafala	Warehouse Operator 3	0.000	1.000	46,188	0	
996310	Truong, Manh	Custodian 1	0.000	1.000	32,280	0	
996316	Marquez, Dianna	Custodian 1	0.000	1.000	32,280	0	
996390	Wade, David	Custodian 1	0.000	1.000	34,524	0	
996441	Hillyard, James	Custodian 4	0.000	1.000	3,075	0	
996635	Lindsay, David	Custodian 1	0.000	0.018	612	0	
996635	Mendoza, Eva	Custodian 1	0.000	0.982	33,360	0	
996880	Prewett, Creager	Custodian 1	0.000	1.000	34,692	0	
996881	Cruz, Rafael	Custodian 1	0.000	0.983	34,608	0	

## 2018 - 2019 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
996881	Pedroza, Maria	Custodian 1	0.000	0.017	612	0	
997769	Pham, Hoa	Custodian 1	0.000	1.000	34,692	0	
997907	Savage, Shona	Custodian 1	0.000	1.000	34,155	0	
997921	Ngo, Nguyet	Custodian 1	0.000	1.000	34,692	0	
998140	Bryant, Duane	Custodian 1	0.000	1.000	35,208	0	
998179	Dodd, Heather	Custodian 4	0.000	1.000	41,237	0	
998228	Hoang, Dean	Custodian 1	0.000	1.000	34,692	0	
998232	Pham, Hong	Custodian 1	0.000	1.000	34,692	0	
998281	Bailey, Gregory	Custodian 1	0.000	1.000	34,692	0	
998460	Julia, Teresita	Custodian 3	0.000	1.000	37,098	0	
998554	Lopez, Christina	Custodian 4	0.000	1.000	42,556	0	
998609	Le, Huan	Custodian 1	0.000	1.000	34,692	0	
998611	Lim, Nelia	Custodian 1	0.000	1.000	34,692	0	
998740	Portillo, Shawni	Custodian 1	0.000	1.000	34,524	0	
998815	Heidorn, Lisa	Custodian 1	0.000	1.000	34,524	0	
998846	Jamalzada, Mohammad	Custodian 1	0.000	1.000	34,692	0	
998878	Postlewait, Michael	Custodian 1	0.000	0.968	37,822	0	
998878	Brock, Molly	Custodian 1	0.000	0.032	1,260	0	
999033	Sparks, Flora	Custodian 1	0.000	1.000	34,524	0	
999297	Vacant	Custodian 1	0.000	0.113	4,128	0	
999297	Pham, Nhung	Custodian 1	0.000	0.887	32,280	0	
999332	Ona, Jose	Custodian 1	0.000	1.000	34,692	0	
999438	Julia, Teresita	Custodian 1	0.000	1.000	34,692	0	
999452	Le, Hue	Custodian 1	0.000	1.000	34,524	0	
999491	Nguyen, Thuy	Custodian 1	0.000	1.000	34,692	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	65,512	0	
C99931	Pooled	Classified Staff Temp Hourly	0.000	0.000	12,240	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>30.000</u>	<u>1,115,435</u>	<u>0</u>	
<u>Professional Staff</u>							
E40002	Pooled	Wireless Service Communication	0.000	0.000	1,620	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,620</u>	<u>0</u>	
<u>Students</u>							
S99785	Pooled	Student Hourly Department Fund	0.000	0.000	187,659	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>187,659</u>	<u>0</u>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>30.000</u></b>	<b><u>1,304,714</u></b>	<b><u>888,553</u></b>	<b><u>2,193,267</u></b>
		<b>Orgn 8042 Total:</b>	<b><u>0.000</u></b>	<b><u>30.000</u></b>	<b><u>1,304,714</u></b>	<b><u>888,553</u></b>	<b><u>2,193,267</u></b>

#### 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>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>66,700</u></b>	<b><u>66,700</u></b>
		<b>Orgn 8043 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>66,700</u></b>	<b><u>66,700</u></b>

#### ORGN: 8044 UR - Facilities

44010	Housing and Dining						
		Department Operations	0.000	0.000	0	126,400	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>126,400</u>	
		Fringe Benefits	0.000	0.000	0	80,332	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,332</u>	
		<u>Classified Staff</u>					

## 2018 - 2019 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
996832	Edwards, Kellie	Office Assistant 3	0.000	1.000	37,642	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,500	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>40,142</u>	<u>0</u>	
<u>Professional Staff</u>							
997987	Ruble, David	Mgr UR Facilities Operations	0.000	1.000	66,734	0	
E40002	Pooled	Wireless Service Communication	0.000	0.000	540	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>67,274</u>	<u>0</u>	
<u>Students</u>							
S99785	Pooled	Student Hourly Department Fund	0.000	0.000	37,025	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>37,025</u>	<u>0</u>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>144,441</u></b>	<b><u>206,732</u></b>	<b><u>351,173</u></b>
		<b>Orgn 8044 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>144,441</u></b>	<b><u>206,732</u></b>	<b><u>351,173</u></b>

### ORGN: 8050 UR - Business Operations

<b>44010 Housing and Dining</b>							
		Department Operations	0.000	0.000	0	4,368,899	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,368,899</u>	
		Fringe Benefits	0.000	0.000	0	132,977	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>132,977</u>	
<u>Classified Staff</u>							
996984	Muhlberg, Howard	Program Coordinator	0.000	1.000	51,001	0	
998437	Engledow, Anja	Fiscal Analyst 2	0.000	1.000	51,063	0	
999275	Clarke, Michele	Fiscal Specialist 1	0.000	1.000	50,579	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	950	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>153,593</u>	<u>0</u>	
<u>Professional Staff</u>							
997128	Carey, Brent	Web Systems Developer	0.000	1.000	71,454	0	
998163	Frost, Deborah	Asst Dir Information Tech	0.000	1.000	81,570	0	
999322	Lester, Linda	Division Dir/Budget & Admin	0.000	0.199	22,250	0	
E40002	Pooled	Wireless Service Communication	0.000	0.000	445	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.199</u>	<u>175,719</u>	<u>0</u>	
<u>Students</u>							
S99441	Pooled	Student Hourly Department Fund	0.000	0.000	8,510	0	
S99543	Pooled	Student Hourly Department Fund	0.000	0.000	33,619	0	
S99554	Pooled	Student Hourly Department Fund	0.000	0.000	155,969	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>198,098</u>	<u>0</u>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>5.199</u></b>	<b><u>527,410</u></b>	<b><u>4,501,876</u></b>	<b><u>5,029,286</u></b>
		<b>Orgn 8050 Total:</b>	<b><u>0.000</u></b>	<b><u>5.199</u></b>	<b><u>527,410</u></b>	<b><u>4,501,876</u></b>	<b><u>5,029,286</u></b>

### ORGN: 8060 UR - Food Service

<b>44010 Housing and Dining</b>							
		Department Operations	0.000	0.000	0	14,117,521	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,117,521</u>	
<u>Professional Staff</u>							
997154	Voth, Sarah	University Dietitian	0.000	0.000	1	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1</u>	<u>0</u>	
		<b>Fund 44010 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>1</u></b>	<b><u>14,117,521</u></b>	<b><u>14,117,522</u></b>
		<b>Orgn 8060 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>1</u></b>	<b><u>14,117,521</u></b>	<b><u>14,117,522</u></b>

### ORGN: 8070 UR - Residence Life

<b>44010 Housing and Dining</b>							
		Department Operations	0.000	0.000	0	377,600	

## 2018 - 2019 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
Operating Subtotal:			0.000	0.000	0	377,600	
Fringe Benefits			0.000	0.000	0	288,827	
Subtotal:			0.000	0.000	0	288,827	
<u>Classified Staff</u>							
996834	Fraser Thistle, June	Program Support Supervisor 2	0.000	1.000	61,945	0	
996882	Parcell, Mackenzie	Administrative Assistant 2	0.000	1.000	30,254	0	
C37100	Pooled	Classified Staff Temp Hourly	0.000	0.000	10,650	0	
Classified Staff Subtotal:			0.000	2.000	102,849	0	
<u>Professional Staff</u>							
966859	Urcia, Christian	Resident Dir	0.000	1.000	40,894	0	
966863	Vacant	Resident Dir	0.000	1.000	38,950	0	
966867	Henderson, Richard	Resident Dir	0.000	1.000	41,537	0	
966868	Nelson, Garrett	Resident Dir	0.000	1.000	38,482	0	
996242	Barnes, Ashley	Sr Resident Director	0.000	0.000	1,006	0	
996243	Henderson, Richard	Sr Resident Director	0.000	0.000	1,006	0	
996260	Woods, Shayna	Asst Resident Director	0.000	0.000	726	0	
996287	De Jesus, Tiana	Asst Resident Director	0.000	0.000	726	0	
996322	Ruble, David	UR Conduct Officer/Case Mgr	0.000	0.000	1,277	0	
997063	Williams, Candice	Resident Director	0.000	0.023	915	0	
997063	Heinz, Karl	Resident Director	0.000	0.977	38,896	0	
997163	Matsui, Tomoko	Resident Director	0.000	1.000	40,840	0	
997848	Barnes, Ashley	Resident Dir	0.000	1.000	41,537	0	
997905	Diaz, Holly	Ast Dir ResLife/Acad Stu Engmt	0.000	1.000	62,196	0	
998091	Justice, Magnolia	Resident Director	0.000	0.024	936	0	
998091	Juarez, Lizbeth	Resident Director	0.000	0.976	37,452	0	
999317	Vacant	Ast Dir ResLif/Div Selectn Tng	0.000	1.000	66,561	0	
999318	Leplla, Scott	Asst Dir Res Life/Equity Incl	0.000	1.000	66,551	0	
999376	Vo, Dong	Resident Director	0.000	1.000	39,395	0	
E40002	Pooled	Wireless Service Communication	0.000	0.000	2,600	0	
E98866	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	4,000	0	
Professional Staff Subtotal:			0.000	12.000	566,483	0	
<u>Students</u>							
S99271	Pooled	Student Hourly Department Fund	0.000	0.000	18,000	0	
S99272	Pooled	Student Hourly Department Fund	0.000	0.000	18,000	0	
S99953	Pooled	Resident Advisors	0.000	0.000	1,392,699	0	
Students Subtotal:			0.000	0.000	1,428,699	0	
<b>Fund 44010 Total:</b>			<b>0.000</b>	<b>14.000</b>	<b>2,098,031</b>	<b>666,427</b>	<b>2,764,458</b>
<b>Orgn 8070 Total:</b>			<b>0.000</b>	<b>14.000</b>	<b>2,098,031</b>	<b>666,427</b>	<b>2,764,458</b>
<b>ORGN: 8080 UR - Buildings</b>							
44010 Housing and Dining							
Department Operations			0.000	0.000	0	6,050,260	
Operating Subtotal:			0.000	0.000	0	6,050,260	
<b>Fund 44010 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>6,050,260</b>	<b>6,050,260</b>
<b>Orgn 8080 Total:</b>			<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>6,050,260</b>	<b>6,050,260</b>
<b>University Residences &amp; Dining Services Total:</b>			<b>0.000</b>	<b>65.199</b>	<b>5,204,217</b>	<b>27,107,830</b>	<b>32,312,047</b>

# University Advancement Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 572,862	\$ 38,300	\$ 611,162
Professional	2,307,740	133,248	2,440,988
Faculty	-	-	-
Other Salaries/Wages	182,504	-	182,504
<b>SALARIES TOTAL</b>	<b>\$ 3,063,106</b>	<b>\$ 171,548</b>	<b>\$ 3,234,654</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,114,420	109,530	1,223,950
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 4,177,526</b>	<b>\$ 281,078</b>	<b>\$ 4,458,604</b>

## 12-MONTH FTE SUMMARY

Classified	10.700	0.760	11.460
Professional	25.952	2.000	27.952
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>36.652</b>	<b>2.760</b>	<b>39.412</b>

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**University Advancement**

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	State Funds	Self-Sustaining Funds	Total Funds
6305 - University Advancement:	790,331	232,330	1,022,661
6310 - WWU Foundation:	2,535,167	48,748	2,583,915
6320 - Alumni:	852,028	0	852,028
<b>University Advancement Total:</b>	<b>4,177,526</b>	<b>281,078</b>	<b>4,458,604</b>

**2018 - 2019 State Operating Budget Profile  
University Advancement**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 6305 University Advancement</b>							
<b>FUND: 18301 UA Operations</b>							
<b>PROG: 085ADV University Advancement Operations</b>							
		Department Operations	0.000	0.000	0	310,480	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>310,480</u>	
-		Fringe Benefits	0.000	0.000	0	101,944	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101,944</u>	
<b><u>Classified Staff</u></b>							
966876	Hoover, Jennifer	IT Specialist 3	0.000	1.000	73,764	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>73,764</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996779	Jones, Thomas	Accounting and Operations Mgr	0.000	0.100	8,933	0	
996919	Culver, Kathleen	Spec Asst VP Univ Advancement	0.000	0.240	19,324	0	
997116	Brovak, Mark	Senior Director and COO	0.000	0.494	70,747	0	
998291	Samborski, Lonnie	Adm Asst VP UA	0.000	0.300	18,430	0	
998935	Janigo, Donna	Dir Advancement Record/Reports	0.000	1.000	88,900	0	
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.299	69,209	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.434</u>	<u>275,543</u>	<u>0</u>	
<b><u>Students</u></b>							
S99377	Pooled	Student Hourly Department Fund	0.000	0.000	20,000	0	
S99907	Pooled	Student Hourly Department Fund	0.000	0.000	8,600	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>28,600</u>	<u>0</u>	
		6305 - 085ADV Total:	<u>0.000</u>	<u>3.434</u>	<u>377,907</u>	<u>412,424</u>	<u>790,331</u>
		<b>Fund 18301 Total:</b>	<b><u>0.000</u></b>	<b><u>3.434</u></b>	<b><u>377,907</u></b>	<b><u>412,424</u></b>	<b><u>790,331</u></b>
		<b>Orgn 6305 Total:</b>	<b><u>0.000</u></b>	<b><u>3.434</u></b>	<b><u>377,907</u></b>	<b><u>412,424</u></b>	<b><u>790,331</u></b>

**ORGN: 6310 WWU Foundation**

**FUND: 18302 UA Foundation**

**PROG: 085ADV University Advancement Operations**

-		Fringe Benefits	0.000	0.000	0	545,639	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>545,639</u>	
<b><u>Classified Staff</u></b>							
966822	Armstrong, Mary Ann	Fiscal Technician 3	0.000	0.800	36,951	0	
996584	Fejeran, Ashley	Administrative Assistant 3	0.000	0.015	732	0	
996584	Vacant	Administrative Assistant 3	0.000	0.985	47,520	0	
996890	Radke, Ashia	Program Specialist 2	0.000	1.000	45,975	0	
996955	Valente, Michael	Fiscal Specialist 2	0.000	1.000	49,908	0	
997194	Dvorak, Windy	Administrative Assistant 3	0.000	1.000	44,740	0	
997439	Kiewit, Whitney	Program Coordinator	0.000	1.000	50,904	0	
997514	Flarry, Emily	Fiscal Specialist 1	0.000	0.700	35,348	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.500</u>	<u>312,078</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
996505	Asbjornsen, Amber	Director of Development, CSE	0.000	1.000	81,987	0	
996609	Badgett, Frances	Asst Dir, Comm and Mktg	0.000	1.000	60,653	0	
996636	Countryman, Christa	Mgr Corporate Partnerships	0.000	0.500	35,528	0	
996748	Reynolds, Renee	Donor Relations Director	0.000	1.000	59,653	0	

996779	Jones, Thomas	Accounting and Operations Mgr	0.000	0.700	62,368	0
996785	Vacant	Asst Dir Dgtl/Phon Campgns	0.000	0.977	39,472	0
996785	Boyd, Tessa	Asst Dir Dgtl/Phon Campgns	0.000	0.023	920	0
996876	Zenonian, Loran	Dir of Development, CHSS	0.000	1.000	79,986	0
996888	Szymanowski, Timothy	Assoc VP of Dev & Ldrshp Gifts	0.000	1.000	153,040	0
996919	Culver, Kathleen	Spec Asst VP Univ Advancement	0.000	0.520	41,873	0
996966	Vorderbruegge, Daryn	Ast Dir Ann Giving/Alum Mbrshp	0.000	1.000	40,087	0
996977	Chiabai, Sara	Director of Development, WCE	0.000	1.000	81,987	0
997116	Brovak, Mark	Senior Director and COO	0.000	0.306	43,809	0
997292	Booth, Phaedra	Assoc Dir Dev/Alumni Engagemnt	0.000	1.000	71,054	0
997580	Vandenhaak, Angela	Dir Development Annual Giving	0.000	1.000	80,112	0
997614	Bagley, Mark	Sr Director for Fundraising	0.000	0.655	72,260	0
998269	Sather, Sonja	Dir of Development, CFPA	0.000	1.000	88,396	0
998291	Samborski, Lonnie	Adm Asst VP UA	0.000	0.700	43,004	0
998339	Steiner, Sasha	Director of Development, CBE	0.000	1.000	79,987	0
998901	DeWees, Deborah	AVP for Alum Rel/Ann Fund/Comm	0.000	0.300	42,156	0
999280	Valum, Manca	Sr Dir Strat Init/Corp Rlshps	0.000	0.997	94,360	0
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.651	150,394	0
999569	Kcene, Lisa	Dir Prospect Research	0.000	1.000	60,188	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>18.329</u>	<u>1,563,274</u>	<u>0</u>

**Students**

S99377	Pooled	Student Hourly Department Fund	0.000	0.000	85,576	0
S99386	Pooled	Student Hourly Department Fund	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>24.829</u>	<u>1,989,528</u>	<u>545,639</u> <u>2,535,167</u>
		<b>Fund 18302 Total:</b>	<b><u>0.000</u></b>	<b><u>24.829</u></b>	<b><u>1,989,528</u></b>	<b><u>545,639</u></b> <b><u>2,535,167</u></b>
		<b>Orgn 6310 Total:</b>	<b><u>0.000</u></b>	<b><u>24.829</u></b>	<b><u>1,989,528</u></b>	<b><u>545,639</u></b> <b><u>2,535,167</u></b>

**ORGN: 6320 Alumni**

**FUND: 18303 UA Alumni**

**PROG: 085ADV University Advancement Operations**

Department Operations	0.000	0.000	0	2,416
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,416</u>
Fringe Benefits	0.000	0.000	0	153,941
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>153,941</u>

**Classified Staff**

966822	Armstrong, Mary Ann	Fiscal Technician 3	0.000	0.200	9,239	0
996578	Vacant	Communications Consultant 2	0.000	1.000	50,029	0
996981	Koa, Zeck	IT Specialist 3	0.000	1.000	71,772	0
999075	Vacant	Program Support Supervisor 2	0.000	1.000	55,980	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.200</u>	<u>187,020</u>	<u>0</u>

**Professional Staff**

996355	Vacant		0.000	0.000	41,125	0
996779	Jones, Thomas	Accounting and Operations Mgr	0.000	0.200	17,795	0
996797	Bengtsson, Jeniene	Assoc Dir Alumni Const Rel	0.000	1.000	57,476	0
996919	Culver, Kathleen	Spec Asst VP Univ Advancement	0.000	0.040	3,221	0
996956	Spoelstra, Jennifer	Assoc Dir Young Alumni	0.000	1.000	61,856	0
997116	Brovak, Mark	Senior Director and COO	0.000	0.199	28,515	0
997519	Doherty, Mary	Dir UA Comm & Mktg	0.000	1.000	73,801	0
998901	DeWees, Deborah	AVP for Alum Rel/Ann Fund/Comm	0.000	0.700	98,362	0
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.050	11,535	0
999610	Bakse, Susan	Dir Alumni Relations Program	0.000	1.000	75,237	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>5.189</u>	<u>468,923</u>	<u>0</u>

**Students**

S99516	Pooled	Student Hourly Department Fund	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>695,671</u>	<u>156,357</u>	<u>852,028</u>
		<b>Fund 18303 Total:</b>	<b><u>0.000</u></b>	<b><u>8.389</u></b>	<b><u>695,671</u></b>	<b><u>156,357</u></b>	<b><u>852,028</u></b>
		<b>Orgn 6320 Total:</b>	<b><u>0.000</u></b>	<b><u>8.389</u></b>	<b><u>695,671</u></b>	<b><u>156,357</u></b>	<b><u>852,028</u></b>
		<b>University Advancement Total:</b>	<b><u>0.000</u></b>	<b><u>36.652</u></b>	<b><u>3,063,106</u></b>	<b><u>1,114,420</u></b>	<b><u>4,177,526</u></b>

## 2018 - 2019 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
<b>ORGN: 6305 University Advancement</b>							
<b>24824 Special Events</b>							
		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>	
		Fringe Benefits	0.000	0.000	0	<u>54,128</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,128</u>	
<u>Classified Staff</u>							
996913	Carr, Dana	Program Assistant	0.000	0.750	37,928	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>37,928</u>	<u>0</u>	
<u>Professional Staff</u>							
998706	Wilson, Yana	Asst Dir Special Events	0.000	0.079	3,920	<u>0</u>	
998706	Reynolds, Renee	Asst Dir Special Events	0.000	0.921	45,721	<u>0</u>	
999684	Dlouhy, John	Dir Special Events	0.000	1.000	80,633	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>130,274</u>	<u>0</u>	
		<b>Fund 24824 Total:</b>	<b><u>0.000</u></b>	<b><u>2.750</u></b>	<b><u>168,202</u></b>	<b><u>64,128</u></b>	<b><u>232,330</u></b>
		<b>Orgn 6305 Total:</b>	<b><u>0.000</u></b>	<b><u>2.750</u></b>	<b><u>168,202</u></b>	<b><u>64,128</u></b>	<b><u>232,330</u></b>
<b>ORGN: 6310 WWU Foundation</b>							
<b>24021 Western Foundation/President</b>							
		Fringe Benefits	0.000	0.000	0	<u>44,783</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,783</u>	
		<b>Fund 24021 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>44,783</u></b>	<b><u>44,783</u></b>
<b>59002 Western Foundation</b>							
		Fringe Benefits	0.000	0.000	0	<u>619</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>619</u>	
<u>Classified Staff</u>							
996519	Musonda, Ruth	Program Assistant	0.000	0.010	372	<u>0</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.010</u>	<u>372</u>	<u>0</u>	
<u>Professional Staff</u>							
996593	Weiner, Emily	Mgr Foundation Partnerships	0.000	0.000	1,204	<u>0</u>	
996745	Hammatt, Matthew	Director of Planned Giving	0.000	0.000	1,770	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>2,974</u>	<u>0</u>	
		<b>Fund 59002 Total:</b>	<b><u>0.000</u></b>	<b><u>0.010</u></b>	<b><u>3,346</u></b>	<b><u>619</u></b>	<b><u>3,965</u></b>
		<b>Orgn 6310 Total:</b>	<b><u>0.000</u></b>	<b><u>0.010</u></b>	<b><u>3,346</u></b>	<b><u>45,402</u></b>	<b><u>48,748</u></b>
		<b>University Advancement Total:</b>	<b><u>0.000</u></b>	<b><u>2.760</u></b>	<b><u>171,548</u></b>	<b><u>109,530</u></b>	<b><u>281,078</u></b>

## University Relations & Marketing Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 745,270	\$ -	\$ 745,270
Professional	736,552	7,172	743,724
Faculty	-	-	-
Other Salaries/Wages	25,541	-	25,541
<b>SALARIES TOTAL</b>	<b>\$ 1,507,363</b>	<b>\$ 7,172</b>	<b>\$ 1,514,535</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	957,480	1,328	958,808
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 2,464,843</b>	<b>\$ 8,500</b>	<b>\$ 2,473,343</b>

### 12-MONTH FTE SUMMARY

Classified	12.000	-	12.000
Professional	7.000	-	7.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>19.000</b>	<b>-</b>	<b>19.000</b>

Donna Gibbs, Vice President for University Relations & Marketing

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.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**University Relations & Marketing**

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	State Funds	Self-Sustaining Funds	Total Funds
3160 - Campus Compact:	0	6,998	6,998
6100 - Univ Relations & Marketing:	502,490	0	502,490
6120 - Community Relations:	121,860	0	121,860
6210 - Web Communications Tech:	682,682	0	682,682
6220 - Small Business Development Center:	75,466	1,502	76,968
6410 - Office of Communications/Marketing:	1,082,345	0	1,082,345
<b>University Relations &amp; Marketing Total:</b>	<b>2,464,843</b>	<b>8,500</b>	<b>2,473,343</b>

**2018 - 2019 State Operating Budget Profile  
University Relations & Marketing**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 6100 Univ Relations &amp; Marketing</b>							
<b>FUND: 18201 Univ Rel &amp; Com Dev</b>							
<b>PROG: 085URC URCD</b>							
-		Fringe Benefits	0.000	0.000	0	(5)	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(5)</u>	
		6100 - 085URC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(5)</u>	<u>(5)</u>
		<b>Fund 18201 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>(5)</u></b>	<b><u>(5)</u></b>
<b>FUND: 18207 VP University Relations &amp; Marketing</b>							
<b>PROG: 085URC URCD</b>							
		Department Operations	0.000	0.000	0	132,669	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>132,669</u>	
-		Fringe Benefits	0.000	0.000	0	75,290	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,290</u>	
		<b>Professional Staff</b>					
966841	Gibbs, Donna	VP Univ Relations & Marketing	0.000	1.000	234,090	0	
998153	McNeill, Lorie	Adm Asst VP Univ Rel & Mktg	0.000	1.000	59,966	0	
E40002	Gibbs, Donna	Wireless Service Communication	0.000	0.000	480	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>294,536</u>	<u>0</u>	
		6100 - 085URC Total:	<u>0.000</u>	<u>2.000</u>	<u>294,536</u>	<u>207,959</u>	<u>502,495</u>
		<b>Fund 18207 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>294,536</u></b>	<b><u>207,959</u></b>	<b><u>502,495</u></b>
		<b>Orgn 6100 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>294,536</u></b>	<b><u>207,954</u></b>	<b><u>502,490</u></b>
<b>ORGN: 6120 Community Relations</b>							
<b>FUND: 18203 Community Relations</b>							
<b>PROG: 085URC URCD</b>							
		Department Operations	0.000	0.000	0	14,265	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,265</u>	
-		Fringe Benefits	0.000	0.000	0	24,462	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,462</u>	
		<b>Professional Staff</b>					
996421	Roselli, Christopher	Dir, Community Relations	0.000	1.000	82,653	0	
E40002	Roselli, Christopher	Wireless Service Communication	0.000	0.000	480	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>83,133</u>	<u>0</u>	
		6120 - 085URC Total:	<u>0.000</u>	<u>1.000</u>	<u>83,133</u>	<u>38,727</u>	<u>121,860</u>
		<b>Fund 18203 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>83,133</u></b>	<b><u>38,727</u></b>	<b><u>121,860</u></b>
		<b>Orgn 6120 Total:</b>	<b><u>0.000</u></b>	<b><u>1.000</u></b>	<b><u>83,133</u></b>	<b><u>38,727</u></b>	<b><u>121,860</u></b>
<b>ORGN: 6210 Web Communications Tech</b>							
<b>FUND: 18201 Univ Rel &amp; Com Dev</b>							
<b>PROG: 085URC URCD</b>							
-		Fringe Benefits	0.000	0.000	0	(71)	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(71)</u>	
		6210 - 085URC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(71)</u>	<u>(71)</u>

Fund 18201 Total: 0.000    0.000    0    (71)    (71)

**FUND: 18202 Islandora Digital Asset Project**  
**PROG: 085URC URCD**

Department Operations	0.000	0.000	0	25,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
6210 - 085URC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
<b>Fund 18202 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>

**FUND: 18204 Web Comm Tech**  
**PROG: 085URC URCD**

Department Operations	0.000	0.000	0	41,810	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,810</u>	
-					
Fringe Benefits	0.000	0.000	0	142,272	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>142,272</u>	

**Classified Staff**

996281	Mason, Stephanie	IT Specialist 3	0.000	1.000	71,700	0
996353	Gerard, Carly	IT Specialist 2	0.000	1.000	64,788	0
996503	Waltrip, Alexander	IT Specialist 3	0.000	1.000	72,036	0
996775	Packer, Nigel	IT Specialist 3	0.000	1.000	71,712	0
997291	Bakker, Wayne	IT Specialist 3	0.000	1.000	73,908	0
C36210	Pooled	Classified Staff Temp Hourly	0.000	0.000	4,000	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>358,144</u>	<u>0</u>

**Professional Staff**

997296	Bronsema, Max	Director, WebTech	0.000	1.000	89,986	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>89,986</u>	<u>0</u>

**Students**

S99196	Pooled	Student Hourly Department Fund	0.000	0.000	25,541	0
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>25,541</u>	<u>0</u>

6210 - 085URC Total:	<u>0.000</u>	<u>6.000</u>	<u>473,671</u>	<u>184,082</u>	<u>657,753</u>
<b>Fund 18204 Total:</b>	<b><u>0.000</u></b>	<b><u>6.000</u></b>	<b><u>473,671</u></b>	<b><u>184,082</u></b>	<b><u>657,753</u></b>
<b>Orgn 6210 Total:</b>	<b><u>0.000</u></b>	<b><u>6.000</u></b>	<b><u>473,671</u></b>	<b><u>209,011</u></b>	<b><u>682,682</u></b>

**ORGN: 6220 Small Business Development Center**

**FUND: 18205 Small Business Development Center**  
**PROG: 085URC URCD**

Department Operations	0.000	0.000	0	75,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	
-					
Fringe Benefits	0.000	0.000	0	73	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>73</u>	

**Professional Staff**

996833	Seitz, Carole	Dir Small Bus Devlp Ctr	0.000	0.000	393	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>393</u>	<u>0</u>

6220 - 085URC Total:	<u>0.000</u>	<u>0.000</u>	<u>393</u>	<u>75,073</u>	<u>75,466</u>
<b>Fund 18205 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>393</u></b>	<b><u>75,073</u></b>	<b><u>75,466</u></b>
<b>Orgn 6220 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>393</u></b>	<b><u>75,073</u></b>	<b><u>75,466</u></b>

**ORGN: 6410 Office of Communications/Marketing**

**FUND: 18201 Univ Rel & Com Dev**  
**PROG: 085URC URCD**

-		Fringe Benefits	0.000	0.000	0	(94)
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(94)</u>

6410 - 085URC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>(94)</u>	<u>(94)</u>
<b>Fund 18201 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>(94)</u></b>	<b><u>(94)</u></b>

**FUND: 18206 Univ Communications and Marketing**  
**PROG: 085URC URCD**

Department Operations	0.000	0.000	0	188,209
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>188,209</u>

Fringe Benefits	0.000	0.000	0	238,600
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>238,600</u>

**Classified Staff**

966856	Schuster, Katrina	Office Assistant 3	0.000	1.000	37,152	0
996631	Logan, Rhys	Communications Consultant 3	0.000	1.000	68,448	0
996708	Vacant	Communications Consultant 2	0.000	1.000	29,862	0
996968	Bryson, Derek	Graphic Designer	0.000	1.000	52,332	0
997310	Baker, Christopher	Graphic Designer Senior	0.000	1.000	60,612	0
998284	Volland, Kessa	Communications Consultant 3	0.000	1.000	68,400	0
999800	Gallagher, Mary	Communications Consultant 3	0.000	1.000	70,320	0
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>387,126</u>	<u>0</u>

**Professional Staff**

996548	Blais, Suzanne	Mgr Digital Media Pro & Dev	0.000	1.000	76,868	0
997466	Thompson, John	Asst Dir, Univ Comm/Marketing	0.000	1.000	71,562	0
999778	Cocke, Paul	Dir, Comm & Marketing	0.000	1.000	117,674	0
E40002	Blais, Suzanne	Wireless Service Communication	0.000	0.000	480	0
E40002	Cocke, Paul	Wireless Service Communication	0.000	0.000	480	0
E40002	Gallagher, Mary	Wireless Service Communication	0.000	0.000	480	0
E40002	Thompson, John	Wireless Service Communication	0.000	0.000	480	0
E40002	Volland, Kessa	Wireless Service Communication	0.000	0.000	480	0
		Professional Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>268,504</u>	<u>0</u>

6410 - 085URC Total:	<u>0.000</u>	<u>10.000</u>	<u>655,630</u>	<u>426,809</u>	<u>1,082,439</u>
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<b>Fund 18206 Total:</b>	<b><u>0.000</u></b>	<b><u>10.000</u></b>	<b><u>655,630</u></b>	<b><u>426,809</u></b>	<b><u>1,082,439</u></b>
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<b>Orgn 6410 Total:</b>	<b><u>0.000</u></b>	<b><u>10.000</u></b>	<b><u>655,630</u></b>	<b><u>426,715</u></b>	<b><u>1,082,345</u></b>
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<b>University Relations &amp; Marketing Total:</b>	<b><u>0.000</u></b>	<b><u>19.000</u></b>	<b><u>1,507,363</u></b>	<b><u>957,480</u></b>	<b><u>2,464,843</u></b>
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## 2018 - 2019 Self-Sustaining Expenditure Profile

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

### University Relations & Marketing

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<b>ORGN: 3160 Campus Compact</b>							
50001 Grant and Contract Control Account / / PI: Pillay, Gautam /							
		Fringe Benefits	0.000	0.000	0	<u>724</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>724</u>	
	<u>Professional Staff</u>						
996267	Hanley, Daniel	Assoc Director, Campus Compact	0.000	0.000	918	<u>0</u>	
996567	Oommen, Marc	Mkting & Gov Relations Mgr	0.000	0.000	747	<u>0</u>	
996849	Broker, Linnea	Network Manager	0.000	0.000	1,011	<u>0</u>	
998535	Hine, Jennifer	Executive Director	0.000	0.000	1,235	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>3,911</u>	<u>0</u>	
		<b>Fund 50001 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>3,911</u></b>	<b><u>724</u></b>	<b><u>4,635</u></b>
59136 WA State Campus Compact							
		Fringe Benefits	0.000	0.000	0	<u>185</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185</u>	
	<u>Professional Staff</u>						
996267	Hanley, Daniel	Assoc Director, Campus Compact	0.000	0.000	275	<u>0</u>	
996567	Oommen, Marc	Mkting & Gov Relations Mgr	0.000	0.000	160	<u>0</u>	
998535	Hine, Jennifer	Executive Director	0.000	0.000	562	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>997</u>	<u>0</u>	
		<b>Fund 59136 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>997</u></b>	<b><u>185</u></b>	<b><u>1,182</u></b>
59160 Campus Compact Membership Dues							
		Fringe Benefits	0.000	0.000	0	<u>83</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83</u>	
	<u>Professional Staff</u>						
998535	Hine, Jennifer	Executive Director	0.000	0.000	449	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>449</u>	<u>0</u>	
		<b>Fund 59160 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>449</u></b>	<b><u>83</u></b>	<b><u>532</u></b>
59161 Students Serving WA Awards							
		Fringe Benefits	0.000	0.000	0	<u>30</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30</u>	
	<u>Professional Staff</u>						
996567	Oommen, Marc	Mkting & Gov Relations Mgr	0.000	0.000	160	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>160</u>	<u>0</u>	
		<b>Fund 59161 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>160</u></b>	<b><u>30</u></b>	<b><u>190</u></b>
59162 CC COS Conference							
		Fringe Benefits	0.000	0.000	0	<u>21</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21</u>	
	<u>Professional Staff</u>						
996849	Broker, Linnea	Network Manager	0.000	0.000	112	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>112</u>	<u>0</u>	
		<b>Fund 59162 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>112</u></b>	<b><u>21</u></b>	<b><u>133</u></b>
59163 Campus Compact Special Projects							
		Fringe Benefits	0.000	0.000	0	<u>51</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51</u>	
	<u>Professional Staff</u>						
996267	Hanley, Daniel	Assoc Director, Campus Compact	0.000	0.000	275	<u>0</u>	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>275</u>	<u>0</u>	
		<b>Fund 59163 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>275</u></b>	<b><u>51</u></b>	<b><u>326</u></b>

## 2018 - 2019 Self-Sustaining Expenditure Profile

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

### University Relations & Marketing

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
<b>Orgn 3160 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>5,904</u></b>	<b><u>1,094</u></b>	<b><u>6,998</u></b>
<b>ORGN: 6220 Small Business Development Center</b>							
50001 Grant and Contract Control Account / / PI: Pillay, Gautam /							
		Fringe Benefits	0.000	0.000	0	234	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>234</u>	
<u>Professional Staff</u>							
996323	Rider, Asche	Certified Business Advisor	0.000	0.000	1,268	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,268</u>	<u>0</u>	
<b>Fund 50001 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>1,268</u></b>	<b><u>234</u></b>	<b><u>1,502</u></b>
<b>Orgn 6220 Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>1,268</u></b>	<b><u>234</u></b>	<b><u>1,502</u></b>
<b>University Relations &amp; Marketing Total:</b>			<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>7,172</u></b>	<b><u>1,328</u></b>	<b><u>8,500</u></b>

# President Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 43,414	\$ -	\$ 43,414
Professional	891,524	77,077	968,601
Faculty	-	-	-
Other Salaries/Wages	14,218	-	14,218
<b>SALARIES TOTAL</b>	<b>\$ 949,156</b>	<b>\$ 77,077</b>	<b>\$ 1,026,233</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	410,087	44,765	454,852
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,359,243</b>	<b>\$ 121,842</b>	<b>\$ 1,481,085</b>

## 12-MONTH FTE SUMMARY

Classified	1.126	-	1.126
Professional	6.799	1.685	8.484
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>7.925</b>	<b>1.685</b>	<b>9.610</b>

Sabah Randhawa, President

Includes the President's office and staff.

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**President**

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	State Funds	Self-Sustaining Funds	Total Funds
1100 - President:	1,330,727	121,842	1,452,569
1200 - Legal Services:	28,516	0	28,516
<b>President Total:</b>	<b>1,359,243</b>	<b>121,842</b>	<b>1,481,085</b>

**2018 - 2019 State Operating Budget Profile  
President**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 1100 President</b>							
<b>FUND: 18101 President Office Operating</b>							
<b>PROG: 081OPR Operating</b>							
		Department Operations	0.000	0.000	0	70,608	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,608</u>	
-		Fringe Benefits	0.000	0.000	0	175,880	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>175,880</u>	
<b><u>Classified Staff</u></b>							
996438	Hicks, Elissa	Office Assistant Lead	0.000	0.563	21,445	0	
997646	Ruth, Williamson	Office Assistant Lead	0.000	0.563	21,969	0	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.126</u>	<u>43,414</u>	<u>0</u>	
<b><u>Professional Staff</u></b>							
997103	Sandoval, Barbara	Sr Executive Asst to President	0.000	1.000	85,258	0	
997977	Anderson, Michele	Event & Logistics Coordinator	0.000	0.017	900	0	
998211	Rambo, Rayne	Asst Sec to Board of Trustees	0.000	1.000	54,715	0	
998410	Nightingale, Cynthia	Household Coordinator	0.000	0.048	1,736	0	
999154	Dunn, Paul	Chief of Staff/Sec to Board	0.000	1.000	132,333	0	
999391	Randhawa, Sabah	President	0.000	1.000	388,480	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>4.065</u>	<u>663,422</u>	<u>0</u>	
<b><u>Students</u></b>							
S99780	Pooled	Student Hourly Department Fund	0.000	0.000	14,218	0	
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>14,218</u>	<u>0</u>	
		1100 - 081OPR Total:	<u>0.000</u>	<u>5.191</u>	<u>721,054</u>	<u>246,488</u>	<u>967,542</u>
		<b>Fund 18101 Total:</b>	<b><u>0.000</u></b>	<b><u>5.191</u></b>	<b><u>721,054</u></b>	<b><u>246,488</u></b>	<b><u>967,542</u></b>
<b>FUND: 18102 President Reserve</b>							
<b>PROG: 081RES Institutional Support Reserve</b>							
		Department Operations	0.000	0.000	0	100,000	
		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>
		<b>Fund 18102 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>FUND: 18104 Faculty Athletics Rep</b>							
<b>PROG: 063FAR Faculty Athletics Representative</b>							
		Department Operations	0.000	0.000	0	3,000	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	
<b><u>Professional Staff</u></b>							
E99934	Pooled	Exempt Prof Salary Temporary	0.000	0.234	10,000	0	
		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>
		<b>Fund 18104 Total:</b>	<b><u>0.000</u></b>	<b><u>0.234</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>	<b><u>13,000</u></b>
<b>FUND: 18105 Government Relations</b>							
<b>PROG: 081OPR Operating</b>							
		Department Operations	0.000	0.000	0	36,606	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,606</u>	
-							

		Fringe Benefits	0.000	0.000	0	23,656	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,656</u>	
<b>Professional Staff</b>							
966894	Timmons, Joseph	Asst Dir Govt & Fed Rel Coord	0.000	1.000	70,858	0	
998819	Kenna-Schenk, Rebecca	Exec Dir, Government Relations	0.000	1.000	119,065	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>189,923</u>	<u>0</u>	
		1100 - 081OPR Total:	<u>0.000</u>	<u>2.000</u>	<u>189,923</u>	<u>60,262</u>	<u>250,185</u>
		<b>Fund 18105 Total:</b>	<b><u>0.000</u></b>	<b><u>2.000</u></b>	<b><u>189,923</u></b>	<b><u>60,262</u></b>	<b><u>250,185</u></b>
		<b>Orgn 1100 Total:</b>	<b><u>0.000</u></b>	<b><u>7,425</u></b>	<b><u>920,977</u></b>	<b><u>409,750</u></b>	<b><u>1,330,727</u></b>

**ORGN: 1200 Legal Services**

**FUND: 18103 Attorney Generals Office**

**PROG: 081AAG Attorney General-Institutional**

-		Fringe Benefits	0.000	0.000	0	337	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>337</u>	
<b>Professional Staff</b>							
997498	Sloan, Jennifer	Asst to Internal Audit and AAG	0.000	0.500	28,179	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>28,179</u>	<u>0</u>	
		1200 - 081AAG Total:	<u>0.000</u>	<u>0.500</u>	<u>28,179</u>	<u>337</u>	<u>28,516</u>
		<b>Fund 18103 Total:</b>	<b><u>0.000</u></b>	<b><u>0.500</u></b>	<b><u>28,179</u></b>	<b><u>337</u></b>	<b><u>28,516</u></b>
		<b>Orgn 1200 Total:</b>	<b><u>0.000</u></b>	<b><u>0.500</u></b>	<b><u>28,179</u></b>	<b><u>337</u></b>	<b><u>28,516</u></b>
		<b>President Total:</b>	<b><u>0.000</u></b>	<b><u>7,925</u></b>	<b><u>949,156</u></b>	<b><u>410,087</u></b>	<b><u>1,359,243</u></b>

## 2018 - 2019 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
<b>ORGN: 1100 President</b>							
24810	President's Flexibility Fund-Operat						
		Fringe Benefits	0.000	0.000	0	<u>22,035</u>	
		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	0.702	25,574	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.702</u>	<u>25,574</u>	<u>0</u>	
		<b>Fund 24810 Total:</b>	<b><u>0.000</u></b>	<b><u>0.702</u></b>	<b><u>25,574</u></b>	<b><u>22,035</u></b>	<b><u>47,609</u></b>
24828	Dist Lecture Series Oper Acct						
		Department Operations	0.000	0.000	0	<u>5,341</u>	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,341</u>	
		Fringe Benefits	0.000	0.000	0	<u>17,389</u>	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,389</u>	
	<u>Professional Staff</u>						
997977	Maas, Fran	Event & Logistics Coordinator	0.000	0.983	51,503	0	
		Professional Staff Subtotal:	<u>0.000</u>	<u>0.983</u>	<u>51,503</u>	<u>0</u>	
		<b>Fund 24828 Total:</b>	<b><u>0.000</u></b>	<b><u>0.983</u></b>	<b><u>51,503</u></b>	<b><u>22,730</u></b>	<b><u>74,233</u></b>
		<b>Orgn 1100 Total:</b>	<b><u>0.000</u></b>	<b><u>1.685</u></b>	<b><u>77,077</u></b>	<b><u>44,765</u></b>	<b><u>121,842</u></b>
		<b>President Total:</b>	<b><u>0.000</u></b>	<b><u>1.685</u></b>	<b><u>77,077</u></b>	<b><u>44,765</u></b>	<b><u>121,842</u></b>

# Institutional Accounts Fiscal Year 2018-2019

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ -	\$ -	-
Professional	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	10,095,205	-	<b>10,095,205</b>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 10,095,205</b>	<b>\$ -</b>	<b>\$ 10,095,205</b>

## 12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	-	-	-
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>

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.).

**2018 - 2019 Summary of Expenditure/Uses by Organization**  
**Institutional Accounts**

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	State Funds	Self-Sustaining Funds	Total Funds
5230 - Institutional Budget:	10,095,205	0	10,095,205
<b>Institutional Accounts Total:</b>	<b>10,095,205</b>	<b>0</b>	<b>10,095,205</b>

**2018 - 2019 State Operating Budget Profile  
Institutional Accounts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<b>ORGN: 5230 Institutional Budget</b>							
<b>FUND: 15300 Institutional</b>							
<b>PROG: 011EVR Everett Program</b>							
		Department Operations	0.000	0.000	0	803,415	
		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>
<b>PROG: 011ZAB Institutional Instruction</b>							
		Department Operations	0.000	0.000	0	885,780	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>885,780</u>	
		5230 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>885,780</u>	<u>885,780</u>
<b>PROG: 061ZBB Student Services - Work Study</b>							
		Department Operations	0.000	0.000	0	52,000	
		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>
<b>PROG: 081BOT WWU Board of Trustees</b>							
		Department Operations	0.000	0.000	0	55,500	
		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>
<b>PROG: 081PAB Institutional Program Balance</b>							
		Department Operations	0.000	0.000	0	108,870	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>108,870</u>	
		5230 - 081PAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>108,870</u>	<u>108,870</u>
<b>PROG: 081PSO Professional Staff Organization</b>							
		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>	
		5230 - 081PSO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<b>PROG: 081RET Supp Retire to Employee</b>							
		Department Operations	0.000	0.000	0	485,229	
		Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>485,229</u>	
		Fringe Benefits	0.000	0.000	0	153,816	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>153,816</u>	
		5230 - 081RET Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>639,045</u>	<u>639,045</u>
<b>PROG: 081SUP Supp Retire to State</b>							
		Department Operations	0.000	0.000	0	325,000	
		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>
<b>PROG: 081ZBI Institutional-Professional Services</b>							

	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>	
	5230 - 081ZBI Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
<b>PROG: 083COP COP</b>						
	Department Operations	0.000	0.000	0	125,000	
	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>
<b>PROG: 083EAP Employee Assistance Program</b>						
	Department Operations	0.000	0.000	0	34,000	
	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>
<b>PROG: 083GIN General Insurance</b>						
	Department Operations	0.000	0.000	0	190,000	
	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>
<b>PROG: 083MEM Institutional Memberships</b>						
	Department Operations	0.000	0.000	0	150,000	
	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>
<b>PROG: 083RTK Right To Know Program</b>						
	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>	
	5230 - 083RTK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	<u>5,500</u>
<b>PROG: 083ZZZ General Admin Support</b>						
	Department Operations	0.000	0.000	0	1,479	
	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>
<b>PROG: 084IMS Institutional Mail-080</b>						
	Department Operations	0.000	0.000	0	383,117	
	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>
<b>PROG: 091OFF Off Campus Leases</b>						
	Department Operations	0.000	0.000	0	130,000	
	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>
<b>PROG: 091PRE President's Residence</b>						
	Department Operations	0.000	0.000	0	80,000	
	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>
<b>PROG: 091REN Rent</b>						
	Department Operations	0.000	0.000	0	125,000	
	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>
<b>PROG: 091UTT Utilities</b>						

Department Operations	0.000	0.000	0	3,784,690	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,784,690</u>	
5230 - 091UTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,784,690</u>	<u>3,784,690</u>
<b>Fund 15300 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>7,889,396</u></b>	<b><u>7,889,396</u></b>

**FUND: 15400 Central Service Revolving**

**PROG: 083ARC Archives Revolving**

Department Operations	0.000	0.000	0	37,785	
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	495,014	
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	219,500	
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	65,000	
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	58,835	
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>

**PROG: 083ZZZ General Admin Support**

Department Operations	0.000	0.000	0	61,000	
Operating Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	
5230 - 083ZZZ Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,000</u>	<u>61,000</u>
<b>Fund 15400 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>937,134</u></b>	<b><u>937,134</u></b>

**FUND: 15500 Contingency**

**PROG: 081RES Institutional Support Reserve**

Department Operations	0.000	0.000	0	1,268,675	
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>
<b>Fund 15500 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>1,268,675</u></b>	<b><u>1,268,675</u></b>
<b>Orgn 5230 Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,095,205</u></b>	<b><u>10,095,205</u></b>
<b>Institutional Accounts Total:</b>	<b><u>0.000</u></b>	<b><u>0.000</u></b>	<b><u>0</u></b>	<b><u>10,095,205</u></b>	<b><u>10,095,205</u></b>