



Fiscal Year 2009

Operating Budget

**University Planning and Budgeting
Old Main 300, M.S. 9014
Bellingham, WA 98225
Phone: 360-650-3750
Fax: 360-650-6502**

FOREWORD

This marks the 25th edition of Western's annual *Operating Budget Book* (also known as the "Green Book"). Previous editions of this publication are on file in the Reference Section of the Mabel Zoe Wilson Library.

The FY 2009 Green Book, formulated and published by University Planning and Budgeting (UPB), provides university management with the following operating plans for the upcoming year: 1) state operating budget profiles (supported by legislative appropriations and tuition operating fee revenue); and 2) self-sustaining fund expenditure profiles (supported by revenue generated by one or a combination of various student and/or user fees).

University divisions, working closely with UPB, prepare and submit the information compiled in this publication. Each division is requested to carefully review the published information and notify our office immediately of any discrepancies. As a general rule, base budget allocations and position profile data reflect updates through the April 30, 2008, cut-off date for publication. Subsequent budget adjustments will be incorporated into the FY 2010 Green Book.

Please note that budgeted FY 2009 salary amounts for exempt employees reflect the cost of the September 2008, salary increase for a period of ten months only; the FY 2010 budget will be adjusted to reflect the full 12-month fiscal impact.

Paula M. Gilman
Executive Director
University Planning and Budgeting

Diana Cline
Associate Budget Director
University Planning and Budgeting

Notice to Readers

Every effort has been made to provide accurate information in this publication. The majority of position changes, and other modifications, after the April 30, 2008, deadline for this publication, will be reflected in the FY 2010 Green Book. Readers are encouraged to consult with the appropriate university department or office for clarification or updates.

For additional information, please contact University Planning and Budgeting.

WESTERN WASHINGTON UNIVERSITY FY 2009 OPERATING BUDGET

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INTRODUCTION



Terms and Definitions

- “Fiscal Year 2008-2009” begins on July 1, 2008, and ends on June 30, 2009. In this publication fiscal year 2008-2009 is expressed by FY 2009 or FY 09.
- “2007-2009 Biennium” begins on July 1, 2007, and ends on June 30, 2009, and includes two fiscal years: FY 2008 and FY 2009.
- “State Operating Budget Profiles” include operating budgets that receive revenue either by way of appropriated state funds and/or the net operating fee portion of student tuition.
- “Self-Sustaining Funds” generate their own revenue by means of one or a combination of the following: course-related fees, academic program fees, user service fees or departmental service fees.
- Permanent Budget Level (PBL) figures were prepared and submitted by each divisional budgetary unit of the institution as part of the annual budget allocation process during July/August 2008. Other budgetary revisions and analyses may have led to a further refinement of the information that was submitted.
- The staffing profile presented in these reports reflects the appointments and incumbents within positions as of April 30, 2008. As a general rule, position changes processed between May 1st and the printing of this publication are not reflected.
- Staff FTE numbers reflect permanently budgeted positions. Part-time and hourly positions funded within departmental operating budgets are not typically included in the FTE numbers.
- By state definition, Faculty FTE represent “instructional” faculty, faculty librarians, graduate teaching assistants, and summer research fellowships.
- The terms “Faculty FTE” and “9-Mo. FTE” are used to describe the budgeted faculty appointment or nine (9) month equivalency.
- The terms “Staff Year” and “12-Mo. FTE” are used to describe the twelve (12) month, full-time equivalency or staff year for the position.

For additional information on Terms and Definitions, please contact Diana Cline (ext. 4762) in University Planning and Budgeting.

Introduction

Western Washington University's annual operating budget as published reflects revenue and/or expenditure estimates available for current operations, including the state operating budget and self-sustaining funds expenditure estimates.

Grant and contract expenditures that contribute to Western's overall operations are not reflected in this publication; however, in Display #1 of the Executive Summary, estimated grant and contract revenue is shown to demonstrate the full scope of Western's available operating revenue.

A number of summary reports and charts are presented to provide an overview of the information that is detailed in the pages that follow under each university division. The information detailed under each university division is sorted by organization and fund.

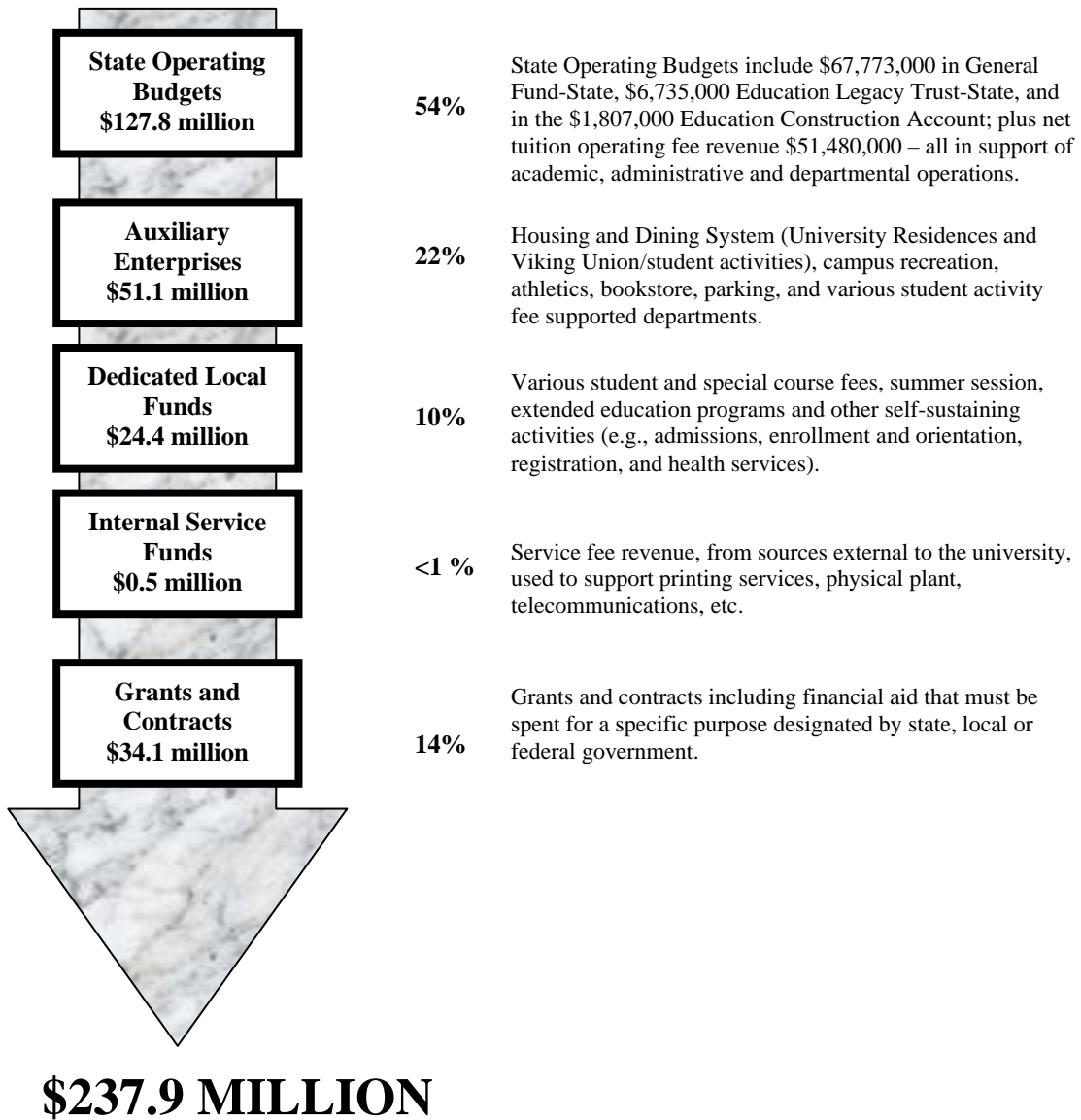
- **Display #1:** *Western's FY 2009 Estimated Revenue by Source (including Grants and Contracts)*
- **Display #2:** *Western's FY 2009 Estimated Operating Expenditures by Funding Source including State Operating Budget and Self-Sustaining Funds*
- **Display #3:** *Comparison of Western's FY 2008 to FY 2009 State Operating Budget by Funding Source -- State Appropriations and Tuition Operating Fee Revenue*
- **Display #4:** *FY 2009 State Operating Budget by Funding Source*
- **Display #5:** *FY 2009 Self-Sustaining Expenditure Estimates by Funding Source*
- **Display #6:** *Comparison of Western's FY 2008 to FY 2009 Tuition and Fee Rates, plus a Tuition and Mandatory Fee Summary*
- **Display #7:** *2007-2009 Budgeted FTE Student Enrollments as authorized by the 2007 Legislature*
- **Display #8:** *State-Supported vs. Actual FTE Student Enrollments at Western 1993-2009*
- **Display #9:** *State Operating Budget Allocation Plans including line item description notes for FY 2009 as approved by Western's Board of Trustees on August 8, 2008*
- **Summary Chart A:** *Faculty and Staff FTE by Organization and Funding Source*
- **Summary Chart B:** *Permanent State Operating Budget Levels for FY 2009 – By Organization (Fringe Benefits Centrally Pooled)*
- **Summary Chart C:** *Permanent State Operating Budget Levels for FY 2009 – By Organization (Fringe Benefits Distributed on an Estimated Basis at 28%)*
- **Summary Chart D:** *Self-Sustaining Funds Expenditure Estimates for FY 2009 – By Organization (Including Estimated Benefits at 28%)*
- **Summary Chart E:** *Summary Chart C and Summary Chart D Combined (Including Estimated Benefits at 28%)*

FY 2009 Revenue and Sources Overview

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

Display #1

FY 2009 Estimated Revenue* by Source



**Revenue estimates other than those shown under State Operating Budgets are generally based on prior year actual revenue.*

State Funded Programs

Western's FY 2009 state operating budget of \$127,795,197 is comprised of \$51,480,197 in net tuition revenue plus state appropriations of \$76,315,000, including \$67,773,000 in General Fund-State; \$6,735,000 from the Education Legacy Trust Account; and \$1,807,000 from the Education Construction Account. Tuition revenue is based on state-supported or budgeted student enrollments of 12,175 FTE for FY 2009. For state operating budget allocation plan details, please see **Display #9**.

Auxiliary Enterprises

The types of activities included in Auxiliary Enterprises are the Housing and Dining System, Associated Students, Athletics, Campus Recreation, department related activities, Bookstore and Parking. As indicated in **Display #1**, FY 2009 estimated revenue for all areas is \$51.1 million. This represents 22% of operating revenue available to the University.

Dedicated Local Funds

Dedicated Local Funds include revenue 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, enrollment and orientation fee, library fines, transcript fees, etc.). For a complete listing of fees, see Western's 2008-09 Fee and Rate Book. As indicated in **Display #1**, FY 2009 estimated revenue for all areas in this category is \$24.4 million. This represents 10% of operating revenue available to the University.

Internal Service Funds

Internal Service Funds includes revenue generated through services or recharges to off-campus clients. Types of services include Printing, Plant Services, and Telecommunications. As indicated in **Display #1**, FY 2009 estimated revenue is \$0.5 million. This represents less than 1% of the operating revenue available to the University.

Note: In previous publications of this report, the stated amount for internal service funds included department-to-department transactions within the university, also known as departmental recharges, an amount estimated at approximately \$12.2 million for FY 2009.

Display #1 does not reflect internal recharge revenue to avoid overstating estimated University revenue.

Grants and Contracts

Grants and Contracts include revenue related to grants and contracts (including financial aid) provided by various federal, state and local governmental agencies and private organizations external to the University. 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. As indicated in **Display #1**, FY 2009 anticipated revenue is \$34.1 million: \$19.9 million for student financial aid and \$14.2 million for instructional and research grants and contracts. This represents approximately 14% of operating revenue available to the University.

Executive Summary

The operating plans in the following pages consist of: 1) state operating budget profiles supported by legislative appropriations and net tuition operating fee revenue; and 2) self-sustaining fund expenditure profiles supported by revenue generated by one or a combination of various student and/or user fees.

Expenditure detail related to grants and/or contracts is not reflected in the following pages.

FY 2009 Estimated Operating Expenditures – \$208.3 million

For Fiscal Year 2009 (as summarized on page 31 of this publication) Western’s estimated current year operating expenditures total \$208.3 million minus grant and contract activities. The amount of \$802.3 million includes \$127.8 million in state funds operating budget (\$51.5 million in net tuition operating fee revenue plus \$76.3 million in state appropriations). FY 2009 operating expenditures also include \$80.5 million in self-sustaining fund expenditure estimates.

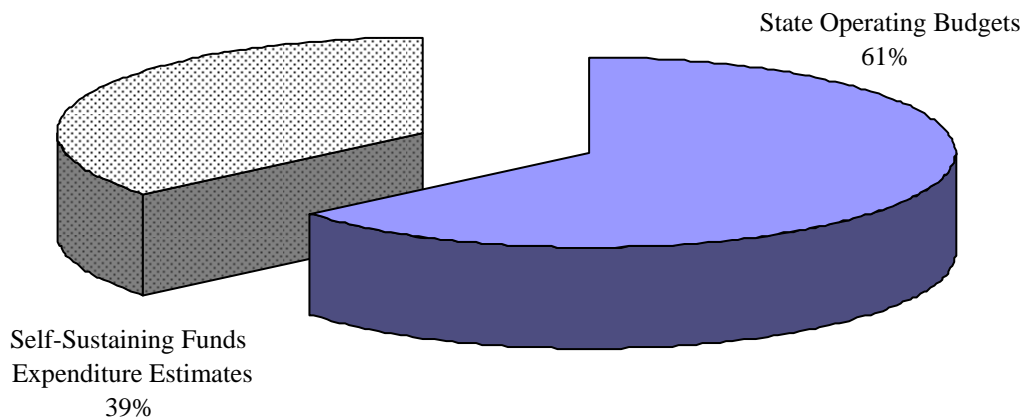
\$127.8 million **State Operating Budgets (state appropriations and net tuition operating fee revenue)**

\$ 80.5 million **Self-Sustaining Funds Expenditure Estimates**

\$208.3 million **Total Estimated Operating Expenditures**

Display # 2

FY 2009 Estimated Operating Expenditures



State Operating Budgets for FY 2009 -- \$127.8 million

The majority of Western's current year estimated operating expenditures are supported by state appropriations and tuition, profiled in this publication in the sections and pages entitled *2008-2009 State Operating Budgets*. These dollars are used to fund the basic instructional and support missions of the institution.

For FY 2009, the state operating budgets include \$76.3 million in state appropriations (General Fund-State; Education Legacy Trust Account, and Education Construction Account), and \$51.5 million in net tuition operating fee revenue, a total of \$127.8 million.

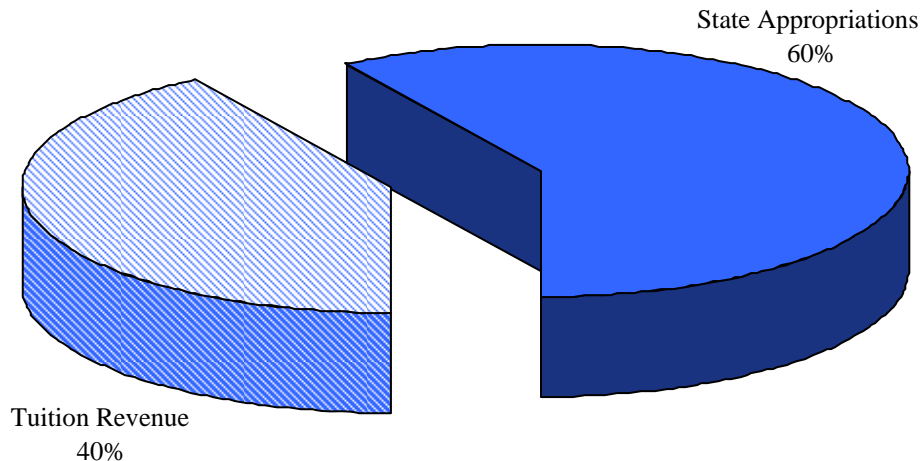
Display #3

Comparison FY 2008 to FY 2009 State Operating Budgets by Funding Source (in thousands \$000s)

Funding Source	<u>FY 2008</u>	<u>FY 2009</u>	<u>\$ Change</u>	<u>% Change</u>
General Fund-State	\$ 66,774	\$67,773	\$ 999	1.5%
Education Legacy Trust	5,110	6,735	1,625	3.1%
Education Construction Account	<u>1,807</u>	<u>1,807</u>	<u>0</u>	<u>0.00%</u>
State Appropriations	<u>\$ 73,691</u>	<u>\$76,315</u>	<u>\$ 2,624</u>	<u>3.6%</u>
Net Tuition Operating Fees	49,238	51,480	\$ 2,242	4.55%
Totals	<u>\$122,929</u>	<u>\$127,795</u>	<u>\$ 4,866</u>	<u>3.95%</u>

Display #4

FY 2009 State Operating Budgets by Funding Source



Self-Sustaining Funds Expenditure Estimates for FY 2009 -- \$80.5 million

In addition to the state operating budgets, expenditures associated with self-supporting areas and programs of the University are profiled in this publication under sections entitled *2009 Self-Sustaining Expenditure Profiles*. Please note that FY 2009 estimated annual expenditures from self-sustaining funds do not correspond to FY 2009 estimated auxiliary enterprise revenue as shown on Display #1 since revenue estimates in Display #1 are based on prior year actual revenue collected.

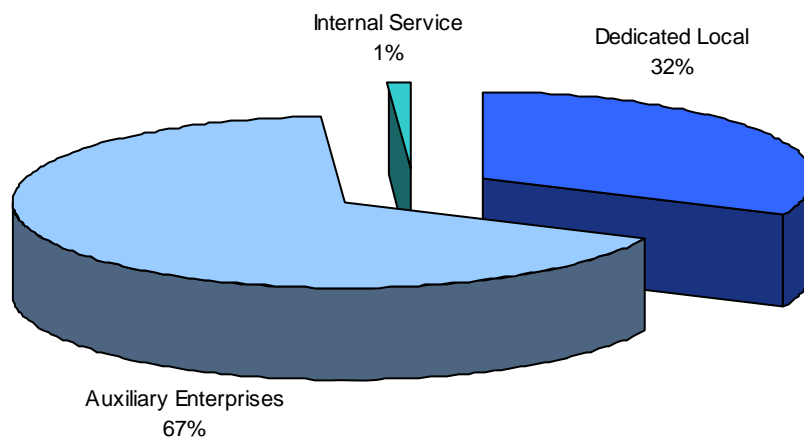
The self-supporting areas and programs of the University include programs and activities supported all or in part by Auxiliary Enterprises (e.g., the Housing and Dining System, Viking Union, campus recreation, intercollegiate athletics, bookstore, parking, and various student activity fee-supported programs); Dedicated Local Funds (e.g., various student and special course fees, summer session tuition and fees, and fees for extended programs); and Internal Service Funds (e.g., service fee revenue charged by university departments to support printing services, the physical plant, telecommunications, etc.).

For FY 2009, these self-supporting areas report combined estimated expenditures of \$80.5 million.

It is important to note that this publication does not currently identify current year revenue or prior year fund balances associated with these self-supporting areas. For more information on the type of fees charged to support self-sustaining areas, please refer to Western's 2008-2009 Fees and Rates publication.

Display #5

FY 2009 Self-Sustaining Expenditure Estimates by Funding Source



Tuition Rate Increases

The 2007-2009 appropriations act authorized Western to increase resident undergraduate tuition by up to 5% in 2007-08 and an additional 5% in 2008-09. Institutions are provided with unlimited tuition setting authority for all other categories of students. With these authorities, Western's Board of Trustees approved the following rate increases for tuition, including the Capital Building Fee and the Operating Fee, for the 2008-09 academic year:

- Resident Undergraduate Students 5.0%
- Resident Graduate Students 5.0%
- Non-resident Undergraduate Students 5.0%
- Non-resident Graduate Students 0.0%

Display #6

Tuition and Mandatory Fee Rates for 2008-09 Academic Year

	<u>2007-08</u>	<u>2008-09</u>	<u>\$ Change</u>	<u>% Change</u>
Resident Tuition:				
Undergraduate	\$4,088	\$4,290	\$202	5.0%
Graduate	5,772	6,060	288	5.0%
Non-Resident Tuition:				
Undergraduate	15,162	15,921	759	5.0%
Graduate	15,736	15,735	<1>	0.0%
Service and Activity Fee:				
Resident Undergraduate	480	498	18	3.8%
Resident Graduate	480	498	18	3.8%
Non-Res. Undergraduate	480	498	18	3.8%
Non-Res. Graduate	480	498	18	3.8%
Health Service Fee	189	210	21	11.1%
Technology Fee	51	51	0	0.0%
Non-Academic Bldg Fee	105	105	0	0.0%
Renewable Energy Fee	21	21	0	0.0%
Student Recreation Fee	282	285	3	1.1%
Transportation Fee	75	75	0	0.0%

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

	<u>2007-08</u>	<u>2008-09</u>	<u>\$ Change</u>	<u>% Change</u>
Resident:				
Undergraduate	\$5,291	\$5,535	\$244	4.6%
Graduate	6,975	7,305	330	4.7%
Non-Resident:				
Undergraduate	16,365	17,166	801	4.9%
Graduate	16,939	16,980	41	.24%

Enrollment

Western's 2007-2009 biennial appropriation includes state support for an additional 293 FTE student enrollments in 2007-08 plus an additional 153 FTE student enrollments in 2008-09. It is important to note that 130 FTE out of the 293 in 2007-08 are already attending classes on Western's campus in Woodring College's Human Services (97 FTE) and TESOL programs (33 FTE). Western successfully proposed to the 2007 Legislature that these two programs be converted from self-sustaining to state-supported status beginning in the 2007-2009 biennium, and received state funding support for students currently enrolled, as well as for expansion of enrollments in both programs. The display below details the increases in state-supported enrollments for 2007-2009:

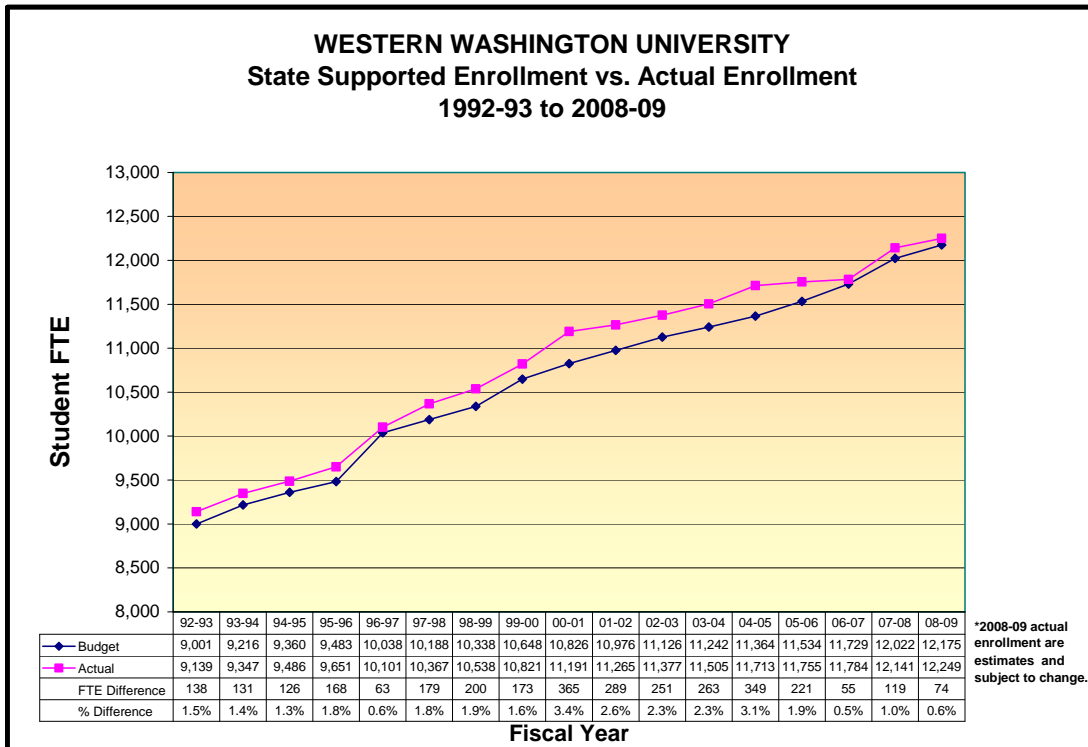
Display #7 – 2007-2009 Budgeted FTE Student Enrollments

	2007-08	2008-09
2006-07 Current Budgeted FTE Enrollment	11,729	11,729
Math & Science Enrollments in Cell & Molecular Biology	8	16
High Demand Enrollments in Early Childhood Education	10	20
High Demand Enrollments in TESOL*	40	45
General Enrollments	120	240
General Enrollments - Human Services	115	125
2007-2009 Budgeted FTE Enrollments	12,022	12,175
Annual FTE Enrollment Growth	293	153

*TESOL = Teaching English to Speakers of Other Languages

Display #8 below provides basic information on historical state-supported (budgeted) enrollment growth compared to actual enrollment growth at WWU. For 2008-09, with the above additional 153 budgeted enrollments, WWU's state-supported enrollments will be 12,175 FTE. Actual enrollment for 2008-09 is currently projected at 12,249 FTE; however, these projections are early estimates and remain subject to change.

Display #8



FY 2008-2009 State Operating Budgets Detail

2007 Legislative Session: Education remained at the top of the Governor's agenda during the 2007 legislative session with many of the enacted bills, including the appropriations act, serving to meet goals outlined in the November 2006 final report of the Governor's Washington Learns Committee, "Washington Learns: World-Class, Learner Focused, Seamless Education". Expanding access to a college education remained a top priority, as evidenced by funding for new enrollment slots and increased student financial aid in the form of an expanded state need grant, as did improving math and science teaching and learning. In May 2007, the Governor created a P-20 Council to drive progress toward the ten-year goals proposed by Washington Learns.

2008 Legislative Session: In addition to the above, as a result of the 2008 supplemental session, an additional \$52,206 in state funds was appropriated for 2007-08 and \$211,848 for 2008-09 to cover rent and utilities for the relocation of Western's Theater Arts Scenic Laboratory and Instructional Classrooms, from the Bellingham Armory Building to a 12,134 square foot warehouse in downtown Bellingham. Miscellaneous technical adjustments related to pension payments and health insurance premiums were also enacted and are reflected in the 2008-09 State Operating Budget.

Summary of State Budget Adjustments

Western's state operating expenditures are supported primarily by state appropriations and tuition operating fees. Summaries of state appropriations and estimated net tuition operating fee revenue for 2008-09 are included in Display #9. Tuition operating fee revenue is presented net of tuition waivers and the 3.5% student loan/grant fund assessment.

For FY 2009, WWU's State Operating Budget includes \$76.3 million in state appropriations and \$51.5 million in net tuition operating fee revenue, a total of \$127.8 million, representing a 3.95% increase over the FY 2008 State Operating Budget of \$122.9 million. This includes an 3.6% increase in state appropriations, and a 4.55% increase in tuition operating fees due to tuition increases and increased enrollments.

The following biennial budget adjustments are reflected in the FY 2009 state operating budget allocation plan for Western:

Targeted Funding for Programs

For the second time in recent budget history at Western, the 2007 Legislature answered WWU's request for targeted state investment in specific programs for 2007-2009. Nearly \$3.3 million was appropriated on a biennial basis for WWU's proposals for AMSEC, BRAIN, and Waterfront Planning.

The Advanced Materials Science and Engineering Center (AMSEC) center unique within the state, and one of two in the nation, educates undergraduates in an interdisciplinary environment to be prepared to innovate, communicate, and solve problems in materials science and engineering, which plays a critical role in the Washington State economy. Professionals versed in this important field, which bridges chemistry, physics, geology and engineering, are employed in industries ranging from aerospace to microelectronics and biotechnology.

Biomedical Research Activities in Neuroscience (BRAIN) is an interdisciplinary neuroscience initiative linking expertise of Washington's biology and psychology departments to prepare students for biomedical research positions in academia and

industry, as well as graduate programs in neuroscience, psychology, pharmacology, mental health counseling, and neurobiology. Although there are many graduate programs in this field, there are few at the undergraduate level.

Waterfront Planning received one-time funding in each year of the biennium to help Western continue planning efforts to locate a portion of the campus on the Bellingham waterfront at the former Georgia-Pacific site. The University's presence is viewed as an important anchor for the site's redevelopment by the Port, the County, the City and an overwhelming number of residents, and is a unique opportunity for land-locked Western to respond to the state's priorities.

Enrollment Growth

Targeted "high demand" enrollment funding support was again received by Western, this time in the areas of cell and molecular biology, early childhood education, and Teaching English to Speakers of Other Languages (TESOL) – the latter program was converted from self-sustaining to state support.

WWU's strategic plan includes slow, graduate general enrollment growth to 12,500 FTE students on the Bellingham campus. General enrollment growth was funded at 120 new student FTEs per year; and Woodring College's Human Services program on the Bellingham campus was converted from self-support to state-support at 115 FTE student enrollments in 2007-08 plus an additional 10 FTE students enrollments in 2008-09.

Building Maintenance – Funding Shift

Operating budget revenue and expenditures have been adjusted in the FY 2009 budget to again incorporate combined 2003-2005 and 2005-2007 funding shifts totaling \$1,807,000 per year from the General Fund-State (GF-S) to the Education Construction Account (ECA). These ECA funds are appropriated via the capital budget to be used for operating budget expenditures associated with routine maintenance and preventive inspections, mechanical adjustments, and minor work to replace or repair building systems, surfaces or materials. These ECA funds currently cover salary and benefits associated with a total of 28.00 building maintenance FTE.

Compensation

State funding was provided in 2007-2009 to cover the continuation of the 1.6% 2006-07 salary increase for all faculty and staff.

Classified Staff – General Salary Increase and Other Salary Adjustments

The budget also includes classified staff salary adjustments equivalent to 3.2% in 2007-08 and 2% in 2008-09 effective July 1 of each year, pursuant to negotiated contracts, as well as the following additional bargained salary adjustments: the addition of step L to the classified staff salary grid; an increase in shift differential pay from \$0.60/hour to \$0.65/hour in 2008-09; and, in accordance with the Department of Personnel's 2002 Salary Survey, salary adjustments related to job classifications that have been found to be more than 25% behind prevailing market rates.

Classified Staff – Longevity Step Increases

In addition to the above legislatively authorized and funded salary increases, the 2007-2009 operating budget plan for Western includes local funds dedicated to classified staff longevity step increases. Once a classified employee's salary reaches the maximum of the assigned range of his or her position, he or she is no longer eligible for the 5% annual longevity step or anniversary step increase.

Approximately 73% of Western's classified employees are currently at the maximum step; consequently, for FY 2009, approximately 27% of all classified employees will receive a longevity step increase. For FY 2009, an amount of \$235,200 in new funding is allocated for this purpose.

Exempt Professional Staff – General Salary Increase

For exempt professional staff, the legislature authorized a 3.2% salary increase in 2007-08 and a 2% increase in 2008-09, effective September 1 of each year. Salary increases for exempt professional staff were only partially funded by the state, at approximately 84% with the legislature requiring the balance of approximately 16% to be covered by local funds.* Western's Board of Trustees approved an additional one-time 0.5% salary payment on 2007-08 base pay effective June 2008; and a permanent adjustment of an additional 2% in local funds effective September 1, 2008, resulting in a 4% exempt professional staff salary adjustment in 2008-09 (2% authorized by the State plus 2% locally funded).

Faculty – General Salary Increases

For Faculty, the 2007 legislature authorized a 3.2% average salary increase in 2007-08 plus an additional 2% average increase in 2008-09. These increases were only partially funded by the state -- at approximately 84% -- with the legislature requiring the balance of approximately 16% for the biennium to be covered by local funds* in accordance with collectively bargained agreements, Western's Board of Trustees approved a one-time 4% salary payment in June 2008; and a September 2008 salary increase of 10.5% for all qualified faculty for FY 2008-09. The one-time salary adjustment was partially covered by 3.2% Legislatively authorized increase. The 10.5% increase is covered by a combination of local funds and the legislatively authorized 3.2% + 2% for 2007-09 approved by the 2007 Legislature, as follows:

3.2%	Legislatively Authorized 2007-08
2.0%	Legislatively Authorized 2008-09
<u>5.3%</u>	<u>Local Funds 2008-09</u>
<u>10.5%</u>	<u>Total 2008-09 General Increase for Faculty</u>

* For both faculty and exempt professional staff, approximately \$274,000 in year one of the biennium and \$419,000 in year two, for a total of \$693,000 in local funds.

Other Contracted Salary Increases for Faculty

- An amount of \$196,472 is included in the 2008-09 budget to cover costs associated with a \$4,000 Special Merit increase for 9% of T/TT faculty in September 2008.
- An amount of \$239,853 is provided for faculty promotion and tenure increases to be implemented in fall 2008.
- An amount of \$16,298 is provided to cover a 10% increase in chair stipends effective September 2008.
- An amount of \$108,200 is provided to cover a 7% salary increase to NTT faculty promoted to Senior Instructor in September 2009.
- An amount of \$46,400 is provided to compensate faculty program directors not already compensated at a minimum of \$1,000 per quarter.

Note: Special Merit increases, NTT Senior Instructor increases, and Program Director increases will be allocated to individual faculty during 2008-09 and the impact of individual increases will be included in the 2009-10 Green Book.

Health Benefits

While health insurance premiums rose in the 2007-2009 biennium for both the state and its employees, the Legislature provided adequate funds to support the current health benefit package maintaining the overall state employee share of premiums at 12%.

Other Operating Budget Details

State appropriations for 2007-2009 also include an additional \$250,000 per year to support low income/first generation student outreach programs at Western; an additional \$164,000 each year to more effectively address the needs of students with disabilities; and state mandated adjustments to worker's compensation, pension rates and methodologies, health insurance; self-insurance premiums and revolving charges related to central service agencies in Olympia.

FY 2009 Operating Budget Allocation Plan

Tuition rate increases for both years of the biennium were approved by the Western Board of Trustees at its June 15, 2007, meeting.

Following the 2007 Legislative Session, the President's Planning and Resources Council (PPRC), chaired by President Morse, met several times to discuss 2007-09 operating budget allocations. The President considered the advice of council members in developing her proposal for Board of Trustees' consideration and approval. On June 15, 2007, the Western Board of Trustees received a preliminary 2008-09 operating budget plan, as recommended by the President. A final 2008-09 operating budget was approved by the Board at its August 8, 2008 meeting.

The 2008-09 operating budget allocation plan (see Display #9) consists of the following three components.

Section A - Revenue Sources (state appropriations and net tuition operating fees)

Section B – Allocation Plan - State Budget Adjustments identified by the 2007 and 2008 Legislatures and including the minimum funding level required to continue FY 2007 program and enrollment levels into 2007-08 and 2008-09.

Section C – Allocation Plan - WWU Budget Adjustments identified during Western's budget development process and approved by the Board of Trustees for specific programs or purposes.

Note: Special merit increases, non-tenure track senior instructor increases and program director increases have been allocated to individual faculty during 2008-09 and the impact of the individual increases will be included in the 2009-10 Operating Budget book.

Display #9
Western Washington University
FY 2009 State Operating Budget Allocation Plan

Line Item	FY 2009	Total
Budgeted FTE Student Enrollments		12,175
A. REVENUE SOURCES		
1 General Fund-State (GF-S)	\$ 67,773,000	
2 Education Legacy Trust Account (ELTA)	6,735,000	
3 Education Construction Account (ECA)	1,807,000	
State Appropriations		\$ 76,315,000
4 Net Tuition Revenue (12,022 FTE student enrollments)		\$ 51,480,197
TOTAL REVENUE		<u>\$ 127,795,197</u>
B. ALLOCATION PLAN - STATE BUDGET ADJUSTMENTS		
<i>Carry Forward Budget</i>		
5 Adjusted Carry Forward Base Budget from FY 2007 (includes ECA expenditures)		110,116,731
6 Division Budget Reductions		(741,686)
<i>Fixed Cost Adjustments</i>		
7 State Charges for Central Service Agencies	220,000	
8 Self-insurance Premiums	66,000	
<i>Benefit Adjustments</i>		
9 Workers Compensation Changes	(157,000)	
10 Pension Rate and Methodology Adjustments	528,000	
11 Health Insurance Changes - 2008 Supplemental	(1,952,000)	
12 Pension Adjustment - 2008 Supplemental	6,000	
<i>Salary Adjustments</i>		
13 2-month Carry forward of 1.6% Sep 2006 Exempt Salary Increase	54,813	
14 Legislatively Authorized Classified, Faculty & Exempt Increases	7,192,064	
<i>Workload and Program Adjustments</i>		
15 New Facility Maintenance - Academic Instruction Center	717,918	
16 Institutional: Utilities for Academic Instruction Center	265,530	
17 Low Income/first Generation Student Outreach	250,000	
18 Student Affairs: Student Disability Resources	164,000	
19 External Affairs: Planning for Western Waterfront Campus (nonrecurring appropriation)	300,000	
20 Woodring -- Human Services Program (11.00 FTE)	762,954	
21 Woodring -- TESOL Program (4.00 FTE)	260,005	
22 Woodring -- Early Childhood Education (1.58 FTE)	142,140	
23 College of Sciences and Technology - Cell & Molecular Biology (2.50 FTE)	242,484	
24 College of Sciences and Technology - AMSEC (3.50 FTE)	751,830	
25 College of Sciences and Technology - BRAIN (1.00 FTE)	136,150	
26 College of Humanities and Social Sciences - BRAIN (2.00 FTE)	319,383	
27 Library -- support for BRAIN & AMSEC initiatives	76,812	
28 Academic Support Services: Human Services & TESOL enrollment support services (1.38 FTE)	66,613	
29 Student Affairs: Human Services & TESOL enrollment support services (0.20 FTE)	10,653	
30 Scene Shop Relocation - 2008 Supplemental	212,000	
<i>Subtotal Allocation Plan - State Budget Adjustments</i>		\$ 10,636,349
C. ALLOCATION PLAN - WWU ADJUSTMENTS		
<i>Institutional</i>		
31 Utility Reserve	22,717	
32 Utility Budget increase to Cover Projected Inflation	459,421	
33 Match for Federal SEOG to serve 50 Additional Needy Students	40,000	
34 Moves related to Minor Capital Projects	35,000	

Line Item	FY 2009	Total
35	Box Office Manager (1.00 FTE)	43,500
36	Pooled Benefits due to WWURP changes in 2007-08	80,000
37	Pooled Benefits healthcare benefits for part-time exempt and classified staff	53,856
38	BFA: Saturday Mail Service for University Residences	35,000
39	Student Affairs/Bookstore: Post Office Operations	35,000
40	SA: Campus Community Coalition Support	50,000
Compensation Adjustments		
41	2-month Carry forward of 3.4% Sep 2006 Exempt Professional Salary Increase (local funds)	117,400
42	Classified Staff Step (Anniversary Date) Salary Increases (local funds)	470,400
43	Faculty Promotion and Tenure Increases (local funds)	460,765
44	Locally Funded Salary Increases for Faculty and Exempt Professional Staff*	3,470,909
Academic Affairs		
45	Vice Provost for Faculty Relations (2.00 FTE)	190,240
46	New Tenure-Track Faculty Positions (5.00 FTE faculty)	502,656
47	Library Support	60,000
48	Enhance College Operating Budgets	50,000
49	New Faculty Start-up Funds	75,000
50	Academic Affairs Support	180,000
Academic Support Services		
51	Admissions Office (2.00 FTE)	83,640
52	Financial Aid Office (2.50 FTE)	131,886
53	Academic Advising (1.00 FTE)	48,348
54	Associate Registrar (0.50 FTE)	42,432
Student Affairs		
55	Vice President: Student Leadership Advantage	25,000
56	Career Services (0.80 FTE)	36,720
57	Counseling Center (0.5 FTE)	41,530
58	Counseling Center Predoctoral Student Stipends and Services	34,000
59	Athletics (1.38 FTE)	60,096
External Affairs		
60	Convert <i>Windows on Western</i> to a 32-page magazine to be published twice each year	50,142
Business and Financial Affairs		
61	External Audit Costs	57,100
62	Treasury Director (1.00 FTE)	99,000
University Advancement		
63	Gift Officers for the Colleges & the Library (3.50 FTE)	358,400
64	Program and Administrative Support for College Gift Officers (0.50 FTE)	21,760
65	Researcher for College Gift Officers (1.00 FTE)	38,400
President		
66	Policy Coordinator/Public Records Officers (1.00 FTE)	46,673
67	Strategic Initiatives Reserve	75,000
68	Equal Opportunity Office - program initiatives (.25 FTE)	10,000
69	New President Compensation Adjustment	91,812
<i>Subtotal Allocation Plan - WWU Adjustments</i>		\$ 7,783,803
ALLOCATION PLAN TOTAL		\$ 127,795,197
BALANCE (Total Revenue minus Allocation Plan Total)		\$ -

* Faculty increases in accordance with collectively bargained agreement. Exempt Professional Staff increases equivalent to an average additional 2% increase on September 1, 2008.

Display #9 Notes
FY 2008 State Operating Budget Allocation Plan
Line Item Descriptions

Line
Item Notes

A -- REVENUE SOURCES

- 1 The General Fund-State (GF-S) appropriation of \$67,773,000 for 2008-09 includes an increase of \$999,000 over the 2007-08 appropriations level of \$66,774,000.
- 2 The Education Legacy Trust Account appropriation of \$6,735,000 for 2008-09 includes an increase of \$1,625,000 over the 2007-08 level of \$5,110,000, for additional enrollments.
- 3 Education Construction Account (ECA) support for building maintenance and operations of \$1,807,000 results from a funding shift in 2003-2005 of \$1,407,000 per year from GF-S to the ECA, plus an additional funding shift in 2005-2007 of \$400,000 per year from GF-S to ECA.
- 4 Estimated tuition revenue for 12,175 budgeted or state-supported FTE student enrollments, including a 5% tuition increase for undergraduate resident, undergraduate non-resident, and graduate resident students. There is no tuition increase for graduate non-resident students.

B -- ALLOCATION PLAN - STATE BUDGET ADJUSTMENTS

- 5 Adjusted FY 2006-07 carry forward budget level, including ECA annual operating budget expenditures in the amount of \$1,807,000 (for additional information concerning ECA, see line 4 under Revenue Sources).
- 6 Division base budget reductions to help cover 2008-09 faculty salary increases, as follows:

Academic Affairs.....	\$ 434,062
Academic Support Services.....	\$ 14,436
Business & Financial Affairs.....	\$ 107,598
External Affairs.....	\$ 28,620
Student Affairs.....	\$ 67,541
University Advancement.....	\$ 11,789
President.....	\$ 8,833
Institutional Accounts.....	<u>\$ 68,807</u>
Total	\$ 741,686

Note: In order to give the Vice President's adequate time to absorb the above permanent reductions, for FY 2008-09 only, an amount of \$254,071 on a non-recurring basis will be transferred from institutional reserves to the divisions, distributed on a proportional basis.
- 7 Continuation of 2007-08 allocation for various administrative and other service provided by state agencies.
- 8 Continuation of 2007-08 allocation for self-insurance premiums.
- 9 Net funding adjustment of \$157,000 for worker's compensation based on a decrease of \$211,000 in 2007-08 and increase \$54,000 in 2008-09.
- 10 Continuation of 2007-08 allocation of \$125,000 increased by \$403,000 for 2008-09 to reflect adjustments in pension rates and methodologies by the state.
- 11 Net funding decrease \$1,952,000 based on a combination of a 2007-08 increase of \$197,000 and a \$2,149,000 decrease in 2008-09 for changes in employer share of state health insurance.
- 12 Continuation of 2007-08 supplemental funding adjustment to cover employer increase in pension rates
- 13 Continuation of 2007-08 2-month carry forward of September 1, 2006, legislatively authorized and funded, 1.6% exempt professional staff salary increase.
- 14 Legislatively authorized 2007-2009 compensation adjustments for classified, faculty and exempt professional staff, including:
 - a) legislatively authorized 1.6% salary increase provided in 2006-07 to all faculty and staff at WWU is made permanent in 2007-08 and 2008-09;
 - b) the 3.2% salary increase for classified staff on July 1, 2007, is biennialized to 24 months.
 - c) other salary adjustments for classified staff related to bargained agreements and implemented in 2007-08 are biennialized to 24 months (e.g. the addition of step L to the classified staff salary grid; an increase in shift differential pay from \$0.50/hour to \$0.60 hour in 2007-08; and, in accordance with the DOP's 2002 Salary Survey, salary adjustments related to job classifications that been found to be more than 25% behind prevailing market rates).
 - d) additional salary adjustments for classified staff related to bargained agreements and implemented in 2008-09 are included (e.g., an increase in shift differential pay from \$0.60/hour to \$0.70/hour in 2008-09.)
 - e) the September 1, 2007, 3.2% legislatively authorized salary increase* for exempt professional staff is biennialized to 24 months;
 - f) a September 1, 2008, 4.0% salary increase for exempt professional staff is included (2% legislatively authorized* plus 2% from local funds).
 - g) an amount equivalent to an average 3.2% increase for faculty in 2007-08 as authorized by the legislature is biennialized for 24 months and combined with an amount equivalent to an average 2% increase for faculty in 2008-09*. Both amounts are then combined with line item #44 below to provide a 10.5% salary increase to all faculty in September 2008.

*Note: Legislatively authorized salary increases for classified staff listed in line item #14 are fully funded by the state; however, salary increases for faculty and exempt professional staff authorized by the legislature are only partially funded by the state, at approximately 84%. The legislature requires that the university cover the balance of approximately 16% from local funds.
- 15 Partial year funding (10 months only) in the amount of \$717,918 for new building operating and maintenance costs related to the new Academic Instructional Center (AIC). An additional two months of costs will be requested in the 2009-2011 biennial operating budget request.
- 16 Partial year funding (10 months only) for 2008-09 in the amount of \$265,530 for utility costs related to the new Academic Instructional Center (AIC). An additional two months of costs will be requested in the 2009-2011 biennial operating budget request.
- 17 A continuation of a 2007-08 allocation requiring Western to expand the number of low-income and first-generation students served in the student outreach services program at WWU by 500 students over the biennium.

Display #9 Notes
FY 2008 State Operating Budget Allocation Plan
Line Item Descriptions

Line Item	Notes
18	A continuation of a 2007-08 allocation increasing funding to Student Disability Resources in the Student Affairs Division from \$239,125 per year in 2006-07 to \$403,125 per year.
19	A non-recurring appropriation in the amount of \$1 million was provided for 2007-2009 for Western's waterfront planning efforts. An amount of \$700,000 was appropriated in year one of the biennium or 2007-08, and \$300,000 was appropriated in year two or 2008-09. (The \$1 million appropriated in 2007-2009 is in addition to \$400,000 appropriated in 2006-07 for this effort.)
20	Continuation of 2007-08 allocation to Woodring College of Education to convert existing student enrollments (97 FTE) from self-sustaining to state-supported status and to expand student enrollment (+18 FTE) for WWU's Bellingham campus Human Services program, a total of 115 FTE. For 2008-09, it is anticipated that enrollment will grow to a total of 125 FTE.
21	Continuation of 2007-08 allocation of \$259,215 plus an increase of \$790 to Woodring College of Education to convert existing student enrollment (33 FTE) from self-sustaining to state-support status and to expand enrollment (+7 FTE) for WWU's Bellingham campus Teaching English to Students of Other Languages (TESOL), a total of 40 FTE. For 2008-09, it is anticipated that enrollment will grow to a total of 45 FTE.
22	Continuation of 2007-08 allocation of \$98,234 plus and increase of \$43,906 to Woodring College of Education to expand enrollment by 10 FTE in the high demand major of Early Childhood Education. For 2008-09, it is anticipated that enrollment will grow to a total of 20 FTE.
23	Continuation of 2007-08 allocation of \$115,982 plus an increase of \$126,502 to the College of Sciences and Technology to expand enrollment in the high demand major of cell and molecular biology by 8.00 FTE. For 2008-09, enrollment will grow by an additional 8.00 FTE to a total of 16 FTE for the biennium.
24	Continuation of 2007-08 allocation of \$304,542 plus an increase of \$447,286 to the College of Sciences and Technology to establish a new interdisciplinary Advanced Materials Science and Engineering Center (AMSEC).
25	Continuation of 2007-08 allocation of \$130,285 plus an increase of \$5,816 to the College of Sciences and Technology to establish a new interdisciplinary neuroscience initiative (BRAIN = Biomedical Research Activities in Neuroscience), linking the expertise of Western's biology and psychology departments to prepare students for biomedical research positions in academia and industry, as well as graduate programs in neuroscience, psychology, pharmacology, mental health counseling, and neurobiology.
26	Continuation of 2007-08 allocation of \$301,053 plus an increase of \$518,336 to the College of Humanities and Social Sciences to establish a new interdisciplinary neuroscience initiative (BRAIN = Biomedical Research Activities in Neuroscience) linking the expertise of Western's biology and psychology departments to prepare students for biomedical research positions in academia and industry, as well as graduate programs in neuroscience, psychology, pharmacology, mental health counseling, and neurobiology.
27	Continuation of 2007-08 allocation of \$18,947 plus an increase of \$57,865 to the Library for the purchase of high cost books and journals associated with the BRAIN and AMSEC initiatives (lines 24, 25, and 26 above).
28	Continuation of 2007-08 allocation of \$60,735 plus an increase of \$5,878 to Academic Support Services in support of financial aid, registration, and admissions services provided to TESOL and Human Services student enrollments (lines 20 & 21 above).
29	Continuation of 2007-08 allocation of 9,713 plus an increase of \$940 to Student Affairs in support of career services and division-wide services related to TESOL and Human Services student enrollments (lines 20 & 21 above).
30	Continuation of 2007-08 allocation of \$52,000 plus an increase of \$160,000 based on the 2008 supplemental appropriation for emergency relocation of the Theater Arts Science Laboratory and Instructional Classrooms from the armory to a rented warehouse in downtown Bellingham.

C -- ALLOCATION PLAN - WWU ADJUSTMENTS

31	A permanent budget increase to enhance the utility reserve budget for academic buildings.
32	Continuation of a 2007-08 allocation of \$390,326 plus an increase of \$69,095 in 2008-09 to cover utility inflation, growing the utility budget from \$3,498,498 in 2007-08 to \$3,429,403 in 2008-09 to help cover projected inflation for academic buildings.
33	Continuation of 2007-08 allocation of \$40,000, to grow Western's match funds for the Federal Supplemental Educational Opportunity Grant from \$85,000 in 2006-07 to \$125,000. It is estimated by Western's financial aid officer that 50 additional needy students each year will be served by this action.
34	Continuation of a 2007-08 allocation of \$20,000 to establish a minor capital projects move fund plus a 2008-09 increase of \$15,000, for a total budget of \$35,000. According to OFM, minor capital moving costs can no longer be covered by funds allocated for minor capital projects.
35	Continuation of 2007-08 allocation to cover the salary and benefits of the university box office manager, a position established in 2006-07 with temporary funds.
36	Continuation of 2007-08 allocation of \$64,000 plus an increase of \$16,000 for 2008-09 to cover cost changes to the WWURP benefit plan. Changes to WWU's retirement plan were enacted by the Board at its February 2008, meeting, requiring that the university allow individuals who have retired from other Department of Retirement System (DRS) plans to participate in the University Retirement Plan (URP) if they meet the eligibility requirements of the plan. There may be additional fiscal impacts in 2009-2011.
37	Continuation of 2007-08 allocation of \$23,424 plus an increase of \$30,432 to cover the cost of providing health care insurance to some part-time exempt and some part-time classified staff not previously covered for health care benefits.
38	Continuation of 2007-08 allocation to Business and Financial Affairs to cover the cost of providing Saturday mail service for University Residences.
39	Continuation of 2007-08 allocation of \$20,000 plus an increase of \$15,000 to Student Affairs/Bookstore to partially cover postal service operations in the Viking Union.
40	Continuation of 2007-08 allocation to replace grant funds in the Student Affairs/Academic Support Services Division to support the Campus Community Coalition.
41	Continuation of 2007-08 2-month carry forward of September 1, 2006, Board authorized and locally-funded 3.4% exempt professional staff salary increase.

Display #9 Notes
FY 2008 State Operating Budget Allocation Plan
Line Item Descriptions

Line Item	Notes
42	Continuation of 2007-08 allocation of \$235,200 plus an increase of \$235,200 for 2008-09 in local funds to provide classified staff longevity step increases during the 2007-2009 biennium. In addition to all legislatively authorized and funded classified salary increases, the 2007-2009 operating budget plan for WWU includes allocated local funds for annual classified staff longevity step increases. Once a classified employee's salary reaches the maximum of the assigned range of his or her position, he or she is no longer eligible for the 5% annual, or anniversary date, step increase.
43	Continuation of 2007-08 allocation of \$220,912 for fall 2007 faculty promotion and tenure increases plus an increase of \$239,853 to provide Fall 2008 faculty promotion and tenure increases in accordance with collectively bargained agreement.
44	To be combined with line #14 salary increases in order to provide a 10.5% faculty salary increase in September 2008, and in order to provide a 4% exempt professional staff increase on September 1, 2008, as detailed in line #14.
45	Continuation of 2007-08 allocation to Academic Affairs for a Vice Provost for Faculty Relations and one exempt professional support staff position.
46	Continuation of 2007-08 allocation of \$352,000 to Academic Affairs for 5.00 FTE tenure-track faculty lines including salary, benefits, and operational costs, at an average \$70,400 per position, plus an increase of \$150,656 for 2008-09 for an additional 2.00 FTE tenure-track faculty lines including salary, benefits, and operational costs, at an average of \$75,328 per position.
47	Continuation of 2007-08 allocation of \$50,000 to Academic Affairs to enhance the library budget for the purchase of books and periodicals; plus an increase of \$10,000 in 2008-09, also to enhance the library budget.
48	Permanent allocation of \$50,000 for 2008-09 to enhance college operating budgets.
49	Continuation of 2007-08 allocation of \$75,000 to Academic Affairs to increase the Provost's funding pool for new faculty start-up.
50	Funds allocated to Academic Affairs to cover increases in support costs.
51	Continuation of 2007-08 allocation of \$41,000 to Admissions Office in Academic Support Services to cover salary and benefits for 1.0 FTE classified program coordinator plus an additional \$42,640 for an additional 1.0 FTE classified program coordinator.
52	Continuation of 2007-08 allocation \$75,500 to Admissions Office in Academic Support Services to increase a 0.50 FTE financial aid counselor to 1.00 FTE (\$24,300), and add a 1.00 FTE exempt professional senior-level counselor (\$51,200) plus an additional \$56,386 for an additional 1.0 FTE Student Employment Manager.
53	Continuation of 2007-08 allocation of \$47,400 plus an increase of \$948 to the Academic Support Services for the Academic Advising Office for 1.00 FTE exempt professional academic advisor.
54	Funds allocated to Academic Support Services for the Registrar's Office to increase a .50 FTE associate registrar to full-time or 1.00 FTE (\$42,432).
55	Funds allocated to Vice President of Student Affairs for the Student Leadership Advantage Program to develop future leaders
56	Continuation of 2007-08 allocation of \$31,000 plus an increase of \$720 to Student Affairs for the Office of Career Services for a .80 FTE exempt professional pre-professional career advisor.
57	Funds allocated to Student Affairs for the Counseling Center for a 0.50 FTE exempt professional counselor.
58	Continuation of 2007-08 allocation of \$18,000 plus an increase of \$6,000 to Student Affairs for the Counseling Center to increase predoctoral student stipends and continuation of 2007-08 allocation of \$10,000 to contract for additional counseling services.
59	Continuation of 2007-08 allocation of \$44,800 to Student Affairs for Athletics to assist in progress toward gender equity mandates: salary and benefits in the amount of \$22,400 for a .50 FTE women's soccer head coach; and salary and benefits in the amount of \$22,400 for a .50 women's softball head coach plus an additional \$15,296 in 2008-09
60	Continuation of 2007-08 allocation of \$50,142 to External Affairs, to increase the publication budget for <i>Windows on Western</i> to convert the publication to a 32-page magazine to be published twice each year.
61	Continuation of 2007-08 allocation of \$46,800 plus an increase of \$16,300 to Business and Financial Affairs to cover increases in external auditor costs.
62	Continuation of 2007-08 allocation of \$96,000 plus an increase of \$3,000 to Business and Financial Affairs - Financial Services, for a Treasury Director reporting to the Assistant Vice President of Financial Services.
63	Continuation of 2007-08 allocation to University Advancement -- for an additional 3.50 exempt professional FTE gift officers for the Colleges and the Library.
64	Funds allocated to University Advancement to hire a 0.50 FTE program administration support staff member for college gift officers (\$21,760).
65	Funds allocated to University Advancement for a 1.00 FTE researcher for new college gift officers (\$38,400).
66	Continuation of 2007-08 allocation of \$45,757 plus and additional \$916 to the office of the Assistant Attorney General, reporting to the President, for a policy coordinator/public records officer (1.00 FTE).
67	Continuation of 2007-08 allocation of \$75,000 to the President for strategic initiatives
68	Continuation of the 2007-08 allocation of \$10,000 to the Equal Opportunity Office, reporting to the President, for the implementation of program initiatives for attracting diverse faculty and staff.
69	Continuation of 2007-08 allocations of \$6,794 plus an additional \$85,018 for new president compensation.

Faculty and Staff FTE by Organization and Funding Source

Division, College/Department	State Funds						Self-Sustaining						All Funds Total Staff FTE
	Faculty 9-month FTE	Faculty Staff FTE	Exempt Staff FTE	Classified Staff FTE	Student Staff FTE	Total State FTE	Faculty 9-month FTE	Faculty Staff FTE	Exempt Staff FTE	Classified Staff FTE	Student Staff FTE	Total Self-Sustaining FTE	
Academic Affairs													
Provost/Other Programs	79.383	51.070	31.170	19.824	0.000	102.064	0.000	0.000	2.337	6.852	0.000	9.189	111.253
Academic Support Services	0.000	0.000	26.230	31.039	0.000	57.269	0.000	0.000	2.600	13.616	0.000	16.216	73.485
Admissions & Enrollment Planning	0.000	0.000	9.000	9.551	0.000	18.551	0.000	0.000	2.000	5.149	0.000	7.149	25.700
Registrar	0.000	0.000	2.000	11.066	0.000	13.066	0.000	0.000	0.600	8.467	0.000	9.067	22.133
Academic Advising/Tutorial Svcs	0.000	0.000	5.750	1.000	0.000	6.750	0.000	0.000	0.000	0.000	0.000	0.000	6.750
Financial Aid	0.000	0.000	9.480	9.422	0.000	18.902	0.000	0.000	0.000	0.000	0.000	0.000	18.902
First Year Programs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
College of Business & Economics	61.940	46.830	5.170	8.000	0.375	60.375	0.000	0.000	4.300	2.000	0.000	6.300	66.675
College of Fine & Performing Arts	52.500	39.625	5.390	11.666	0.000	56.681	0.000	0.000	0.000	0.000	0.000	0.000	56.681
College of Humanities & Social Sciences	193.258	145.380	5.458	34.346	0.000	185.184	0.500	0.375	0.000	1.706	0.000	2.081	187.265
College of Sciences and Technology	116.203	86.401	8.000	35.910	0.000	130.311	0.000	0.000	0.000	0.000	0.000	0.000	130.311
Extended Education & Summer Programs	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.750	15.035	30.973	0.000	46.758	46.758
Fairhaven College of Interdisciplinary Studies	20.000	14.999	5.530	2.500	0.000	23.029	0.000	0.000	0.000	0.000	0.000	0.000	23.029
Huxley College of the Environment	30.000	22.000	6.750	11.660	0.000	40.410	0.000	0.000	0.000	0.000	0.000	0.000	40.410
Information/Telecommunication Services	0.000	0.000	33.153	33.080	0.000	66.233	0.000	0.000	5.237	8.220	0.000	13.457	79.690
Vice Provost for Research	59.380	51.202	3.000	6.042	0.000	60.244	0.000	0.000	0.000	2.750	0.000	2.750	62.994
Wilson Library	0.000	17.000	1.000	44.250	0.000	62.250	0.000	1.000	0.000	1.000	0.000	2.000	64.250
Woodring College of Education	63.693	46.475	7.500	17.633	0.000	71.608	0.000	0.000	0.000	2.465	0.000	2.465	74.073
Academic Affairs Total	676.357	520.982	138.351	255.950	0.375	915.658	1.500	2.125	29.509	69.582	0.000	101.216	1016.874
Business & Financial Affairs													
Vice President/Other Programs	0.000	0.000	3.917	3.000	0.000	6.917	0.000	0.000	0.000	0.000	0.000	0.000	6.917
Business Services	0.000	0.000	7.450	41.881	0.000	49.331	0.000	0.000	1.550	11.039	0.050	12.639	61.970
Capital Budget Office	0.000	0.000	0.282	0.000	0.000	0.282	0.000	0.000	1.718	2.000	0.000	3.718	4.000
Environmental Health & Safety	0.000	0.000	3.000	3.400	0.000	6.400	0.000	0.000	0.000	0.000	0.000	0.000	6.400
Facilities Management	0.000	0.000	5.933	90.691	0.000	96.624	0.000	0.000	9.067	77.685	2.160	88.912	185.536
Facilities Management - ECA	0.000	0.000	0.000	28.000	0.000	28.000	0.000	0.000	0.000	0.000	0.000	0.000	28.000
Human Resources	0.000	0.000	13.150	8.091	0.000	21.241	0.000	0.000	0.000	0.409	0.000	0.409	21.650
Public Safety	0.000	0.000	1.350	18.000	0.000	19.350	0.000	0.000	1.483	19.850	9.400	30.733	50.083
Business & Financial Affairs Total	0.000	0.000	35.082	193.063	0.000	228.145	0.000	0.000	13.818	110.983	11.610	136.411	364.556
External Affairs													
Vice President & Government Relations	0.000	0.000	4.000	0.000	0.000	4.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000
Office of University Communications	0.000	0.000	3.000	3.000	0.000	6.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000
Printing, Graphics, Web & Copyright Services	0.000	0.000	0.000	0.920	0.000	0.920	0.000	0.000	1.250	19.700	0.000	20.950	21.870
External Affairs Total	0.000	0.000	7.000	3.920	0.000	10.920	0.000	0.000	1.250	19.700	0.000	20.950	31.870
Student Affairs													
Vice President/Other Programs	0.000	0.000	5.481	2.000	0.000	7.481	0.000	0.000	0.444	1.917	0.000	2.361	9.842
AS Bookstore	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	14.550	0.000	15.550	15.550
Athletics	0.000	0.000	13.850	2.833	0.000	16.683	0.000	0.000	9.721	0.000	0.000	9.721	26.404
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.067	10.000	0.000	19.067	19.067
Career Services Center	0.000	0.000	5.983	4.000	0.000	9.983	0.000	0.000	0.534	0.500	0.000	1.034	11.017
Counseling & Health Services	0.000	0.000	6.582	1.506	0.000	8.088	0.000	0.000	15.901	14.015	0.000	29.916	38.004
New Student Services/Family Outreach	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	1.500	0.000	3.500	3.500
Student Outreach/disAbility Services	0.000	0.000	5.529	2.167	0.000	7.696	0.000	0.000	1.130	0.000	0.000	1.130	8.826
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30.041	42.000	138.261	210.302	210.302
Dean Students/Stu Life/VU/Stu Act	0.500	0.000	2.426	1.466	0.375	4.267	0.000	0.000	13.646	20.685	91.585	125.916	130.183
Student Affairs Total	0.500	0.000	39.851	13.972	0.375	54.198	0.000	0.000	83.484	105.167	229.846	418.497	472.695
University Advancement													
Vice President/Other Programs	0.000	0.000	1.850	2.000	0.000	3.850	0.000	0.000	2.500	1.000	0.000	3.500	7.350
Alumni	0.000	0.000	3.300	2.000	0.000	5.300	0.000	0.000	0.000	0.000	0.000	0.000	5.300
Foundation	0.000	0.000	20.350	5.000	0.000	25.350	0.000	0.000	0.000	0.000	0.000	0.000	25.350
University Advancement Total	0.000	0.000	25.500	9.000	0.000	34.500	0.000	0.000	2.500	1.000	0.000	3.500	38.000
President													
President/Other Programs	0.000	0.000	6.000	3.000	0.000	9.000	0.000	0.000	1.500	0.000	0.000	1.500	10.500
Equal Opportunity Office	0.000	0.000	3.000	1.000	0.000	4.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000
Internal Auditor	0.000	0.000	2.500	0.000	0.000	2.500	0.000	0.000	0.000	0.000	0.000	0.000	2.500
University Planning and Budgeting	0.000	0.000	3.000	3.174	0.000	6.174	0.000	0.000	0.000	0.780	0.000	0.780	6.954
President Total	0.000	0.000	14.500	7.174	0.000	21.674	0.000	0.000	1.500	0.780	0.000	2.280	23.954
Institutional Accounts													
Institutional Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Totals	676.857	520.982	260.284	483.079	0.750	1,265.095	1.500	2.125	132.061	307.212	241.456	682.854	1,947.949

Summary Chart B
FY 2009 State Funds Operating Budget (Tuition, GF-S, ECA, ELTA)
Permanent Budget Levels - by Organization
Fringe Benefits Centrally Pooled

Division, College/Department	Total State FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Operating Budget	Total Budget	Percent of Total
Academic Affairs									
Provost/Other Programs	102.064	3,666,694	0	2,622,000	984,402	7,273,096	1,329,101	8,602,197	
Academic Support Services	57.269	0	0	1,425,201	1,320,929	2,746,130	489,311	3,235,441	
Admissions & Enrollment Planning	18.551	0	0	470,574	385,959	856,533	134,759	991,292	
Registrar	13.066	0	0	158,846	507,414	666,260	76,403	742,663	
Academic Advising/Tutorial Svcs	6.750	0	0	290,309	40,527	330,836	135,559	466,395	
Financial Aid	18.902	0	0	505,472	387,029	892,501	142,590	1,035,091	
First Year Programs	0.000	0	0	0	0	0	0	0	
College of Business & Economics	60.375	5,519,900	13,053	469,214	345,284	6,347,451	456,352	6,803,803	
College of Fine & Performing Arts	56.681	3,353,823	0	408,266	486,288	4,248,377	253,112	4,501,489	
College of Humanities & Social Sciences	185.184	12,307,099	0	458,417	1,524,799	14,290,315	698,058	14,988,373	
College of Sciences and Technology	130.311	8,040,368	0	634,234	1,699,495	10,374,097	1,156,155	11,530,252	
Extended Education & Summer Programs	0.000	0	0	0	0	0	0	0	
Fairhaven College of Interdisciplinary Studies	23.029	1,343,699	0	328,971	87,400	1,760,070	56,091	1,816,161	
Huxley College of the Environment	40.410	2,021,657	0	491,998	507,997	3,021,652	147,162	3,168,814	
Information/Telecommunication Services	66.233	0	0	2,522,572	1,980,870	4,503,442	1,852,960	6,356,402	
Vice Provost for Research	60.244	1,459,030	0	296,226	286,362	2,041,618	132,510	2,174,128	
Wilson Library	62.250	1,129,164	0	75,426	1,818,064	3,022,654	2,613,281	5,635,935	
Woodring College of Education	71.608	3,824,677	0	584,508	776,446	5,185,631	429,238	5,614,869	
Academic Affairs Total	915.658	42,666,111	13,053	10,317,033	11,818,336	64,814,533	9,613,331	74,427,864	58.2%
Business & Financial Affairs									
Vice President/Other Programs	6.917	0	0	393,688	97,489	491,177	276,073	767,250	
Business Services	49.331	0	0	607,133	1,622,941	2,230,074	459,369	2,689,443	
Capital Budget Office	0.282	0	0	32,263	0	32,263	0	32,263	
Environmental Health & Safety	6.400	0	0	217,324	198,978	416,302	97,621	513,923	
Facilities Management	96.624	0	0	497,539	3,243,227	3,740,766	1,900,904	5,641,670	
Facilities Management - ECA	28.000	0	0	0	1,411,719	1,411,719	395,281	1,807,000	
Human Resources	21.241	0	0	746,621	327,087	1,073,708	34,776	1,108,484	
Public Safety	19.350	0	0	125,854	971,211	1,097,065	203,256	1,300,321	
Business & Financial Affairs Total	228.145	0	0	2,620,422	7,872,652	10,493,074	3,367,280	13,860,354	10.8%
External Affairs									
Vice President & Government Relations	4.000	0	0	388,750	0	388,750	429,254	818,004	
Office of University Communications	6.000	0	0	183,724	122,800	306,524	70,068	376,592	
Printing, Graphics, Web & Copyright Services	0.920	0	0	0	31,519	31,519	60,538	92,057	
External Affairs Total	10.920	0	0	572,474	154,319	726,793	559,860	1,286,653	1.0%
Student Affairs									
Vice President/Other Programs	7.481	0	0	447,803	76,694	524,497	126,093	650,590	
AS Bookstore	0.000	0	0	0	0	0	35,000	35,000	
Athletics	16.683	0	0	861,684	105,001	966,685	86,051	1,052,736	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	
Career Services Center	9.983	0	0	320,608	166,875	487,483	35,982	523,465	
Counseling & Health Services	8.088	0	0	429,473	55,259	484,732	95,761	580,493	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	0	
Student Outreach/disAbility Services	7.696	0	0	258,821	80,337	339,158	622,859	962,017	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	
Dean Students/Stu Life/VU/Stu Act	4.267	8,831	0	166,953	43,673	219,457	42,400	261,857	
Student Affairs Total	54.198	8,831	0	2,485,342	527,839	3,022,012	1,044,146	4,066,158	3.2%
University Advancement									
Vice President/Other Programs	3.850	0	0	148,399	92,131	240,530	0	240,530	
Alumni	5.300	0	0	223,738	65,039	288,777	53,471	342,248	
Foundation	25.350	0	0	1,421,990	176,681	1,598,671	201,858	1,800,529	
University Advancement Total	34.500	0	0	1,794,127	333,851	2,127,978	255,329	2,383,307	1.9%
President									
President/Other Programs	9.000	0	0	620,635	101,233	721,868	208,018	929,886	
Equal Opportunity Office	4.000	0	0	237,253	35,370	272,623	26,168	298,791	
Internal Auditor	2.500	0	0	147,116	0	147,116	6,724	153,840	
University Planning and Budgeting	6.174	0	0	291,707	164,295	456,002	19,571	475,573	
President Total	21.674	0	0	1,296,711	300,898	1,597,609	260,481	1,858,090	1.5%
Institutional Accounts									
Institutional Total	0.000	0	338,000	0	0	338,000	29,574,771	29,912,771	23.4%
Grand Totals	1,265.095	42,674,942	351,053	19,086,109	21,007,895	83,119,999	44,675,198	127,795,197	100.0%

Summary Chart C
FY 2009 State Funds Operating Budget Summary (Tuition, GF-S, ECA, ELTA)
Permanent Budget Levels by Organization
Fringe Benefits Distributed on Estimated Basis

Division, College/Department	Total State FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Estimated Benefits	Operating Budget	Total Budget	Percent of Total
Academic Affairs										
Provost/Other Programs	102.064	3,666,694	0	2,622,000	984,402	7,273,096	2,036,467	1,329,101	10,638,664	
Academic Support Services	57.269	0	0	1,425,201	1,320,929	2,746,130	768,916	489,311	4,004,357	
Admissions & Enrollment Planning	18.551	0	0	470,574	385,959	856,533	239,829	134,759	1,231,121	
Registrar	13.066	0	0	158,846	507,414	666,260	186,553	76,403	929,216	
Academic Advising/Tutorial Svcs	6.750	0	0	290,309	40,527	330,836	92,634	135,559	559,029	
Financial Aid	18.902	0	0	505,472	387,029	892,501	249,900	142,590	1,284,991	
First Year Programs	0.000	0	0	0	0	0	0	0	0	
College of Business & Economics	60.375	5,519,900	13,053	469,214	345,284	6,347,451	1,777,286	456,352	8,581,089	
College of Fine & Performing Arts	56.681	3,353,823	0	408,266	486,288	4,248,377	1,189,546	253,112	5,691,035	
College of Humanities & Social Sciences	185.184	12,307,099	0	458,417	1,524,799	14,290,315	4,001,288	698,058	18,989,661	
College of Sciences and Technology	130.311	8,040,368	0	634,234	1,699,495	10,374,097	2,904,747	1,156,155	14,434,999	
Extended Education & Summer Programs	0.000	0	0	0	0	0	0	0	0	
Fairhaven College of Interdisciplinary Studies	23.029	1,343,699	0	328,971	87,400	1,760,070	492,820	56,091	2,308,981	
Huxley College of the Environment	40.410	2,021,657	0	491,998	507,997	3,021,652	846,063	147,162	4,014,877	
Information/Telecommunication Services	66.233	0	0	2,522,572	1,980,870	4,503,442	1,260,964	1,852,960	7,617,366	
Vice Provost for Research	60.244	1,459,030	0	296,226	286,362	2,041,618	571,653	132,510	2,745,781	
Wilson Library	62.250	1,129,164	0	75,426	1,818,064	3,022,654	846,343	2,613,281	6,482,278	
Woodring College of Education	71.608	3,824,677	0	584,508	776,446	5,185,631	1,451,977	429,238	7,066,846	
Academic Affairs Total	915.658	42,666,111	13,053	10,317,033	11,818,336	64,814,533	18,148,070	9,613,331	92,575,934	72.4%
Business & Financial Affairs										
Vice President/Other Programs	6.917	0	0	393,688	97,489	491,177	137,530	276,073	904,780	
Business Services	49.331	0	0	607,133	1,622,941	2,230,074	624,421	459,369	3,313,864	
Capital Budget Office	0.282	0	0	32,263	0	32,263	9,034	0	41,297	
Environmental Health & Safety	6.400	0	0	217,324	198,978	416,302	116,565	97,621	630,488	
Facilities Management	96.624	0	0	497,539	3,243,227	3,740,766	1,047,414	1,900,904	6,689,084	
Facilities Management - ECA	28.000	0	0	0	1,411,719	1,411,719	395,281	0	1,807,000	
Human Resources	21.241	0	0	746,621	327,087	1,073,708	300,638	34,776	1,409,122	
Public Safety	19.350	0	0	125,854	971,211	1,097,065	307,178	203,256	1,607,499	
Business & Financial Affairs Total	228.145	0	0	2,620,422	7,872,652	10,493,074	2,938,061	2,971,999	16,403,134	12.8%
External Affairs										
Vice President & Government Relations	4.000	0	0	388,750	0	388,750	108,850	429,254	926,854	
Office of University Communications	6.000	0	0	183,724	122,800	306,524	85,827	70,068	462,419	
Printing, Graphics, Web & Copyright Services	0.920	0	0	0	31,519	31,519	8,825	60,538	100,882	
External Affairs Total	10.920	0	0	572,474	154,319	726,793	203,502	559,860	1,490,155	1.2%
Student Affairs										
Vice President/Other Programs	7.481	0	0	447,803	76,694	524,497	146,859	126,093	797,449	
AS Bookstore	0.000	0	0	0	0	0	0	35,000	35,000	
Athletics	16.683	0	0	861,684	105,001	966,685	270,672	86,051	1,323,408	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Career Services Center	9.983	0	0	320,608	166,875	487,483	136,495	35,982	659,960	
Counseling & Health Services	8.088	0	0	429,473	55,259	484,732	135,725	95,761	716,218	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	0	0	
Student Outreach/disAbility Services	7.696	0	0	258,821	80,337	339,158	94,964	622,859	1,056,981	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
Dean Students/Stu Life/VU/Stu Act	4.267	8,831	0	166,953	43,673	219,457	61,448	42,400	323,305	
Student Affairs Total	54.198	8,831	0	2,485,342	527,839	3,022,012	846,163	1,044,146	4,912,321	3.8%
University Advancement										
Vice President/Other Programs	3.850	0	0	148,399	92,131	240,530	67,348	0	307,878	
Alumni	5.300	0	0	223,738	65,039	288,777	80,858	53,471	423,106	
Foundation	25.350	0	0	1,421,990	176,681	1,598,671	447,628	201,858	2,248,157	
University Advancement Total	34.500	0	0	1,794,127	333,851	2,127,978	595,834	255,329	2,979,141	2.3%
President										
President/Other Programs	9.000	0	0	620,635	101,233	721,868	202,123	208,018	1,132,009	
Equal Opportunity Office	4.000	0	0	237,253	35,370	272,623	76,334	26,168	375,125	
Internal Auditor	2.500	0	0	147,116	0	147,116	41,192	6,724	195,032	
University Planning and Budgeting	6.174	0	0	291,707	164,295	456,002	127,681	19,571	603,254	
President Total	21.674	0	0	1,296,711	300,898	1,597,609	447,330	260,481	2,305,420	1.8%
Institutional Accounts										
Institutional Total	0.000	0	338,000	0	0	338,000	0	6,791,092	7,129,092	5.6%
Grand Totals	1,265.095	42,674,942	351,053	19,086,109	21,007,895	83,119,999	23,178,960	21,496,238	127,795,197	100.0%

Summary Chart D
FY 2009 Self-Sustaining Funds Expenditure Estimates by Organization
Including Estimated Fringe Benefits
(As Reported by Divisions)

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Estimated Benefits	Other Uses ⁽¹⁾	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	9.189	0	0	104,173	264,826	368,999	103,320	2,262,468	2,734,787	
Academic Support Services	16.216	0	0	125,494	484,376	609,870	170,764	743,480	1,524,114	
Admissions & Enrollment Planning	7.149	0	0	78,478	181,754	260,232	72,865	353,779	686,876	
Registrar	9.067	0	0	47,016	302,622	349,638	97,899	114,863	562,400	
Academic Advising/Tutorial Svcs	0.000	0	0	0	0	0	0	178,000	178,000	
Financial Aid	0.000	0	0	0	0	0	0	96,838	96,838	
First Year Programs	0.000	0	0	0	0	0	0	0	0	
College of Business & Economics	6.300	0	0	237,532	85,182	322,714	90,360	22,286	435,360	
College of Fine & Performing Arts	0.000	0	0	0	0	0	0	852,147	852,147	
College of Humanities & Social Sciences	2.081	0	0	38,079	89,556	127,635	35,738	1,158,518	1,321,891	
College of Sciences and Technology	0.000	0	0	0	0	0	0	699,008	699,008	
Extended Education & Summer Programs	46.758	59,968	0	938,035	1,224,255	2,222,258	622,232	7,802,932	10,647,422	
Fairhaven College of Interdisciplinary Studies	0.000	0	0	0	0	0	0	34,300	34,300	
Huxley College of the Environment	0.000	0	0	0	0	0	0	69,932	69,932	
Information/Telecommunication Services	13.457	0	0	369,181	482,124	851,305	238,365	677,501	1,767,171	
Vice Provost for Research	2.750	0	0	0	88,088	88,088	24,665	411,334	524,087	
Wilson Library	2.000	56,896	0	0	33,464	90,360	25,301	117,539	233,200	
Woodring College of Education	2.465	0	0	0	100,619	100,619	28,173	48,333	177,125	
Academic Affairs Total	101.216	116,864	0	1,812,494	2,852,490	4,781,848	1,338,917	14,899,779	21,020,545	26.1%
Business & Financial Affairs										
Vice President/Other Programs	0.000	0	0	0	0	0	0	877,898	877,898	
Business Services	12.639	0	500	93,577	376,227	470,304	131,685	462,224	1,064,213	
Capital Budget Office	3.718	0	0	155,504	83,996	239,500	52,690	57,810	350,000	
Environmental Health & Safety	0.000	0	0	0	0	0	0	6,127	6,127	
Facilities Management	88.912	0	21,600	762,895	3,995,551	4,780,046	1,338,413	3,274,724	9,393,183	
Facilities Management - ECA	0.000	0	0	0	0	0	0	0	0	
Human Resources	0.409	0	0	0	16,575	16,575	2,486	2,514	21,575	
Public Safety	30.733	0	94,000	105,566	773,699	973,265	272,514	721,910	1,967,689	
Business & Financial Affairs Total	136.411	0	116,100	1,117,542	5,246,048	6,479,690	1,797,788	5,403,207	13,680,685	17.0%
External Affairs										
Vice President & Government Relations	0.000	0	0	0	0	0	0	0	0	
Office of University Communications	0.000	0	0	0	0	0	0	0	0	
Printing, Graphics, Web & Copyright Services	20.950	0	0	99,463	772,299	871,762	244,093	1,124,776	2,240,631	
External Affairs Total	20.950	0	0	99,463	772,299	871,762	244,093	1,124,776	2,240,631	2.8%
Student Affairs										
Vice President/Other Programs	2.361	0	0	25,940	87,515	113,455	31,767	172,782	318,004	
AS Bookstore	15.550	0	0	74,625	549,271	623,896	174,691	5,581,857 ⁽²⁾	6,380,444	
Athletics	9.721	0	0	395,503	0	395,503	110,741	1,941,035	2,447,279	
Campus Recreation Services	19.067	0	0	448,212	315,857	764,069	213,939	1,604,621	2,582,629	
Career Services Center	1.034	0	0	21,635	16,729	38,364	10,742	59,995	109,100	
Counseling & Health Services	29.916	0	0	1,189,499	740,550	1,930,049	540,414	906,772	3,377,235	
New Student Services/Family Outreach	3.500	0	0	115,071	54,241	169,312	47,407	261,019	477,738	
Student Outreach/disAbility Services	1.130	0	0	42,871	0	42,871	12,004	22,679	77,553	
University Residences & Dining Services	210.302	0	1,382,634	1,527,969	1,558,639	4,469,242	1,251,388	16,641,474 ⁽³⁾	22,362,104	
Dean Students/Stu Life/VU/Stu Act	125.916	0	916,061	809,490	740,905	2,466,456	690,608	1,838,754	4,995,818	
Student Affairs Total	418.497	0	2,298,695	4,650,815	4,063,707	11,013,217	3,083,701	29,030,987	43,127,905	53.6%
University Advancement										
Vice President/Other Programs	3.500	0	0	99,027	28,890	127,917	35,817	18,061	181,795	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	0.000	0	0	64,503	0	64,503	18,061	0	82,564	
University Advancement Total	3.500	0	0	163,530	28,890	192,420	53,878	18,061	264,359	0.3%
President										
President/Other Programs	1.500	0	0	64,368	0	64,368	18,023	0	82,391	
Equal Opportunity Office	0.000	0	0	0	0	0	0	0	0	
Internal Auditor	0.000	0	0	0	0	0	0	0	0	
University Planning and Budgeting	0.780	0	0	0	36,908	36,908	10,334	32,758	80,000	
President Total	2.280	0	0	64,368	36,908	101,276	28,357	32,758	162,391	0.2%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	0	0	0.0%
Grand Totals	682.854	116,864	2,414,795	7,908,212	13,000,342	23,440,213	6,546,735	50,509,568	80,496,516	100.0%

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

⁽¹⁾ Other Uses includes goods and services, travel, equipment, student wages and fringe benefits related to salaries.

⁽²⁾ "Other Uses" in AS Bookstore includes approximately \$4.3 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.

⁽³⁾ "Other Uses" in University Residences & Dining Services includes the following major expense categories: \$8.2 M in food/board; \$2.3 M in utilities; \$1.6 M in maintenance; \$1.5 M in phone, internet, supplies, equipment & insurance; \$1.4 M in student employee wages; bond debt payments of \$4.3 M are not included in this operating expenditure report.

Summary Chart E
FY 2009 Summary Chart C and Summary Chart D Combined

Western Washington University

Including Estimated Fringe Benefits

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Estimated Benefits	Operations + Other Uses	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	111.253	3,666,694	0	2,726,173	1,249,228	7,642,095	2,139,787	3,591,569	13,373,451	
Academic Support Services	73.485	0	0	1,550,695	1,805,305	3,356,000	939,680	1,232,791	5,528,471	
Admissions & Enrollment Planning	25.700	0	0	549,052	567,713	1,116,765	312,694	488,538	1,917,997	
Registrar	22.133	0	0	205,862	810,036	1,015,898	284,452	191,266	1,491,616	
Academic Advising/Tutorial Svcs	6.750	0	0	290,309	40,527	330,836	92,634	313,559	737,029	
Financial Aid	18.902	0	0	505,472	387,029	892,501	249,900	239,428	1,381,829	
First Year Programs	0.000	0	0	0	0	0	0	0	0	
College of Business & Economics	66.675	5,519,900	13,053	706,746	430,466	6,670,165	1,867,646	478,638	9,016,449	
College of Fine & Performing Arts	56.681	3,353,823	0	408,266	486,288	4,248,377	1,189,546	1,105,259	6,543,182	
College of Humanities & Social Sciences	187.265	12,307,099	0	496,496	1,614,355	14,417,950	4,037,026	1,856,576	20,311,552	
College of Sciences and Technology	130.311	8,040,368	0	634,234	1,699,495	10,374,097	2,904,747	1,855,163	15,134,007	
Extended Education & Summer Programs	46.758	59,968	0	938,035	1,224,255	2,222,258	622,232	7,802,932	10,647,422	
Fairhaven College of Interdisciplinary Studies	23.029	1,343,699	0	328,971	87,400	1,760,070	492,820	90,391	2,343,281	
Huxley College of the Environment	40.410	2,021,657	0	491,998	507,997	3,021,652	846,063	217,094	4,084,809	
Information/Telecommunication Services	79.690	0	0	2,891,753	2,462,994	5,354,747	1,499,329	2,530,461	9,384,537	
Vice Provost for Research	62.994	1,459,030	0	296,226	374,450	2,129,706	596,318	543,844	3,269,868	
Wilson Library	64.250	1,186,060	0	75,426	1,851,528	3,113,014	871,644	2,730,820	6,715,478	
Woodring College of Education	74.073	3,824,677	0	584,508	877,065	5,286,250	1,480,150	477,571	7,243,971	
Academic Affairs Total	1016.874	42,782,975	13,053	12,129,527	14,670,826	69,596,381	19,486,987	24,513,110	113,596,479	54.5%
Business & Financial Affairs										
Vice President/Other Programs	6.917	0	0	393,688	97,489	491,177	137,530	1,153,971	1,782,678	
Business Services	61.970	0	500	700,710	1,999,168	2,700,378	756,106	921,593	4,378,077	
Capital Budget Office	4.000	0	0	187,767	83,996	271,763	61,724	57,810	391,297	
Environmental Health & Safety	6.400	0	0	217,324	198,978	416,302	116,565	103,748	636,615	
Facilities Management	185.536	0	21,600	1,260,434	7,238,778	8,520,812	2,385,827	5,175,628	16,082,267	
Facilities Management - ECA	28.000	0	0	0	1,411,719	1,411,719	395,281	0	1,807,000	
Human Resources	21.650	0	0	746,621	343,662	1,090,283	303,124	37,290	1,430,697	
Public Safety	50.083	0	94,000	231,420	1,744,910	2,070,330	579,692	925,166	3,575,188	
Business & Financial Affairs Total	337.451	0	116,100	3,737,964	13,118,700	16,972,764	4,735,849	8,375,206	30,083,819	14.4%
External Affairs										
Vice President & Government Relations	4.000	0	0	388,750	0	388,750	108,850	429,254	926,854	
Office of University Communications	6.000	0	0	183,724	122,800	306,524	85,827	70,068	462,419	
Publishing Services	21.870	0	0	99,463	803,818	903,281	252,918	1,185,314	2,341,513	
External Affairs Total	30.700	0	0	671,937	926,618	1,598,555	447,595	1,684,636	3,730,786	1.8%
Student Affairs										
Vice President/Other Programs	9.842	0	0	473,743	164,209	637,952	178,626	298,875	1,115,453	
AS Bookstore	15.550	0	0	74,625	549,271	623,896	174,691	5,616,857	6,415,444	
Athletics	26.404	0	0	1,257,187	105,001	1,362,188	381,413	2,027,086 ⁽¹⁾	3,770,687	
Campus Recreation Services	19.067	0	0	448,212	315,857	764,069	213,939	1,604,621	2,582,629	
Career Services Center	11.017	0	0	342,243	183,604	525,847	147,237	95,977	769,060	
Counseling & Health Services	38.004	0	0	1,618,972	795,809	2,414,781	676,139	1,002,533	4,093,453	
New Student Services/Family Outreach	3.500	0	0	115,071	54,241	169,312	47,407	261,019	477,738	
Student Outreach/disAbility Services	8.826	0	0	301,692	80,337	382,029	106,968	645,538	1,134,534	
University Residences & Dining Services	210.302	0	1,382,634	1,527,969	1,558,639	4,469,242	1,251,388	16,641,474 ⁽²⁾	22,362,104	
Dean Students/Stu Life/VU/Stu Act	130.183	8,831	916,061	976,443	784,578	2,685,913	752,056	1,881,154	5,319,123	
Student Affairs Total	243.420	8,831	2,298,695	7,136,157	4,591,546	14,035,229	3,929,864	30,075,133	48,040,226	23.1%
University Advancement										
Vice President/Other Programs	7.350	0	0	247,426	121,021	368,447	103,165	18,061	489,673	
Alumni	5.300	0	0	223,738	65,039	288,777	80,858	53,471	423,106	
Foundation	25.350	0	0	1,486,493	176,681	1,663,174	465,689	201,858	2,330,721	
University Advancement Total	23.750	0	0	1,957,657	362,741	2,320,398	649,712	273,390	3,243,500	1.6%
President										
President/Other Programs	10.500	0	0	685,003	101,233	786,236	220,146	208,018	1,214,400	
Equal Opportunity Office	4.000	0	0	237,253	35,370	272,623	76,334	26,168	375,125	
Internal Auditor	2.500	0	0	147,116	0	147,116	41,192	6,724	195,032	
University Planning and Budgeting	6.954	0	0	291,707	201,203	492,910	138,015	52,329	683,254	
President Total	24.750	0	0	1,361,079	337,806	1,698,885	475,687	293,239	2,467,811	1.2%
Institutional Accounts										
Institutional Total	0.000	0	338,000	0	0	338,000	0	6,791,092	7,129,092	3.4%
Grand Totals	1,607.432	42,791,806	2,765,848	26,994,321	34,008,237	106,560,212	29,725,695	72,005,806	208,291,713	100.0%

TOTAL - WESTERN WASHINGTON UNIVERSITY
Fiscal Year 2008-2009

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 125,988,197	\$ -	\$ 125,988,197
Education Construction Account	1,807,000	-	1,807,000
Self-Sustaining	-	80,496,516	80,496,516
TOTAL SOURCES	\$ 127,795,197	\$ 80,496,516	\$ 208,291,713

EXPENDITURES/USES

Staffing:			
Classified	\$ 21,007,895	\$ 13,000,342	\$ 34,008,237
Exempt	19,086,109	7,908,212	26,994,321
Faculty	42,674,942	116,864	42,791,806
Other Salaries/Wages	351,053	2,414,795	2,765,848
STAFFING TOTAL	\$ 83,119,999	\$ 23,440,213	\$ 106,560,212
Operations:			
Goods and Services, Travel, Equipment, Benefits	44,675,198	57,056,303	101,731,501
TOTAL EXPENDITURES/USES	\$ 127,795,197	\$ 80,496,516	\$ 208,291,713

12-MONTH FTE SUMMARY

Classified	483.079	307.212	790.291
Exempt	260.284	132.061	392.345
Faculty*	520.982	2.125	523.107
Students	0.750	241.456	242.206
TOTAL FTE	1,265.095	682.854	1,947.949

*Faculty FTE shown here are based on a staff year or a 12-month, full-time equivalency. Please see the FTE summary chart on page 21 for a detailed list of conversions to "faculty FTE" or 9-month, full-time equivalency.

Academic Affairs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 74,427,864	\$ -	\$ 74,427,864
Self-Sustaining	-	21,020,545	21,020,545
TOTAL SOURCES	\$ 74,427,864	\$ 21,020,545	\$ 95,448,409

EXPENDITURES/USES

Staffing:			
Classified	\$ 11,818,336	\$ 2,852,490	\$ 14,670,826
Exempt	10,317,033	1,812,494	12,129,527
Faculty	42,666,111	116,864	42,782,975
Other Salaries/Wages	13,053	-	13,053
STAFFING TOTAL	\$ 64,814,533	\$ 4,781,848	\$ 69,596,381
Operations:			
Goods and Services, Travel, Equipment, Benefits	9,613,331	16,238,697	25,852,028
TOTAL EXPENDITURES/USES	\$ 74,427,864	\$ 21,020,545	\$ 95,448,409

12-MONTH FTE SUMMARY

Classified	255.950	69.582	325.532
Exempt	138.351	29.509	167.860
Faculty	520.982	2.125	523.107
Students	0.375	-	0.375
TOTAL FTE	915.658	101.216	1,016.874

Dennis R. Murphy, Provost and Vice President for Academic Affairs

Data summarized under the Academic Affairs Division includes: Academic Support Services, College of Business and Economics, College of Fine and Performing Arts, College of Humanities and Social Sciences, College of Sciences and Technology, Extended Education and Summer Programs, Fairhaven College of Interdisciplinary Studies, Huxley College of the Environment, Information and Telecommunication Services, Space Administration, Vice Provost for Research, Wilson Library, Woodring College of Education, other academic programs and the Provost's office, staff and support functions.

Provost/Other Programs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 8,602,197	\$ -	\$ 8,602,197
Self-Sustaining	-	2,734,787	2,734,787
TOTAL SOURCES	\$ 8,602,197	\$ 2,734,787	\$ 11,336,984

EXPENDITURES/USES

Staffing:			
Classified	\$ 984,402	\$ 264,826	\$ 1,249,228
Exempt	2,622,000	104,173	2,726,173
Faculty	3,666,694	-	3,666,694
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 7,273,096	\$ 368,999	\$ 7,642,095
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,329,101	2,365,788	3,694,889
TOTAL EXPENDITURES/USES	\$ 8,602,197	\$ 2,734,787	\$ 11,336,984

12-MONTH FTE SUMMARY

Classified	19.824	6.852	26.676
Exempt	31.170	2.337	33.507
Faculty	51.070	-	51.070
Students	-	-	-
TOTAL FTE	102.064	9.189	111.253

Dennis R. Murphy, Provost and Vice President for Academic Affairs

2008 - 2009 Summary of Expenditure/Uses by Organization
Provost/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
1300 - Diversity:	20,000	0	20,000
1415 - Institutional Research:	10,000	0	10,000
2100 - Provost:	6,025,943	1,636,678	7,662,621
2105 - International Programs:	109,078	0	109,078
2136 - Faculty Senate:	71,074	0	71,074
2150 - Shannon Point Marine Center:	448,194	144,316	592,510
2160 - Space Administration:	127,723	0	127,723
2170 - Testing Center:	622,488	60,000	682,488
2180 - Scientific Technical Services:	417,654	14,226	431,880
2910 - Canadian American Studies:	133,798	24,000	157,798
2920 - Center for Pacific Northwest Studie:	69,609	4,500	74,109
2925 - Border Policy Research Institute:	237,948	0	237,948
2945 - Asia University American Program:	0	5,054	5,054
2946 - Intensive English Program:	0	435,000	435,000
2950 - Honors Program:	167,205	0	167,205
3372 - Writing Center:	0	19,000	19,000
3384 - Intl Programs & Exchanges:	100,198	388,513	488,711
3525 - Womens Studies Program:	41,285	3,500	44,785
Provost/Other Programs Total:	8,602,197	2,734,787	11,336,984

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1300 Diversity							
PROG: 011ZAK Diversity							
14004	Diversity	Department Operations	0.000	0.000		20,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	
		1300 - 011ZAK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
		1300 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
ORGN: 1415 Institutional Research							
PROG: 081ZAC Institutional - Dept Support							
14277	Institutional Research	Department Operations	0.000	0.000		10,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		1415 - 081ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
		1415 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
ORGN: 2100 Provost							
PROG: 011ADA ADA Program Impact							
14309	ADA Program Academic Affairs	Department Operations	0.000	0.000		10,875	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,875</u>	
		2100 - 011ADA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,875</u>	<u>10,875</u>
PROG: 011ARB Provost's PAB							
<u>Faculty</u>							
10200	F99126 Pooled	Lecturer	9.750	4.250	231,617		
	F99156 Pooled	Lecturer	10.000	7.500	466,007		
	F99334 Pooled	Lecturer	52.633	34.070	2,603,300		
		Faculty Subtotal:	<u>72.383</u>	<u>45.820</u>	<u>3,300,924</u>	<u>0</u>	
		2100 - 011ARB Total:	<u>72.383</u>	<u>45.820</u>	<u>3,300,924</u>	<u>0</u>	<u>3,300,924</u>
PROG: 011CII Ctr for Instructional Innovation							
<u>Classified Staff</u>							
10200	997405 Brown, Justina Simone	Information Technology Spec 3		1.000	64,737		
		Classified Staff Subtotal:		<u>1.000</u>	<u>64,737</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	997588 Casto, Karen M	Dir Ctr for Instr Innovation		1.000	74,833		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>74,833</u>	<u>0</u>	
14258	Ctr for Instructional Innovation	Department Operations	0.000	0.000		13,536	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,536</u>	
		2100 - 011CII Total:	<u>0.000</u>	<u>2.000</u>	<u>139,570</u>	<u>13,536</u>	<u>153,106</u>
PROG: 011CIP Center for International Programs							
<u>Exempt Staff</u>							
10200	997276 Carlson, Ann	Research Associate		1.000	55,347		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>55,347</u>	<u>0</u>	
		2100 - 011CIP Total:		<u>1.000</u>	<u>55,347</u>	<u>0</u>	<u>55,347</u>
PROG: 011DFS Diversity Fellows							

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<u>Faculty</u>							
10200	F99486 Pooled	Lecturer	1.000	0.750	83,521		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>83,521</u>	0	
		2100 - 011DFS Total:	<u>1.000</u>	<u>0.750</u>	<u>83,521</u>	0	<u>83,521</u>
PROG: 011FDV Instruction Faculty Development							
14015	Instruction Faculty Development	Department Operations	0.000	0.000		35,783	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>35,783</u>	
		2100 - 011FDV Total:	<u>0.000</u>	<u>0.000</u>	0	<u>35,783</u>	<u>35,783</u>
PROG: 011FIG Instruction-Freshman Interest Group							
<u>Classified Staff</u>							
10200	997021 Zuzarte, Lisa	Program Manager A	0.000	0.250	12,341		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>12,341</u>	0	
14275	Freshman Interest Group	Department Operations	0.000	0.000		18,639	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>18,639</u>	
		2100 - 011FIG Total:	<u>0.000</u>	<u>0.250</u>	<u>12,341</u>	<u>18,639</u>	<u>30,980</u>
PROG: 011MCT Mathematics Center							
14017	Mathematics Center	Department Operations	0.000	0.000		50,007	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>50,007</u>	
		2100 - 011MCT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>50,007</u>	<u>50,007</u>
PROG: 011SLC Service Learning Center							
<u>Exempt Staff</u>							
10200	996971 Costello, Tim	Dir Campus Service Learning	0.000	0.600	33,553		
	997805 Moulds, Lisa A	Dir Service Learning	0.000	0.600	34,323		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.200</u>	<u>67,876</u>	0	
14229	Center For Service Learning	Department Operations	0.000	0.000		5,806	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>5,806</u>	
		2100 - 011SLC Total:	<u>0.000</u>	<u>1.200</u>	<u>67,876</u>	<u>5,806</u>	<u>73,682</u>
PROG: 011TLA Teaching - Learning Academy							
<u>Exempt Staff</u>							
10200	998672 Werder, Carmen M	Dir FIG Prog/Tch & Lrn Academ		0.459	29,602		
		Exempt Staff Subtotal:		<u>0.459</u>	<u>29,602</u>	0	
14319	Teaching - Learning Academy	Department Operations	0.000	0.000		5,959	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>5,959</u>	
		2100 - 011TLA Total:	<u>0.000</u>	<u>0.459</u>	<u>29,602</u>	<u>5,959</u>	<u>35,561</u>
PROG: 011WIS Writing Instruction Support							
<u>Exempt Staff</u>							
10200	998672 Werder, Carmen M	Dir FIG Prog/Tch & Lrn Academ		0.459	29,601		
		Exempt Staff Subtotal:		<u>0.459</u>	<u>29,601</u>	0	
14380	Writing Instruction Support	Department Operations	0.000	0.000		3,960	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>3,960</u>	
		2100 - 011WIS Total:	<u>0.000</u>	<u>0.459</u>	<u>29,601</u>	<u>3,960</u>	<u>33,561</u>

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 011WRC Writing Center							
<u>Exempt Staff</u>							
10200	999229	Kjesrud, Roberta R		0.917	51,707		
		Coord Writing Center					
		Exempt Staff Subtotal:		<u>0.917</u>	<u>51,707</u>		<u>0</u>
14019		Writing Center	0.000	0.000		22,474	
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,474</u>	
		2100 - 011WRC Total:	<u>0.000</u>	<u>0.917</u>	<u>51,707</u>	<u>22,474</u>	<u>74,181</u>
PROG: 011ZAA Instruction General							
<u>Faculty</u>							
10200	F99573	Pooled	4.000	3.000	126,466		
		Lecturer					
		Faculty Subtotal:	<u>4.000</u>	<u>3.000</u>	<u>126,466</u>		<u>0</u>
14296		Provost Student Travel	0.000	0.000		5,000	
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		2100 - 011ZAA Total:	<u>4.000</u>	<u>3.000</u>	<u>126,466</u>	<u>5,000</u>	<u>131,466</u>
PROG: 011ZAB Instruction Reserve							
14255		Provost Revolving Reserve	0.000	0.000		100,000	
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	
		2100 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
PROG: 011ZAC Instruction Department Support							
14021		Provost-Instruction Dept Support	0.000	0.000		106,586	
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>106,586</u>	
14240		Faculty Recruitment	0.000	0.000		131,000	
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>131,000</u>	
14273		Provost-Faculty Startup	0.000	0.000		375,000	
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>375,000</u>	
		2100 - 011ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>612,586</u>	<u>612,586</u>
PROG: 081ZAA Institutional - General							
<u>Classified Staff</u>							
10200	997021	Zuzarte, Lisa	0.000	0.250	12,341		
	997527	Vacant-Hoover, Jennifer	0.000	0.500	26,549		
		Program Manager A					
		Office Assistant 3					
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>38,890</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	966899	Vacant - Allen, Rhonda	0.000	1.000	128,817		
	996900	New Hire - Secretary	0.000	0.000	33,243		
	996909	Compston, Christine	0.000	1.000	20,777		
	997120	Pencil, Chizuru	0.000	1.000	55,755		
	997590	Spicer, Lisa G.		1.000	38,770		
	997824	Lawson, John	0.000	1.000	151,636		
	998213	Murphy, Dennis R	0.000	1.000	176,603		
	998448	Vanderstaay, Steven		1.000	100,000		
	998523	Stefan, Linda	0.000	1.000	50,468		
	998788	Jones, Beverly A		1.000	64,847		
	998883	Page, Penny A		1.000	64,337		
		Vice Provost Faculty Relations					
		Adm Asst to Vice Provost					
		Spec Asst Undergrad Initiative					
		Academic Budget/Plan Analyst					
		Adm Asst to Vice Provost					
		Vice Provost Info Tech & CIO					
		Provost					
		V Provost Undergrad Ext Prog					
		Adm Asst Provost					
		Asst to Provost					
		Asst Dir Academic Budgeting					

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999005	Vacant-Perry, Karen E	Coord Curriculum	0.000	0.000	30,699	
	999013	Fasser, Barbara J.	Dir Academic Budgeting		1.000	94,063	
	999388	Boles, William	Special Assistant	0.000	0.500	73,320	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>11.500</u>	<u>1,083,335</u>	<u>0</u>	
14247		Provost Operating Budget	Department Operations	0.000	0.000		113,239
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>113,239</u>	
14389		ITS Project Reserve	Department Operations	0.000	0.000		8,899
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,899</u>	
		2100 - 081ZAA Total:	<u>0.000</u>	<u>12.250</u>	<u>1,122,225</u>	<u>122,138</u>	<u>1,244,363</u>
		2100 Total:	<u>77.383</u>	<u>68.104</u>	<u>5,019,180</u>	<u>1,006,763</u>	<u>6,025,943</u>

ORGN: 2105 International Programs

PROG: 011CIP Center for International Programs

Exempt Staff

10200	966893	Nord, Douglas	Dir Ctr International Studies	0.000	1.000	109,078	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>109,078</u>	<u>0</u>	
		2105 - 011CIP Total:	<u>0.000</u>	<u>1.000</u>	<u>109,078</u>	<u>0</u>	<u>109,078</u>
		2105 Total:	<u>0.000</u>	<u>1.000</u>	<u>109,078</u>	<u>0</u>	<u>109,078</u>

ORGN: 2136 Faculty Senate

PROG: 081ISM IS - Management

Classified Staff

10200	999786	Norton-Nader, Rose Marie	Administrative Assistant 3	0.000	1.000	41,038	
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>41,038</u>	<u>0</u>	
		<u>Exempt Staff</u>					
10200	999508	Liao-Troth, Matthew	Exempt Prof Salary Temporary	0.000	0.125	16,936	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.125</u>	<u>16,936</u>	<u>0</u>	
14034		Faculty Senate-IS Management	Department Operations	0.000	0.000		13,100
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,100</u>	
		2136 - 081ISM Total:	<u>0.000</u>	<u>1.125</u>	<u>57,974</u>	<u>13,100</u>	<u>71,074</u>
		2136 Total:	<u>0.000</u>	<u>1.125</u>	<u>57,974</u>	<u>13,100</u>	<u>71,074</u>

ORGN: 2150 Shannon Point Marine Center

PROG: 011SPM Instruction Shannon Pt Marine Ctr

Classified Staff

10200	997046	Haug, Carissa	Instruct/Clstrm Support Tech 3		0.498	21,528	
	997625	Schwarck, Nathan T	Safety Professional 3		1.000	55,839	
	997825	Wagner, Kimberlee S.	Office Assistant 3	0.000	0.500	13,442	
	998338	Fotheringham, Amy	Secretary Supervisor		0.750	29,902	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.748</u>	<u>120,711</u>	<u>0</u>	
		<u>Exempt Staff</u>					
10200	997623	Muller-Parker, Gisele	Asst Dir Shannon PMC		0.500	46,870	
	997633	Van Alstyne, Kathryn	Marine Scientist		0.500	40,965	
	998145	Mc Keen, Gene L	Mgr Academic Support Services		1.000	71,133	
	999556	Sulkin, Stephen D	Dir Shannon Pt		1.000	122,453	
	999767	Strom, Suzanne L	Marine Scientist		0.330	33,361	

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Exempt Staff Subtotal:		<u>3.330</u>	<u>314,782</u>	<u>0</u>	
14036	Shannon Pt Marine Ctr-Instruction	Department Operations	0.000	0.000		12,701	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,701</u>	
		2150 - 011SPM Total:	<u>0.000</u>	<u>6.078</u>	<u>435,493</u>	<u>12,701</u>	<u>448,194</u>
		2150 Total:	<u>0.000</u>	<u>6.078</u>	<u>435,493</u>	<u>12,701</u>	<u>448,194</u>

ORGN: 2160 Space Administration

PROG: 083GSA General Support

<u>Classified Staff</u>							
10200	999689	Stanley, Judy L	Secretary Senior		1.000	35,043	
			Classified Staff Subtotal:		<u>1.000</u>	<u>35,043</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	998466	Halle, Francis	Dir Space Adm/Management	0.000	1.000	87,000	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>87,000</u>	<u>0</u>
14037		Space Admin-General Support	Department Operations	0.000	0.000		5,680
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,680</u>
			2160 - 083GSA Total:	<u>0.000</u>	<u>2.000</u>	<u>122,043</u>	<u>5,680</u>
		2160 Total:	<u>0.000</u>	<u>2.000</u>	<u>122,043</u>	<u>5,680</u>	<u>127,723</u>

ORGN: 2170 Testing Center

PROG: 042AXS Auxiliary Support Services

<u>Classified Staff</u>							
10200	998366	Hartsoch, Elizabeth	Research Analyst 2	0.000	0.750	30,524	
	998441	Clark, Linda Darlene	Management Analyst 3	0.000	0.729	39,023	
	998567	McKinney, Gary Russell	Management Analyst 3	0.000	1.000	54,505	
	999794	Frye, Richard	Management Analyst 3	0.000	1.000	53,501	
			Classified Staff Subtotal:	<u>0.000</u>	<u>3.479</u>	<u>177,553</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997165	Bulcroft, Richard A	Dir Survey Research		0.417	29,197	
	997758	Stark, Chris	Inst Assessment Resrch/Analyst		0.833	46,477	
	999631	Trimble, Joseph E	Dir Assess and Testing		0.607	79,675	
			Exempt Staff Subtotal:		<u>1.857</u>	<u>155,349</u>	<u>0</u>
			2170 - 042AXS Total:	<u>0.000</u>	<u>5.336</u>	<u>332,902</u>	<u>0</u>

PROG: 063OSP Special Programs & Services

<u>Classified Staff</u>							
10200	966875	Gonzalez, Susan	Program Coordinator	0.000	0.600	19,851	
	998200	Wade, Glenda G	Program Support Supervisor 1		0.600	25,550	
	999488	Murray, Kathryn	Program Manager A		1.000	50,563	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.200</u>	<u>95,964</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	999631	Trimble, Joseph E	Dir Assess and Testing		0.393	51,580	
			Exempt Staff Subtotal:		<u>0.393</u>	<u>51,580</u>	<u>0</u>
14040		Testing Ctr-Spec Programs & Service	Department Operations	0.000	0.000		64,004
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,004</u>
			2170 - 063OSP Total:	<u>0.000</u>	<u>2.593</u>	<u>147,544</u>	<u>64,004</u>
							<u>211,548</u>

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 081ZAC Institutional - Dept Support							
<u>Classified Staff</u>							
10200	C99999	Pooled	Classified Staff Temp Hourly	0.000	0.397	21,498	
			Classified Staff Subtotal:	<u>0.000</u>	<u>0.397</u>	<u>21,498</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997419	Schmidt, Sharon	Asst Dir Inst Research/Analyst		1.000	56,540	
			Exempt Staff Subtotal:		<u>1.000</u>	<u>56,540</u>	<u>0</u>
			2170 - 081ZAC Total:	<u>0.000</u>	<u>1.397</u>	<u>78,038</u>	<u>0</u>
			2170 Total:	<u>0.000</u>	<u>9.326</u>	<u>558,484</u>	<u>64,004</u>
ORGN: 2180 Scientific Technical Services							
PROG: 011UIC University Instrument Center							
<u>Classified Staff</u>							
10200	998160	Burgess, Clinton Lee	Engineering Technician Lead		1.000	60,123	
	998293	Macri, Erin	Research Analyst 4		1.000	51,640	
	998349	Landis, Geoff Paul	Engineering Technician Lead		1.000	60,123	
	998648	Frost, Jeff George	Engineering Technician Lead		1.000	60,123	
	998960	Mullen, James Devereaux	Engineering Technician Lead		1.000	60,123	
			Classified Staff Subtotal:		<u>5.000</u>	<u>292,132</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	998965	Cancilla, Devon	Dir Scientific Tech Svcs		1.000	92,536	
			Exempt Staff Subtotal:		<u>1.000</u>	<u>92,536</u>	<u>0</u>
14041		STS-University Instrument Center	Department Operations	0.000	0.000		30,386
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,386</u>
14043		STS-Scientific Tech Services	Department Operations	0.000	0.000		2,600
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,600</u>
			2180 - 011UIC Total:	<u>0.000</u>	<u>6.000</u>	<u>384,668</u>	<u>32,986</u>
			2180 Total:	<u>0.000</u>	<u>6.000</u>	<u>384,668</u>	<u>32,986</u>
ORGN: 2910 Canadian American Studies							
PROG: 011CAC Instruction Canadian American Choir							
<u>Faculty</u>							
10200	F99833	Pooled	Visiting Professor	1.000	0.750	40,376	
			Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>40,376</u>	<u>0</u>
			2910 - 011CAC Total:	<u>1.000</u>	<u>0.750</u>	<u>40,376</u>	<u>0</u>
PROG: 011CAS Instruction Can - Amer Studies							
<u>Classified Staff</u>							
10200	998776	Hart, Paul Charles	Program Manager A		0.500	25,282	
			Classified Staff Subtotal:		<u>0.500</u>	<u>25,282</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997954	Alper, Donald K	Dir Can/Am & Border PR Inst		0.375	39,196	
			Exempt Staff Subtotal:		<u>0.375</u>	<u>39,196</u>	<u>0</u>
14044		CanAm-Instruction	Department Operations	0.000	0.000		927
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>927</u>
			2910 - 011CAS Total:	<u>0.000</u>	<u>0.875</u>	<u>64,478</u>	<u>927</u>
							<u>65,405</u>

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 011GEG Instruction Geography & Regional PI							
14044	CanAm-Instruction	Department Operations	0.000	0.000		2,170	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,170</u>	
		2910 - 011GEG Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,170</u>	<u>2,170</u>
PROG: 022CAS RU Canadian/American Studies							
<u>Classified Staff</u>							
10200	998776 Hart, Paul Charles	Program Manager A		0.500	25,282		
		Classified Staff Subtotal:		<u>0.500</u>	<u>25,282</u>	<u>0</u>	
14045	CanAm-RU CanAm Studies	Department Operations	0.000	0.000		565	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>565</u>	
		2910 - 022CAS Total:	<u>0.000</u>	<u>0.500</u>	<u>25,282</u>	<u>565</u>	<u>25,847</u>
		2910 Total:	<u>1.000</u>	<u>2.125</u>	<u>130,136</u>	<u>3,662</u>	<u>133,798</u>
ORGN: 2920 Center for Pacific Northwest Studie							
PROG: 011PNS Center for Pacific NW Studies							
<u>Classified Staff</u>							
10200	966896 Koester, Rozlind	Library/Archive Professional 1	0.000	0.500	17,199		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>17,199</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	997540 Steele, Ruth	Archivist	0.000	1.000	46,637		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>46,637</u>	<u>0</u>	
14046	Center Pac NW Studies-Instruction	Department Operations	0.000	0.000		5,773	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,773</u>	
		2920 - 011PNS Total:	<u>0.000</u>	<u>1.500</u>	<u>63,836</u>	<u>5,773</u>	<u>69,609</u>
		2920 Total:	<u>0.000</u>	<u>1.500</u>	<u>63,836</u>	<u>5,773</u>	<u>69,609</u>
ORGN: 2925 Border Policy Research Institute							
PROG: 022BPR Border Policy Research							
<u>Exempt Staff</u>							
10200	997065 Davidson, David	Project Director BPRI	0.000	0.917	63,040		
	997954 Alper, Donald K	Dir Can/Am & Border PR Inst		0.375	39,195		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.292</u>	<u>102,235</u>	<u>0</u>	
14384	Border Policy Res Inst Operating	Department Operations	0.000	0.000		135,713	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>135,713</u>	
		2925 - 022BPR Total:	<u>0.000</u>	<u>1.292</u>	<u>102,235</u>	<u>135,713</u>	<u>237,948</u>
		2925 Total:	<u>0.000</u>	<u>1.292</u>	<u>102,235</u>	<u>135,713</u>	<u>237,948</u>
ORGN: 2950 Honors Program							
PROG: 011HON Instruction Honors							
<u>Classified Staff</u>							
10200	998369 Pederson, Carla J	Office Assistant 3		0.500	16,732		
		Classified Staff Subtotal:		<u>0.500</u>	<u>16,732</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	999178 Mariz, George E	Dir Honors Program		0.500	57,632		

**2008 - 2009 State Operating Budget Profile
Provost/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Exempt Staff Subtotal:		<u>0.500</u>	<u>57,632</u>	<u>0</u>	
	Faculty						
10200	F99997 Pooled	Lecturer	1.000	0.750	87,927		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>87,927</u>	<u>0</u>	
14048	Honors Program-Instruction	Department Operations	0.000	0.000		4,914	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,914</u>	
		2950 - 011HON Total:	<u>1.000</u>	<u>1.750</u>	<u>162,291</u>	<u>4,914</u>	<u>167,205</u>
		2950 Total:	<u>1.000</u>	<u>1.750</u>	<u>162,291</u>	<u>4,914</u>	<u>167,205</u>

ORGN: 3384 Intl Programs & Exchanges

PROG: 011FOS Instruction Foreign Studies

	Exempt Staff						
10200	997398 Bruce, Richard T.	Asst Dir International Prog Ex	0.000	0.764	34,038		
	999604 Partolan-Fray, Eliza	Dir Intl Programs Exchange		1.000	66,160		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.764</u>	<u>100,198</u>	<u>0</u>	
		3384 - 011FOS Total:	<u>0.000</u>	<u>1.764</u>	<u>100,198</u>	<u>0</u>	<u>100,198</u>
		3384 Total:	<u>0.000</u>	<u>1.764</u>	<u>100,198</u>	<u>0</u>	<u>100,198</u>

ORGN: 3525 Womens Studies Program

PROG: 011WOM Instruction Womens Studies Program

	Faculty						
10200	F99572 Pooled	Lecturer	0.000	0.000	27,480		
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>27,480</u>	<u>0</u>	
14089	Women's Studies-Instruction	Department Operations	0.000	0.000		13,805	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,805</u>	
		3525 - 011WOM Total:	<u>0.000</u>	<u>0.000</u>	<u>27,480</u>	<u>13,805</u>	<u>41,285</u>
		3525 Total:	<u>0.000</u>	<u>0.000</u>	<u>27,480</u>	<u>13,805</u>	<u>41,285</u>
		Provost/Other Programs Total:	<u>79.383</u>	<u>102.064</u>	<u>7,273,096</u>	<u>1,329,101</u>	<u>8,602,197</u>
		Academic Affairs Total:	<u>79.383</u>	<u>102.064</u>	<u>7,273,096</u>	<u>1,329,101</u>	<u>8,602,197</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 2100 Provost							
20114 Summer Session Initiatives							
20114 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>344,662</u>	<u>344,662</u>
23161 Student Technology Fee Project							
23161 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>674,517</u>	<u>674,517</u>
23236 Community Outreach							
23236 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,000</u>	<u>18,000</u>
23261 First Year Program - Academic							
<u>Exempt Staff</u>							
999005	Vacant-Perry, Karen E	Coord Curriculum	0.000	0.100	6,142		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.100</u>	<u>6,142</u>		
23261 Total:			<u>0.000</u>	<u>0.100</u>	<u>6,142</u>	<u>128,858</u>	<u>135,000</u>
45003 DRAC - Undistributed							
45003 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
45013 Western Front							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2		0.820	36,665		
998866	Anderson, Michele	Program Support Supervisor 2	0.000	0.900	34,700		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.720</u>	<u>71,365</u>		
45013 Total:			<u>0.000</u>	<u>1.720</u>	<u>71,365</u>	<u>191,502</u>	<u>262,867</u>
45014 Klipsun							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2		0.050	2,236		
Classified Staff Subtotal:				<u>0.050</u>	<u>2,236</u>		
45014 Total:			<u>0.000</u>	<u>0.050</u>	<u>2,236</u>	<u>67,569</u>	<u>69,805</u>
45015 Jeopardy							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2		0.025	1,118		
Classified Staff Subtotal:				<u>0.025</u>	<u>1,118</u>		
45015 Total:			<u>0.000</u>	<u>0.025</u>	<u>1,118</u>	<u>21,383</u>	<u>22,501</u>
45018 Planet Magazine							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2		0.025	1,118		
Classified Staff Subtotal:				<u>0.025</u>	<u>1,118</u>		
45018 Total:			<u>0.000</u>	<u>0.025</u>	<u>1,118</u>	<u>40,567</u>	<u>41,685</u>
45044 Summer Publications							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2		0.080	3,577		
998866	Anderson, Michele	Program Support Supervisor 2	0.000	0.100	3,856		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.180</u>	<u>7,433</u>		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
45044 Total:			0.000	0.180	7,433	25,208	32,641
2100 Total:			<u>0.000</u>	<u>2.100</u>	<u>89,412</u>	<u>1,547,266</u>	<u>1,636,678</u>
ORGN: 2150 Shannon Point Marine Center							
23136 SPMC Programs							
Classified Staff							
996937	Mueller, Karl	Marine Technologist 1	0.000	0.500	18,388		
997046	Haug, Carissa	Instruct/Clstrm Support Tech 3		0.102	4,409		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.602</u>	<u>22,797</u>		
23136 Total:			<u>0.000</u>	<u>0.602</u>	<u>22,797</u>	47,438	70,235
24014 Marine Studies							
24014 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	74,081	74,081
2150 Total:			<u>0.000</u>	<u>0.602</u>	<u>22,797</u>	<u>121,519</u>	<u>144,316</u>
ORGN: 2170 Testing Center							
24035 Institutional Assessmt&Testing Ctr							
24035 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	60,000	60,000
2170 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>
ORGN: 2180 Scientific Technical Services							
24012 Scientific Technical Outside Chgs							
Classified Staff							
999049	vacant	Research Technologist I		0.500	14,226		
Classified Staff Subtotal:				<u>0.500</u>	<u>14,226</u>		
24012 Total:			<u>0.000</u>	<u>0.500</u>	<u>14,226</u>	0	14,226
2180 Total:			<u>0.000</u>	<u>0.500</u>	<u>14,226</u>	<u>0</u>	<u>14,226</u>
ORGN: 2910 Canadian American Studies							
23131 Canadian American Studies Residual							
23131 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	1,000	1,000
23260 Border Policy Research Institute							
23260 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	23,000	23,000
2910 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
ORGN: 2920 Center for Pacific Northwest Studie							
23175 Center Pacific Northwest Studies							
23175 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	4,500	4,500
2920 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
ORGN: 2945 Asia University American Program							

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
22042 IELP Publishing							
22042 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,054</u>	<u>5,054</u>
2945 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,054</u>	<u>5,054</u>
ORGN: 2946 Intensive English Program							
22041 Intensive English Program							
<u>Exempt Staff</u>							
997706	vacant	Coordinator IEP Curriculum	0.000	0.250	10,369		
999242	Robinson, Stephen G	Dir IEP	0.000	1.000	44,475		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.250</u>	<u>54,844</u>		
<u>Classified Staff</u>							
997393	Muska, Georgina	Program Coordinator	0.000	1.000	37,342		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>37,342</u>		
22041 Total:			<u>0.000</u>	<u>2.250</u>	<u>92,186</u>	<u>342,814</u>	<u>435,000</u>
2946 Total:			<u>0.000</u>	<u>2.250</u>	<u>92,186</u>	<u>342,814</u>	<u>435,000</u>
ORGN: 3372 Writing Center							
23044 Writing Fellows							
23044 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,000</u>	<u>19,000</u>
3372 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,000</u>	<u>19,000</u>
ORGN: 3384 Intl Programs & Exchanges							
20033 Foreign Studies Course Fees							
<u>Exempt Staff</u>							
997398	Bruce, Richard T.	Asst Dir International Prog Ex	0.000	0.237	10,047		
998932	Vacant-Swarstad, Patrice R	International Exch Prog Spec	0.000	0.750	33,140		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.987</u>	<u>43,187</u>		
<u>Classified Staff</u>							
997011	Lindeman, Daniel	Fiscal Specialist 1	0.000	0.500	17,477		
997420	Mantello, Krista	Program Coordinator		1.000	36,066		
997888	Vacant -Ruiz, Sandra	Program Coordinator	0.000	0.500	19,278		
998169	Rupaal, Evelyn O	Program Support Supervisor 2		0.750	34,370		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.750</u>	<u>107,191</u>		
20033 Total:			<u>0.000</u>	<u>3.737</u>	<u>150,378</u>	<u>186,278</u>	<u>336,656</u>
23270 Faculty Led Programs							
23270 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51,857</u>	<u>51,857</u>
3384 Total:			<u>0.000</u>	<u>3.737</u>	<u>150,378</u>	<u>238,135</u>	<u>388,513</u>
ORGN: 3525 Womens Studies Program							
20080 Womens Studies Support							
20080 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>
3525 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>
Provost/Other Programs Total:			<u>0.000</u>	<u>9.189</u>	<u>368,999</u>	<u>2,365,788</u>	<u>2,734,787</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Academic Support Services Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 3,235,441	\$ -	\$ 3,235,441
Self-Sustaining	-	1,524,114	1,524,114
TOTAL SOURCES	\$ 3,235,441	\$ 1,524,114	\$ 4,759,555
EXPENDITURES/USES			
Staffing:			
Classified	\$ 1,320,929	\$ 484,376	\$ 1,805,305
Exempt	1,425,201	125,494	1,550,695
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 2,746,130	\$ 609,870	\$ 3,356,000
Operations:			
Goods and Services, Travel, Equipment, Benefits	489,311	914,244	1,403,555
TOTAL EXPENDITURES/USES	\$ 3,235,441	\$ 1,524,114	\$ 4,759,555

12-MONTH FTE SUMMARY

Classified	31.039	13.616	44.655
Exempt	26.230	2.600	28.830
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	57.269	16.216	73.485

Eileen Coughlin, Vice President of Academic Support Services

The Student Affairs/Academic Support Services division 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. Data summarized under Academic Support Services includes Admissions & Enrollment Planning; Registrar; Academic Advising & Tutorial Services; Financial Aid; and First Year Programs.

2008 - 2009 Summary of Expenditure/Uses by Organization
Academic Support Services

	State Funds	Self-Sustaining Funds	Total Funds
2110 - Admissions:	991,292	686,876	1,678,168
2140 - Registrar:	742,663	562,400	1,305,063
7200 - Academic Advising Services:	466,395	178,000	644,395
7600 - Financial Aid:	1,035,091	96,838	1,131,929
Academic Support Services-Admissions Total:	3,235,441	1,524,114	4,759,555

**2008 - 2009 State Operating Budget Profile
Academic Support Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2110 Admissions							
PROG: 061BSS Student Services - Basic							
<u>Classified Staff</u>							
10200	997036	Edwards, Kristy	Program Assistant	0.000	1.000	31,302	
	997091	Korski, Judy	Program Coordinator		1.000	35,786	
	997274	Parrish, Joshua	Information Technology Spec	0.000	0.551	30,270	
	997453	Vacant -Conway, Margie Patricia	Information Technology Spec		1.000	20,404	
	997792	Pickeral, Jennifer N	Program Coordinator		1.000	38,556	
	997815	McKenzie, Christine	Program Manager A		1.000	50,563	
	998273	Cole, Karen	Program Coordinator	0.000	1.000	38,556	
	998415	Larkin, Lori Ann	Information Technology Spec		1.000	57,246	
	998643	Balz, Sarah	Information Technology Spec		1.000	47,210	
	999124	Bailey, Jackie	Program Coordinator		1.000	36,066	
		Classified Staff Subtotal:		<u>0.000</u>	<u>9.551</u>	<u>385,959</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997089	Vacant - Selvidge, Ana Maria	Admissions Counselor	0.000	1.000	33,888	
	997150	Vacant-Brown, Alina	Asst Dir Admissions		1.000	48,200	
	997485	Kelly, Samuel	Admissions Advisor	0.000	1.000	34,719	
	997563	Shaughnessy, Marina	Senior Asst Dir Admissions		1.000	29,866	
	997572	Horton, Kiersten	Admissions Counselor	0.000	1.000	37,084	
	998152	Barr, Michael C	Senior Asst Dir Admissions		1.000	63,249	
	998420	Gaffney, Jeanne M.	Asst Dir/College Relations		1.000	54,682	
	999206	Conway, Marjorie	Asst Dir Admissions & Info S	0.000	1.000	72,527	
	999624	Copetas, Karen G	Dir Admissions		1.000	95,886	
	E99506	Pooled	Exempt Prof Hourly Tempora		0.000	473	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>9.000</u>	<u>470,574</u>	<u>0</u>
14029		Admissions Student Services-Basic	Department Operations	0.000	0.000		134,759
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>134,759</u>
			2110 - 061BSS Total:	<u>0.000</u>	<u>18.551</u>	<u>856,533</u>	<u>134,759</u>
			2110 Total:	<u>0.000</u>	<u>18.551</u>	<u>856,533</u>	<u>134,759</u>
							<u>991,292</u>

ORGN: 2140 Registrar

PROG: 061BSS Student Services - Basic

<u>Classified Staff</u>							
10200	997371	Luke, Linda Graves	Program Manager A		0.733	37,063	
	997642	Loftin, Katha	Office Support Supervisor 2		1.000	40,675	
	997816	Winter, Taya rae	Information Technology Spec		1.000	64,737	
	997823	Ragsdale, Troy A.	Program Coordinator		1.000	38,556	
	997904	Anderson, Nancy J	Program Coordinator		1.000	38,556	
	998185	Doran, Dixie	Program Manager A		1.000	48,581	
	998279	Thomas, Patricia Lynn	Information Technology Spec		1.000	64,737	
	998418	Black, Linda	Office Assistant 3	0.000	1.000	28,779	
	999025	Bowman, Leanna Ruth	Program Manager A		1.000	50,563	
	999097	Thorp, Viola L	Program Coordinator		1.000	38,556	
	999204	Clarke, Teresa H.	Program Coordinator		1.000	38,556	
	999540	Salisbury, Paula S	Program Manager B		0.333	18,055	
		Classified Staff Subtotal:		<u>0.000</u>	<u>11.066</u>	<u>507,414</u>	<u>0</u>
<u>Exempt Staff</u>							

**2008 - 2009 State Operating Budget Profile
Academic Support Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	997575	Mac Lean, Cynthia M	Mgr Student Information Sys	0.000	1.000	72,527	
	998909	Vacant-St Hilaire, Joseph M	Registrar	0.000	1.000	86,319	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>158,846</u>	<u>0</u>	
14035		Registrar-Student Services-Basic	Department Operations	0.000	0.000		76,403
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,403</u>	
		2140 - 061BSS Total:	<u>0.000</u>	<u>13.066</u>	<u>666,260</u>	<u>76,403</u>	<u>742,663</u>
		2140 Total:	<u>0.000</u>	<u>13.066</u>	<u>666,260</u>	<u>76,403</u>	<u>742,663</u>

ORGN: 7200 Academic Advising Services

PROG: 061BSA SS Faculty Advisors

14200		Student Services-Basic-Acad Advise	Department Operations	0.000	0.000		12,600
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,600</u>	
		7200 - 061BSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,600</u>	<u>12,600</u>

PROG: 061BSS Student Services - Basic

Classified Staff

10200	998966	Sager, Junko	Administrative Assistant 3		1.000	40,527	
		Classified Staff Subtotal:			<u>1.000</u>	<u>40,527</u>	<u>0</u>

Exempt Staff

10200	997501	Cooper, Erik	Coordinator Tutorial Ctr	0.000	0.750	31,197	
	998438	Quick, Barbara	Asst Dir Tutorial/Acad Skills	0.000	1.000	43,632	
	998682	vacant - Tiberii, Russell L.	Dir Academic Advising Servi	0.000	1.000	62,197	
	998997	Minge, Yolanda G	Assoc Dir Acad Adv		1.000	65,845	
	999198	Vacant - Singletary, Michael	Coord Advising		1.000	43,542	
	999327	Regimbal, Caryn	Coord Advising		1.000	43,473	
	E99402	Pooled	Exempt Prof Hourly Tempora		0.000	423	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.750</u>	<u>290,309</u>	<u>0</u>	
14200		Student Services-Basic-Acad Advise	Department Operations	0.000	0.000		122,959
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>122,959</u>	
		7200 - 061BSS Total:	<u>0.000</u>	<u>6.750</u>	<u>330,836</u>	<u>122,959</u>	<u>453,795</u>
		7200 Total:	<u>0.000</u>	<u>6.750</u>	<u>330,836</u>	<u>135,559</u>	<u>466,395</u>

ORGN: 7600 Financial Aid

PROG: 061BSS Student Services - Basic

Classified Staff

10200	966882	Pennell, Sheila	Program Coordinator	0.000	0.422	15,101	
	997597	Dent, Fidele M	Office Support Supervisor 2		1.000	41,506	
	997715	Fromm, Marc	Information Technology Spec	0.000	1.000	49,168	
	997724	Anderson, Jacqueline	Program Assistant		1.000	34,260	
	997963	Feuer, Julie	Secretary Senior		1.000	35,043	
	998195	Ayling, Laurel	Program Coordinator		1.000	38,556	
	998292	Vacant-Plank, Constance Illean	Program Coordinator		1.000	37,629	
	998427	Baldrige, Thomas E	Information Technology Spec		1.000	58,654	
	998686	Frith, M. Megan	Program Coordinator		1.000	38,556	
	999447	Finch, Suzann Marie	Program Coordinator		1.000	38,556	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.422</u>	<u>387,029</u>	<u>0</u>	

Exempt Staff

**2008 - 2009 State Operating Budget Profile
Academic Support Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	997045	Carlson, Wes		1.000	36,958		
	997160	Coe, Tammy	0.000	1.000	37,600		
	997582	Danke, Linda		1.000	42,023		
	997627	Chun, Georgette K		1.000	58,388		
	997798	Stefani, Richard		1.000	50,393		
	998069	Capron, Clara B		1.000	88,942		
	998199	Meyer, Jean M		1.000	72,527		
	998509	Jefferson, Madeline	0.000	1.000	45,904		
	998745	Murphy, Dina H		1.000	39,094		
	999385	DeWilde, James P		0.480	32,075		
	E99887	Pooled		0.000	1,568		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>9.480</u>	<u>505,472</u>		<u>0</u>
14203	Financial Aid - Basic	Department Operations	0.000	0.000		142,590	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>142,590</u>	
		7600 - 061BSS Total:	<u>0.000</u>	<u>18.902</u>	<u>892,501</u>	<u>142,590</u>	<u>1,035,091</u>
		7600 Total:	<u>0.000</u>	<u>18.902</u>	<u>892,501</u>	<u>142,590</u>	<u>1,035,091</u>
		Academic Support Services Total:	<u>0.000</u>	<u>57.269</u>	<u>2,746,130</u>	<u>489,311</u>	<u>3,235,441</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Academic Support Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 2110 Admissions							
23068 Admission/Application Fee							
<u>Exempt Staff</u>							
997834	Dittmar, Angela	Admissions Counselor	0.000	1.000	37,276		
999290	Vacant-Moore, Jesse D.	Admissions Counselor	0.000	1.000	41,202		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>78,478</u>		
<u>Classified Staff</u>							
997094	Vacant - Elder-McCoy,	Program Coordinator	0.000	1.000	33,474		
997239	Lunde, Sarah	Office Assistant Lead	0.000	1.000	28,890		
997244	Lindsay, Jessica Anne	Program Coordinator		1.000	38,556		
997274	Parrish, Joshua	Information Technology Spec 3	0.000	0.149	8,202		
998817	Jeffers, Sharon Anne	Program Coordinator	0.000	1.000	34,676		
999401	Gegenhuber, Wendy	Program Coordinator	0.000	1.000	37,956		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.149</u>	<u>181,754</u>		
		23068 Total:	<u>0.000</u>	<u>7.149</u>	<u>260,232</u>	<u>392,269</u>	<u>652,501</u>
23070 Campus Visit							
		23070 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,375</u>	<u>34,375</u>
		2110 Total:	<u>0.000</u>	<u>7.149</u>	<u>260,232</u>	<u>426,644</u>	<u>686,876</u>
ORGN: 2140 Registrar							
15110 Graduation Account							
<u>Classified Staff</u>							
997050	Ferguson, Dolora	Program Assistant		1.000	34,260		
999540	Salisbury, Paula S	Program Manager B		0.467	25,347		
		Classified Staff Subtotal:		<u>1.467</u>	<u>59,607</u>		
		15110 Total:	<u>0.000</u>	<u>1.467</u>	<u>59,607</u>	<u>94,393</u>	<u>154,000</u>
23074 Registration Fees							
<u>Exempt Staff</u>							
998820	LaBree, Steven Ray	Mgr Student Information	0.000	0.600	47,016		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>47,016</u>		
<u>Classified Staff</u>							
996991	Swinburne, Carolyn	Program Coordinator	0.000	1.000	36,328		
997021	Zuzarte, Lisa	Program Manager A	0.000	0.500	24,682		
997047	Schueler, Jana	Office Assistant 3	0.000	0.500	14,445		
997048	Chapman, Lori	Office Assistant 3		0.500	15,841		
997051	McConnell, Rochelle	Program Assistant		0.500	16,904		
997159	Vacant	Office Assistant 3		1.000	18,847		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>127,047</u>		
		23074 Total:	<u>0.000</u>	<u>4.600</u>	<u>174,063</u>	<u>46,387</u>	<u>220,450</u>
23076 Transcript Service							
<u>Classified Staff</u>							
998016	Acuff, Jean Ann	Office Assistant 3		1.000	33,464		
998267	Nolan, Kathleen	Program Coordinator	0.000	1.000	32,314		
998884	Merth, Marcia	Program Manager A	0.000	1.000	50,190		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>115,968</u>		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Academic Support Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
23076 Total:			<u>0.000</u>	<u>3.000</u>	<u>115,968</u>	<u>71,982</u>	<u>187,950</u>
2140 Total:			<u>0.000</u>	<u>9.067</u>	<u>349,638</u>	<u>212,762</u>	<u>562,400</u>
ORGN: 7200 Academic Advising Services							
23127	Scholastic Standing & Advising						
23127 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23171	Orientation - Academic Advising						
23171 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>173,000</u>	<u>173,000</u>
7200 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>178,000</u>	<u>178,000</u>
ORGN: 7600 Financial Aid							
24008	Financial Aid Overhead - Fin Aid						
24008 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>96,838</u>	<u>96,838</u>
7600 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>96,838</u>	<u>96,838</u>
Academic Support Services Total:			<u>0.000</u>	<u>16.216</u>	<u>609,870</u>	<u>914,244</u>	<u>1,524,114</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

College of Business & Economics Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 6,803,803	\$ -	\$ 6,803,803
Self-Sustaining	-	435,360	435,360
	\$ 6,803,803	\$ 435,360	\$ 7,239,163
TOTAL SOURCES	\$ 6,803,803	\$ 435,360	\$ 7,239,163
 EXPENDITURES/USES			
Staffing:			
Classified	\$ 345,284	\$ 85,182	\$ 430,466
Exempt	469,214	237,532	706,746
Faculty	5,519,900	-	5,519,900
Other Salaries/Wages	13,053	-	13,053
STAFFING TOTAL	\$ 6,347,451	\$ 322,714	\$ 6,670,165
Operations:			
Goods and Services, Travel, Equipment, Benefits	456,352	112,646	568,998
TOTAL EXPENDITURES/USES	\$ 6,803,803	\$ 435,360	\$ 7,239,163

12-MONTH FTE SUMMARY

Classified	8.000	2.000	10.000
Exempt	5.170	4.300	9.470
Faculty	46.830	-	46.830
Students	0.375	-	0.375
TOTAL FTE	60.375	6.300	66.675

Brian K. Burton, 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 a general graduate program in business administration 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.

2008 - 2009 Summary of Expenditure/Uses by Organization
College of Business & Economics

	State Funds	Self-Sustaining Funds	Total Funds
4010 - Business & Economics Gen & Admin:	931,871	43,000	974,871
4011 - CBE - Kaiser Chair:	103,876	0	103,876
4012 - CBE - Ross Chair:	103,680	0	103,680
4015 - Masters Program:	127,630	0	127,630
4020 - Accounting Department:	1,176,193	0	1,176,193
4030 - Economics Department:	1,158,587	0	1,158,587
4040 - Economics and Business Research Cen:	57,066	2,000	59,066
4061 - Decision Sciences:	1,127,477	0	1,127,477
4062 - Finance and Marketing:	1,107,191	0	1,107,191
4070 - Management Department:	910,232	0	910,232
4090 - Small Business Development Center:	0	390,360	390,360
College of Business & Economics Total:	6,803,803	435,360	7,239,163

**2008 - 2009 State Operating Budget Profile
College of Business & Economics**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4010 Business & Economics Gen & Admin							
PROG: 011BUS Instruction College of Bus & Econ							
14334	CEME Operating	Department Operations	0.000	0.000		10,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		4010 - 011BUS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
PROG: 011ZAB Instruction Reserve							
<u>Faculty</u>							
10200	F99527 Pooled	Instructor	1.000	0.750	41,162		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>41,162</u>	<u>0</u>	
14101	Business & Economics-Instruct Resrv	Department Operations	0.000	0.000		244,107	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>244,107</u>	
		4010 - 011ZAB Total:	<u>1.000</u>	<u>0.750</u>	<u>41,162</u>	<u>244,107</u>	<u>285,269</u>
PROG: 011ZAC Instruction Department Support							
<u>Classified Staff</u>							
10200	997080 Warner, Peggy	Program Coordinator	0.000	1.000	32,187		
	997285 McCoy, Dorothy	Program Manager A	0.000	1.000	42,240		
	999066 Wanne, Stephanie	Office Assistant 2	0.000	1.000	30,037		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>104,464</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	966885 Purdy, Daniel	Asst Dir MBA Program	0.000	0.500	27,439		
	997282 Junell, Jon	Mgr Information Systems		1.000	64,418		
	998374 Auer, David J	Dir Info System Tech Serv		1.000	78,849		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>170,706</u>	<u>0</u>	
<u>Faculty</u>							
10200	999687 Garcia, Joseph E	Assoc Dean	1.000	1.000	122,993		
		Faculty Subtotal:	<u>1.000</u>	<u>1.000</u>	<u>122,993</u>	<u>0</u>	
<u>Students</u>							
10200	R99900 Pooled	Graduate Research Asst Hourly	0.500	0.375	13,053		
		Students Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>13,053</u>	<u>0</u>	
14102	Bus & Econ-Instruction-Dept Support	Department Operations	0.000	0.000		25,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
		4010 - 011ZAC Total:	<u>1.500</u>	<u>6.875</u>	<u>411,216</u>	<u>25,000</u>	<u>436,216</u>
PROG: 043ZAD Academic Admin - Office of Dean							
<u>Exempt Staff</u>							
10200	998570 Burton, Brian	Dean Bus & Econ	0.000	0.000	135,049		
	998758 Edwards, Angela	Asst to Dean CBE	0.000	1.000	62,593		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>197,642</u>	<u>0</u>	
14103	Bus & Econ-Academic Admin-Reservd	Department Operations	0.000	0.000		2,744	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,744</u>	
		4010 - 043ZAD Total:	<u>0.000</u>	<u>1.000</u>	<u>197,642</u>	<u>2,744</u>	<u>200,386</u>
		4010 Total:	<u>2.500</u>	<u>8.625</u>	<u>650,020</u>	<u>281,851</u>	<u>931,871</u>
ORGN: 4011 CBE - Kaiser Chair							

2008 - 2009 State Operating Budget Profile
College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 011KAI Instruction Kaiser Chair							
<u>Faculty</u>							
10200	997497	Globerman, Steven	Professor	1.000	0.750	103,876	
			Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>103,876</u>	<u>0</u>
			4011 - 011KAI Total:	<u>1.000</u>	<u>0.750</u>	<u>103,876</u>	<u>0</u> <u>103,876</u>
			4011 Total:	<u>1.000</u>	<u>0.750</u>	<u>103,876</u>	<u>0</u> <u>103,876</u>
ORGN: 4012 CBE - Ross Chair							
PROG: 011ROS Instruction Ross Chair							
<u>Faculty</u>							
10200	F99831	Pooled	Lecturer	1.000	0.750	103,680	
			Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>103,680</u>	<u>0</u>
			4012 - 011ROS Total:	<u>1.000</u>	<u>0.750</u>	<u>103,680</u>	<u>0</u> <u>103,680</u>
			4012 Total:	<u>1.000</u>	<u>0.750</u>	<u>103,680</u>	<u>0</u> <u>103,680</u>
ORGN: 4015 Masters Program							
PROG: 011MBA Instruction MBA Program							
<u>Faculty</u>							
10200	999608	Burton, Brian	Professor	1.000	1.000	120,880	
			Faculty Subtotal:	<u>1.000</u>	<u>1.000</u>	<u>120,880</u>	<u>0</u>
14104		Masters Program-Instruction	Department Operations	0.000	0.000		6,750
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,750</u>
			4015 - 011MBA Total:	<u>1.000</u>	<u>1.000</u>	<u>120,880</u>	<u>6,750</u> <u>127,630</u>
			4015 Total:	<u>1.000</u>	<u>1.000</u>	<u>120,880</u>	<u>6,750</u> <u>127,630</u>
ORGN: 4020 Accounting Department							
PROG: 011ACC Instruction Accounting							
<u>Classified Staff</u>							
10200	999499	Hitchcock, Martha	Admin Services Manager A		1.000	48,164	
			Classified Staff Subtotal:		<u>1.000</u>	<u>48,164</u>	<u>0</u>
<u>Faculty</u>							
10200	996859	Sim, Khim	Assistant Professor	1.000	0.750	88,611	
	997677	Taylor, Audrey	Assistant Professor	1.000	0.750	94,485	
	997678	Reynolds, Mary A	Associate Professor	1.000	0.750	90,939	
	998036	Smith, Steven	Assistant Professor	1.000	0.750	83,222	
	998465	Warner, Daniel	Professor	0.500	0.375	41,611	
	998669	Gilbertson, David L	Associate Professor	1.000	0.750	89,606	
	999085	Senge, Stephen	Assistant Professor	1.000	1.000	105,422	
	999252	Hutton, Marguerite R	Professor	1.000	0.750	115,225	
	999287	Sanders, George D	Associate Professor	1.000	0.750	102,353	
	999309	Singleton, William R	Professor	1.000	0.750	100,852	
	999425	Lockhart, Julie A	Professor	1.000	0.750	99,372	
	999440	Zhu, Xiaozhou	Associate Professor	1.000	0.750	88,611	
	F99667	Pooled	Professor	0.000	0.000	4,620	
			Faculty Subtotal:	<u>11.500</u>	<u>8.875</u>	<u>1,104,929</u>	<u>0</u>
14105		Accounting Department-Instruction	Department Operations	0.000	0.000		23,100

2008 - 2009 State Operating Budget Profile
College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,100</u>
		4020 - 011ACC	Total:	<u>11.500</u>	<u>9.875</u>	<u>1,153,093</u>	<u>23,100</u>
		4020 Total:	<u>11.500</u>	<u>9.875</u>	<u>1,153,093</u>	<u>23,100</u>	<u>1,176,193</u>

ORGN: 4030 Economics Department

PROG: 011ECO Instruction Economics

Classified Staff							
10200	998442	Gresley, Theresa M.	Admin Services Manager A		1.000	48,164	
			Classified Staff Subtotal:		<u>1.000</u>	<u>48,164</u>	<u>0</u>
Exempt Staff							
10200	966890	Whalley, Pamela	Dir Economics Education Center	0.000	0.670	35,571	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>0.670</u>	<u>35,571</u>	<u>0</u>
Faculty							
10200	997029	Sula, Ozan	Assistant Professor	1.000	0.750	70,734	
	997114	Knabb, Shawn	Assistant Professor	1.000	0.750	69,696	
	997476	Durham, Yvonne	Associate Professor	1.000	0.750	77,293	
	997676	Roelofs, Matthew R	Associate Professor	1.000	0.750	77,293	
	997711	Whalley, Pamela S	Instructor	0.440	0.330	18,635	
	997712	Hendryson, M.	Instructor	1.000	0.750	50,916	
	997886	Hagen, Daniel A	Professor	1.000	0.750	86,996	
	997999	Henson, Steven E	Associate Professor	1.000	0.750	77,293	
	998079	Dupont, Brandon	Assistant Professor	1.000	0.750	70,734	
	998099	Hodges, Luther	Assistant Professor	0.500	0.375	35,367	
	998372	Nelson, David M	Professor	1.000	0.750	92,294	
	999518	Jagdish, Vinit K.	Assistant Professor	1.000	0.750	69,696	
	999589	Krieg, John	Associate Professor	1.000	0.750	77,293	
	999640	Hansen, Julia L	Professor	1.000	0.750	86,996	
	999677	Storer, Paul A	Professor	1.000	0.750	86,996	
	F99595	Pooled	Professor	0.000	0.000	4,620	
			Faculty Subtotal:	<u>13.940</u>	<u>10.455</u>	<u>1,052,852</u>	<u>0</u>
14106		Economics Department-Instruction	Department Operations	0.000	0.000		22,000
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>
		4030 - 011ECO	Total:	<u>13.940</u>	<u>12.125</u>	<u>1,136,587</u>	<u>22,000</u>
		4030 Total:	<u>13.940</u>	<u>12.125</u>	<u>1,136,587</u>	<u>22,000</u>	<u>1,158,587</u>

ORGN: 4040 Economics and Business Research Cen

PROG: 011BUS Instruction College of Bus & Econ

Faculty							
10200	998098	Hodges, Luther	Dir of CEBR	0.500	0.375	47,115	
			Faculty Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>47,115</u>	<u>0</u>
14107		Econ & Business Research Center	Department Operations	0.000	0.000		9,951
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,951</u>
		4040 - 011BUS	Total:	<u>0.500</u>	<u>0.375</u>	<u>47,115</u>	<u>9,951</u>
		4040 Total:	<u>0.500</u>	<u>0.375</u>	<u>47,115</u>	<u>9,951</u>	<u>57,066</u>

ORGN: 4061 Decision Sciences

PROG: 011DSC Instruction Decision Sciences

2008 - 2009 State Operating Budget Profile
College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
<u>Classified Staff</u>							
10200	997297	Boyer, Diane Michele		1.000	48,164		
		Admin Services Manager A					
		Classified Staff Subtotal:		<u>1.000</u>	<u>48,164</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997182	Hawn, Jere		1.000	65,295		
		Mgr Manufacturing Supply Chai					
		Exempt Staff Subtotal:		<u>1.000</u>	<u>65,295</u>		<u>0</u>
<u>Faculty</u>							
10200	997224	Kim, Ilhyung	1.000	0.750	80,798		
	997270	Hua, Stella	1.000	0.750	90,753		
	997335	Sandvig, J Christopher	1.000	0.750	93,668		
	997341	Tyran, Craig	1.000	0.750	96,282		
	997537	Bajwa, Deepinder	1.000	0.750	92,294		
	998074	Ross, Steven C	1.000	0.750	99,372		
	998457	Lewis, L. F	1.000	0.750	100,852		
	999511	Springer, Mark C	1.000	0.750	88,292		
	999522	Zhang, Zhe George	1.000	0.750	99,372		
	999699	Haug, Peter	1.000	0.750	97,915		
	F99245	Pooled	0.000	0.000	4,620		
		Faculty Subtotal:	<u>10.000</u>	<u>7.500</u>	<u>944,218</u>		<u>0</u>
14316		Decision Sciences - Instr		0.000			19,800
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>19,800</u>
14339		OPS & MSCM Instruction		0.000			50,000
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>50,000</u>
		4061 - 011DSC Total:	<u>10.000</u>	<u>9.500</u>	<u>1,057,677</u>	<u>69,800</u>	<u>1,127,477</u>
		4061 Total:	<u>10.000</u>	<u>9.500</u>	<u>1,057,677</u>	<u>69,800</u>	<u>1,127,477</u>

ORGN: 4062 Finance and Marketing

PROG: 011FMK Finance and Marketing

<u>Classified Staff</u>							
10200	999096	Stratton, Sandy A.		1.000	48,164		
		Admin Services Manager A					
		Classified Staff Subtotal:		<u>1.000</u>	<u>48,164</u>		<u>0</u>
<u>Faculty</u>							
10200	997028	Kong, X Sophie	1.000	0.750	89,606		
	997251	Wonder, Nicholas X.	1.000	0.750	96,282		
	997336	Mottner, Sandra	1.000	0.750	96,476		
	997928	Safavi, Farrokh	1.000	0.750	96,476		
	997978	Rystrom, David S	1.000	0.750	85,717		
	998316	Fewings, David R	1.000	0.750	88,292		
	999090	Love, Edwin	1.000	0.750	84,767		
	999098	Benson, Earl D	1.000	0.750	113,521		
	999291	Hall, Pamela L	1.000	0.750	95,063		
	999417	Olney, Thomas J	1.000	0.750	88,292		
	999697	Wilhelm, Wendy B	1.000	0.750	97,915		
	F99594	Pooled	0.000	0.000	4,620		
		Faculty Subtotal:	<u>11.000</u>	<u>8.250</u>	<u>1,037,027</u>		<u>0</u>
14315		Finance and Marketing		0.000			22,000
		Department Operations					
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>22,000</u>

**2008 - 2009 State Operating Budget Profile
College of Business & Economics**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
4062 - 011FMK Total:			<u>11.000</u>	<u>9.250</u>	<u>1,085,191</u>	<u>22,000</u>	<u>1,107,191</u>
4062 Total:			<u>11.000</u>	<u>9.250</u>	<u>1,085,191</u>	<u>22,000</u>	<u>1,107,191</u>
ORGN: 4070 Management Department							
PROG: 011MAN Instruction Management							
<u>Classified Staff</u>							
10200	998002	DeLaruelle, Jacqueline Louise	Admin Services Manager A	1.000	48,164		
Classified Staff Subtotal:				<u>1.000</u>	<u>48,164</u>	<u>0</u>	
<u>Faculty</u>							
10200	997083	Dunn, Craig	Associate Professor	1.000	97,915		
	997648	Kim, Jongwook	Assistant Professor	1.000	85,717		
	997651	Roehl, Thomas W	Associate Professor	1.000	96,282		
	997660	Liao-Troth, Matthew	Associate Professor	1.000	92,294		
	997918	Wonder, Bruce D	Associate Professor	1.000	86,996		
	997997	Sass, Mary	Assistant Professor	1.000	82,002		
	998464	Warner, Daniel M	Professor	0.500	41,611		
	999211	Tyran, Kristi	Associate Professor	1.000	85,717		
	999251	Kanov, Jason	Professor	1.000	85,717		
	999454	Madunic, Marko	Associate Professor	1.000	82,297		
	F99593	Pooled	Professor	0.000	4,620		
Faculty Subtotal:				<u>9.500</u>	<u>7,125</u>	<u>841,168</u>	<u>0</u>
14109		Management Department-Instruction	Department Operations	0.000	0.000	20,900	
Subtotal:				<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,900</u>
4070 - 011MAN Total:			<u>9.500</u>	<u>8.125</u>	<u>889,332</u>	<u>20,900</u>	<u>910,232</u>
4070 Total:			<u>9.500</u>	<u>8.125</u>	<u>889,332</u>	<u>20,900</u>	<u>910,232</u>
College of Business & Economics Total:			<u>61.940</u>	<u>60.375</u>	<u>6,347,451</u>	<u>456,352</u>	<u>6,803,803</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 4010 Business & Economics Gen & Admin							
20074 CBE On-Campus Programs							
20074 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
24910 GC CBE Travel							
24910 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,000</u>	<u>33,000</u>
4010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,000</u>	<u>43,000</u>
ORGN: 4040 Economics and Business Research Cen							
23001 Center for Econ & Bus Research							
23001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
4040 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
ORGN: 4090 Small Business Development Center							
23190 SBDC Supplemental Activities							
<u>Exempt Staff</u>							
997180	vacant-Arneil, Peter	Mgr DVR Self Employment	0.000	1.000	50,249		
997267	Vacant - Daymon, Sherri	Mgr Bus Serv/Bus Dev Spec	0.000	1.000	50,249		
997306	vacant-Clark, Kate	Business LINC Program	0.000	1.000	50,249		
997425	Vacant - Watt, Megan	Mgr Bus Serv/Bus Dev Spec	0.000	1.000	57,137		
999238	Dorr, Thomas W	Dir SBDC	0.000	0.300	29,648		
Exempt Staff Subtotal:			<u>0.000</u>	<u>4.300</u>	<u>237,532</u>		
<u>Classified Staff</u>							
966897	Lee, Debra	Comm/Trade/Econ Dev Spec 2	0.000	1.000	46,630		
997076	Vacant-Mann, Michael	Research Analyst II		1.000	38,552		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>85,182</u>		
23190 Total:			<u>0.000</u>	<u>6.300</u>	<u>322,714</u>	<u>67,646</u>	<u>390,360</u>
4090 Total:			<u>0.000</u>	<u>6.300</u>	<u>322,714</u>	<u>67,646</u>	<u>390,360</u>
College of Business & Economics Total:			<u>0.000</u>	<u>6.300</u>	<u>322,714</u>	<u>112,646</u>	<u>435,360</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

College of Fine & Performing Arts Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 4,501,489	\$ -	\$ 4,501,489
Self-Sustaining	-	852,147	852,147
TOTAL SOURCES	\$ 4,501,489	\$ 852,147	\$ 5,353,636

EXPENDITURES/USES

Staffing:			
Classified	\$ 486,288	\$ -	\$ 486,288
Exempt	408,266	-	408,266
Faculty	3,353,823	-	3,353,823
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 4,248,377	\$ -	\$ 4,248,377
Operations:			
Goods and Services, Travel, Equipment, Benefits	253,112	852,147	1,105,259
TOTAL EXPENDITURES/USES	\$ 4,501,489	\$ 852,147	\$ 5,353,636

12-MONTH FTE SUMMARY

Classified	11.666	-	11.666
Exempt	5.390	-	5.390
Faculty	39.625	-	39.625
Students	-	-	-
TOTAL FTE	56.681	-	56.681

Ron Riggins, Dean

The College of Fine and Performing Arts, consisting of the departments of art, music, and theatre arts, as well as the dance program, provides for an educational environment enhancing the creation, development, performance and teaching of the fine and performing arts. The College is also responsible for public art throughout campus in the form of the internationally known Outdoor Sculpture Collection, much of which is site-specific. The College also sponsors the Performing Art Center Series, bringing world-class events to the University.

2008 - 2009 Summary of Expenditure/Uses by Organization
College of Fine & Performing Arts

	State Funds	Self-Sustaining Funds	Total Funds
4210 - Fine and Performing Arts Gen & Adm:	681,124	239,582	920,706
4220 - Art Department:	1,400,351	107,865	1,508,216
4230 - Theatre Arts Department:	624,571	185,100	809,671
4240 - Music Department:	1,625,573	319,600	1,945,173
4250 - Western Gallery:	169,870	0	169,870
College of Fine & Performing Arts Total:	4,501,489	852,147	5,353,636

**2008 - 2009 State Operating Budget Profile
College of Fine & Performing Arts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4210 Fine and Performing Arts Gen & Adm							
PROG: 011DAN Instruction - Dance							
<u>Classified Staff</u>							
10200	997074	Geariety, Sherena	Program Coordinator	0.000	1.000	32,314	
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>32,314</u>	<u>0</u>
<u>Faculty</u>							
10200	997106	Hutchison, Penny	Assistant Professor	1.000	0.750	51,863	
	997656	Dennett, Nolan A	Associate Professor	1.000	0.750	66,539	
	F99133	Pooled	Lecturer	0.000	0.000	3,300	
	F99969	Pooled	Lecturer	0.500	0.375	1,180	
			Faculty Subtotal:	<u>2.500</u>	<u>1.875</u>	<u>122,882</u>	<u>0</u>
14231		CFPA Dance - Operating	Department Operations	0.000	0.000		4,218
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,218</u>
			4210 - 011DAN Total:	<u>2.500</u>	<u>2.875</u>	<u>155,196</u>	<u>4,218</u>
							<u>159,414</u>
PROG: 011ZAB Instruction Reserve							
<u>Faculty</u>							
10200	F99557	Pooled	Lecturer	1.000	0.750	99,517	
			Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>99,517</u>	<u>0</u>
14116		Fine & Perfm Arts-Instruction Rsrv	Department Operations	0.000	0.000		68,268
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>68,268</u>
			4210 - 011ZAB Total:	<u>1.000</u>	<u>0.750</u>	<u>99,517</u>	<u>68,268</u>
							<u>167,785</u>
PROG: 042AUD Auxiliary - Auditorium							
<u>Classified Staff</u>							
10200	997448	Butcher, Lonnie	Stage Manager	0.000	1.000	48,764	
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>48,764</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	999486	Ramage, Frederick	Mgr CFPA Operations		1.000	58,743	
			Exempt Staff Subtotal:		<u>1.000</u>	<u>58,743</u>	<u>0</u>
14118		Fine & Perfm Arts-Auxiliary	Department Operations	0.000	0.000		15,268
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,268</u>
			4210 - 042AUD Total:	<u>0.000</u>	<u>2.000</u>	<u>107,507</u>	<u>15,268</u>
							<u>122,775</u>
PROG: 042VCA Performing Arts Center Series							
14194		Performing Arts Center Series	Department Operations	0.000	0.000		9,579
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,579</u>
			4210 - 042VCA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,579</u>
							<u>9,579</u>
PROG: 043ZAD Academic Admin - Office of Dean							
<u>Exempt Staff</u>							
10200	997759	Hiatt, Courtney	Coord CFPA Media Perf Arts Ctr		1.000	39,358	
	997866	Riggins, Ron	Dean Fine and Perf Arts	0.000	1.000	122,929	
	999172	Lundquist, Patricia	Asst to Dean CFPA	0.000	1.000	55,384	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>217,671</u>	<u>0</u>
14119		Fine & Perfm Arts-Academ Admin Rsv	Department Operations	0.000	0.000		3,900
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>

2008 - 2009 State Operating Budget Profile
College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
4210 - 043ZAD Total:			<u>0.000</u>	<u>3.000</u>	<u>217,671</u>	<u>3,900</u>	<u>221,571</u>
4210 Total:			<u>3.500</u>	<u>8.625</u>	<u>579,891</u>	<u>101,233</u>	<u>681,124</u>

ORGN: 4220 Art Department

PROG: 011ART Instruction Art

Classified Staff

10200	997440	Prowell, Virginia C	Preservation & Museum Spec 3	0.750	32,681		
	997992	Eley, Patricia Marie	Secretary Lead	0.750	28,219		
	998560	Zylstra, John Douglas	Instruct/Clstrm Support Tech 2	0.833	38,174		
	999036	Sentkowski, Georgia H	Admin Services Manager A	1.000	48,164		
	999215	Cranston, Nathan	Instruct/Clstrm Support Tech 2	0.375	16,575		
Classified Staff Subtotal:				<u>3.708</u>	<u>163,813</u>		<u>0</u>

Faculty

10200	997657	de Almeida, Christina	Professor	1.000	73,942		
	997709	Purdue, Seiko Atsuta	Assistant Professor	1.000	55,726		
	997718	Sapin, Juila	Assistant Professor	1.000	51,101		
	997761	Antholt, Sharron G	Professor	1.000	69,696		
	997847	Green, Gaye	Professor	1.000	71,787		
	997950	Camlin, Cynthia	Associate Professor	1.000	44,898		
	998123	Amundson, Garth	Associate Professor	1.000	57,515		
	998395	King, Rosalie R	Professor	1.000	92,294		
	998832	Mc Cormick, Patrick	Professor	1.000	80,798		
	998954	Vassdal-Ellis, Elsi	Professor	1.000	80,798		
	999014	Jaye, Cara E	Associate Professor	1.000	61,017		
	999144	Smith, Kent D	Associate Professor	1.000	70,734		
	999243	Hazard, Erin	Professor	1.000	44,898		
	999410	Gleeson, Madge G	Professor	1.000	80,798		
	999516	Janson, Carol L	Professor	1.000	71,787		
	999625	Miller, Barbara	Associate Professor	1.000	58,370		
	999627	Mendes, Sebastian	Associate Professor	1.000	57,515		
	999715	Morrow, Kacey	Professor	1.000	50,534		
	F99716	Pooled	Professor	0.000	5,610		
Faculty Subtotal:				<u>18.000</u>	<u>1,179,818</u>		<u>0</u>

14120	Art Dept-Operational	Department Operations	0.000	0.000		37,220	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,220</u>	
4220 - 011ART Total:			<u>18.000</u>	<u>17.208</u>	<u>1,343,631</u>	<u>37,220</u>	<u>1,380,851</u>

PROG: 011VIC Instruction Visual Comm/VICOED

14122	Art Dept-Operational VICOED	Department Operations	0.000	0.000		10,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
4220 - 011VIC Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>

PROG: 011ZAC Instruction Department Support

14124	Art Dept-VICOED Equip Maint	Department Operations	0.000	0.000		9,500	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,500</u>	
4220 - 011ZAC Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,500</u>	<u>9,500</u>
4220 Total:			<u>18.000</u>	<u>17.208</u>	<u>1,343,631</u>	<u>56,720</u>	<u>1,400,351</u>

**2008 - 2009 State Operating Budget Profile
College of Fine & Performing Arts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4230 Theatre Arts Department							
PROG: 011THE Instruction Theatre Arts							
<u>Classified Staff</u>							
10200	997917	Anderson, Rachel Sophia		1.000	40,527		
	998805	Vacant - Reddell, Katherine May		1.000	41,506		
		Classified Staff Subtotal:		<u>2.000</u>	<u>82,033</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	966865	Vacant		0.000	35,000		
		Exempt Staff Subtotal:		<u>0.000</u>	<u>35,000</u>		<u>0</u>
<u>Faculty</u>							
10200	998399	Kuntz, Mark T	Associate Professor	1.000	62,848		
	998824	Germain, Roger W	Associate Professor	1.000	64,733		
	998826	Mills, Perry F	Associate Professor	1.000	63,782		
	998903	O Reilly, Maureen E	Professor	1.000	72,858		
	999010	Pulver, Gregory Lawrence	Associate Professor	1.000	58,370		
	999126	Lortz, James E	Associate Professor	1.000	60,121		
	999595	Currier, Deborah Greer	Associate Professor	1.000	57,515		
	999732	Brown, Rich	Assistant Professor	1.000	49,613		
	F99717	Pooled	Professor	0.000	3,300		
		Faculty Subtotal:		<u>8.000</u>	<u>493,140</u>		<u>0</u>
14126		Theatre-Instruction	Department Operations	0.000			14,398
			Subtotal:	<u>0.000</u>	<u>0</u>		<u>14,398</u>
		4230 - 011THE Total:		<u>8.000</u>	<u>610,173</u>	<u>14,398</u>	<u>624,571</u>
		4230 Total:		<u>8.000</u>	<u>610,173</u>	<u>14,398</u>	<u>624,571</u>

ORGN: 4240 Music Department

PROG: 011MUS Instruction Music

<u>Classified Staff</u>							
10200	997315	Bonner, Dennis	Program Coordinator		1.000	34,676	
	997473	Steege, David J	Piano Technician		0.500	22,913	
	997713	Vacant-Wilson, Aaron	Office Assistant 2	0.000	0.375	11,293	
	997900	Miller, Sharon Marie	Admin Services Manager A	0.000	1.000	48,164	
		Classified Staff Subtotal:		<u>0.000</u>	<u>2.875</u>	<u>117,046</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	E99999	Pooled	Exempt Prof Hourly Temporary		0.390	14,318	
		Exempt Staff Subtotal:		<u>0.390</u>	<u>14,318</u>		<u>0</u>
<u>Faculty</u>							
10200	997030	Fitzpatrick, Timothy	Assistant Professor	1.000	49,613		
	997228	VanBoer, Bertil	Professor	1.000	96,476		
	997568	Donnellan, Grant	Associate Professor	1.000	58,370		
	997705	Sommer, Lesley D	Associate Professor	1.000	56,671		
	997744	Friesen, John	Associate Professor	1.000	60,121		
	997851	Guelker-Cone, Leslie	Professor	1.000	75,042		
	998454	Hamilton, Bruce	Associate Professor	1.000	55,840		
	998569	Zoro, Eugene S	Professor	1.000	82,002		
	998688	Schwede, Walter J	Professor	1.000	77,293		
	999044	Meyer, David	Assistant Professor	1.000	52,635		
	999064	Rutschman, Edward	Professor	1.000	71,787		

**2008 - 2009 State Operating Budget Profile
College of Fine & Performing Arts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999080	Rutschman, Carla J	Professor	1.000	0.750	78,444	
	999302	Briggs, Roger D	Professor	1.000	0.750	85,717	
	999373	Bianco, Christopher	Assistant Professor	1.000	0.750	55,840	
	999504	Gilliam, Jeffrey P	Associate Professor	1.000	0.750	69,554	
	999690	Jelaca Jovanovic, Milica	Assistant Professor	1.000	0.750	53,418	
	999748	Feingold, David W	Associate Professor	1.000	0.750	61,017	
	999749	Israels, Charles H	Associate Professor	1.000	0.750	70,734	
	F99718	Pooled	Professor	0.000	0.000	5,610	
	F99829	Pooled	Affiliated Teaching Faculty	5.000	4.000	242,282	
		Faculty Subtotal:	<u>23.000</u>	<u>17.500</u>	<u>1,458,466</u>	<u>0</u>	
14127	Music Department-Instruction	Department Operations	0.000	0.000		35,743	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,743</u>	
		4240 - 011MUS Total:	<u>23.000</u>	<u>20.765</u>	<u>1,589,830</u>	<u>35,743</u>	<u>1,625,573</u>
		4240 Total:	<u>23.000</u>	<u>20.765</u>	<u>1,589,830</u>	<u>35,743</u>	<u>1,625,573</u>
ORGN: 4250 Western Gallery							
PROG: 042PCS Auxiliary - Western Gallery							
<u>Classified Staff</u>							
10200	997992	Eley, Patricia Marie	Secretary Lead		0.250	9,406	
	998647	Brower, Paul	Preservation & Museum Spec 2		0.833	32,912	
		Classified Staff Subtotal:			<u>1.083</u>	<u>42,318</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	999565	Clark-Langager, Sarah	Dir Gallery		1.000	82,534	
		Exempt Staff Subtotal:			<u>1.000</u>	<u>82,534</u>	<u>0</u>
14128	Western Gallery-Operational	Department Operations	0.000	0.000		30,018	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,018</u>	
14350	Outdoor Sculpture Maintenance	Department Operations	0.000	0.000		15,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	
		4250 - 042PCS Total:	<u>0.000</u>	<u>2.083</u>	<u>124,852</u>	<u>45,018</u>	<u>169,870</u>
		4250 Total:	<u>0.000</u>	<u>2.083</u>	<u>124,852</u>	<u>45,018</u>	<u>169,870</u>
		College of Fine & Performing Arts Total:	<u>52.500</u>	<u>56.681</u>	<u>4,248,377</u>	<u>253,112</u>	<u>4,501,489</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 4210 Fine and Performing Arts Gen & Adm							
23176	Dance Course Fees						
		23176 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>78,000</u>	<u>78,000</u>
23179	Dance Program Support						
		23179 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,500</u>	<u>26,500</u>
23187	CFPA Support						
		23187 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,400</u>	<u>12,400</u>
23188	Performing Arts Center Series						
		23188 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,482</u>	<u>33,482</u>
24025	CFPA Facility Use						
		24025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
24907	GC Fine & Perf Arts Travel						
		24907 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,200</u>	<u>19,200</u>
45027	Dance DRAC Fund						
		45027 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
		4210 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>239,582</u>	<u>239,582</u>
ORGN: 4220 Art Department							
20002	Art Dept Fee						
		20002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,500</u>	<u>76,500</u>
20019	VicoEd Course Fees						
		20019 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
20026	Tech Photography Lab Fees						
		20026 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,865</u>	<u>9,865</u>
23237	Art Department Support Budget						
		23237 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
		4220 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>107,865</u>	<u>107,865</u>
ORGN: 4230 Theatre Arts Department							
20003	Course Fees						
		20003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,600</u>	<u>3,600</u>
23004	Theatre Arts Productions						
		23004 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
23241	Student Theatre Productions						

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
		23241 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
45025	Theatre - Academic Year						
		45025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>150,500</u>	<u>150,500</u>
45094	Summer Theater - Even						
		45094 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
45095	Summer Theater - Odd						
		45095 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
		4230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185,100</u>	<u>185,100</u>
ORGN: 4240 Music Department							
21003	Music Key Deposits						
		21003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
23003	String Programs						
		23003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
23009	Music Recital Fees						
		23009 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
23105	Music Dept Discretionary Fund						
		23105 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
23121	Piano Repair Fund						
		23121 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
23235	Marrowstone						
		23235 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
23242	Tours and Activities						
		23242 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
45039	Music Program Support						
		45039 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>
45041	Summer Music						
		45041 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,600</u>	<u>2,600</u>
		4240 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>319,600</u>	<u>319,600</u>
		College of Fine & Performing Arts Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>852,147</u>	<u>852,147</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

College of Humanities & Social Sciences Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 14,988,373	\$ -	\$ 14,988,373
Self-Sustaining	-	1,321,891	1,321,891
TOTAL SOURCES	\$ 14,988,373	\$ 1,321,891	\$ 16,310,264

EXPENDITURES/USES

Staffing:			
Classified	\$ 1,524,799	\$ 89,556	\$ 1,614,355
Exempt	458,417	38,079	496,496
Faculty	12,307,099	-	12,307,099
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 14,290,315	\$ 127,635	\$ 14,417,950
Operations:			
Goods and Services, Travel, Equipment, Benefits	698,058	1,194,256	1,892,314
TOTAL EXPENDITURES/USES	\$ 14,988,373	\$ 1,321,891	\$ 16,310,264

12-MONTH FTE SUMMARY

Classified	34.346	1.706	36.052
Exempt	5.458	-	5.458
Faculty	145.380	0.375	145.755
Students	-	-	-
TOTAL FTE	185.184	2.081	187.265

Brent Carbajal, Acting Dean

The College of Humanities and Social Sciences established in 2003 consists of thirteen academic departments and two interdisciplinary programs offering 34 bachelor's degrees. Seven departments offer master's degrees. The college is composed of the Social and Behavior Sciences (Anthropology, Communication Sciences and Disorders, Physical Education, Health and Recreation, Political Science, Psychology, and Sociology) and the Humanities (Communication, English, History, Journalism, Liberal Studies, Modern and Classical Languages, and Philosophy).

2008 - 2009 Summary of Expenditure/Uses by Organization
College of Humanities and Social Sciences

	State Funds	Self-Sustaining Funds	Total Funds
3320 - Anthropology Department:	747,222	39,278	786,500
3350 - Communication Department:	543,385	109,712	653,097
3370 - English:	0	57,437	57,437
3371 - English Department:	2,326,976	5,563	2,332,539
3380 - Foreign Languages:	0	19,000	19,000
3381 - Mod and Class Lang - Lit Dept:	1,525,918	0	1,525,918
3410 - History Department:	1,337,637	1,500	1,339,137
3430 - Journalism Department:	530,642	19,500	550,142
3441 - Center for East Asian Studies:	3,343	0	3,343
3442 - Liberal Studies Department:	517,009	300	517,309
3460 - Philosophy Department:	509,291	2,000	511,291
3470 - PEHR:	1,047,993	147,010	1,195,003
3490 - Political Science Department:	923,057	0	923,057
3500 - Psychology Department:	2,367,793	145,000	2,512,793
3510 - Sociology Department:	921,989	4,000	925,989
3520 - Dept Communication Science Disorder:	877,930	327,192	1,205,122
3710 - Humanities & Soc Sci Admin & Oper:	808,188	444,400	1,252,588
College of Humanities and Social Sciences Total:	14,988,373	1,321,891	16,310,264

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3320 Anthropology Department							
PROG: 011ANT Instruction Anthropology							
<u>Classified Staff</u>							
10200	997122	Webster, Jean M.		0.375	12,229		
	997986	Barnes, Vivian Sachiye		1.000	48,164		
		Classified Staff Subtotal:		<u>1.375</u>	<u>60,393</u>		<u>0</u>
<u>Faculty</u>							
10200	997574	Grimes, Michael	1.000	0.750	54,212		
	997672	Koetje, Todd A	1.000	0.750	57,515		
	998559	Boxberger, Daniel L	1.000	0.750	76,160		
	998674	Stevenson, Joan C	1.000	0.750	79,614		
	998786	Young, Kathleen A	1.000	0.750	62,848		
	999469	Hammond, Joyce D	1.000	0.750	77,293		
	999482	Campbell, Sarah K	1.000	0.750	62,848		
	999494	Marshall, Robert C	1.000	0.750	70,539		
	999520	Pine, Judith	1.000	0.750	46,934		
	999705	Loucky, James P	1.000	0.750	68,675		
	F99715	Pooled	0.000	0.000	4,620		
		Faculty Subtotal:	<u>10.000</u>	<u>7.500</u>	<u>661,258</u>		<u>0</u>
14064	Anthropology-Instruction	Department Operations	0.000	0.000		25,571	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,571</u>	
		3320 - 011ANT Total:	<u>10.000</u>	<u>8.875</u>	<u>721,651</u>	<u>25,571</u>	<u>747,222</u>
		3320 Total:	<u>10.000</u>	<u>8.875</u>	<u>721,651</u>	<u>25,571</u>	<u>747,222</u>

ORGN: 3350 Communication Department							
PROG: 011COM Instruction Speech/Communications							
<u>Classified Staff</u>							
10200	997125	Vacant-Grafwallner, Gail H.		0.417	13,955		
	999359	Reynolds, Ann Elizabeth		1.000	35,043		
		Classified Staff Subtotal:		<u>1.417</u>	<u>48,998</u>		<u>0</u>
<u>Faculty</u>							
10200	997090	Lee, Ee	1.000	0.750	51,863		
	997112	Perry, Tara	1.000	0.750	54,212		
	997399	Karlberg, Michael	1.000	0.750	61,925		
	997668	Stout, Karen	1.000	0.750	54,212		
	997719	Woods, Steven	1.000	0.750	55,020		
	999164	Schwartz, Rae Lynn	1.000	0.750	51,863		
	999451	Wang, Jianglong	1.000	0.750	69,696		
	999553	Eblen, Anna L	1.000	0.750	75,042		
	F99712	Pooled	0.000	0.000	4,620		
		Faculty Subtotal:	<u>8.000</u>	<u>6.000</u>	<u>478,453</u>		<u>0</u>
14068	Communication Dept-Instruction	Department Operations	0.000	0.000		15,934	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,934</u>	
		3350 - 011COM Total:	<u>8.000</u>	<u>7.417</u>	<u>527,451</u>	<u>15,934</u>	<u>543,385</u>
		3350 Total:	<u>8.000</u>	<u>7.417</u>	<u>527,451</u>	<u>15,934</u>	<u>543,385</u>

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3371 English Department							
PROG: 011ENG Instruction English							
<u>Classified Staff</u>							
10200	997895	Flanagan, Linda		1.000	38,409		
	997920	Franklin, Aline B		0.563	21,707		
	998223	Nelson, Tina		0.563	17,157		
	999269	Race, Pamela Lynne		1.000	48,164		
		Classified Staff Subtotal:		<u>3.126</u>	<u>125,437</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	998958	Sherman, Mark		1.000	62,907		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>62,907</u>		<u>0</u>
<u>Faculty</u>							
10200	996871	Magee, Kelly	1.000	0.750	45,566		
	996921	Askari, Kaveh	0.500	0.375	23,383		
	997322	Giffen, Allison	0.500	0.375	29,620		
	997573	Stevens, Scott	1.000	0.750	61,017		
	997663	vacant - Lecturer	1.091	0.805	47,875		
	997665	Denham, Kristen	1.000	0.750	55,536		
	997666	de la Paz, Oliver	1.000	0.750	49,613		
	997667	Guess, Carol	0.500	0.375	28,336		
	997698	Wise, Christopher	1.000	0.750	71,787		
	997699	Brown, Nicole R.	1.000	0.750	54,103		
	997717	Rivera, Alicia	1.000	0.750	50,350		
	998097	Lundeen, Kathleen F	1.000	0.750	71,787		
	998115	Purdy, John	1.000	0.750	79,614		
	998568	Johnson, Nancy J	1.000	0.750	73,942		
	998868	Vanderstaay, Steven	1.000	0.750	67,668		
	998940	Metzger, Mary	1.000	0.750	67,668		
	999181	Mahoney, Kristin	1.000	0.750	46,764		
	999187	Miller, Brenda	1.000	0.750	55,840		
	999247	Yu, Ning	1.000	0.750	63,782		
	999272	Lyne, William H	1.000	0.750	71,787		
	999335	Lobeck, Anne C	1.000	0.750	76,160		
	999387	Dietrich, Dawn Y	1.000	0.750	63,782		
	999468	Trueblood, Kathryn	1.000	0.750	54,212		
	999496	Qualley, Donna J	1.000	0.750	62,848		
	999544	Beasley, Bruce H	1.000	0.750	72,858		
	999548	Vulic, Kathryn	1.000	0.750	47,460		
	999554	Smith, William E	1.000	0.750	88,292		
	999633	Kanhai, Rosanne D	1.000	0.750	73,942		
	999639	Paola, Suzanne	0.500	0.375	35,894		
	999696	Goebel, Bruce A	1.000	0.750	75,042		
	999717	Laffrado, Laura	1.000	0.750	77,293		
	999734	Park, Douglas B	1.000	0.750	88,292		
	999770	Geisler, Marc S	1.000	0.750	62,848		
	F99709	Pooled	0.000	0.000	6,600		
		Faculty Subtotal:	<u>31.091</u>	<u>23.305</u>	<u>2,001,561</u>		<u>0</u>
14070	English Department-Instruction	Department Operations	0.000	0.000		56,755	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,755</u>	

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
3371 - 011ENG Total:			<u>31.091</u>	<u>27.431</u>	<u>2,189,905</u>	<u>56,755</u>	<u>2,246,660</u>
PROG: 011HDE High Demand Enrollments							
14337	HDE English Tech Com G&S	Department Operations	0.000	0.000		80,316	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,316</u>	
3371 - 011HDE Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,316</u>	<u>80,316</u>
3371 Total:			<u>31.091</u>	<u>27.431</u>	<u>2,189,905</u>	<u>137,071</u>	<u>2,326,976</u>
ORGN: 3381 Mod and Class Lang - Lit Dept							
PROG: 011FOL Instruction Mod/Class Language							
<u>Classified Staff</u>							
10200	998667 Weed, Lisa Wood	Admin Services Manager A		1.000	48,164		
	999736 Backstrom, Robert	Office Assistant 3	0.000	1.000	27,613		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>75,777</u>	<u>0</u>	
<u>Faculty</u>							
10200	997027 Garcia, Hugo	Assistant Professor	1.000	0.750	47,460		
	997111 Douglas, Kendra	Assistant Professor	1.000	0.750	46,764		
	997223 Deguchi, Masanori	Assistant Professor	1.000	0.750	45,403		
	997486 Xing, Janet Z	Professor	1.000	0.750	62,848		
	997661 Tomasi, Massimiliano	Associate Professor	1.000	0.750	61,800		
	997662 Ousselin, Edward	Associate Professor	1.000	0.750	55,020		
	997702 Paredes Mendez, Maria	Assistant Professor	1.000	0.750	51,755		
	997734 Vacant - Carbajal, Brent J	Professor	1.000	0.750	73,252		
	997952 Alfors, Sandra	Associate Professor	1.000	0.750	45,566		
	998028 Yusa, Michiko	Professor	1.000	0.750	73,942		
	998044 Rangel-Guerrero, Dan	Associate Professor	1.000	0.750	67,668		
	998296 Dubenion-Smith	Professor	1.000	0.750	76,257		
	998373 Partsch, Cornelius	Associate Professor	1.000	0.750	56,671		
	998483 Johnson, Diane	Assistant Professor	1.000	0.750	54,907		
	999054 Hamblin, Vicki L	Professor	1.000	0.750	69,696		
	999059 Underwood, John H	Professor	1.000	0.750	71,787		
	999157 Fiero, Petra S	Associate Professor	1.000	0.750	64,600		
	999194 Tomlonovic, Kathleen	Professor	1.000	0.750	65,697		
	999576 Vajda, Edward J	Professor	1.000	0.750	71,787		
	999614 Hoffman, Joan M	Associate Professor	1.000	0.750	63,652		
	999641 Ngom, Fallou	Associate Professor	1.000	0.750	44,420		
	999731 Hanania, Cecile	Associate Professor	1.000	0.750	51,863		
	999785 Gynan, Shaw N	Professor	1.000	0.750	72,858		
	F99703 Pooled	Professor	0.000	0.000	5,610		
Faculty Subtotal:			<u>23.000</u>	<u>17.250</u>	<u>1,401,283</u>	<u>0</u>	
14071	Mod/Classical Lang-Lit Dept-Instrc	Department Operations	0.000	0.000		41,283	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,283</u>	
14379	Linguistics	Department Operations	0.000	0.000		7,575	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,575</u>	
3381 - 011FOL Total:			<u>23.000</u>	<u>19.250</u>	<u>1,477,060</u>	<u>48,858</u>	<u>1,525,918</u>
3381 Total:			<u>23.000</u>	<u>19.250</u>	<u>1,477,060</u>	<u>48,858</u>	<u>1,525,918</u>

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3410 History Department							
PROG: 011HIS Instruction History							
<u>Classified Staff</u>							
10200	998416	Smith, Wilma		0.875	29,281		
	999660	Huber, Jennifer Elizabeth		1.000	47,602		
		Classified Staff Subtotal:		<u>1.875</u>	<u>76,883</u>		0
<u>Faculty</u>							
10200	997693	Wright, Diana E	Associate Professor	1.000	0.750	56,671	
	997694	Leonard, Kevin A	Associate Professor	1.000	0.750	63,652	
	997704	Costanzo, Susan E	Associate Professor	1.000	0.750	59,239	
	997919	Garfinkle, Steven	Associate Professor	1.000	0.750	57,515	
	998075	Stewart, Mart A	Professor	1.000	0.750	69,696	
	998084	Eurich, Susan A	Professor	1.000	0.750	67,668	
	998299	Danysk, Cecilia	Associate Professor	1.000	0.750	59,239	
	998541	Friday, Christopher	Professor	1.000	0.750	82,002	
	998818	Truschel, Louis W	Associate Professor	1.000	0.750	64,733	
	999050	Ritter, Harry R	Professor	1.000	0.750	84,462	
	999177	Mariz, George Eric	Professor	0.500	0.375	44,802	
	999314	Neem, Johann	Assistant Professor	1.000	0.750	57,255	
	999367	Jimerson, Randall C	Professor	1.000	0.750	86,996	
	999525	Hochstetler, Laurie	Assistant Professor	1.000	0.750	51,101	
	999583	Helfgott, Leonard M	Professor	1.000	0.750	78,444	
	999609	Lopez-Pedreras Ricardo	Associate Professor	1.000	0.750	48,342	
	999622	Diehl, Peter D	Associate Professor	1.000	0.750	60,121	
	999709	Kennedy, Kathleen A	Professor	1.000	0.750	69,264	
	999711	Thompson, Roger	Associate Professor	1.000	0.750	60,121	
	F99707	Pooled	Professor	0.000	0.000	5,610	
		Faculty Subtotal:		<u>18.500</u>	<u>13.875</u>	<u>1,226,933</u>	0
14075		History Department-Instruction	Department Operations	0.000	0.000		33,821
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,821</u>
		3410 - 011HIS Total:		<u>18.500</u>	<u>15.750</u>	<u>1,303,816</u>	<u>33,821</u>
		3410 Total:		<u>18.500</u>	<u>15.750</u>	<u>1,303,816</u>	<u>33,821</u>

ORGN: 3430 Journalism Department							
PROG: 011JOU Instruction Journalism							
<u>Classified Staff</u>							
10200	999160	Brach, Carol E.	Admin Services Manager A	0.000	1.000	47,973	
		Classified Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>47,973</u>	0
<u>Faculty</u>							
10200	996872	Webb, Sheila	Assistant Professor	1.000	0.750	49,792	
	996873	Nielsen, Carolyn	Assistant Professor	1.000	0.750	48,342	
	996922	Keller, Jennifer	Assistant Professor	1.000	0.750	55,020	
	997562	Duke, Shearlean H	Associate Professor	1.000	0.750	61,925	
	998104	Harris, John	Assistant Professor	1.000	0.750	55,020	
	999116	Pilgrim, Tim A	Associate Professor	0.667	0.500	44,450	
	999131	Watt, Marguerite	Assistant Professor	1.000	0.750	55,020	
	999762	Dale, Carolyn J	Associate Professor	0.500	0.375	34,336	
	999787	Howard, Brad	Associate Professor	1.000	0.750	57,515	

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	F99706	Pooled	Professor	0.000	0.000	3,300	
			Faculty Subtotal:	<u>8.167</u>	<u>6.125</u>	<u>464,720</u>	<u>0</u>
14076		Journalism-Instruction	Department Operations	0.000	0.000		17,949
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,949</u>
			3430 - 011JOU Total:	<u>8.167</u>	<u>7.125</u>	<u>512,693</u>	<u>17,949</u>
			3430 Total:	<u>8.167</u>	<u>7.125</u>	<u>512,693</u>	<u>17,949</u>
							<u>530,642</u>

ORGN: 3441 Center for East Asian Studies

PROG: 011ETA Instruction East Asian Studies

14077		Center for East Asian-Instruction	Department Operations	0.000	0.000		3,343
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,343</u>
			3441 - 011ETA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,343</u>
			3441 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,343</u>
							<u>3,343</u>

ORGN: 3442 Liberal Studies Department

PROG: 011LST Instruction Liberal Studies

Classified Staff

10200	997902	Worthen, Valerie Kendrick	Secretary Supervisor		1.000	41,506	
			Classified Staff Subtotal:		<u>1.000</u>	<u>41,506</u>	<u>0</u>

Faculty

10200	997592	Gogrof-Voorhees, And	Associate Professor	1.000	0.750	57,515	
	997859	Folk, Holly	Assistant Professor	1.000	0.750	47,460	
	998198	Curley, David L	Professor	1.000	0.750	63,782	
	998683	Hossain, Kimberly	Assistant Professor	1.000	0.750	46,077	
	999191	Miran, Jonathan	Assistant Professor	1.000	0.750	49,613	
	999549	Murphy, Sean	Assistant Professor	1.000	0.750	55,315	
	999552	Stoops, Robert F	Professor	1.000	0.750	79,614	
	999642	Pearce, Scott A	Associate Professor	1.000	0.750	58,370	
	F99705	Pooled	Professor	0.000	0.000	3,300	
			Faculty Subtotal:	<u>8.000</u>	<u>6.000</u>	<u>461,046</u>	<u>0</u>
14078		Liberal Studies-Instruction	Department Operations	0.000	0.000		14,457
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,457</u>
			3442 - 011LST Total:	<u>8.000</u>	<u>7.000</u>	<u>502,552</u>	<u>14,457</u>
			3442 Total:	<u>8.000</u>	<u>7.000</u>	<u>502,552</u>	<u>14,457</u>
							<u>517,009</u>

ORGN: 3460 Philosophy Department

PROG: 011PHI Instruction Philosophy

Classified Staff

10200	998950	Lombard, DeNora Marie	Secretary Supervisor		0.917	38,061	
			Classified Staff Subtotal:		<u>0.917</u>	<u>38,061</u>	<u>0</u>

Faculty

10200	996923	Whitcomb, Dennis	Assistant Professor	1.000	0.750	49,613	
	997689	Howard-Snyder, Daniel	Professor	1.000	0.750	66,675	
	997690	Markosian, Ned	Professor	1.000	0.750	69,696	
	997691	Hudson, Hud	Professor	1.000	0.750	84,462	
	997935	Wasserman, Ryan	Assistant Professor	1.000	0.750	54,103	

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999405	Downing, Thomas E	Associate Professor	1.000	0.750	63,782	
	999740	Howard-Snyder, Frances	Professor	1.000	0.750	65,697	
	F99702	Pooled	Professor	0.000	0.000	3,300	
		Faculty Subtotal:	<u>7.000</u>	<u>5.250</u>	<u>457,328</u>		<u>0</u>
14080		Philosophy-Instruction	Department Operations	0.000	0.000		13,902
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>13,902</u>
		3460 - 011PHI Total:	<u>7.000</u>	<u>6.167</u>	<u>495,389</u>	<u>13,902</u>	<u>509,291</u>
		3460 Total:	<u>7.000</u>	<u>6.167</u>	<u>495,389</u>	<u>13,902</u>	<u>509,291</u>

ORGN: 3470 PEHR

PROG: 011PHS Instruction Physical Education

Classified Staff

10200	997890	Vacant-Casey, Travis	Sports Equipment Manager 2	0.000	1.000	29,571	
	998059	Schindler, Rebecca Lynn	Admin Services Manager A		1.000	48,164	
	998403	Roemmele, Kathryn	Secretary Senior		0.422	14,784	
	998854	Schreuder, Karen Esther	Sports Equipment Manager 2		0.863	29,937	
	999346	Kairoff, Kathryn	Secretary Senior	0.000	1.000	30,245	
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.285</u>	<u>152,701</u>		<u>0</u>

Faculty

10200	966892	Li, Ying	Assistant Professor	1.000	0.750	51,863	
	997026	Row, Brandi Sue	Assistant Professor	1.000	0.750	54,212	
	997273	Lindsey, Billie	Associate Professor	1.000	0.750	67,668	
	997560	Burtz, Randall	Assistant Professor	1.000	0.750	52,635	
	997828	Chalmers, Gordon	Professor	1.000	0.750	68,675	
	997925	Russell, Keith	Associate Professor	1.000	0.750	61,237	
	998067	Suprak, David	Professor	1.000	0.700	51,286	
	998556	Knutzen, Kathleen M	Professor	0.500	0.375	39,806	
	999032	Freeman, Jeanne	Assistant Professor	1.000	0.750	56,671	
	999180	Martin, Lea A	Professor	1.000	0.750	70,734	
	999341	Mears, Derrick	Assistant Professor	1.000	0.750	51,863	
	999582	Sylvester, Charles D	Professor	1.000	0.750	75,042	
	999629	Brilla, Lorraine R	Professor	1.000	0.750	68,675	
	999658	Vernacchia, Ralph A	Professor	1.000	0.750	76,160	
	F99701	Pooled	Professor	0.000	0.000	4,620	
		Faculty Subtotal:	<u>13.500</u>	<u>10.075</u>	<u>851,147</u>		<u>0</u>
14081		Physical Education-Instruction	Department Operations	0.000	0.000		44,145
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>44,145</u>
		3470 - 011PHS Total:	<u>13.500</u>	<u>14.360</u>	<u>1,003,848</u>	<u>44,145</u>	<u>1,047,993</u>
		3470 Total:	<u>13.500</u>	<u>14.360</u>	<u>1,003,848</u>	<u>44,145</u>	<u>1,047,993</u>

ORGN: 3490 Political Science Department

PROG: 011POL Instruction Political Science

Classified Staff

10200	998268	Blackwell, Joan L	Admin Services Manager A		1.000	48,164	
	999170	Engebretson, Deborah	Program Coordinator		0.562	21,669	
		Classified Staff Subtotal:			<u>1.562</u>	<u>69,833</u>	<u>0</u>

Faculty

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	997025	Biswas, Bidshi	Assistant Professor	1.000	0.750	51,863	
	997493	Horne, Cynthia	Assistant Professor	1.000	0.750	56,671	
	997863	Salazar, Debra J	Professor	1.000	0.750	77,293	
	997953	Alper, Donald Keith	Professor	0.500	0.375	40,399	
	998006	Donovan, Todd A	Professor	1.000	0.750	79,614	
	998497	Singleton, Sara	Associate Professor	1.000	0.750	68,675	
	999119	Chen, Paul	Assistant Professor	1.000	0.750	65,562	
	999132	Hsueh, Vicki	Associate Professor	1.000	0.750	62,848	
	999355	Deylami, Shirin	Professor	1.000	0.750	52,049	
	999470	Weir, Sara J	Associate Professor	1.000	0.750	65,697	
	999492	Johnson, Vernon D	Professor	1.000	0.750	72,858	
	999605	Parris, Kristen D	Associate Professor	1.000	0.750	65,697	
	999688	Abedi, Amir	Associate Professor	1.000	0.750	59,970	
	F99699	Pooled	Professor	0.000	0.000	4,620	
		Faculty Subtotal:		<u>12.500</u>	<u>9.375</u>	<u>823,816</u>	<u>0</u>
14083		Political Science-Instruction	Department Operations	0.000	0.000		29,408
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,408</u>
			3490 - 011POL Total:	<u>12.500</u>	<u>10.937</u>	<u>893,649</u>	<u>29,408</u>
			3490 Total:	<u>12.500</u>	<u>10.937</u>	<u>893,649</u>	<u>29,408</u>
							<u>923,057</u>

ORGN: 3500 Psychology Department

PROG: 011PSY Instruction Psychology

Classified Staff

10200	996931	Besson, Coco	Program Coordinator	0.000	0.500	16,157	
	996932	Puttrese, Gabe	Instruct/Clstrm Support Tech 3	0.000	1.000	40,010	
	998082	Vacant - Puttrese, Gabe S.	Animal Technician 1		1.000	29,107	
	998370	Munsen, Diana Sarte	Program Coordinator		0.792	28,917	
	998511	Vacant-McMurren, Kay Irene	Office Assistant 3		0.917	30,583	
	998793	Hackler, Ruth M.	Admin Services Manager A		1.000	48,164	
	998822	Stap, Kenneth J	Information Technology Spec 3		1.000	64,737	
	998829	Graham, Lynn R	Program Coordinator		0.833	32,130	
		Classified Staff Subtotal:		<u>0.000</u>	<u>7.042</u>	<u>289,805</u>	<u>0</u>

Faculty

10200	996877	Vacant	Assistant Professor	1.000	0.750	58,000	
	996878	Vacant	Assistant Professor	1.000	0.750	58,000	
	996908	King, Jeff	Associate Professor	0.500	0.375	38,080	
	996911	Jantzen, Kelly	Assistant Professor	1.000	0.750	60,121	
	996926	Finlay, Janet	Brain Director	1.000	0.750	41,981	
	997024	De Abreu Sampaio, Maria C	Assistant Professor	1.000	0.750	55,840	
	997337	Grimm, Jeffrey	Associate Professor	1.000	0.750	60,121	
	997389	Finlay, Janet	Associate Professor	1.000	0.750	66,137	
	997683	McDonald Miszczak, L	Associate Professor	1.000	0.750	62,848	
	997685	Byrne, Christina A	Associate Professor	0.500	0.375	30,509	
	997853	Rommel, Ethan	Assistant Professor	1.000	0.750	60,893	
	997960	Lehman, Barbara	Assistant Professor	1.000	0.750	57,515	
	998035	Graham, James	Assistant Professor	1.000	0.750	56,671	
	998043	Lippman, Louis G	Professor	1.000	0.750	95,063	
	998078	Bedi, Robinder	Professor	1.000	0.750	57,722	
	998397	Prim, Merle M	Professor	1.000	0.750	61,925	

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999035	Lewis, Arleen C	Professor	1.000	0.750	80,798	
	999133	Gruman, Diana	Assistant Professor	1.000	0.750	55,020	
	999151	Dinnel, Dale L	Professor	1.000	0.750	78,444	
	999207	Devenport, Jennifer	Associate Professor	1.000	0.750	61,017	
	999212	Haskell, Todd	Assistant Professor	1.000	0.750	56,671	
	999301	Sattler, David	Professor	1.000	0.750	71,787	
	999347	McLean, Kate	Associate Professor	1.000	0.750	58,370	
	999365	Mana, Michael	Associate Professor	1.000	0.750	61,017	
	999393	DuRocher Schudlich, Tina	Assistant Professor	1.000	0.750	54,212	
	999419	Lemm, Kristi	Associate Professor	1.000	0.750	60,121	
	999509	Czopp, Alexander	Professor	1.000	0.750	90,515	
	999551	Hyman, Ira E	Professor	1.000	0.750	82,002	
	999619	Symons, Lawrence	Associate Professor	1.000	0.750	60,121	
	999764	Vacant - Goodvin, Rebecca	Professor	0.000	0.750	58,370	
	999791	Forgays, Deborah K	Professor	1.000	0.750	72,858	
	F99550	Pooled	Lecturer	1.000	0.750	19,059	
	F99698	Pooled	Professor	0.000	0.000	6,600	
		Faculty Subtotal:		<u>30.000</u>	<u>23.250</u>	<u>1,948,408</u>	<u>0</u>
14084		Psychology-Instruction	Department Operations	0.000	0.000		75,532
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,532</u>
14395		BRAIN	Department Operations	0.000	0.000		54,048
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,048</u>
		3500 - 011PSY Total:		<u>30.000</u>	<u>30.292</u>	<u>2,238,213</u>	<u>129,580</u>
		3500 Total:		<u>30.000</u>	<u>30.292</u>	<u>2,238,213</u>	<u>129,580</u>

ORGN: 3510 Sociology Department

PROG: 011SOC Instruction Sociology

Classified Staff

10200	998251	Caskey-Schreiber, Laurie Renee	Admin Services Manager A		0.917	44,151	
	998441	Clark, Linda Darlene	Management Analyst 3	0.000	0.188	10,038	
		Classified Staff Subtotal:		<u>0.000</u>	<u>1.105</u>	<u>54,189</u>	<u>0</u>

Exempt Staff

10200	998278	Tedrow, Lucky M	Dir Demo Research		1.000	66,637	
		Exempt Staff Subtotal:			<u>1.000</u>	<u>66,637</u>	<u>0</u>

Faculty

10200	996912	Mogford, Liz	Instructor	0.000	0.000	53,418	
	997110	Feinberg, Seth	Assistant Professor	1.000	0.750	51,863	
	997465	Bulcroft, Richard A	Associate Professor	0.500	0.375	30,963	
	997543	Tsunokai, Glenn	Assistant Professor	1.000	0.750	54,103	
	997842	Lois, Jennifer	Associate Professor	1.000	0.750	58,370	
	997870	Teachman, Jay D	Professor	1.000	0.750	103,876	
	997962	Richardson, John G	Professor	1.000	0.750	89,606	
	998121	Anderson, Kristen	Associate Professor	1.000	0.750	58,370	
	998206	Helms, Ron	Associate Professor	1.000	0.750	60,121	
	998490	Cunningham, Mick	Associate Professor	1.000	0.750	63,435	
	999618	Inverarity, James M	Professor	1.000	0.750	78,444	
	999772	Bradley, Karen E	Professor	1.000	0.750	69,696	
	F99697	Pooled	Professor	0.000	0.000	4,620	

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Faculty Subtotal:			<u>10.500</u>	<u>7.875</u>	<u>776,885</u>	<u>0</u>	
14086	Sociology Department-Instruction	Department Operations	0.000	0.000		24,278	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,278</u>	
3510 - 011SOC Total:			<u>10.500</u>	<u>9.980</u>	<u>897,711</u>	<u>24,278</u>	<u>921,989</u>
3510 Total:			<u>10.500</u>	<u>9.980</u>	<u>897,711</u>	<u>24,278</u>	<u>921,989</u>

ORGN: 3520 Dept Communication Science Disorder

PROG: 012SPE HS - Speech Path/Audio

Classified Staff

10200	997058	Reynolds-Garber, Julia	Speech Path/Audio Spec 1	0.875	56,906		
	997145	Popisil, Yarrow	Speech Path/Audio Spec 1	0.438	29,450		
	997979	Kraft, Timothy Paul	Biomedical Electronics Tech Ld	0.875	46,503		
	998543	Smith, Janice A	Speech Path/Audio Spec 2	0.000	52,557		
	998764	Youtsey, Christine Anne	Office Assistant 3	0.524	17,535		
	998768	Hunt-Thompson, Jill K.	Speech Path/Audio Spec 3	0.438	35,432		
	999067	Healy, Alice C	Admin Services Manager A	0.917	44,167		
	999617	Lilley, Georgetta	Speech Path/Audio Spec 3	0.875	70,783		
Classified Staff Subtotal:			<u>0.000</u>	<u>5.642</u>	<u>353,333</u>	<u>0</u>	

Exempt Staff

10200	999135	Sacks, Terry	Dir Speech Lang Cln	0.958	71,680		
Exempt Staff Subtotal:				<u>0.958</u>	<u>71,680</u>	<u>0</u>	

Faculty

10200	997788	Darling, Rieko M	Associate Professor	1.000	69,696		
	997873	Baharav, Eva	Assistant Professor	1.000	55,840		
	999072	Zeine, Lina	Associate Professor	1.000	69,554		
	999114	Mathers-Schmidt, Bar	Professor	1.000	77,293		
	999218	Peters, Kimberly	Assistant Professor	1.000	62,720		
	999369	Seilo, Michael T	Professor	1.000	83,222		
	F99696	Pooled	Professor	0.000	3,300		
Faculty Subtotal:			<u>6.000</u>	<u>4.500</u>	<u>421,625</u>	<u>0</u>	

14088	HS-Speech Path-Audio	Department Operations	0.000	0.000		31,292	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,292</u>	
3520 - 012SPE Total:			<u>6.000</u>	<u>11.100</u>	<u>846,638</u>	<u>31,292</u>	<u>877,930</u>
3520 Total:			<u>6.000</u>	<u>11.100</u>	<u>846,638</u>	<u>31,292</u>	<u>877,930</u>

ORGN: 3710 Humanities & Soc Sci Admin & Oper

PROG: 011ZAA Instruction General

14327	CHSS Lecture Series	Department Operations	0.000	0.000		3,961	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,961</u>	
3710 - 011ZAA Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,961</u>	<u>3,961</u>

PROG: 011ZAB Instruction Reserve

10200	F99546	Pooled	Lecturer	7.000	5.000	332,636	
Faculty Subtotal:			<u>7.000</u>	<u>5.000</u>	<u>332,636</u>	<u>0</u>	
14323	CHSS Reserve Operations	Department Operations	0.000	0.000		91,027	

**2008 - 2009 State Operating Budget Profile
College of Humanities and Social Sciences**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>91,027</u>
			3710 - 011ZAB Total:	<u>7.000</u>	<u>5.000</u>	<u>332,636</u>	<u>91,027</u>
PROG: 011ZAC Instruction Department Support							
14324	CHSS Support Operations	Department Operations	0.000	0.000		23,461	
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,461</u>
			3710 - 011ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,461</u>
PROG: 043ZAD Academic Admin - Office of Dean							
<u>Classified Staff</u>							
10200	997610 Shornick, Catherine M.	Program Manager A		1.000	49,383		
	998564 Houtchens, Patricia A	Administrative Assistant 3		1.000	40,527		
			Classified Staff Subtotal:	<u>2.000</u>	<u>89,910</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	998192 Harris, Esther L	Asst to Dean Human & Soc Sci	0.000	1.000	81,409		
	998498 Cargajal, Brent	Dean Col Humanities & Soc Sci		1.000	120,000		
	999616 Knutzen, Kathleen	Assoc Dean		0.500	55,784		
			Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>257,193</u>	<u>0</u>
14325	CHSS Office Operations	Department Operations	0.000	0.000		10,000	
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>
			3710 - 043ZAD Total:	<u>0.000</u>	<u>4.500</u>	<u>347,103</u>	<u>10,000</u>
			3710 Total:	<u>7.000</u>	<u>9.500</u>	<u>679,739</u>	<u>128,449</u>
			College of Humanities and Social Sciences Total:	<u>193.258</u>	<u>185.184</u>	<u>14,290,315</u>	<u>698,058</u>
							<u>14,988,373</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 3320 Anthropology Department							
20071	Anthro 312 Field Course - Arch						
		20071 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23137	Anthropology Dept Program Support						
		23137 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,278</u>	<u>34,278</u>
		3320 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,278</u>	<u>39,278</u>
ORGN: 3350 Communication Department							
23189	Tournament Administration						
		23189 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
45011	Forensics						
		45011 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
45016	Western View						
		45016 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,012</u>	<u>4,012</u>
45043	Summer Forensics						
		45043 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,200</u>	<u>4,200</u>
		3350 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>109,712</u>	<u>109,712</u>
ORGN: 3370 English							
20110	Composition Lab & Materials						
		20110 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,937</u>	<u>18,937</u>
23143	English Dept Program Support						
		23143 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,500</u>	<u>18,500</u>
23232	Bellingham Review						
		23232 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
		3370 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,437</u>	<u>57,437</u>
ORGN: 3371 English Department							
20134	Tech Communications Lab & Material						
		20134 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,563</u>	<u>5,563</u>
		3371 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,563</u>	<u>5,563</u>
ORGN: 3380 Foreign Languages							
23144	Mod/Class Lang Dept Program Support						
		23144 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
23186	Language Lab Fees						

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
		23186 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
		3380 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,000</u>	<u>19,000</u>
ORGN: 3410 History Department							
23046	CEAS Monograph Program						
		23046 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
		3410 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
ORGN: 3430 Journalism Department							
20117	Journalism Course Fee						
		20117 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
23147	Journalism Dept Program Support						
		23147 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
23266	B-ham Visual Journalism Conference						
		23266 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>
		3430 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,500</u>	<u>19,500</u>
ORGN: 3442 Liberal Studies Department							
23148	Liberal Studies Dept Prog Support						
		23148 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
		3442 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
ORGN: 3460 Philosophy Department							
23150	Philosophy Dept Program Support						
		23150 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
		3460 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
ORGN: 3470 PEHR							
20014	PE 100 Course Level Fee						
		20014 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>69,000</u>	<u>69,000</u>
20015	Ski Class Fee						
		20015 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>
20016	Canoeing & Sailing Course Fees						
		20016 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,000</u>	<u>23,000</u>
20124	PE Laboratory Fees						
		20124 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
23019	Center for Fitness Evaluation						

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
23019 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>
23151	PEHR Department Program Support						
23151 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,870</u>	<u>3,870</u>
23192	Recreation Student Activities						
23192 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
23230	Center for Performance Excellence						
23230 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
23262	Lower Weight Room Fees						
23262 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
24001	Faculty & Staff Locker Fees						
24001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
24002	Student Locker Fees						
24002 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>120</u>	<u>120</u>
24070	Laundry Services Fund						
24070 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20</u>	<u>20</u>
3470 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>147,010</u>	<u>147,010</u>
ORGN: 3500 Psychology Department							
20118	Psychology Lab Maintenance Fee						
20118 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
23026	Journal - Cross Cultural Psychology						
	<u>Faculty</u>						
996908	King, Jeff	Associate Professor	0.500	0.375	38,079		
Faculty Subtotal:			<u>0.500</u>	<u>0.375</u>	<u>38,079</u>		
23026 Total:			<u>0.500</u>	<u>0.375</u>	<u>38,079</u>	<u>51,921</u>	<u>90,000</u>
23154	Psychology Dept Program Support						
23154 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
3500 Total:			<u>0.500</u>	<u>0.375</u>	<u>38,079</u>	<u>106,921</u>	<u>145,000</u>
ORGN: 3510 Sociology Department							
23155	Sociology Dept Program Support						
23155 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
3510 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
ORGN: 3520 Dept Communication Science Disorder							
20126	CSD Course Fees						

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
20126 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,538</u>	<u>5,538</u>
23051	Communication Science & Disorders Classified Staff						
	997015	Amarando, Karen	Fiscal Technician 3	0.000	0.438	15,367	
	997818	Chamberlin, Anna	Speech Path/Audio Spec 1		0.875	61,037	
	998764	Youtsey, Christine Anne	Office Assistant 3		0.393	13,152	
Classified Staff Subtotal:			<u>0.000</u>	<u>1.706</u>	<u>89,556</u>		
23051 Total:			<u>0.000</u>	<u>1.706</u>	<u>89,556</u>	<u>122,018</u>	<u>211,574</u>
23156	Speech Path/Aud Dept Prog Support						
23156 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,080</u>	<u>110,080</u>
3520 Total:			<u>0.000</u>	<u>1.706</u>	<u>89,556</u>	<u>237,636</u>	<u>327,192</u>
ORGN: 3710 Humanities & Soc Sci Admin & Oper							
23037	Faculty and Staff Wellness						
23037 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,400</u>	<u>8,400</u>
23249	CHSS Program Support						
23249 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>336,000</u>	<u>336,000</u>
24917	CHSS RAC Travel						
24917 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
3710 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>444,400</u>	<u>444,400</u>
College of Humanities and Social Sciences Total:			<u>0.500</u>	<u>2.081</u>	<u>127,635</u>	<u>1,194,256</u>	<u>1,321,891</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

College of Sciences and Technology Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 11,530,252	\$ -	\$ 11,530,252
Self-Sustaining	-	699,008	699,008
	\$ 11,530,252	\$ 699,008	\$ 12,229,260
TOTAL SOURCES	\$ 11,530,252	\$ 699,008	\$ 12,229,260
 EXPENDITURES/USES			
Staffing:			
Classified	\$ 1,699,495	\$ -	\$ 1,699,495
Exempt	634,234	-	634,234
Faculty	8,040,368	-	8,040,368
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 10,374,097	\$ -	\$ 10,374,097
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,156,155	699,008	1,855,163
	\$ 11,530,252	\$ 699,008	\$ 12,229,260
TOTAL EXPENDITURES/USES	\$ 11,530,252	\$ 699,008	\$ 12,229,260

12-MONTH FTE SUMMARY

Classified	35.910	-	35.910
Exempt	8.000	-	8.000
Faculty	86.401	-	86.401
Students	-	-	-
TOTAL FTE	130.311	-	130.311

Arlan Norman, Dean

The College of Sciences and Technology established in 2003 consists of seven academic departments: Biology, Chemistry, Computer Sciences, Engineering Technology, Geology, Mathematics, and Physics/Astronomy, and offers 23 bachelor's degrees. Six of the departments offer master's degrees. The College is also home to Western's Science, Mathematics and Technology Education (SMATE) program that is dedicated to the enrichment and education of K-12 pre-service teachers and education reform.

2008 - 2009 Summary of Expenditure/Uses by Organization
College of Sciences and Technology

	State Funds	Self-Sustaining Funds	Total Funds
3310 - Arts & Sciences Gen & Admin:	0	100,000	100,000
3330 - Biology Department:	1,813,578	116,476	1,930,054
3340 - Chemistry Department:	1,370,283	143,125	1,513,408
3360 - Computer Science Department:	1,276,685	80,000	1,356,685
3400 - Geology Department:	1,046,140	72,400	1,118,540
3450 - Mathematics Department:	1,751,509	1,500	1,753,009
3480 - Physics - Astronomy Department:	856,941	49,935	906,876
3505 - Science Math and Technology Ed:	209,950	30,100	240,050
3610 - College of Science & Technology:	1,105,150	0	1,105,150
3620 - Adv Materials Sci & Engineering Ctr:	557,397	0	557,397
3800 - Technology:	0	61,600	61,600
3810 - Tech Department:	1,542,619	43,873	1,586,492
College of Sciences and Technology Total:	11,530,252	699,008	12,229,260

2008 - 2009 State Operating Budget Profile
College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3330 Biology Department							
PROG: 011BIO Instruction Biology							
<u>Classified Staff</u>							
10200	996960	Vacant-Haycox, Mary	Office Assistant 3	0.000	1.000	27,197	
	996961	Bradford, Kendra	Instruct/Clstrm Support Tech 3	0.000	0.880	35,071	
	997129	Broughton, Barbara B.	Office Assistant 3		0.500	16,732	
	997396	Hovde, Marguerite Joan	Office Assistant 3		0.396	13,252	
	998024	Vacant - Kirchgatter, Nancy L.	Program Manager A		1.000	50,563	
	999186	Thut, Peter	Instruct/Clstrm Support Tech 4		1.000	54,505	
	999223	Price, Mark T.	Instruct/Clstrm Support Tech 3		0.875	39,817	
	999481	Gilbert, Jeannie Rose	Instruct/Clstrm Support Tech 3		0.875	42,544	
	999623	Merrill, Mary Ann	Admin Services Manager A		1.000	48,164	
		Classified Staff Subtotal:		<u>0.000</u>	<u>7.526</u>	<u>327,845</u>	<u>0</u>
<u>Faculty</u>							
10200	996858	Van Epps, Heather	Assistant Professor	1.000	0.750	52,049	
	996860	Schwarz, Dietmar	Assistant Professor	1.000	0.750	52,049	
	996862	Pillitteri, Lynn	Assistant Professor	1.000	0.750	52,049	
	997400	Hooper, David	Associate Professor	1.000	0.750	61,017	
	997615	Peterson, Merrill A	Professor	1.000	0.750	71,428	
	997671	Moyer, Craig L	Associate Professor	1.000	0.750	68,876	
	997767	Donovan, Deborah A	Associate Professor	1.000	0.750	57,515	
	997768	DeChaine, Eric	Assistant Professor	1.000	0.750	54,212	
	998003	Serrano-Moreno, Jose	Assistant Professor	1.000	0.750	55,840	
	998749	Leaf, David S	Professor	1.000	0.750	71,787	
	999137	Acevedo-Getierrez, Alejan	Associate Professor	1.000	0.750	62,848	
	999175	Young, Jeffery C	Associate Professor	1.000	0.750	57,515	
	999225	Anderson, Roger A	Associate Professor	1.000	0.750	71,094	
	999462	Otto, Joann	Professor	1.000	0.750	103,876	
	999498	Trent, Carol	Associate Professor	1.000	0.750	72,858	
	999550	Brodhagen, Marion	Assistant Professor	1.000	0.750	54,212	
	999586	Schulze, Sandra	Assistant Professor	1.000	0.750	54,212	
	999670	Muller-Parker, Gisele	Professor	0.500	0.375	36,428	
	999721	Singh-Cundy, Anu	Associate Professor	1.000	0.750	59,239	
	999782	Miner, Benjamin	Assistant Professor	1.000	0.750	55,020	
	F99562	Pooled	Lecturer	0.500	0.375	34,532	
	F99563	Pooled	Lecturer	0.250	0.187	10,837	
	F99714	Pooled	Professor	0.000	0.000	5,610	
		Faculty Subtotal:		<u>20.250</u>	<u>15.187</u>	<u>1,275,103</u>	<u>0</u>
14066	Biology-Instruction	Department Operations		0.000	0.000		210,630
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>210,630</u>
		3330 - 011BIO Total:		<u>20.250</u>	<u>22.713</u>	<u>1,602,948</u>	<u>210,630</u>
		3330 Total:		<u>20.250</u>	<u>22.713</u>	<u>1,602,948</u>	<u>210,630</u>
1,813,578							

ORGN: 3340 Chemistry Department

PROG: 011CHE Instruction Chemistry

<u>Classified Staff</u>							
10200	997222	Wandler, Charles F.	Instruct/Clstrm Support Tech 3		1.000	49,364	
	997245	Annett, Carrie	Fiscal Technician 2	0.000	0.417	14,116	

**2008 - 2009 State Operating Budget Profile
College of Sciences and Technology**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	997346	Wilkinson, F. Scott	Instruct/Clstrm Support Tech 3	0.000	1.000	43,574	
	997882	Stoffel, Carrie	Instruct/Clstrm Support Tech 3	0.000	0.917	43,096	
	998051	Vacant-Davidson, Bernadette Luwana	Program Coordinator		0.917	35,356	
	998806	Hougen, Denice Lianne	Admin Services Manager A		1.000	48,164	
	998974	Carlton, Gary	Instruct/Clstrm Support Tech 4		1.000	53,584	
		Classified Staff Subtotal:		<u>0.000</u>	<u>6.251</u>	<u>287,254</u>	<u>0</u>
Faculty							
10200	997272	Gilbertson, John	Assistant Professor	1.000	0.750	52,824	
	997332	Emory, Steven	Associate Professor	1.000	0.750	60,121	
	997342	Spiegel, Paul	Assistant Professor	1.000	0.750	55,840	
	997669	Vyvyan, James R	Assistant Professor	1.000	0.750	78,444	
	997670	Anthony-Cahill, Spencer	Associate Professor	1.000	0.750	64,733	
	997775	Patrick, David L	Associate Professor	1.000	0.750	86,996	
	997927	Prody, Gerry	Associate Professor	1.000	0.750	67,668	
	998056	Kriz, George S	Professor	1.000	0.750	90,939	
	998101	O'Neil, Gregory	Professor	1.000	0.750	52,824	
	998591	Raymond, Elizabeth	Assistant Professor	1.000	0.750	54,212	
	998956	Bussell, Mark Edward	Professor	1.000	0.750	86,996	
	999118	Clark, Timothy	Assistant Professor	1.000	0.750	55,840	
	999356	Gammon, Steve	Professor	1.000	0.750	84,462	
	999654	Borda, Emily	Assistant Professor	1.000	0.750	54,212	
	999756	Smimov, Serge	Associate Professor	1.000	0.750	52,824	
	F99713	Pooled	Professor	0.000	0.000	5,610	
		Faculty Subtotal:		<u>15.000</u>	<u>11.250</u>	<u>1,004,545</u>	<u>0</u>
14067		Chemistry-Instruction	Department Operations	0.000	0.000		78,484
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>78,484</u>
		3340 - 011CHE Total:		<u>15.000</u>	<u>17.501</u>	<u>1,291,799</u>	<u>78,484</u>
		3340 Total:		<u>15.000</u>	<u>17.501</u>	<u>1,291,799</u>	<u>78,484</u>
							<u>1,370,283</u>

ORGN: 3360 Computer Science Department

PROG: 011COS Instruction Computer Science

Classified Staff							
10200	997380	Marx, Juliane P	Program Coordinator		0.300	11,567	
	998196	Hutchings, Susan Kay	Admin Services Manager A		1.000	48,164	
	998658	Hansen, Samuel	Information Technology Spec 3	0.000	1.000	52,522	
		Classified Staff Subtotal:		<u>0.000</u>	<u>2.300</u>	<u>112,253</u>	<u>0</u>
Exempt Staff							
10200	997510	Nordwall, Phillip	Systems Programmer Analyst Se	0.000	1.000	69,603	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>69,603</u>	<u>0</u>
Faculty							
10200	997701	Zhang, Jianna	Associate Professor	1.000	0.750	85,717	
	997878	Hearne, James W	Professor	1.000	0.750	100,852	
	997879	Matthews, Geoffrey B	Professor	1.000	0.750	93,668	
	997975	Nelson, Philip A	Associate Professor	1.000	0.750	85,717	
	999003	Fizzano, Perry	Assistant Professor	1.000	0.750	71,787	
	999197	Bover, David	Professor	1.000	0.750	103,876	
	999300	Meehan, John M	Associate Professor	1.000	0.750	93,474	
	999311	Johnson, James L	Professor	1.000	0.750	102,353	

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Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999580	Ural, Saim	Professor	1.000	0.750	96,476	
	999637	Osborne, Martin L	Professor	1.000	0.750	96,476	
	999686	Jusak, Debra S	Associate Professor	1.000	0.750	85,717	
	F99711	Pooled	Professor	0.000	0.000	4,620	
		Faculty Subtotal:	<u>11.000</u>	<u>8.250</u>	<u>1,020,733</u>	<u>0</u>	
14069		Computer Science Depart-Instruction	Department Operations	0.000	0.000		29,096
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,096</u>	
14618		Computer Science-Equipment	Department Operations	0.000	0.000		45,000
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,000</u>	
		3360 - 011COS Total:	<u>11.000</u>	<u>11.550</u>	<u>1,202,589</u>	<u>74,096</u>	<u>1,276,685</u>
		3360 Total:	<u>11.000</u>	<u>11.550</u>	<u>1,202,589</u>	<u>74,096</u>	<u>1,276,685</u>

ORGN: 3400 Geology Department

PROG: 011GEO Instruction Geology

Classified Staff

10200	998209	Critchlow, Vicki C	Program Coordinator		0.833	32,117	
	998975	Mustoe, George Edward	Research Technologist 3		0.750	34,370	
	999409	Sutton, Christine G	Admin Services Manager A		0.917	44,167	
		Classified Staff Subtotal:			<u>2.500</u>	<u>110,654</u>	<u>0</u>

Exempt Staff

10200	997909	Burmester, Russell F	Research Associate		0.500	33,930	
		Exempt Staff Subtotal:			<u>0.500</u>	<u>33,930</u>	<u>0</u>

Faculty

10200	997109	Caplan-Auerbach, Jackie	Assistant Professor	1.000	0.750	54,212	
	997833	Housen, Bernard A	Assistant Professor	1.000	0.750	72,709	
	997915	Suczek, Christopher	Associate Professor	1.000	0.750	75,042	
	998285	Engebretson, David C	Professor	0.500	0.375	38,648	
	998402	Clark, Douglas H	Associate Professor	1.000	0.750	61,017	
	999009	Babcock, Randall S	Professor	1.000	0.750	80,798	
	999123	DeBari, Susan M	Associate Professor	1.000	0.750	69,696	
	999224	Crider, Juliet	Associate Professor	1.000	0.750	59,239	
	999240	Hirsch, David	Associate Professor	1.000	0.750	55,020	
	999348	Mitchell, Robert J	Associate Professor	1.000	0.750	63,782	
	999567	Linneman, Scott	Associate Professor	1.000	0.750	71,588	
	999584	Hansen, Thor A	Professor	1.000	0.750	79,614	
	999708	Schermer, Elizabeth	Associate Professor	1.000	0.750	72,709	
	F99708	Pooled	Professor	0.000	0.000	4,620	
		Faculty Subtotal:	<u>12.500</u>	<u>9.375</u>	<u>858,694</u>	<u>0</u>	
14074		Geology Department-Instruction	Department Operations	0.000	0.000		42,862
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,862</u>	
		3400 - 011GEO Total:	<u>12.500</u>	<u>12.375</u>	<u>1,003,278</u>	<u>42,862</u>	<u>1,046,140</u>
		3400 Total:	<u>12.500</u>	<u>12.375</u>	<u>1,003,278</u>	<u>42,862</u>	<u>1,046,140</u>

ORGN: 3450 Mathematics Department

PROG: 011MAT Instruction Mathematics

Classified Staff

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College of Sciences and Technology**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	997970	Gegenhuber, Margaret		1.000	32,994		
	998552	Sherwood, Teresa L		1.000	48,164		
		Classified Staff Subtotal:		<u>2.000</u>	<u>81,158</u>		<u>0</u>
Faculty							
10200	997494	McDowall, Stephen	1.000	0.750	66,675		
	997561	Naylor, Michael E	1.000	0.750	64,733		
	997692	Glimm, Tilman	1.000	0.750	58,370		
	997850	Nyman, Adam	1.000	0.750	59,454		
	997945	Hartsfield, Nora A	1.000	0.750	80,798		
	998057	Jewett, Robert I	1.000	0.750	73,942		
	998393	Anderson, Amy	1.000	0.750	60,121		
	998692	Sarkar, Amites	1.000	0.750	58,370		
	998694	Zhang, Jianying	1.000	0.750	56,671		
	999021	Curgus, Branko	1.000	0.750	83,222		
	999078	Amiran, Edoh Y	1.000	0.750	69,696		
	999222	Johnson, Mildred J	1.000	0.750	75,042		
	999239	Johnson, Jerry L	1.000	0.750	90,939		
	999246	Benyi, Arpad	1.000	0.750	56,671		
	999296	Gardner, Richard J	1.000	0.750	90,939		
	999320	Chalice, Donald R	1.000	0.750	70,734		
	999398	Shen, Yunqiu	1.000	0.750	77,293		
	999501	Chan, Victor	1.000	0.750	66,675		
	999598	Ypma, Tjalling J	1.000	0.750	88,292		
	999613	Treeneer, Stephanie	1.000	0.750	52,824		
	999714	Read, Thomas T	1.000	0.750	103,876		
	999757	Hartenstine, David	1.000	0.750	57,515		
	F99551	Pooled	0.334	0.250	14,450		
	F99552	Pooled	0.500	0.375	21,675		
	F99553	Pooled	0.500	0.375	21,675		
	F99704	Pooled	0.000	0.000	1,870		
		Faculty Subtotal:	<u>23.334</u>	<u>17.500</u>	<u>1,622,522</u>		<u>0</u>
14079		Mathematics-Instruction		0.000			46,829
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>46,829</u>
14226		Math Faculty Acquisitions		0.000			1,000
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>1,000</u>
		3450 - 011MAT Total:	<u>23.334</u>	<u>19.500</u>	<u>1,703,680</u>	<u>47,829</u>	<u>1,751,509</u>
		3450 Total:	<u>23.334</u>	<u>19.500</u>	<u>1,703,680</u>	<u>47,829</u>	<u>1,751,509</u>

ORGN: 3480 Physics - Astronomy Department

PROG: 011AMS AMSEC

Faculty							
10200	996863	Leger, Janelle	Assistant Professor	1.000	0.750	53,610	
		Faculty Subtotal:		<u>1.000</u>	<u>0.750</u>	<u>53,610</u>	<u>0</u>
		3480 - 011AMS Total:		<u>1.000</u>	<u>0.750</u>	<u>53,610</u>	<u>0</u> <u>53,610</u>

PROG: 011PHY Instruction Physics and Astronomy

Classified Staff							
10200	998459	Knittel, Max Robert	Engineering Technician Lead		1.000	60,123	
	998571	Vandergriend, Donna	Admin Services Manager A		1.000	48,164	

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Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
Classified Staff Subtotal:				<u>2.000</u>	<u>108,287</u>	<u>0</u>	
Faculty							
10200	996869	Bourdreaux, Andres	Assistant Professor	1.000	0.750	52,824	
	997686	From, Milton	Associate Professor	1.000	0.750	61,925	
	997687	Stewart, James E	Professor	1.000	0.750	79,614	
	997688	Johnson, Brad L	Professor	1.000	0.750	78,444	
	998046	Reimann, Andreas	Assistant Professor	1.000	0.750	54,212	
	999061	Barrett, William L	Professor	1.000	0.750	82,002	
	999184	Larson, Kristen	Associate Professor	1.000	0.750	61,925	
	999245	Rines, Kenneth	Associate Professor	1.000	0.750	52,824	
	999274	Vawter, Richard D	Associate Professor	1.000	0.750	62,848	
	999752	Seda, Takele	Associate Professor	1.000	0.750	61,925	
	F99700	Pooled	Professor	0.000	0.000	4,620	
Faculty Subtotal:			<u>10.000</u>	<u>7.500</u>	<u>653,163</u>	<u>0</u>	
14082	Physics-Astronomy-Instruction	Department Operations	0.000	0.000		41,881	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,881</u>	
3480 - 011PHY Total:			<u>10.000</u>	<u>9.500</u>	<u>761,450</u>	<u>41,881</u>	<u>803,331</u>
3480 Total:			<u>11.000</u>	<u>10.250</u>	<u>815,060</u>	<u>41,881</u>	<u>856,941</u>

ORGN: 3505 Science Math and Technology Ed

PROG: 011SCI Instruction Science Education

Classified Staff							
10200	998450	Torres, Lori	Administrative Assistant 3		1.000	40,527	
Classified Staff Subtotal:					<u>1.000</u>	<u>40,527</u>	<u>0</u>
Exempt Staff							
10200	997307	Nelson, George Driver	Dir SMATE		1.000	91,656	
	998054	Harrington, James Stanely	Assoc Dir Toxicologist II		1.000	51,276	
Exempt Staff Subtotal:					<u>2.000</u>	<u>142,932</u>	<u>0</u>
14085	CAS-Instruction Science Ed	Department Operations	0.000	0.000		26,491	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,491</u>	
3505 - 011SCI Total:			<u>0.000</u>	<u>3.000</u>	<u>183,459</u>	<u>26,491</u>	<u>209,950</u>
3505 Total:			<u>0.000</u>	<u>3.000</u>	<u>183,459</u>	<u>26,491</u>	<u>209,950</u>

ORGN: 3610 College of Science & Technology

PROG: 011PSI CST Strategic Initiatives

14683	CST Strategic Initiatives	Department Operations	0.000	0.000		7,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
3610 - 011PSI Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>

PROG: 011ZAA Instruction General

14331	CST Lecture Series	Department Operations	0.000	0.000		1,739	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,739</u>	
14391	Materials Seminar	Department Operations	0.000	0.000		21,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,000</u>	
3610 - 011ZAA Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,739</u>	<u>22,739</u>

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Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
PROG: 011ZAB Instruction Reserve							
<u>Faculty</u>							
10200	F99729	Pooled	Lecturer	1.619	1.214	96,815	
			Faculty Subtotal:	<u>1.619</u>	<u>1.214</u>	<u>96,815</u>	<u>0</u>
14328		CST Reserve Operations	Department Operations	0.000	0.000		119,810
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>119,810</u>
14681		CST High Demand Fund	Department Operations	0.000	0.000		129,837
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>129,837</u>
			3610 - 011ZAB Total:	<u>1.619</u>	<u>1.214</u>	<u>96,815</u>	<u>249,647</u>
							<u>346,462</u>
PROG: 011ZAC Instruction Department Support							
<u>Classified Staff</u>							
10200	997380	Marx, Juliane P	Program Coordinator		0.200	7,711	
	997544	Jenkins, Maria C	Information Technology Spec 3		1.000	64,737	
	997764	Palmer, Lawrence Elliott	Information Technology Spec 3		1.000	64,737	
	997838	Van Pelt, Daniel Jason	Information Technology Spec 3		1.000	64,737	
	C99609	Pooled	Classified Staff Temp Hourly	0.000	0.000	714	
			Classified Staff Subtotal:	<u>0.000</u>	<u>3.200</u>	<u>202,636</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	998713	Epps, Todd W	Dir Networking Computer Serv		1.000	75,718	
			Exempt Staff Subtotal:		<u>1.000</u>	<u>75,718</u>	<u>0</u>
<u>Faculty</u>							
10200	998691	Berg, Richard H	Professor	1.000	0.750	82,002	
			Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>82,002</u>	<u>0</u>
14329		CST Support Operations	Department Operations	0.000	0.000		13,516
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,516</u>
			3610 - 011ZAC Total:	<u>1.000</u>	<u>4.950</u>	<u>360,356</u>	<u>13,516</u>
							<u>373,872</u>
PROG: 043ZAD Academic Admin - Office of Dean							
<u>Classified Staff</u>							
10200	997174	Mott, Jennifer	Program Coordinator	0.000	1.000	36,757	
	997205	Brown, Breta	Administrative Assistant 3		1.000	40,527	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>77,284</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997189	Hoidal, Susan Kae	Asst to Dean Sci & Tech		1.000	61,422	
	997208	Kitto, Kathleen	Assoc Dean Col Sciences & Tech	0.000	0.500	61,779	
	997213	Norman, Arlan D.	Dean Col Humanities & Soc Sci		1.000	145,722	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>268,923</u>	<u>0</u>
14330		CST Office Operations	Department Operations	0.000	0.000		4,370
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,370</u>
			3610 - 043ZAD Total:	<u>0.000</u>	<u>4.500</u>	<u>346,207</u>	<u>4,370</u>
							<u>350,577</u>
PROG: 083TSS Technical Services Support							
14348		Network Computer Svcs Operating	Department Operations	0.000	0.000		4,500
			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>
			3610 Total:	<u>2.619</u>	<u>10.664</u>	<u>803,378</u>	<u>301,772</u>
							<u>1,105,150</u>

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Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3620 Adv Materials Sci & Engineering Ctr							
PROG: 011AMS AMSEC							
<u>Classified Staff</u>							
10200	996959	Copsey, Christina		0.800	28,949		
		Administrative Assistant 3					
		Classified Staff Subtotal:		<u>0.800</u>	<u>28,949</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	996958	New Lab Asst. for AMSEC		1.000	43,128		
		Lab Assistant	0.000				
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>43,128</u>		<u>0</u>
<u>Faculty</u>							
10200	F99114	Pooled		2.250	216,320		
		Lecturer	4.000				
		Faculty Subtotal:	<u>4.000</u>	<u>2.250</u>	<u>216,320</u>		<u>0</u>
14385		Materials Operating		0.000		269,000	
		Department Operations	0.000				
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>269,000</u>	
		3620 - 011AMS Total:	<u>4.000</u>	<u>4.050</u>	<u>288,397</u>	<u>269,000</u>	<u>557,397</u>
		3620 Total:	<u>4.000</u>	<u>4.050</u>	<u>288,397</u>	<u>269,000</u>	<u>557,397</u>

ORGN: 3810 Tech Department							
PROG: 011TEC Instruction Technology							
<u>Classified Staff</u>							
10200	996973	Dudzinski, Mark		0.000	31,733		
		Instruct/Clstrm Support Tech 2					
	997240	Airoldi, Michael		0.750	34,370		
		Instruct/Clstrm Support Tech 2					
	997379	Hill, Vincent Henry		0.875	43,193		
		Instruct/Clstrm Support Tech 3					
	997969	Cleveland, Cathy Lynn		0.958	33,571		
		Secretary Senior					
	998287	Shephard, James E		1.000	71,494		
		Information Technology Spec 4					
	999136	Frisbie, Susan Lorraine		1.000	48,164		
		Admin Services Manager A					
	999313	James, Stephen M		1.000	60,123		
		Engineering Technician Lead					
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.333</u>	<u>322,648</u>		<u>0</u>
<u>Faculty</u>							
10200	996954	Braun, Janet M.		0.750	64,733		
		Assistant Professor	1.000				
	997679	Hoekstra, Nicole L		0.750	78,284		
		Associate Professor	1.000				
	997680	Mc Kell, Eric K		0.750	71,787		
		Associate Professor	1.000				
	998300	Yip Hoi, Derek		0.750	58,370		
		Assistant Professor	1.000				
	998330	Morton, Todd D		0.750	82,002		
		Professor	1.000				
	998637	Dilman, Steven H		0.750	89,606		
		Professor	1.000				
	999051	Larson, Nicole		0.750	59,239		
		Assistant Professor	1.000				
	999109	Kitto, Kathleen L		0.375	46,146		
		Professor	0.500				
	999255	Fleishman, Steven		0.750	58,370		
		Assistant Professor	1.000				
	999315	Morris, Jason		0.750	57,515		
		Assistant Professor	1.000				
	999443	Leonhardt, Eric		0.750	65,697		
		Associate Professor	1.000				
	999456	Oslapas, Arunas P		0.750	78,285		
		Associate Professor	1.000				
	999575	Newcomer, Jeffery L		0.750	79,614		
		Professor	1.000				
	999662	Harris, F D		0.750	96,476		
		Professor	1.000				
	999735	Vacant		0.750	62,149		
		Associate Professor	1.000				
	999799	Grady, Thomas K		0.750	73,942		
		Associate Professor	1.000				
	F99547	Pooled		0.750	30,026		
		Lecturer	1.000				
	F99710	Pooled		0.000	4,620		
		Professor	0.000				
		Faculty Subtotal:	<u>16.500</u>	<u>12.375</u>	<u>1,156,861</u>		<u>0</u>

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Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
14090	Technology-Instruction	Department Operations	0.000	0.000		63,110	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>63,110</u>	
		3810 - 011TEC Total:	<u>16.500</u>	<u>18.708</u>	<u>1,479,509</u>	<u>63,110</u>	<u>1,542,619</u>
		3810 Total:	<u>16.500</u>	<u>18.708</u>	<u>1,479,509</u>	<u>63,110</u>	<u>1,542,619</u>
		College of Sciences and Technology Total:	<u>116.203</u>	<u>130.311</u>	<u>10,374,097</u>	<u>1,156,155</u>	<u>11,530,252</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 3310 Arts & Sciences Gen & Admin							
23248	CST Program Support						
		23248 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>
24918	CST RAC Travel						
		24918 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,000</u>	<u>45,000</u>
		3310 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
ORGN: 3330 Biology Department							
20086	Biology Course Fees						
		20086 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,876</u>	<u>54,876</u>
20131	Biolog Equip Repair / Replace Fee						
		20131 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
20139	Biology Department Field Trip Fee						
		20139 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
21001	Biology Breakage Deposits						
		21001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100</u>	<u>100</u>
23138	Biology Dept Program Support						
		23138 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,000</u>	<u>18,000</u>
24066	Map Library STF Equipment/Personnel						
		24066 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
		3330 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>116,476</u>	<u>116,476</u>
ORGN: 3340 Chemistry Department							
21002	Chemistry Lab Fees						
		21002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>118,925</u>	<u>118,925</u>
23139	Chemistry Dept Program Support						
		23139 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
23272	Materials Maintenance						
		23272 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
24040	Chemistry Department Royalty						
		24040 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
		3340 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>143,125</u>	<u>143,125</u>
ORGN: 3360 Computer Science Department							
20109	Computer Science Lab Fee						

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2008 - 2009 Self-Sustaining Expenditure Profile

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

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
		20109 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
		3360 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
ORGN: 3400 Geology Department							
20009	Geology Lab Manual Course Fee						
		20009 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,100</u>	<u>10,100</u>
20010	Geology Field Course Fee						
		20010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,450</u>	<u>30,450</u>
20111	Geology - Lab Fee Account						
		20111 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,550</u>	<u>20,550</u>
23145	Geology Dept Program Support						
		23145 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
23166	Geology Field Trip Transport Fee						
		23166 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,300</u>	<u>1,300</u>
		3400 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,400</u>	<u>72,400</u>
ORGN: 3450 Mathematics Department							
23094	CEME Cntr for Excellence in Math Ed						
		23094 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
23149	Mathematics Dept Program Support						
		23149 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
		3450 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
ORGN: 3480 Physics - Astronomy Department							
22043	Physics/Astronomy Lab Fees						
		22043 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,000</u>	<u>44,000</u>
23152	Physics/Ast Dept Program Support						
		23152 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
23259	Planetarium Program Support						
		23259 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23269	Astronomy Program Support						
		23269 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>435</u>	<u>435</u>
		3480 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>49,935</u>	<u>49,935</u>
ORGN: 3505 Science Math and Technology Ed							
20087	Science Education Course Fee						

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2008 - 2009 Self-Sustaining Expenditure Profile

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College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
		20087 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600</u>	<u>5,600</u>
23157	Science Ed Dept Program Support						
		23157 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
23223	SMATE User Fee						
		23223 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
23224	SMATE Resource Account						
		23224 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
		3505 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,100</u>	<u>30,100</u>
ORGN: 3800 Technology							
20020	Tech Metals/Matl Science Lab Fees						
		20020 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
20021	Tech Powers Lab Fees						
		20021 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,600</u>	<u>7,600</u>
20022	Tech Woods Lab Fees						
		20022 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>700</u>	<u>700</u>
20023	Tech Industrial Graphics Lab Fees						
		20023 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,600</u>	<u>9,600</u>
20024	Tech Foundry/Machine Lab Fees						
		20024 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
20025	Tech Plastics Lab Fees						
		20025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
20027	Tech Industrial Design Lab Fees						
		20027 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
20072	Tech Electronics Lab Fees						
		20072 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	<u>5,500</u>
23142	Eng Tech Dept Program Support						
		23142 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
24043	Applied Technology Development Ctr						
		24043 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,700</u>	<u>2,700</u>
		3800 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,600</u>	<u>61,600</u>
ORGN: 3810 Tech Department							
20132	ETEC Cmptr Equip Replace & Maintai						

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2008 - 2009 Self-Sustaining Expenditure Profile

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

College of Sciences and Technology

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
		20132 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,873</u>	<u>43,873</u>
		3810 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,873</u>	<u>43,873</u>
		College of Sciences and Technology Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>699,008</u>	<u>699,008</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Extended Education & Summer Programs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$	-	\$ -
Self-Sustaining		10,647,422	10,647,422
		10,647,422	10,647,422
TOTAL SOURCES	\$	10,647,422	\$ 10,647,422
 EXPENDITURES/USES			
Staffing:			
Classified	\$	1,224,255	\$ 1,224,255
Exempt		938,035	938,035
Faculty		59,968	59,968
Other Salaries/Wages		-	-
STAFFING TOTAL	\$	2,222,258	\$ 2,222,258
Operations:			
Goods and Services, Travel, Equipment, Benefits		8,425,164	8,425,164
		8,425,164	8,425,164
TOTAL EXPENDITURES/USES	\$	10,647,422	\$ 10,647,422

12-MONTH FTE SUMMARY

Classified	30.973	30.973
Exempt	15.035	15.035
Faculty	0.750	0.750
Students	-	-
TOTAL FTE	46.758	46.758

Douglas Nord, Interim Executive Director of Extended Education and Summer Programs

Extended Education and Summer Programs includes weekend workshops, youth camps, professional development programs, individual courses and degree programs that extend the University's offerings throughout Puget Sound. The primary goal is to reach learners of all ages and providing quality educational opportunities regardless of your location or schedule. Specific programmatic areas include Academic Opportunities, Events and Conferences, Learning in Retirement, Professional Development, and Youth Programs.

2008 - 2009 Summary of Expenditure/Uses by Organization
Extended Education & Summer Programs

	State Funds	Self-Sustaining Funds	Total Funds
3005 - EESP General Overhead:	0	2,041,883	2,041,883
3011 - Degrees Programs:	0	3,483,292	3,483,292
3012 - Summer Session:	0	2,730,000	2,730,000
3020 - Non-Degree Programs:	0	1,033,902	1,033,902
3030 - Summer Programs & Conferences:	0	1,326,025	1,326,025
3170 - Distance Education:	0	32,320	32,320
Extended Education & Summer Programs Total:	0	10,647,422	10,647,422

2008 - 2009 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 3005 EESP General Overhead							
20089	Extended Student Support Svs Fee						
		20089 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>248,333</u>	<u>248,333</u>
25001	EESP General Overhead						
	<u>Exempt Staff</u>						
998995	Vacant-Audley, Barbara M	Executive Dir EESP	0.000	1.000	115,548		
999182	Daniel, Garry L	Mgr Logistics and Operations	0.000	0.300	15,862		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.300</u>	<u>131,410</u>		
	<u>Classified Staff</u>						
997518	Vacant-Schaeffer, Katrina	Administrative Assistant 3		1.000	34,912		
		Classified Staff Subtotal:		<u>1.000</u>	<u>34,912</u>		
		25001 Total:	<u>0.000</u>	<u>2.300</u>	<u>166,322</u>	<u>737,678</u>	<u>904,000</u>
25002	EESP Mktg, Assessment & Devel.						
	<u>Exempt Staff</u>						
997096	Sheard, Catherine	Asst Dir Marketing	0.000	0.750	35,402		
997790	Harlan, Marlene K	Dir Marketing & Summer	0.000	0.500	34,835		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.250</u>	<u>70,237</u>		
	<u>Classified Staff</u>						
997290	vacant - Rogers, Eileen	Program Coordinator		0.333	19,908		
999202	Mowry, Elissa Irwin	Program Support Supervisor 1		1.000	42,583		
		Classified Staff Subtotal:		<u>1.333</u>	<u>62,491</u>		
		25002 Total:	<u>0.000</u>	<u>2.583</u>	<u>132,728</u>	<u>132,272</u>	<u>265,000</u>
25003	EESP Administrative Services						
	<u>Exempt Staff</u>						
998456	Basart, Patti A	Assoc Dir of Operations	0.000	1.000	55,479		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>55,479</u>		
	<u>Classified Staff</u>						
997317	vacant - Draper, Stephanie	Office Assistant 3		1.000	32,688		
997553	Bertels, Tracey	Fiscal Specialist 2		1.000	43,764		
998473	Johnson, Kelley	Program Support Supervisor 2	0.000	1.000	44,535		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>120,987</u>		
		25003 Total:	<u>0.000</u>	<u>4.000</u>	<u>176,466</u>	<u>57,534</u>	<u>234,000</u>
25004	EESP Fiscal Analysis						
	<u>Exempt Staff</u>						
997528	Fitzpatrick, Lise	Assoc Dir Fin Mgmt Info	0.000	1.000	60,398		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>60,398</u>		
	<u>Classified Staff</u>						
997268	vacant - Leviton, Peggy	Fiscal Specialist II		0.750	32,688		
997922	Crook, David	Information Technology Spec 3	0.000	1.000	64,352		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.750</u>	<u>97,040</u>		
		25004 Total:	<u>0.000</u>	<u>2.750</u>	<u>157,438</u>	<u>17,562</u>	<u>175,000</u>
25007	EESP Disability Reserve						
	<u>Exempt Staff</u>						
998013	Vacant - Slover, Sandra C	Marketing/Communications	0.000	0.875	45,438		

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2008 - 2009 Self-Sustaining Expenditure Profile

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Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
Exempt Staff Subtotal:			0.000	0.875	45,438		
25007 Total:			0.000	0.875	45,438	0	45,438
25008 EESP Student & Course Svcs							
<u>Exempt Staff</u>							
997309	Barklind, Maggie	Assoc Dir Student/Course Serv	0.000	1.000	57,378		
Exempt Staff Subtotal:			0.000	1.000	57,378		
<u>Classified Staff</u>							
997019	Vacant - Torres-Flores,	Program Coordinator	0.000	0.500	16,346		
997949	Starbuck, Barbara	Program Coordinator		0.750	28,916		
998239	Lewis, Kristina Lynn	Program Coordinator		0.750	28,916		
998801	Vacant-Bailey, Kathleen	Program Coordinator		1.000	38,556		
Classified Staff Subtotal:			0.000	3.000	112,734		
25008 Total:			0.000	4.000	170,112	0	170,112
3005 Total:			0.000	16.508	848,504	1,193,379	2,041,883

ORGN: 3011 Degrees Programs

25101 Degree Program Overhead							
<u>Exempt Staff</u>							
998952	Longwood, Lois E	Dir Degree Programs	0.000	1.000	71,080		
999182	Daniel, Garry L	Mgr Logistics and Operations	0.000	0.700	37,010		
Exempt Staff Subtotal:			0.000	1.700	108,090		
<u>Classified Staff</u>							
997301	Vacant -Njaa, Brianna	Program Assistant	0.000	0.500	14,844		
Classified Staff Subtotal:			0.000	0.500	14,844		
25101 Total:			0.000	2.200	122,934	23,066	146,000
25103 Human Services							
<u>Faculty</u>							
996999	Vacant - Pichette, Geno	Associate Professor	1.000	0.750	59,968		
Faculty Subtotal:			1.000	0.750	59,968		
<u>Classified Staff</u>							
997115	Vacant-Jensen, Laura	Office Assistant 3		0.600	17,138		
997290	vacant - Rogers, Eileen	Program Coordinator		0.667	39,807		
997355	McDaniel, Kimberly	Information Technology Spec 3		0.086	5,527		
997463	Vacant - Hoermann, Ingrid	Program Assistant		0.347	11,895		
997971	Vacant -Cole, Karen	Program Coordinator	0.000	1.000	38,556		
999079	Bodo, Lilla	Program Coordinator		1.000	36,907		
Classified Staff Subtotal:			0.000	3.700	149,830		
25103 Total:			1.000	4.450	209,798	(34,798)	175,000
25104 Elementary Education							
<u>Exempt Staff</u>							
966880	Antil, Laurence	Dir Teacher Ed Outreach Prog	0.000	0.660	61,828		
997363	Edward, Dana	Dir Certification/Accreditatio		0.106	5,572		
Exempt Staff Subtotal:			0.000	0.766	67,400		
<u>Classified Staff</u>							
997017	Reynoso, Joanna	Program Assistant	0.000	0.800	23,844		
997039	Taylor, Marilyn	Program Coordinator		1.000	33,868		
997042	Vacant-Brown, Michelle	Office Assistant 2		0.500	12,535		
997185	Blair, Denise	Program Coordinator	0.000	0.660	20,575		

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2008 - 2009 Self-Sustaining Expenditure Profile

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Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
997186	Vacant - Dentinger, Sandra	Program Assistant	0.000	0.500	13,908		
997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.350	14,294		
997264	Vacant - Walde, Marissa	Program Coordinator		0.800	27,513		
997265	Jordan, Damian	Program Manager A		1.000	33,372		
997316	vacant-Mora, Irene	Office Assistant 3		0.560	29,978		
997355	McDaniel, Kimberly	Information Technology Spec 3		0.229	14,648		
997463	Vacant - Hoermann, Ingrid	Program Assistant		0.453	15,513		
997529	White, Michael	Program Coordinator		1.000	38,556		
997545	Vacant - Sams, Debra Ann	Program Coordinator		0.032	2,892		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.884</u>	<u>281,496</u>		
		25104 Total:	<u>0.000</u>	<u>8.650</u>	<u>348,896</u>	<u>1,246,104</u>	<u>1,595,000</u>
25105	Secondary Education						
	<u>Exempt Staff</u>						
997363	Edward, Dana	Dir Certification/Accreditatio		0.022	1,156		
		Exempt Staff Subtotal:		<u>0.022</u>	<u>1,156</u>		
	<u>Classified Staff</u>						
997316	vacant-Mora, Irene	Office Assistant 3		0.440	23,554		
997722	Rogers, Eileen	Program Coordinator		1.000	38,556		
		Classified Staff Subtotal:		<u>1.440</u>	<u>62,110</u>		
		25105 Total:	<u>0.000</u>	<u>1.462</u>	<u>63,266</u>	<u>286,734</u>	<u>350,000</u>
25107	Educational Administration						
	<u>Classified Staff</u>						
997355	McDaniel, Kimberly	Information Technology Spec 3		0.026	1,637		
998641	Vacant-Deardorff, Kaimi	Program Assistant	0.000	1.000	27,074		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.026</u>	<u>28,711</u>		
		25107 Total:	<u>0.000</u>	<u>1.026</u>	<u>28,711</u>	<u>336,289</u>	<u>365,000</u>
25108	Rehabilitation Counseling						
	<u>Classified Staff</u>						
997457	Burns, Alexandra	Program Coordinator		0.750	28,917		
		Classified Staff Subtotal:		<u>0.750</u>	<u>28,917</u>		
		25108 Total:	<u>0.000</u>	<u>0.750</u>	<u>28,917</u>	<u>236,083</u>	<u>265,000</u>
25111	CSD - Comm. Science & Disorders						
		25111 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
25112	Environmental Studies						
	<u>Classified Staff</u>						
997153	Bluestein-Johnson, Nancy	Program Manager A	0.000	0.802	40,381		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.802</u>	<u>40,381</u>		
		25112 Total:	<u>0.000</u>	<u>0.802</u>	<u>40,381</u>	<u>114,619</u>	<u>155,000</u>
25113	MIMSUP - Shannon Pt.						
		25113 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,136</u>	<u>76,136</u>
25115	Off-Campus Student Teaching						
	<u>Exempt Staff</u>						
999603	McCleery, Jennifer	Dir Field Experience		0.350	25,305		
		Exempt Staff Subtotal:		<u>0.350</u>	<u>25,305</u>		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
<u>Classified Staff</u>							
997084	Neuhauser, Karri	Office Assistant 3	0.000	0.300	8,315		
997264	Vacant - Walde, Marissa	Program Coordinator		0.200	6,879		
997545	Vacant - Sams, Debra Ann	Program Coordinator		0.074	6,747		
997820	Gose, Theresa	Program Coordinator		0.550	20,993		
998634	Nelson, Nancy Stiles	Program Manager A		0.314	15,857		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.438</u>	<u>58,791</u>		
		25115 Total:	<u>0.000</u>	<u>1.788</u>	<u>84,096</u>	<u>240,904</u>	<u>325,000</u>
25116 Special Education							
<u>Exempt Staff</u>							
997363	Edward, Dana	Dir Certification/Accreditatio		0.022	1,156		
		Exempt Staff Subtotal:		<u>0.022</u>	<u>1,156</u>		
		25116 Total:		<u>0.022</u>	<u>1,156</u>	<u>0</u>	<u>1,156</u>
		3011 Total:	<u>1.000</u>	<u>21.150</u>	<u>928,155</u>	<u>2,555,137</u>	<u>3,483,292</u>
ORGN: 3012 Summer Session							
25201 Summer Session FTE - Odd Years							
<u>Exempt Staff</u>							
997790	Harlan, Marlene K	Dir Marketing & Summer	0.000	0.500	34,835		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>34,835</u>		
		25201 Total:	<u>0.000</u>	<u>0.500</u>	<u>34,835</u>	<u>555,165</u>	<u>590,000</u>
25202 Summer Session FTE - Even Years							
		25202 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,800,000</u>	<u>1,800,000</u>
25203 Summer Session Enrich - Odd Years							
		25203 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
25204 Summer Session Enrich - Even Years							
		25204 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
25205 Summer Session - Overhead							
<u>Exempt Staff</u>							
997096	Sheard, Catherine	Asst Dir Marketing	0.000	0.250	11,800		
998816	Bakkom, Diana L	Asst Dir Summer Programs	0.000	0.250	14,886		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>26,686</u>		
		25205 Total:	<u>0.000</u>	<u>0.500</u>	<u>26,686</u>	<u>198,314</u>	<u>225,000</u>
		3012 Total:	<u>0.000</u>	<u>1.000</u>	<u>61,521</u>	<u>2,668,479</u>	<u>2,730,000</u>
ORGN: 3020 Non-Degree Programs							
25109 TESOL - Teaching English...							
<u>Classified Staff</u>							
997098	Vacant - Martin, Carrie	Program Assistant	0.000	0.500	14,902		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>14,902</u>		
		25109 Total:	<u>0.000</u>	<u>0.500</u>	<u>14,902</u>	<u>0</u>	<u>14,902</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
25114 Professional Certificate							
<u>Classified Staff</u>							
997127	Bailey, Susan	Program Coordinator	0.000	0.850	32,773		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.850</u>	<u>32,773</u>		
25114 Total:			<u>0.000</u>	<u>0.850</u>	<u>32,773</u>	<u>77,227</u>	<u>110,000</u>
25303 Independent Learning Overhead							
<u>Exempt Staff</u>							
999056	Gilbert, Meredith A	Asst Dir Prof Study/Ind Learn	0.000	0.500	28,043		
999129	Vacant-Niccolay, Carol	Dir Prof Studies/Indep Learn	0.000	0.500	32,163		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>60,206</u>		
<u>Classified Staff</u>							
998948	Boyd, Kathryn	Fiscal Technician 3		1.000	32,837		
Classified Staff Subtotal:				<u>1.000</u>	<u>32,837</u>		
25303 Total:			<u>0.000</u>	<u>2.000</u>	<u>93,043</u>	<u>78,957</u>	<u>172,000</u>
25304 Independent Learning							
25304 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>210,000</u>	<u>210,000</u>
25305 Professional Development Overhead							
<u>Exempt Staff</u>							
999056	Gilbert, Meredith A	Asst Dir Prof Study/Ind Learn	0.000	0.500	28,043		
999129	Vacant-Niccolay, Carol	Dir Prof Studies/Indep Learn	0.000	0.500	32,163		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>60,206</u>		
<u>Classified Staff</u>							
998895	Cleasby-Heaven, Ariel	Program Manager A		1.000	50,499		
Classified Staff Subtotal:				<u>1.000</u>	<u>50,499</u>		
25305 Total:			<u>0.000</u>	<u>2.000</u>	<u>110,705</u>	<u>(8,705)</u>	<u>102,000</u>
25306 Professional Development							
25306 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>425,000</u>	<u>425,000</u>
3020 Total:			<u>0.000</u>	<u>5.350</u>	<u>251,423</u>	<u>782,479</u>	<u>1,033,902</u>
ORGN: 3030 Summer Programs & Conferences							
45603 Conferences Overhead							
<u>Exempt Staff</u>							
998816	Bakkom, Diana L	Asst Dir Summer Programs	0.000	0.750	44,661		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.750</u>	<u>44,661</u>		
45603 Total:			<u>0.000</u>	<u>0.750</u>	<u>44,661</u>	<u>0</u>	<u>44,661</u>
45604 Individual Conferences							
45604 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>886,364</u>	<u>886,364</u>
45606 Youth Programs							
45606 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
45607 Academy for Lifelong Learning Ovrhd							
45607 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,000</u>	<u>38,000</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
<hr/>							
45608	Academy for Lifelong Learning						
		45608 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,000</u>	<u>65,000</u>
<hr/>							
45609	Conferences & Youth Prgms Overhead						
	Exempt Staff						
998030	Gibbons, Debra Y	Mgr Youth Progs	0.000	1.000	46,709		
999500	Henriksen, Karen R	Coord Conference	0.000	1.000	41,285		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>87,994</u>		
		45609 Total:	<u>0.000</u>	<u>2.000</u>	<u>87,994</u>	<u>134,006</u>	<u>222,000</u>
		3030 Total:	<u>0.000</u>	<u>2.750</u>	<u>132,655</u>	<u>1,193,370</u>	<u>1,326,025</u>
<hr/>							
ORGN: 3170 Distance Education							
<hr/>							
20090	Distance Education						
		20090 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,320</u>	<u>32,320</u>
		3170 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,320</u>	<u>32,320</u>
		Extended Education & Summer Programs Total:	<u>1.000</u>	<u>46.758</u>	<u>2,222,258</u>	<u>8,425,164</u>	<u>10,647,422</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Fairhaven College of Interdisciplinary Studies Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,816,161	\$ -	\$ 1,816,161
Self-Sustaining	-	34,300	34,300
	\$ 1,816,161	\$ 34,300	\$ 1,850,461
TOTAL SOURCES	\$ 1,816,161	\$ 34,300	\$ 1,850,461

EXPENDITURES/USES

Staffing:			
Classified	\$ 87,400	\$ -	\$ 87,400
Exempt	328,971	-	328,971
Faculty	1,343,699	-	1,343,699
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 1,760,070	\$ -	\$ 1,760,070
Operations:			
Goods and Services, Travel, Equipment, Benefits	56,091	34,300	90,391
	\$ 1,816,161	\$ 34,300	\$ 1,850,461
TOTAL EXPENDITURES/USES	\$ 1,816,161	\$ 34,300	\$ 1,850,461

12-MONTH FTE SUMMARY

Classified	2.500	-	2.500
Exempt	5.530	-	5.530
Faculty	14.999	-	14.999
Students	-	-	-
TOTAL FTE	23.029	-	23.029

Roger Gilman, Dean

Fairhaven is a college where innovative teaching methods and varied classroom structures are welcomed. Experiential and diverse learning styles are respected and addressed, and important emerging studies are discussed along with, and in relation to, traditional knowledge.

2008 - 2009 Summary of Expenditure/Uses by Organization
Fairhaven College of Interdisciplinary Studies

	State Funds	Self-Sustaining Funds	Total Funds
3382 - American Cultural Studies:	48,593	0	48,593
4110 - Fairhaven Gen & Admin:	1,767,568	34,300	1,801,868
Fairhaven College of Interdisciplinary Studies Total:	1,816,161	34,300	1,850,461

**2008 - 2009 State Operating Budget Profile
Fairhaven College of Interdisciplinary Studies**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3382 American Cultural Studies							
PROG: 011AMC Instruction American Cultural Studi							
<u>Classified Staff</u>							
10200	997394	Hazelrygg-Hernandez, Cecily	Secretary Senior	0.000	0.500	15,530	
			Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>15,530</u>	<u>0</u>
<u>Faculty</u>							
10200	998040	vacant	Professor	0.250	0.187	17,948	
	F99725	Pooled	Lecturer	0.250	0.187	12,665	
			Faculty Subtotal:	<u>0.500</u>	<u>0.374</u>	<u>30,613</u>	<u>0</u>
14072		American Cultural Studies-Instruct	Department Operations	0.000	0.000		2,450
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>
			3382 - 011AMC Total:	<u>0.500</u>	<u>0.874</u>	<u>46,143</u>	<u>2,450</u>
			3382 Total:	<u>0.500</u>	<u>0.874</u>	<u>46,143</u>	<u>2,450</u>
							<u>48,593</u>
ORGN: 4110 Fairhaven Gen & Admin							
PROG: 011FAI Instruction Fairhaven							
<u>Classified Staff</u>							
10200	966878	Keeling, Amy	Communication Consultant 2	0.000	1.000	38,406	
	999769	Pogreba, Susan	Office Assistant 3	0.000	1.000	33,464	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>71,870</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997344	Miller, Mark	Mgr Media		0.830	43,284	
	998472	Johnson, Kathy	Mgr Curriculum/Assmnt/Records	0.000	1.000	40,514	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>1.830</u>	<u>83,798</u>	<u>0</u>
<u>Faculty</u>							
10200	997226	Montoya-Lewis, R.	Assistant Professor	1.000	0.750	59,239	
	997227	Akinninade, Babafemi	Assistant Professor	1.000	0.750	49,061	
	997333	Eaton, Marie	Professor	1.000	0.750	93,668	
	997395	Rowe, Danny Lawrence	Instructor	1.000	0.750	51,101	
	997658	Tag, Stanley A	Associate Professor	1.000	0.750	63,782	
	997659	Estrada, Lawrence J	Associate Professor	1.000	0.750	71,787	
	997810	Seiltin, Tanis M	Associate Professor	1.000	0.750	63,782	
	997968	Bower, John	Associate Professor	1.000	0.750	63,782	
	998031	Helling, Julie	Associate Professor	1.000	0.750	64,733	
	999037	O'Murchu, Niall	Associate Professor	1.000	0.750	59,239	
	999210	Anderson, Kathryn L	Professor	1.000	0.750	76,160	
	999262	Jack, Dana C	Professor	1.000	0.750	93,668	
	999362	Conton, Leslie	Professor	1.000	0.750	71,787	
	999415	Kim, Jungsik	Assistant Professor	1.000	0.750	57,398	
	999424	Feodorov, John	Assistant Professor	1.000	0.750	48,886	
	999450	Bornzin, Gary	Instructor	0.500	0.375	39,462	
	999463	Larner, Daniel M	Professor	1.000	0.750	86,996	
	999517	Tuxill, Johns	Assistant Professor	1.000	0.750	53,418	
	999716	Takagi, Midori	Associate Professor	1.000	0.750	63,606	
	F99577	Pooled	Instructor	1.000	0.750	48,656	
			Faculty Subtotal:	<u>19.500</u>	<u>14.625</u>	<u>1,280,211</u>	<u>0</u>
14110		Fairhaven-Instruction	Department Operations	0.000	0.000		44,081

**2008 - 2009 State Operating Budget Profile
Fairhaven College of Interdisciplinary Studies**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>44,081</u>	
14322	Fairhaven Outback Academic Support Department Operations		0.000	0.000		5,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>5,000</u>	
		4110 - 011FAI Total:	<u>19.500</u>	<u>18.455</u>	<u>1,435,879</u>	<u>49,081</u>	<u>1,484,960</u>
PROG: 011ZAB Instruction Reserve							
Faculty							
10200	F99545 Pooled	Instructor	0.000	0.000	32,875		
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>32,875</u>	0	
		4110 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>32,875</u>	0	<u>32,875</u>
PROG: 043ZAD Academic Admin - Office of Dean							
Exempt Staff							
10200	998809 Hutchinson, Kathy	Asst to Dean Fairhaven	0.000	1.000	50,389		
	998902 Gilman, Roger	Dean Fairhaven	0.000	1.000	120,450		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>170,839</u>	0	
		4110 - 043ZAD Total:	<u>0.000</u>	<u>2.000</u>	<u>170,839</u>	0	<u>170,839</u>
PROG: 061BSS Student Services - Basic							
Exempt Staff							
10200	997401 Leong, Lee	Admissions Coord		1.000	39,477		
	999139 McClure, Jacqueline	Admissions Coord for FH		0.700	34,857		
		Exempt Staff Subtotal:		<u>1.700</u>	<u>74,334</u>	0	
		4110 - 061BSS Total:		<u>1.700</u>	<u>74,334</u>	0	<u>74,334</u>
PROG: 061ZAB Student Services - Reserve							
14114	Fairhaven-Student Services-Basic	Department Operations	0.000	0.000		4,560	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>4,560</u>	
		4110 - 061ZAB Total:	<u>0.000</u>	<u>0.000</u>	0	<u>4,560</u>	<u>4,560</u>
		4110 Total:	<u>19.500</u>	<u>22.155</u>	<u>1,713,927</u>	<u>53,641</u>	<u>1,767,568</u>
		Fairhaven College of Interdisciplinary Studies Total:	<u>20.000</u>	<u>23.029</u>	<u>1,760,070</u>	<u>56,091</u>	<u>1,816,161</u>
		Academic Affairs Total:	<u>20.000</u>	<u>23.029</u>	<u>1,760,070</u>	<u>56,091</u>	<u>1,816,161</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 4110 Fairhaven Gen & Admin							
20006	Fairhaven Recording Studio						
		20006 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>
20059	All Fairhaven Courses material fees						
		20059 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
20078	Fairhaven Summer Session Account						
		20078 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
20085	Outback Course Fees						
		20085 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
20128	Fairhaven Video Editing Studio						
		20128 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>550</u>	<u>550</u>
20129	Fairhaven Law & Diversity Program						
		20129 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
20130	Fairhaven Arts Course Fees						
		20130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,400</u>	<u>1,400</u>
20135	Fairhaven Whatcom Civil Rights Proj						
		20135 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
20136	Fairhaven Pluralism Course Fees						
		20136 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,300</u>	<u>1,300</u>
20137	Fairhaven Science Course Fees						
		20137 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>450</u>	<u>450</u>
24906	GC Fairhaven College Travel						
		24906 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,800</u>	<u>6,800</u>
		4110 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,300</u>	<u>34,300</u>
	Fairhaven College of Interdisciplinary Studies	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,300</u>	<u>34,300</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Huxley College of the Environment Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 3,168,814	\$ -	\$ 3,168,814
Self-Sustaining	-	69,932	69,932
TOTAL SOURCES	\$ 3,168,814	\$ 69,932	\$ 3,238,746

EXPENDITURES/USES

Staffing:			
Classified	\$ 507,997	\$ -	\$ 507,997
Exempt	491,998	-	491,998
Faculty	2,021,657	-	2,021,657
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 3,021,652	\$ -	\$ 3,021,652
Operations:			
Goods and Services, Travel, Equipment, Benefits	147,162	69,932	217,094
TOTAL EXPENDITURES/USES	\$ 3,168,814	\$ 69,932	\$ 3,238,746

12-MONTH FTE SUMMARY

Classified	11.660	-	11.660
Exempt	6.750	-	6.750
Faculty	22.000	-	22.000
Students	-	-	-
TOTAL FTE	40.410	-	40.410

Bradley F. Smith, Dean

Huxley College offers a gathering place for individuals genuinely concerned with the environmental well-being of the earth. Huxley's approach is holistic and deliberately innovative, designed to prepare students for creative, fulfilling professional careers in a changing world. Since its establishment in 1968, Huxley College has won national and international recognition, thanks to its comprehensive upper-division and graduate programs - continually refined and enriched to enhance practical, interdisciplinary approaches to environmental problem-solving.

2008 - 2009 Summary of Expenditure/Uses by Organization
Huxley College of the Environment

	State Funds	Self-Sustaining Funds	Total Funds
4310 - Huxley Gen & Admin:	523,939	44,307	568,246
4320 - Institute of Env Toxicology & Chemi:	150,363	0	150,363
4330 - Institute of Watershed Studies:	161,212	0	161,212
4340 - Water Research Laboratory:	5,670	0	5,670
4350 - Dept of Environmental Sciences:	803,301	15,500	818,801
4390 - Dept Env Studies-Educ Geog Plan Pol:	1,524,329	10,125	1,534,454
Huxley College of the Environment Total:	3,168,814	69,932	3,238,746

**2008 - 2009 State Operating Budget Profile
Huxley College of the Environment**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4310 Huxley Gen & Admin							
PROG: 011EVS Instruction Environmental Studies							
<u>Classified Staff</u>							
10200	998912	Moores, Mary K.		1.000	38,556		
	998963	Vacant - McLaughlin, Nancy E.	0.000	1.000	38,254		
	999065	Bonnickson, Nancy Ruth Elkins		1.000	54,505		
	999460	Patrick, Kathryn	0.000	1.000	36,907		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>168,222</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	998889	Vacant-Collins, Janet R		1.000	61,478		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>61,478</u>		<u>0</u>
14129		Huxley Instruction Environ Sciences	Department Operations	0.000	0.000		33,029
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,029</u>
		4310 - 011EVS Total:		<u>0.000</u>	<u>5.000</u>	<u>229,700</u>	<u>33,029</u>
							<u>262,729</u>
PROG: 011ZAB Instruction Reserve							
<u>Faculty</u>							
10200	F99555	Pooled	Lecturer	2.000	1.000	83,374	
			Faculty Subtotal:	<u>2.000</u>	<u>1.000</u>	<u>83,374</u>	<u>0</u>
		4310 - 011ZAB Total:		<u>2.000</u>	<u>1.000</u>	<u>83,374</u>	<u>0</u>
							<u>83,374</u>
PROG: 043ZAD Academic Admin - Office of Dean							
<u>Exempt Staff</u>							
10200	998680	McLaughlin, Nancy	Asst to Dean Huxley	0.000	1.000	51,070	
	999379	Smith, Bradley F	Dean Huxley		1.000	125,141	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>176,211</u>	<u>0</u>
14132		Huxley-Academic Admin Reserve	Department Operations	0.000	0.000		1,625
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,625</u>
		4310 - 043ZAD Total:		<u>0.000</u>	<u>2.000</u>	<u>176,211</u>	<u>1,625</u>
		4310 Total:		<u>2.000</u>	<u>8.000</u>	<u>489,285</u>	<u>34,654</u>
							<u>523,939</u>
ORGN: 4320 Institute of Env Toxicology & Chemi							
PROG: 022EVS RU Environmental Studies							
<u>Classified Staff</u>							
10200	997845	Gould, Dorene	Administrative Assistant 3		0.536	21,225	
		Classified Staff Subtotal:			<u>0.536</u>	<u>21,225</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	999403	Markiewicz, April J	Assoc Dir Toxicologist II		1.000	64,059	
	999557	Landis, Wayne	Dir Inst Tox		0.500	55,147	
		Exempt Staff Subtotal:			<u>1.500</u>	<u>119,206</u>	<u>0</u>
14134		RU Environmental Studies	Department Operations	0.000	0.000		7,350
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,350</u>
		4320 - 022EVS Total:		<u>0.000</u>	<u>2.036</u>	<u>140,431</u>	<u>7,350</u>
							<u>147,781</u>
PROG: 022ZAB RU - Reserve							
14134		RU Environmental Studies	Department Operations	0.000	0.000		2,582

**2008 - 2009 State Operating Budget Profile
Huxley College of the Environment**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
			Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>2,582</u>
		4320 - 022ZAB Total:	<u>0.000</u>	<u>0.000</u>	0	<u>2,582</u>	<u>2,582</u>
		4320 Total:	<u>0.000</u>	<u>2.036</u>	<u>140,431</u>	<u>9,932</u>	<u>150,363</u>

ORGN: 4330 Institute of Watershed Studies

PROG: 022EVS RU Environmental Studies

<u>Classified Staff</u>							
10200	997192	Desmul, Marilyn Vicki	Fiscal Specialist 1		0.375	15,198	
	998021	Hilles, Michael Alexander	Research Technologist 3		0.749	34,324	
	999473	Vandersypen, Joan Pickens	Research Technologist Sup		1.000	51,861	
			Classified Staff Subtotal:		<u>2.124</u>	<u>101,383</u>	0
<u>Exempt Staff</u>							
10200	997876	Matthews, Robin A	Dir Watershed Studies		0.500	51,219	
			Exempt Staff Subtotal:		<u>0.500</u>	<u>51,219</u>	0
14136		Watershed Studies-RU Environ Study	Department Operations		0.000		7,350
			Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>7,350</u>
		4330 - 022EVS Total:			<u>0.000</u>	<u>2.624</u>	<u>152,602</u>

PROG: 022ZAB RU - Reserve

14136		Watershed Studies-RU Environ Study	Department Operations		0.000	0.000	1,260
			Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>1,260</u>
		4330 - 022ZAB Total:			<u>0.000</u>	<u>0.000</u>	<u>1,260</u>
		4330 Total:			<u>0.000</u>	<u>2.624</u>	<u>152,602</u>

ORGN: 4340 Water Research Laboratory

PROG: 022EVS RU Environmental Studies

14138		Water Research Lab-RU Environ	Department Operations		0.000	0.000	5,670
			Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>5,670</u>
		4340 - 022EVS Total:			<u>0.000</u>	<u>0.000</u>	<u>5,670</u>
		4340 Total:			<u>0.000</u>	<u>0.000</u>	<u>5,670</u>

ORGN: 4350 Dept of Environmental Sciences

PROG: 011CES Center for Environmental Sciences

<u>Classified Staff</u>							
10200	998170	Peterson, Diane Mary	Admin Services Manager A		1.000	44,700	
	999104	Elmore, Sally Lee	Program Coordinator		1.000	38,556	
			Classified Staff Subtotal:		<u>2.000</u>	<u>83,256</u>	0
<u>Faculty</u>							
10200	997033	Bunn, Andrew G	Assistant Professor	1.000	0.750	53,418	
	997877	Matthews, Robin A	Professor	0.500	0.375	39,806	
	998004	Helfield, James	Assistant Professor	0.500	0.375	55,840	
	999041	Harper-Arabie, Ruth	Assistant Professor	1.000	0.750	57,515	
	999102	Bingham, Brian L	Professor	1.000	0.750	66,675	
	999234	Bodensteiner, Leo R	Associate Professor	1.000	0.750	64,733	
	999235	Shull, David	Assistant Professor	1.000	0.750	57,515	
	999558	Landis, Wayne G	Professor	0.500	0.375	42,859	

**2008 - 2009 State Operating Budget Profile
Huxley College of the Environment**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999602	Homann, Peter S	Professor	1.000	0.750	66,539	
	999626	Wallin, David O	Professor	1.000	0.750	71,787	
	999671	Mc Laughlin, John F	Associate Professor	1.000	0.750	60,121	
	999720	Rybczyk, John M	Associate Professor	1.000	0.750	61,925	
	F99592	Pooled	Professor	0.000	0.000	4,620	
		Faculty Subtotal:	<u>10.500</u>	<u>7.875</u>	<u>703,353</u>	<u>0</u>	
14139		Dept of Environmental Sciences	Department Operations	0.000	0.000		16,692
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,692</u>	
		4350 - 011CES Total:	<u>10.500</u>	<u>9.875</u>	<u>786,609</u>	<u>16,692</u>	<u>803,301</u>
		4350 Total:	<u>10.500</u>	<u>9.875</u>	<u>786,609</u>	<u>16,692</u>	<u>803,301</u>

ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol

PROG: 011GSS Ctr Geography & Environ Soc Science

Classified Staff

10200	998064	Knutson, David E.	Information Technology Spec 3		1.000	64,737	
	999350	Knutson, Diane	Secretary Supervisor	0.000	1.000	36,350	
		Classified Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>101,087</u>	<u>0</u>

Exempt Staff

10200	997547	Freelan, Stefan	Spec Geographic Info Sys		1.000	48,356	
		Exempt Staff Subtotal:			<u>1.000</u>	<u>48,356</u>	<u>0</u>

Faculty

10200	996870	Bodman, Andrew	Assistant Professor	1.000	0.750	127,732	
	996924	Stangl, Paul	Assistant Professor	1.000	0.750	55,840	
	997034	Dietrich, William	Assistant Professor	0.500	0.375	29,185	
	997070	Rossiter	Assistant Professor	1.000	0.750	55,840	
	997271	Wang, Grace	Associate Professor	1.000	0.750	61,925	
	997652	Zaferatos, Nicholas	Associate Professor	1.000	0.750	62,848	
	997654	Myers, Olin E	Associate Professor	1.000	0.750	63,782	
	997857	Terich, Thomas	Professor	1.000	0.750	83,222	
	997936	Bach, Andrew J	Associate Professor	1.000	0.750	61,925	
	998038	Berardi, Gigi B	Professor	1.000	0.750	71,787	
	999038	Able, Troy	Assistant Professor	1.000	0.750	55,020	
	999512	Buckley, Patrick H	Associate Professor	1.000	0.750	59,239	
	999528	Mookherjee, Debnath	Professor	1.000	0.750	100,852	
	999559	Medler, Michael	Associate Professor	1.000	0.750	66,675	
	999701	Melious, Jean O	Associate Professor	1.000	0.750	64,733	
	999797	Miles, John C	Professor	1.000	0.750	93,668	
	F99668	Pooled	Professor	0.000	0.000	4,620	
		Faculty Subtotal:		<u>15.500</u>	<u>11.625</u>	<u>1,118,893</u>	<u>0</u>

14140		Dept Env Studies-Educ,Geog,Plan,Pol	Department Operations	0.000	0.000		16,692
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,692</u>
		4390 - 011GSS Total:		<u>15.500</u>	<u>14.625</u>	<u>1,268,336</u>	<u>16,692</u>
							<u>1,285,028</u>

PROG: 011PEM Planning & Emergency Management

Classified Staff

10200	997016	Jensen, Laura	Secretary Senior	0.000	1.000	32,824	
		Classified Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>32,824</u>	<u>0</u>

Exempt Staff

10200	996987	Green, Rebekah	Research Associate	0.000	0.750	35,528	
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**2008 - 2009 State Operating Budget Profile
Huxley College of the Environment**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>35,528</u>	<u>0</u>	
Faculty							
10200	996983	Levy, Jason	Assistant Professor	1.000	0.750	61,017	
	996986	Miles, Scott	Assistant Professor	1.000	0.750	55,020	
		Faculty Subtotal:	<u>2.000</u>	<u>1.500</u>	<u>116,037</u>	<u>0</u>	
14383	Planning & Emerg Mgmt Program	Department Operations	0.000	0.000		49,912	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>49,912</u>	
		4390 - 011PEM Total:	<u>2.000</u>	<u>3.250</u>	<u>184,389</u>	<u>49,912</u>	<u>234,301</u>
PROG: 022GIS GIS Supplies and Maintenance							
14022	GIS Supplies & Maintenance	Department Operations	0.000	0.000		5,000	
		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>
		4390 Total:	<u>17.500</u>	<u>17.875</u>	<u>1,452,725</u>	<u>71,604</u>	<u>1,524,329</u>
		Huxley College of the Environment Total:	<u>30.000</u>	<u>40.410</u>	<u>3,021,652</u>	<u>147,162</u>	<u>3,168,814</u>
		Academic Affairs Total:	<u>30.000</u>	<u>40.410</u>	<u>3,021,652</u>	<u>147,162</u>	<u>3,168,814</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 4310 Huxley Gen & Admin							
20005	Huxley Course Fees						
20005 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5.000</u>	<u>5.000</u>
20077	Huxley Support						
20077 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23.000</u>	<u>23.000</u>
24908	GC Huxley Travel						
24908 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16.307</u>	<u>16.307</u>
4310 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44.307</u>	<u>44.307</u>
ORGN: 4350 Dept of Environmental Sciences							
20123	Environmental Science Course Fees						
20123 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4.000</u>	<u>4.000</u>
23054	Watershed Inst Program						
23054 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2.000</u>	<u>2.000</u>
23174	Dept Env Sci Graduate Reserach						
23174 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9.000</u>	<u>9.000</u>
23265	ES Analytical Services						
23265 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
4350 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15.500</u>	<u>15.500</u>
ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol							
20125	Spatial Analysis Lab Material Fee						
20125 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7.100</u>	<u>7.100</u>
20133	Agroecology Sustainable Agriculture						
20133 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,925</u>	<u>1,925</u>
23119	Omega Project						
23119 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>600</u>	<u>600</u>
23247	Env Study PPEG Dept Sup Stdnt Res						
23247 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
4390 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,125</u>	<u>10,125</u>
Huxley College of the Environment Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>69,932</u>	<u>69,932</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Information/Telecommunication Services Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 6,356,402	\$ -	\$ 6,356,402
Self-Sustaining	-	1,767,171	1,767,171
TOTAL SOURCES	\$ 6,356,402	\$ 1,767,171	\$ 8,123,573
EXPENDITURES/USES			
Staffing:			
Classified	\$ 1,980,870	\$ 482,124	\$ 2,462,994
Exempt	2,522,572	369,181	2,891,753
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 4,503,442	\$ 851,305	\$ 5,354,747
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,852,960	915,866	2,768,826
TOTAL EXPENDITURES/USES	\$ 6,356,402	\$ 1,767,171	\$ 8,123,573

12-MONTH FTE SUMMARY

Classified	33.080	8.220	41.300
Exempt	33.153	5.237	38.390
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	66.233	13.457	79.690

John Lawson, Vice Provost for Information and Telecommunication Services

Information and Telecommunication Services includes: Administrative Computing Services, Technical Services, Academic Technology User Services, Telecommunications and Space Administration.

**2008 - 2009 Summary of Expenditure/Uses by Organization
Information and Telecommunications Services**

	State Funds	Self-Sustaining Funds	Total Funds
2130 - Administrative Computing Services:	1,696,258	36,000	1,732,258
2131 - Technical Services:	547,636	0	547,636
2132 - Admin Computing Utility Fund:	723,188	0	723,188
2133 - Systems Development:	119,207	0	119,207
4950 - Academic Technology:	2,490,380	566,000	3,056,380
5370 - Telecommunications Services:	779,733	1,165,171	1,944,904
Information and Telecommunications Services Total:	6,356,402	1,767,171	8,123,573

**2008 - 2009 State Operating Budget Profile
Information and Telecommunications Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2130 Administrative Computing Services							
PROG: 083GSA General Support							
<u>Classified Staff</u>							
10200	997289	Thomsen, Curtis		1.000	57,475		
	997359	Vacant - Iddins, Deborah	0.000	1.000	64,514		
	997714	Chan, David Danny		1.000	71,494		
	997929	Diaz, Luis Lopez		0.750	43,991		
	998548	Blackman, Deanna M	0.000	1.000	47,599		
	998662	Putt, Wilma	0.000	1.000	50,994		
	998746	Kent, Earlene Beth		1.000	58,654		
	998821	Finch, Robert	0.000	1.000	60,885		
	999669	Masood, Javed		1.000	64,737		
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.750</u>	<u>520,343</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997023	Vacant - Gleason, John	0.000	1.000	58,740		
	997088	Packer, Charles	0.000	1.000	69,793		
	997303	Schemmer, Mark	0.000	1.000	73,995		
	997330	apGAIA, Aspen		1.000	69,793		
	997524	Baker, Lynda B		1.000	72,814		
	997641	Kelly, James A		1.000	72,814		
	997849	Tragesser, James H		1.000	81,946		
	998149	Kirkby, Mark R.		1.000	69,793		
	998992	Demorest, Dennis L		1.000	72,825		
	999094	Watts, Wilma J		1.000	82,510		
	999105	Anderson, Leland		1.000	69,793		
	999152	Vacant-Ness, Judith E		1.000	72,825		
	999179	Schneider, Robert J		1.000	115,372		
	999458	Norman, Linda		1.000	72,814		
	999532	Weinberg, Steven P		1.000	79,889		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>15.000</u>	<u>1,135,716</u>		<u>0</u>
14032		ADMCS Academic Support	0.000	0.000		29,529	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,529</u>	
		2130 - 083GSA Total:	<u>0.000</u>	<u>23.750</u>	<u>1,656,059</u>	<u>29,529</u>	<u>1,685,588</u>
PROG: 083ZAB General Support Services - Reserve							
14032		ADMCS Academic Support	0.000	0.000		10,670	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,670</u>	
		2130 - 083ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,670</u>	<u>10,670</u>
		2130 Total:	<u>0.000</u>	<u>23.750</u>	<u>1,656,059</u>	<u>40,199</u>	<u>1,696,258</u>
ORGN: 2131 Technical Services							
PROG: 083GSA General Support							
<u>Exempt Staff</u>							
10200	997349	Riedesel, Greg		1.000	72,843		
	997406	McLaughlin, Timothy		1.000	72,840		
	997591	Pearce, Kenneth E.		1.000	74,556		
	997603	Treloar, Steven D.		1.000	72,824		

**2008 - 2009 State Operating Budget Profile
Information and Telecommunications Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	997626	Hoppe, Robbin D		1.000	90,293		
	998869	Marchand, Fred E		1.000	75,277		
	999527	Brunner, Daniel P		1.000	75,101		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>533,734</u>		<u>0</u>
14286	Technical Services	Department Operations	0.000	0.000		13,902	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,902</u>	
		2131 - 083GSA Total:	<u>0.000</u>	<u>7.000</u>	<u>533,734</u>	<u>13,902</u>	<u>547,636</u>
		2131 Total:	<u>0.000</u>	<u>7.000</u>	<u>533,734</u>	<u>13,902</u>	<u>547,636</u>

ORGN: 2132 Admin Computing Utility Fund

PROG: 083GSA General Support

14246	Admin Computing Utility Fund	Department Operations	0.000	0.000		723,188	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>723,188</u>	
		2132 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>723,188</u>	<u>723,188</u>
		2132 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>723,188</u>	<u>723,188</u>

ORGN: 2133 Systems Development

PROG: 083SDA Systems Development Account

14283	Systems Development Account	Department Operations	0.000	0.000		119,207	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>119,207</u>	
		2133 - 083SDA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>119,207</u>	<u>119,207</u>
		2133 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>119,207</u>	<u>119,207</u>

ORGN: 4950 Academic Technology

PROG: 041ACS Academic Support-Computing Services

Classified Staff

10200	997291	McDermott, Ellen L.		1.000	64,737		
	997447	Ma, Ta-Fei		1.000	64,737		
	997557	Dixey, Kevin	0.000	1.000	52,962		
	997613	Hagel, Justin		1.000	58,197		
	997716	Monson, Susan Elizabeth		1.000	33,464		
	997726	Nichols, Rick J		1.000	71,494		
	997731	Herlinger, Glenn W.		1.000	63,202		
	997831	Bowker, Brian Crosby		1.000	64,737		
	997832	Hamiter, David A.		1.000	64,737		
	997852	Powell, Christopher Duane		1.000	64,737		
	998126	O'Neill, William		1.000	64,737		
	998173	Lowe, David Benjamin		1.000	64,737		
	998364	Huddle, Jerry H	0.000	1.000	57,716		
	998390	Kaufmann, Sheri	0.000	1.000	47,110		
	998546	Robson, Fred L		1.000	71,494		
	998931	Liu, Chang-Tsu		1.000	64,737		
	998972	Park, Stephen R		1.000	64,737		
	998977	Yeager, Laurie		1.000	64,737		
	998991	Price, Wayne M		1.000	64,737		
	999060	Petersen, Chad Michael		1.000	64,737		

**2008 - 2009 State Operating Budget Profile
Information and Telecommunications Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999319	Smith, Diane E		0.750	48,553		
	999453	Malick, Gary P	0.000	1.000	57,716		
	999474	Ellis, Gregory M.		1.000	64,737		
		Classified Staff Subtotal:	<u>0.000</u>	<u>22.750</u>	<u>1,403,489</u>		<u>0</u>
Exempt Staff							
10200	997146	Agras, Jonathan	0.000	0.553	40,274		
	997296	Raney, Marie	0.000	1.000	74,028		
	997489	Farquhar, John D		1.000	80,749		
	997930	Roberts, Franklin	0.000	1.000	109,078		
	998174	Galbraith, Robert A		1.000	84,147		
	998180	Dayton, Terry A		1.000	72,991		
	998474	Brown, Susan	0.000	1.000	71,837		
	998573	Place, Tim G	0.000	0.600	39,658		
	998628	Perry, Rochelle	0.000	1.000	56,961		
	998978	Grayum, Nancy G	0.000	1.000	71,864		
	999081	Nesheim, Jonathan Lincoln		1.000	78,417		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>10.153</u>	<u>780,004</u>		<u>0</u>
14155		Acad. Techn. Labs	0.000	0.000		82,818	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>82,818</u>	
		4950 - 041ACS Total:	<u>0.000</u>	<u>32.903</u>	<u>2,183,493</u>	<u>82,818</u>	<u>2,266,311</u>
PROG: 051LMA Library MS Admin							
14156		Acad. Techn. Admin.	0.000	0.000		158,706	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158,706</u>	
		4950 - 051LMA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158,706</u>	<u>158,706</u>
PROG: 051LMC Library MS Central Services							
14157		Acad. Techn. Mgr. Oper.	0.000	0.000		65,363	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,363</u>	
		4950 - 051LMC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>65,363</u>	<u>65,363</u>
		4950 Total:	<u>0.000</u>	<u>32.903</u>	<u>2,183,493</u>	<u>306,887</u>	<u>2,490,380</u>
ORGN: 5370 Telecommunications Services							
PROG: 011ZBD Instruction Telephone							
14168		Institutional Telephone	0.000	0.000		470,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>470,000</u>	
		5370 - 011ZBD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>470,000</u>	<u>470,000</u>
PROG: 084LSA Logistical Services - Operating							
Classified Staff							
10200	997253	Kalita, Jerzy		0.250	15,728		
	997631	Tait, Bree	0.000	0.330	10,135		
	998073	Fury, Molly K		1.000	31,175		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.580</u>	<u>57,038</u>		<u>0</u>
Exempt Staff							
10200	997854	Williams, J. Scott		1.000	73,118		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>73,118</u>		<u>0</u>

**2008 - 2009 State Operating Budget Profile
Information and Telecommunications Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
14182	Telecommunications-Logist Serv Op	Department Operations	0.000	0.000		179,577	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>179,577</u>	
		5370 - 084LSA Total:	<u>0.000</u>	<u>2.580</u>	<u>130,156</u>	<u>179,577</u>	<u>309,733</u>
		5370 Total:	<u>0.000</u>	<u>2.580</u>	<u>130,156</u>	<u>649,577</u>	<u>779,733</u>
		Information and Telecommunications Services Total:	<u>0.000</u>	<u>66.233</u>	<u>4,503,442</u>	<u>1,852,960</u>	<u>6,356,402</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 2130 Administrative Computing Services							
30071	Administrative Computing						
		30071 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,000</u>	<u>36,000</u>
		2130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,000</u>	<u>36,000</u>
ORGN: 4950 Academic Technology							
30072	Acad. Techn. Comp. Maint. Re						
		30072 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>85,000</u>	<u>85,000</u>
30073	Acad. Techn. Recharge						
		30073 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>107,000</u>	<u>107,000</u>
30074	ATUS Discretionary						
		30074 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
30075	Acad. Techn. Student Tech Fee						
		30075 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>82,000</u>	<u>82,000</u>
30076	Multimedia Recharge						
		30076 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,000</u>	<u>32,000</u>
30077	Self Support Tech Services						
	<u>Exempt Staff</u>						
	997146	Agras, Jonathan	Instructional Designer	0.000	0.447	32,542	
	997262	Agras, Peter	Sr Web Developer	0.000	0.790	49,277	
	998769	Clark, Robert	Mgr Digital Video Services		1.000	69,785	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>2.237</u>	<u>151,604</u>	
		30077 Total:	<u>0.000</u>	<u>2.237</u>	<u>151,604</u>	<u>33,396</u>	<u>185,000</u>
30078	Computer Security Maintenance						
		30078 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
30081	Acad Techn Self Support						
	<u>Exempt Staff</u>						
	996989	Vacant-Colantonio, Ernest	Web Systems Analyst	0.000	1.000	61,301	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>61,301</u>	
		30081 Total:	<u>0.000</u>	<u>1.000</u>	<u>61,301</u>	<u>(11,301)</u>	<u>50,000</u>
		4950 Total:	<u>0.000</u>	<u>3.237</u>	<u>212,905</u>	<u>353,095</u>	<u>566,000</u>
ORGN: 5370 Telecommunications Services							
30500	Telecommunications						
	<u>Exempt Staff</u>						
	996994	Vacant-Backholm, Stephen	Mgr Network Operating	0.000	1.000	65,939	
	998493	Ponsen, Hendrik F	Dir Telecommunication	0.000	1.000	90,337	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>156,276</u>	
	<u>Classified Staff</u>						
	997253	Kalita, Jerzy	Media Engineer B		0.750	47,185	

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
997449	Hurd, Jennifer	Information Technology Spec 1		1.000	50,499		
997631	Tait, Bree	Office Assistant 2	0.000	0.670	20,575		
997776	Towne, Karen Noelle	Information Technology Spec 1		1.000	50,563		
997939	Ibach, Robert Lee	Information Technology Spec 3		1.000	64,737		
998436	Yake, Anne Marie	Information Technology Spec 2		0.800	46,923		
998723	Fox, Andrew David	Information Technology Spec 2		1.000	58,654		
998874	Brooks, Rick D	Information Technology Spec 4		1.000	71,494		
998990	Klein, Valerie Kay	Information Technology Spec 4		1.000	71,494		
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.220</u>	<u>482,124</u>		
		30500 Total:	<u>0.000</u>	<u>10.220</u>	<u>638,400</u>	<u>526,771</u>	<u>1,165,171</u>
		5370 Total:	<u>0.000</u>	<u>10.220</u>	<u>638,400</u>	<u>526,771</u>	<u>1,165,171</u>
		Information and Telecommunications Services Total:	<u>0.000</u>	<u>13.457</u>	<u>851,305</u>	<u>915,866</u>	<u>1,767,171</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Vice Provost for Research Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 2,174,128	\$ -	\$ 2,174,128
Self-Sustaining	-	524,087	524,087
TOTAL SOURCES	\$ 2,174,128	\$ 524,087	\$ 2,698,215

EXPENDITURES/USES

Staffing:			
Classified	\$ 286,362	\$ 88,088	\$ 374,450
Exempt	296,226	-	296,226
Faculty	1,459,030	-	1,459,030
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 2,041,618	\$ 88,088	\$ 2,129,706
Operations:			
Goods and Services, Travel, Equipment, Benefits	132,510	435,999	568,509
TOTAL EXPENDITURES/USES	\$ 2,174,128	\$ 524,087	\$ 2,698,215

12-MONTH FTE SUMMARY

Classified	6.042	2.750	8.792
Exempt	3.000	-	3.000
Faculty	51.202	-	51.202
Students	-	-	-
TOTAL FTE	60.244	2.750	62.994

Moheb A. Ghali, Dean of the Graduate School and Vice Provost for Research

The purpose of graduate study at Western is to provide students with quality graduate offerings, accompanied by opportunities for research and professional development. Graduate programs prepare able students for career advancement and further study. The programs provide service to the state and its major divisions, to the business and commercial sector, and to a number of professions.

2008 - 2009 Summary of Expenditure/Uses by Organization
Vice Provost for Research

	State Funds	Self-Sustaining Funds	Total Funds
4510 - Graduate School Gen & Admin:	1,805,429	28,000	1,833,429
4520 - Off of Research& Sponsored Programs:	368,699	496,087	864,786
Vice Provost for Research Total:	2,174,128	524,087	2,698,215

**2008 - 2009 State Operating Budget Profile
Vice Provost for Research**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4510 Graduate School Gen & Admin							
PROG: 011AMS AMSEC							
<u>Students</u>							
10200	T99700	Pooled	Grad Teaching/Research Asst	0.000	0.000	36,389	
			Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>36,389</u>	<u>0</u>
			4510 - 011AMS Total:	<u>0.000</u>	<u>0.000</u>	<u>36,389</u>	<u>0</u> <u>36,389</u>
PROG: 011BIO Instruction Biology							
<u>Students</u>							
10200	T99701	Pooled	Grad Teaching/Research Asst	0.500	0.375	23,393	
			Students Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>23,393</u>	<u>0</u>
			4510 - 011BIO Total:	<u>0.500</u>	<u>0.375</u>	<u>23,393</u>	<u>0</u> <u>23,393</u>
PROG: 011COS Instruction Computer Science							
<u>Students</u>							
10200	T99769	Pooled	Grad Teaching/Research Asst	1.500	1.225	33,630	
			Students Subtotal:	<u>1.500</u>	<u>1.225</u>	<u>33,630</u>	<u>0</u>
			4510 - 011COS Total:	<u>1.500</u>	<u>1.225</u>	<u>33,630</u>	<u>0</u> <u>33,630</u>
PROG: 011MAT Instruction Mathematics							
<u>Students</u>							
10200	T99724	Pooled	Grad Teaching/Research Asst	3.000	2.750	71,837	
			Students Subtotal:	<u>3.000</u>	<u>2.750</u>	<u>71,837</u>	<u>0</u>
			4510 - 011MAT Total:	<u>3.000</u>	<u>2.750</u>	<u>71,837</u>	<u>0</u> <u>71,837</u>
PROG: 011MGF Graduate Recruitment							
14141	Graduate Recruitment	Department Operations		0.000	0.000		9,000
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>
			4510 - 011MGF Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u> <u>9,000</u>
PROG: 011ZAA Instruction General							
<u>Classified Staff</u>							
10200	997454	Mor, Denise	Information Technology Spec 2		1.000	48,776	
	998794	Johnson, Patricia Marlaine	Information Technology Spec 2		1.000	58,654	
	998886	Beckman, Linda A.	Program Assistant		0.792	27,134	
	999628	Tunstall, Donna Jean	Program Coordinator		1.000	38,556	
			Classified Staff Subtotal:		<u>3.792</u>	<u>173,120</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997811	Vacant-Charlton, Kirsti E	Asst Dean		1.000	76,672	
	997948	Ghali, Moheb A	Vice Provost Research/Dean GS		1.000	138,280	
			Exempt Staff Subtotal:		<u>2.000</u>	<u>214,952</u>	<u>0</u>
<u>Students</u>							
10200	T99777	Pooled	Grad Teaching/Research Asst	51.380	45.852	1,139,081	
			Students Subtotal:	<u>51.380</u>	<u>45.852</u>	<u>1,139,081</u>	<u>0</u>
14142	Graduate School-Instruction	Department Operations		0.000	0.000		4,027
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,027</u>
			4510 - 011ZAA Total:	<u>51.380</u>	<u>51.644</u>	<u>1,527,153</u>	<u>4,027</u> <u>1,531,180</u>
PROG: 011ZBA Instruction Employee Benefits							
14285	TA/RA Health Insurance	Department Operations		0.000	0.000		100,000

**2008 - 2009 State Operating Budget Profile
Vice Provost for Research**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>
			4510 - 011ZBA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>
			4510 Total:	<u>56.380</u>	<u>55.994</u>	<u>1,692,402</u>	<u>113,027</u>
ORGN: 4520 Off of Research& Sponsored Programs							
PROG: 011MCH Institutional Match							
14144	BFR-Research Equipment Match	Department Operations	0.000	0.000		19,483	
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,483</u>
			4520 - 011MCH Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,483</u>
PROG: 022ZAA RU - General							
<u>Faculty</u>							
10200	F99805 Pooled	Lecturer	3.000	1.000	154,700		
			Faculty Subtotal:	<u>3.000</u>	<u>1.000</u>	<u>154,700</u>	<u>0</u>
			4520 - 022ZAA Total:	<u>3.000</u>	<u>1.000</u>	<u>154,700</u>	<u>0</u>
PROG: 083GSA General Support							
<u>Classified Staff</u>							
10200	998627 Finch, Tracey Jean	Grant and Contract Specialist		1.000	45,827		
	998875 Hernandez, Connie	Secretary Senior		0.250	8,761		
	999596 Barstad, Rose-Mary	Grant and Contract Supervisor		1.000	58,654		
			Classified Staff Subtotal:	<u>2.250</u>	<u>113,242</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	998644 Walker, Geraldine	Dir RSP		1.000	81,274		
			Exempt Staff Subtotal:	<u>1.000</u>	<u>81,274</u>	<u>0</u>	
			4520 - 083GSA Total:	<u>3.250</u>	<u>194,516</u>	<u>0</u>	<u>194,516</u>
			4520 Total:	<u>3.000</u>	<u>4.250</u>	<u>349,216</u>	<u>19,483</u>
			Vice Provost for Research Total:	<u>59.380</u>	<u>60.244</u>	<u>2,041,618</u>	<u>132,510</u>
							<u>2,174,128</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 4510 Graduate School Gen & Admin							
23039	Graduate Programs						
23039 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,000</u>	<u>28,000</u>
4510 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,000</u>	<u>28,000</u>
ORGN: 4520 Off of Research & Sponsored Programs							
23027	Journal of Ethnic Studies						
23027 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
24903	GC Misc Faculty Support						
24903 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
24904	GC RAC Awards						
24904 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
24912	GC Bureau for Faculty Research						
	<u>Classified Staff</u>						
996897	Vacant - Kronlund,	Fiscal Analyst 1	0.000	1.000	35,043		
998218	Vacant - Pogreba, Susan	Office Assistant 3	0.000	1.000	26,763		
998875	Hernandez, Connie	Secretary Senior		0.750	26,282		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.750</u>	<u>88,088</u>		
24912 Total:			<u>0.000</u>	<u>2.750</u>	<u>88,088</u>	<u>161,912</u>	<u>250,000</u>
24914	Project Development						
24914 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
24915	GC Equip Match						
24915 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>
24919	Foundation Mentoring Undergrad Prog						
24919 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,087</u>	<u>1,087</u>
4520 Total:			<u>0.000</u>	<u>2.750</u>	<u>88,088</u>	<u>407,999</u>	<u>496,087</u>
Vice Provost for Research Total:			<u>0.000</u>	<u>2.750</u>	<u>88,088</u>	<u>435,999</u>	<u>524,087</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Wilson Library Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 5,635,935	\$ -	\$ 5,635,935
Self-Sustaining	-	233,200	233,200
TOTAL SOURCES	\$ 5,635,935	\$ 233,200	\$ 5,869,135

EXPENDITURES/USES

Staffing:			
Classified	\$ 1,818,064	\$ 33,464	\$ 1,851,528
Exempt	75,426	-	75,426
Faculty	1,129,164	56,896	1,186,060
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 3,022,654	\$ 90,360	\$ 3,113,014
Operations:			
Goods and Services, Travel, Equipment, Benefits	2,613,281	142,840	2,756,121
TOTAL EXPENDITURES/USES	\$ 5,635,935	\$ 233,200	\$ 5,869,135

12-MONTH FTE SUMMARY

Classified	44.250	1.000	45.250
Exempt	1.000	-	1.000
Faculty	17.000	1.000	18.000
Students	-	-	-
TOTAL FTE	62.250	2.000	64.250

Chris Cox, Dean

The WWU libraries house more than 800,000 volumes of books and periodicals, nearly 1 million units of microfilm, and large collections of government documents, curriculum materials, sound recordings and videotapes. The collection includes 900 current journal subscriptions. The Mabel Zoe Wilson Library provides open stacks for its collections together with reading and study areas, carrels and group study rooms. The Music Library in the Performing Arts Center provides a large collection of scores and recordings as well as books and journals about music.

2008 - 2009 Summary of Expenditure/Uses by Organization
Wilson Library

	State Funds	Self-Sustaining Funds	Total Funds
4910 - Wilson Library:	3,535,665	218,200	3,753,865
4920 - Library Acquisitions:	2,043,179	15,000	2,058,179
4960 - Records Center:	57,091	0	57,091
Wilson Library Total:	5,635,935	233,200	5,869,135

**2008 - 2009 State Operating Budget Profile
Wilson Library**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4910 Wilson Library							
PROG: 051CLP Cooperative Library Project							
<u>Classified Staff</u>							
10200	997329	Ward, Denise	Library/Archives Paraprofess 4	0.000	1.000	36,775	
	997555	Albans, Chad Allen	Information Technology Spec 3	0.000	1.000	64,609	
	998341	Dalzell, Heather	Secretary	0.000	0.420	13,372	
	998640	Sander, Randi	Library/Archives Paraprofess 3		1.000	36,074	
	998696	Stenhoff, Eric	Library/Archives Paraprofess 1	0.000	1.000	33,464	
	999276	Pankowski, Crystal	Library/Archives Paraprofess 2		1.000	35,043	
		Classified Staff Subtotal:		<u>0.000</u>	<u>5.420</u>	<u>219,337</u>	<u>0</u>
<u>Faculty</u>							
10200	997567	Peterson, Andrea	Head of Library Systems		1.000	73,481	
	998578	Alexander, Marion L.	Head of Special Collections		1.000	80,296	
		Faculty Subtotal:			<u>2.000</u>	<u>153,777</u>	<u>0</u>
14211		Cooperative Library Project	Department Operations	0.000	0.000		32,151
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,151</u>
		4910 - 051CLP Total:		<u>0.000</u>	<u>7.420</u>	<u>373,114</u>	<u>32,151</u>
							<u>405,265</u>
PROG: 051LIL Library Interlibrary Loan							
14149		Library Op-Interlibrary Loan	Department Operations	0.000	0.000		40,000
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>
		4910 - 051LIL Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>
							<u>40,000</u>
PROG: 051LIO Library Operations							
<u>Classified Staff</u>							
10200	997123	Becker, Michelle	Library/Archives Paraprofess 2		1.000	33,607	
	997636	Dillion, Jon	Information Technology Spec 3	0.000	1.000	62,171	
	997808	Mallison, Connie	Administrative Assistant 3		1.000	40,188	
	997937	Belts, Tamara	Library/Archives Paraprofess 6		1.000	48,164	
	997998	Hurlbert, Shalon G.	Library/Archives Paraprofess 1		1.000	33,464	
	998032	Hinkel, Jeffrey A	Library/Archives Paraprofess 4		1.000	40,527	
	998033	Sedovic, Amy	Library/Archives Paraprofess 2		1.000	34,401	
	998116	Suterman, Sandra L.	Library/Archives Paraprofess 5		1.000	43,574	
	998168	Rex, Kristine	Library/Archives Paraprofess 6		1.000	46,024	
	998248	McNeely, Thomas R	Information Technology Spec 3		0.750	48,553	
	998259	Fitzgerald, Julia Marie	Library/Archives Paraprofess 6	0.000	1.000	47,798	
	998270	Adcox, Roberta Lane	Library/Archives Paraprofess 5		1.000	43,574	
	998271	Hall, Leslie	Library/Archives Paraprofess 6		1.000	48,164	
	998302	Bailey, Joanna	Library/Archives Paraprofess 1	0.000	1.000	28,030	
	998341	Dalzell, Heather	Secretary	0.000	0.580	18,465	
	998360	Zuidmeer, Patricia	Library/Archives Paraprofess 5		1.000	43,465	
	998452	Matthews, Dennis Gordon	Library/Archives Paraprofess 3		1.000	36,757	
	998453	Moon, Pattie Dawn	Library/Archives Paraprofess 2		1.000	35,043	
	998506	Vacant-Blake, Jennifer	Library/Archives Paraprofess 1	0.000	1.000	27,508	
	998555	Eggen, Sally	Library/Archives Paraprofess 6		0.500	24,082	
	998558	Ilic, Dubravka	Library/Archives Paraprofess 3	0.000	1.000	36,757	
	998572	Weston, Michelle	Library/Archives Paraprofess 2		1.000	31,681	
	998579	Mastor, Eric L.	Library/Archives Paraprofess 3		1.000	36,757	
	998687	Richter, Wayne Voris	Library/Archives Paraprofess 6		1.000	50,563	

2008 - 2009 State Operating Budget Profile

Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	998777	Sodt, Julene Susanne		1.000	43,574		
	998920	Lowery, Lesley Faye	0.000	1.000	36,757		
	998938	Burghoffer, Daniel Richard		1.000	35,043		
	998946	Marsicek, Kimberle Susan		1.000	54,505		
	998979	Celec, Sandra Eileen	0.000	1.000	36,757		
	998980	Stanbrough, Marguerite		1.000	38,406		
	999053	McCool, Jennifer		1.000	35,043		
	999055	Mansfield, Clarissa	0.000	1.000	34,456		
	999168	Mautino, Martha Neher		1.000	40,527		
	999268	Bussard, Robert		1.000	36,328		
	999343	Pham, Toai D		1.000	35,043		
	999448	Haulgren, Frank C		1.000	54,505		
	999449	Vacant - Mac Kenzie, June E	0.000	1.000	48,164		
	999727	Furlong, Elaine P		1.000	40,527		
	999771	Frost, Allen Wesley		1.000	35,043		
		Classified Staff Subtotal:	<u>0.000</u>	<u>37.830</u>	<u>1,543,995</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	999209	Osen, Richard M		1.000	75,426		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>75,426</u>		<u>0</u>
<u>Faculty</u>							
10200	997348	Tag, Sylvia		1.000	60,637		
	997525	Purdue, Jeffery M		1.000	62,456		
	997620	Armstrong, Jeanne M		1.000	68,248		
	997621	Stephan, Elizabeth	0.000	1.000	50,219		
	997622	Thomas, Bob		1.000	55,492		
	998061	Ritter, Marian B		1.000	75,687		
	999004	Madsen, Leza		1.000	63,386		
	999030	Fast, Margaret L		1.000	67,246		
	999062	Piper, Paul S		1.000	63,387		
	999363	Smith, Peter A		1.000	70,294		
	999600	Poon, Cecilia	0.000	1.000	63,386		
	999651	Lopresti, Robert J		1.000	71,341		
	999698	Vacant - Foltin, Bela	0.000	1.000	116,776		
	999789	Packer, Donna E		1.000	74,577		
	F99355	Pooled		1.000	12,255		
		Faculty Subtotal:	<u>0.000</u>	<u>15.000</u>	<u>975,387</u>		<u>0</u>
14150		Library Operations		0.000	0.000		304,399
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>304,399</u>
		4910 - 051LIO Total:	<u>0.000</u>	<u>53.830</u>	<u>2,594,808</u>	<u>304,399</u>	<u>2,899,207</u>
PROG: 051LIS Library Information System							
14151		Library Information System		0.000	0.000		42,965
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>42,965</u>
14224		LIS Maintenance		0.000	0.000		74,535
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>74,535</u>
		4910 - 051LIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>117,500</u>	<u>117,500</u>
PROG: 051ZAB Library - Reserve							

**2008 - 2009 State Operating Budget Profile
Wilson Library**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
14152	Library Operations-Reserve	Department Operations	0.000	0.000		73,693	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>73,693</u>	
		4910 - 051ZAB Total:	<u>0.000</u>	<u>0.000</u>	0	<u>73,693</u>	<u>73,693</u>
		4910 Total:	<u>0.000</u>	<u>61.250</u>	<u>2,967,922</u>	<u>567,743</u>	<u>3,535,665</u>

ORGN: 4920 Library Acquisitions

PROG: 051GEF Library General

14153	Library Acquisitions	Department Operations	0.000	0.000		2,043,179	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>2,043,179</u>	
		4920 - 051GEF Total:	<u>0.000</u>	<u>0.000</u>	0	<u>2,043,179</u>	<u>2,043,179</u>
		4920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,043,179</u>	<u>2,043,179</u>

ORGN: 4960 Records Center

PROG: 052LRC Library Record Center

Classified Staff

10200	997812 Kurtz, Anthony	Library/Archival Profession 3	0.000	1.000	54,732		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,732</u>	0	
14161	Records Center-Library	Department Operations	0.000	0.000		2,359	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>2,359</u>	
		4960 - 052LRC Total:	<u>0.000</u>	<u>1.000</u>	<u>54,732</u>	<u>2,359</u>	<u>57,091</u>
		4960 Total:	<u>0.000</u>	<u>1.000</u>	<u>54,732</u>	<u>2,359</u>	<u>57,091</u>
		Wilson Library Total:	<u>0.000</u>	<u>62.250</u>	<u>3,022,654</u>	<u>2,613,281</u>	<u>5,635,935</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 4910 Wilson Library							
23063	Interlibrary Loan Program						
		23063 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>	<u>2,450</u>
23064	Canadiana Library Service						
		23064 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
23091	Library Fines and Fees						
	<u>Classified Staff</u>						
997204	Vacant - Stenhoff, Eric	Library/Archives Paraprofess 1	0.000	0.500	16,732		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>16,732</u>		
		23091 Total:	<u>0.000</u>	<u>0.500</u>	<u>16,732</u>	<u>63,268</u>	<u>80,000</u>
23096	Reader Printer Copy Fund						
		23096 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
23107	Library Community Cards						
		23107 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
23240	Special Collection Process Fee						
		23240 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>150</u>	<u>150</u>
23251	Library Services for Extended Educa						
	<u>Faculty</u>						
997183	Buck, Stefanie	Librarian	0.000	1.000	56,896		
		Faculty Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,896</u>		
	<u>Classified Staff</u>						
997204	Vacant - Stenhoff, Eric	Library/Archives Paraprofess 1	0.000	0.500	16,732		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>16,732</u>		
		23251 Total:	<u>0.000</u>	<u>1.500</u>	<u>73,628</u>	<u>28,372</u>	<u>102,000</u>
24046	Library Book Sale Fund						
		24046 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
24911	GC Wilson Library Travel						
		24911 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600</u>	<u>5,600</u>
		4910 Total:	<u>0.000</u>	<u>2.000</u>	<u>90,360</u>	<u>127,840</u>	<u>218,200</u>
ORGN: 4920 Library Acquisitions							
23244	Collection Development Supplement						
		23244 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
		4920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
		Wilson Library Total:	<u>0.000</u>	<u>2.000</u>	<u>90,360</u>	<u>142,840</u>	<u>233,200</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Woodring College of Education Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 5,614,869	\$ -	\$ 5,614,869
Self-Sustaining	-	177,125	177,125
TOTAL SOURCES	\$ 5,614,869	\$ 177,125	\$ 5,791,994

EXPENDITURES/USES

Staffing:			
Classified	\$ 776,446	\$ 100,619	\$ 877,065
Exempt	584,508	-	584,508
Faculty	3,824,677	-	3,824,677
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 5,185,631	\$ 100,619	\$ 5,286,250
Operations:			
Goods and Services, Travel, Equipment, Benefits	429,238	76,506	505,744
TOTAL EXPENDITURES/USES	\$ 5,614,869	\$ 177,125	\$ 5,791,994

12-MONTH FTE SUMMARY

Classified	17.633	2.465	20.098
Exempt	7.500	-	7.500
Faculty	46.475	-	46.475
Students	-	-	-
TOTAL FTE	71.608	2.465	74.073

Stephanie Salzman, Dean

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

2008 - 2009 Summary of Expenditure/Uses by Organization
Woodring College of Education

	State Funds	Self-Sustaining Funds	Total Funds
3210 - Woodring College of Education Gen:	998,693	125,240	1,123,933
3213 - Woodring EDU/MEd:	33,856	36	33,892
3215 - Woodring Support:	72,213	0	72,213
3217 - Teacher Ed Cert Endorsement:	82,002	0	82,002
3225 - Human Services and Rehabilitation:	630,215	0	630,215
3226 - Ed Leadership - CCE/SAA:	0	422	422
3234 - WCE Ed Leadership:	623,899	0	623,899
3235 - WCE Ed Leadership - Ed Admin:	0	1,980	1,980
3237 - WCE Ed Leadership - IT:	0	2,334	2,334
3242 - Office of Field Experiences:	492,087	32,359	524,446
3263 - Special Education:	671,630	1,069	672,699
3265 - Secondary Education:	891,084	500	891,584
3267 - Elementary Education:	1,119,190	185	1,119,375
3274 - Elementary Ed - Everett State Fund:	0	13,000	13,000
Woodring College of Education Total:	5,614,869	177,125	5,791,994

**2008 - 2009 State Operating Budget Profile
Woodring College of Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3210 Woodring College of Education Gen							
PROG: 011WCE Woodring College of Ed -Instruction							
14346	EDU / ADV MED / Partnerships	Department Operations	0.000	0.000		1,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	
		3210 - 011WCE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
PROG: 011ZAB Instruction Reserve							
<u>Faculty</u>							
10200	F99564 Pooled	Lecturer	3.880	1.725	287,269		
		Faculty Subtotal:	<u>3.880</u>	<u>1.725</u>	<u>287,269</u>	<u>0</u>	
14050	Woodring-Instruction Reserve	Department Operations	0.000	0.000		197,427	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>197,427</u>	
		3210 - 011ZAB Total:	<u>3.880</u>	<u>1.725</u>	<u>287,269</u>	<u>197,427</u>	<u>484,696</u>
PROG: 011ZAC Instruction Department Support							
<u>Classified Staff</u>							
10200	997516 Warner, William	Information Technology Spec 3		1.000	58,679		
	998332 Caulfield, Kimberly	Program Manager A		1.000	50,563		
	998362 Large, Pamela	Office Assistant 3		1.000	33,464		
		Classified Staff Subtotal:		<u>3.000</u>	<u>142,706</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	997742 Hoffenbacker, Greg J	Mgr Web		1.000	72,828		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>72,828</u>	<u>0</u>	
		3210 - 011ZAC Total:		<u>4.000</u>	<u>215,534</u>	<u>0</u>	<u>215,534</u>
PROG: 043ZAD Academic Admin - Office of Dean							
<u>Exempt Staff</u>							
10200	997334 Henniger, Michael	Assoc Dean ED	0.000	1.000	102,988		
	998896 Drewes, Bonnie L	Asst to Dean ED		1.000	62,958		
	999042 Salzman, Stephanie A.	Dean of ED		1.000	130,816		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>296,762</u>	<u>0</u>	
14052	Woodring-Academic Admin Reserve	Department Operations	0.000	0.000		701	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>701</u>	
		3210 - 043ZAD Total:	<u>0.000</u>	<u>3.000</u>	<u>296,762</u>	<u>701</u>	<u>297,463</u>
		3210 Total:	<u>3.880</u>	<u>8.725</u>	<u>799,565</u>	<u>199,128</u>	<u>998,693</u>
ORGN: 3213 Woodring EDU/MEd							
PROG: 011ARD Applied Research & Development							
<u>Classified Staff</u>							
10200	997355 McDaniel, Kimberly	Information Technology Spec 3		0.500	31,983		
		Classified Staff Subtotal:		<u>0.500</u>	<u>31,983</u>	<u>0</u>	
14266	WCE Assessment & Evaluation	Department Operations	0.000	0.000		1,873	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,873</u>	
		3213 - 011ARD Total:	<u>0.000</u>	<u>0.500</u>	<u>31,983</u>	<u>1,873</u>	<u>33,856</u>
		3213 Total:	<u>0.000</u>	<u>0.500</u>	<u>31,983</u>	<u>1,873</u>	<u>33,856</u>

**2008 - 2009 State Operating Budget Profile
Woodring College of Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3215 Woodring Support							
PROG: 011ADM Teacher Ed Admissions/Instruction							
<u>Classified Staff</u>							
10200	997545	Vacant - Sams, Debra Ann		0.181	16,386		
		Program Coordinator					
		Classified Staff Subtotal:		<u>0.181</u>	<u>16,386</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	999103	Anderson, Gretchen		1.000	52,467		
		Admissions Administrator					
		Exempt Staff Subtotal:		<u>1.000</u>	<u>52,467</u>		<u>0</u>
14267		Teacher Ed Admissions - State Fund	Department Operations	0.000	0.000		3,360
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,360</u>
			3215 - 011ADM Total:	<u>0.000</u>	<u>1,181</u>	<u>68,853</u>	<u>3,360</u>
			3215 Total:	<u>0.000</u>	<u>1,181</u>	<u>68,853</u>	<u>3,360</u>
							<u>72,213</u>
							<u>72,213</u>
ORGN: 3217 Teacher Ed Cert Endorsement							
PROG: 011CRT Teacher Ed Cert/Endorsement							
<u>Classified Staff</u>							
10200	996970	Burn, Lisa	Office Assistant 3	0.000	0.260	7,924	
	997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.325	13,273	
			Classified Staff Subtotal:	<u>0.000</u>	<u>0.585</u>	<u>21,197</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997363	Edward, Dana	Dir Certification/Accreditatio		0.850	52,466	
			Exempt Staff Subtotal:		<u>0.850</u>	<u>52,466</u>	<u>0</u>
14303		Teacher Ed Cert./Endorsement	Department Operations	0.000	0.000		8,339
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,339</u>
			3217 - 011CRT Total:	<u>0.000</u>	<u>1,435</u>	<u>73,663</u>	<u>8,339</u>
			3217 Total:	<u>0.000</u>	<u>1,435</u>	<u>73,663</u>	<u>8,339</u>
							<u>82,002</u>
							<u>82,002</u>
ORGN: 3225 Human Services and Rehabilitation							
PROG: 011HSP Human Services - Instruction							
<u>Classified Staff</u>							
10200	997617	Williams, Misti Donata	Program Coordinator		1.000	38,556	
	999261	Krabbenhoft, Thomas	Program Manager A	0.000	1.000	49,468	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>88,024</u>	<u>0</u>
<u>Faculty</u>							
10200	996864	Jones, Diana	Assistant Professor	1.000	0.750	49,792	
	996866	Dozier, Raine	Assistant Professor	1.000	0.750	49,792	
	996946	Baker-Sennett, Jacquelyn	Associate Professor	1.000	0.750	71,787	
	996948	Verner, Jane	Lecturer	1.000	0.750	58,946	
	996949	Nicholas, Trula	Lecturer	1.000	0.750	58,358	
	996950	Korsmo, John	Lecturer	1.000	0.750	58,371	
	996951	Kincaid, Susan	Lecturer	1.000	0.750	61,017	
	F99104	Pooled	Lecturer	4.000	3.000	103,528	
	F99463	Pooled	Professor	0.000	0.000	3,300	
			Faculty Subtotal:	<u>11.000</u>	<u>8.250</u>	<u>514,891</u>	<u>0</u>
14390		Human Services - State Funded	Department Operations	0.000	0.000		27,300

**2008 - 2009 State Operating Budget Profile
Woodring College of Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,300</u>	
		3225 - 011HSP Total:	<u>11.000</u>	<u>10.250</u>	<u>602,915</u>	<u>27,300</u>	<u>630,215</u>
		3225 Total:	<u>11.000</u>	<u>10.250</u>	<u>602,915</u>	<u>27,300</u>	<u>630,215</u>

ORGN: 3234 WCE Ed Leadership

PROG: 011WCE Woodring College of Ed -Instruction

Classified Staff							
10200	997786	Sams, Debra	Program Coordinator	0.000	1.000	38,556	
	998482	Haskins, Sherry M	Program Coordinator		1.000	38,556	
	999113	Gramm, Judith Carol	Program Manager B		1.000	54,505	
		Classified Staff Subtotal:		<u>0.000</u>	<u>3.000</u>	<u>131,617</u>	<u>0</u>
Faculty							
10200	997072	Marrs, Lawrence	Professor	1.000	0.750	96,476	
	997108	Larsen, Donald	Assistant Professor	1.000	0.750	53,418	
	997598	Mancuso, Susan K	Associate Professor	1.000	0.750	80,798	
	998449	Daffron, Sandra	Assistant Professor	1.000	0.750	58,252	
	998478	Jongejan, Anthony A	Associate Professor	1.000	0.750	69,696	
	999428	Derrington, Mary Jane	Assistant Professor	1.000	0.750	51,101	
	999430	Goto, Stanford	Professor	1.000	0.750	58,370	
	F99105	Pooled	Lecturer	1.000	0.750	5,002	
	F99459	Pooled	Professor	0.000	0.000	3,300	
	F99461	Pooled	Professor	0.000	0.000	3,300	
		Faculty Subtotal:		<u>8.000</u>	<u>6.000</u>	<u>479,713</u>	<u>0</u>
14381		WCE Ed Leadership	Department Operations	0.000	0.000		12,569
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,569</u>
		3234 - 011WCE Total:		<u>8.000</u>	<u>9.000</u>	<u>611,330</u>	<u>12,569</u>
		3234 Total:		<u>8.000</u>	<u>9.000</u>	<u>611,330</u>	<u>12,569</u>

ORGN: 3242 Office of Field Experiences

PROG: 011OFE Office of Field Experiences

Classified Staff							
10200	997084	Neuhauser, Karri	Office Assistant 3	0.000	0.700	19,402	
	997545	Vacant - Sams, Debra Ann	Program Coordinator		0.138	12,531	
	998634	Nelson, Nancy Stiles	Program Manager A		0.582	29,448	
		Classified Staff Subtotal:		<u>0.000</u>	<u>1.421</u>	<u>61,381</u>	<u>0</u>
Exempt Staff							
10200	999603	McCleery, Jennifer	Dir Field Experience		0.650	46,992	
		Exempt Staff Subtotal:			<u>0.650</u>	<u>46,992</u>	<u>0</u>
Faculty							
10200	F99256	Pooled	Lecturer	1.000	0.750	25,465	
	F99959	Pooled	Lecturer	3.813	2.750	251,932	
		Faculty Subtotal:		<u>4.813</u>	<u>3.500</u>	<u>277,397</u>	<u>0</u>
14055		Student Teaching - State funded	Department Operations	0.000	0.000		106,317
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>106,317</u>
		3242 - 011OFE Total:		<u>4.813</u>	<u>5.571</u>	<u>385,770</u>	<u>106,317</u>
		3242 Total:		<u>4.813</u>	<u>5.571</u>	<u>385,770</u>	<u>106,317</u>

**2008 - 2009 State Operating Budget Profile
Woodring College of Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3263 Special Education							
PROG: 011SPD Special Educ - Instruction							
<u>Classified Staff</u>							
10200	997647	Mathison, Cheryl	Program Coordinator	0.000	1.000	32,210	
	998354	Hamilton, Pam Clark	Program Support Supervisor 2		1.000	45,827	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>78,037</u>	<u>0</u>
<u>Faculty</u>							
10200	997032	Kelley, Bridget	Assistant Professor	1.000	0.750	49,613	
	997077	Coulter, Gail	Assistant Professor	1.000	0.750	48,342	
	997225	Fox, Sheila	Professor	1.000	0.750	86,996	
	997735	Lambert, M. Chuck	Assistant Professor	1.000	0.750	54,212	
	997737	Hyatt, Keith	Associate Professor	1.000	0.750	60,121	
	998910	Thorndike-Christ, Tracy	Associate Professor	1.000	0.750	49,613	
	999057	Howell, Kenneth W	Professor	1.000	0.750	86,996	
	999733	Slentz, Kristine L	Professor	1.000	0.750	82,002	
	999784	Robinson, LeAnne	Associate Professor	1.000	0.750	57,515	
	F99464	Pooled	Professor	0.000	0.000	3,300	
			Faculty Subtotal:	<u>9.000</u>	<u>6.750</u>	<u>578,710</u>	<u>0</u>
14261		Special Education - State Funded	Department Operations	0.000	0.000		14,883
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,883</u>
			3263 - 011SPD Total:	<u>9.000</u>	<u>8.750</u>	<u>656,747</u>	<u>14,883</u>
			3263 Total:	<u>9.000</u>	<u>8.750</u>	<u>656,747</u>	<u>14,883</u>
							<u>671,630</u>

ORGN: 3265 Secondary Education							
PROG: 011SEC Secondary Educ - Instruction							
<u>Classified Staff</u>							
10200	998458	Roberts, Patricia Ann	Program Manager A		1.000	50,563	
	999564	Gramm, Debra L.	Program Coordinator		1.000	37,863	
			Classified Staff Subtotal:		<u>2.000</u>	<u>88,426</u>	<u>0</u>
<u>Faculty</u>							
10200	996861	Romano, Rosalie	Assistant Professor	1.000	0.750	50,534	
	996868	Burgess, Donald	Assistant Professor	0.000	0.000	50,534	
	996942	Lawrence, Molly	Assistant Professor	1.000	0.750	56,671	
	997031	Sheppard, Shelby	Assistant Professor	1.000	0.750	54,212	
	997729	Keiper, Timothy A	Associate Professor	1.000	0.750	63,782	
	998090	Harwood, Angela	Professor	1.000	0.750	69,696	
	998253	Larson, Bruce E	Associate Professor	1.000	0.750	79,614	
	999150	Keiper, Robert W	Professor	1.000	0.750	66,675	
	999241	Nolet, Victor W	Associate Professor	1.000	0.750	79,451	
	999635	McClanahan, Lauren	Assistant Professor	1.000	0.750	59,239	
	999710	Kasprisin, Lorraine	Professor	1.000	0.750	82,002	
	999751	Wolpow, Raymond L	Associate Professor	1.000	0.750	71,642	
	F99465	Pooled	Lecturer	0.000	0.000	4,620	
			Faculty Subtotal:	<u>11.000</u>	<u>8.250</u>	<u>788,672</u>	<u>0</u>
14057		Social Studies - State Funded	Department Operations	0.000	0.000		1,170
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,170</u>

**2008 - 2009 State Operating Budget Profile
Woodring College of Education**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
14260	Secondary Educ - State Funded	Department Operations	0.000	0.000		12,816	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,816</u>	
		3265 - 011SEC Total:	<u>11.000</u>	<u>10.250</u>	<u>877,098</u>	<u>13,986</u>	<u>891,084</u>
		3265 Total:	<u>11.000</u>	<u>10.250</u>	<u>877,098</u>	<u>13,986</u>	<u>891,084</u>

ORGN: 3267 Elementary Education

PROG: 011ELE Elementary Educ - Instruction

Classified Staff

10200	997424	Childs, Holly	Program Coordinator	0.700	26,989		
	998704	Buma, Nina G	Program Coordinator	0.917	35,343		
	999002	Kreider, Ellen P	Program Manager A	1.000	50,563		
	C99559	Pooled	Classified Staff Temp Hourly	0.000	3,794		
		Classified Staff Subtotal:		<u>2.947</u>	<u>116,689</u>	<u>0</u>	

Exempt Staff

10200	997595	Skillman, Patricia	Dir TESOL	0.000	1.000	62,993	
		Exempt Staff Subtotal:		<u>1.000</u>	<u>62,993</u>	<u>0</u>	

Faculty

10200	996865	Timmon Flores, Maria	Assistant Professor	1.000	0.750	47,633	
	996867	Chu, Marilyn	Assistant Professor	1.000	0.750	46,934	
	996910	Johnson, Paula	Assistant Professor	1.000	0.750	52,635	
	996944	Majors, Diane	Lecturer	1.000	0.750	48,252	
	997107	Hughes, Elaine	Assistant Professor	1.000	0.750	51,863	
	997521	Ohana, Chris	Associate Professor	1.000	0.750	65,252	
	997675	Wayne, Kathryn R	Associate Professor	1.000	0.750	69,696	
	997730	Carney, Joanne	Associate Professor	1.000	0.750	61,083	
	997736	Carroll, David	Associate Professor	1.000	0.750	62,848	
	998122	Riddle Buly, Marsha	Associate Professor	1.000	0.750	63,782	
	998189	Coskie, Tracy	Assistant Professor	1.000	0.750	55,726	
	999233	Hoelscher, Karen J	Professor	1.000	0.750	69,696	
	999368	Miller, Matthew	Assistant Professor	1.000	0.750	49,613	
	999526	French, Kirsten	Assistant Professor	1.000	0.750	52,635	
	999530	Krogh, Suzanne L	Professor	1.000	0.750	90,939	
	F99466	Pooled	Professor	0.000	0.000	4,620	
	F99474	Pooled	Lecturer	1.000	0.750	4,818	
		Faculty Subtotal:		<u>16.000</u>	<u>12.000</u>	<u>898,025</u>	<u>0</u>

14259	Elementary Educ - State Funded	Department Operations	0.000	0.000		41,483	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,483</u>	
		3267 - 011ELE Total:	<u>16.000</u>	<u>15.947</u>	<u>1,077,707</u>	<u>41,483</u>	<u>1,119,190</u>
		3267 Total:	<u>16.000</u>	<u>15.947</u>	<u>1,077,707</u>	<u>41,483</u>	<u>1,119,190</u>
		Woodring College of Education Total:	<u>63.693</u>	<u>71.608</u>	<u>5,185,631</u>	<u>429,238</u>	<u>5,614,869</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 3210 Woodring College of Education Gen							
20122	Woodring Support						
	Classified Staff						
	997008	Hinkle, Irene	Program Coordinator	0.000	0.750	26,085	
	997127	Bailey, Susan	Program Coordinator	0.000	0.150	5,783	
	997503	Morris, Carole Teshima	Admin Services Manager A		1.000	48,164	
		Classified Staff Subtotal:		<u>0.000</u>	<u>1.900</u>	<u>80,032</u>	
		20122 Total:		<u>0.000</u>	<u>1.900</u>	<u>80,032</u>	<u>22,908</u> <u>102,940</u>
23256	Ed Leadership - IT Course Software						
		23256 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,400</u> <u>3,400</u>
23258	Tellabration						
		23258 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u> <u>200</u>
23279	Assistive Technology Course Fee						
		23279 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,650</u> <u>2,650</u>
24909	GC Woodring Travel						
		24909 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,050</u> <u>16,050</u>
		3210 Total:		<u>0.000</u>	<u>1.900</u>	<u>80,032</u>	<u>45,208</u> <u>125,240</u>
ORGN: 3213 Woodring EDU/MEd							
23218	SPAN - EDU/MEd						
		23218 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36</u> <u>36</u>
		3213 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36</u> <u>36</u>
ORGN: 3226 Ed Leadership - CCE/SAA							
23215	SPAN - Ed Leadership CCE/SAA						
		23215 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>422</u> <u>422</u>
		3226 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>422</u> <u>422</u>
ORGN: 3235 WCE Ed Leadership - Ed Admin							
23217	SPAN - Educational Administration						
		23217 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,980</u> <u>1,980</u>
		3235 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,980</u> <u>1,980</u>
ORGN: 3237 WCE Ed Leadership - IT							
23214	SPAN - Instructional Technology						
		23214 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,334</u> <u>2,334</u>
		3237 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,334</u> <u>2,334</u>
ORGN: 3242 Office of Field Experiences							

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
20119 Teacher Ed Cert./Endorsement							
Classified Staff							
996970	Burn, Lisa	Office Assistant 3	0.000	0.240	7,314		
997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.325	13,273		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.565</u>	<u>20,587</u>		
20119 Total:			<u>0.000</u>	<u>0.565</u>	<u>20,587</u>	<u>11,772</u>	<u>32,359</u>
3242 Total:			<u>0.000</u>	<u>0.565</u>	<u>20,587</u>	<u>11,772</u>	<u>32,359</u>
ORGN: 3263 Special Education							
23213 SPAN - Special Education							
23213 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,069</u>	<u>1,069</u>
3263 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,069</u>	<u>1,069</u>
ORGN: 3265 Secondary Education							
23212 SPAN - Secondary Education							
23212 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
3265 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
ORGN: 3267 Elementary Education							
23211 SPAN - Elementary Education							
23211 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185</u>	<u>185</u>
3267 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185</u>	<u>185</u>
ORGN: 3274 Elementary Ed - Everett State Fund							
20140 Everett Courses - Fees							
20140 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,000</u>	<u>13,000</u>
3274 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Woodring College of Education Total:			<u>0.000</u>	<u>2.465</u>	<u>100,619</u>	<u>76,506</u>	<u>177,125</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Business & Financial Affairs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 12,053,354	\$ -	\$ 12,053,354
Education Construction Account	1,807,000	-	1,807,000
Self-Sustaining	-	13,680,685	13,680,685
TOTAL SOURCES	\$ 13,860,354	\$ 13,680,685	\$ 27,541,039

EXPENDITURES/USES

Staffing:			
Classified	\$ 6,460,933	\$ 5,246,048	\$ 11,706,981
Classified - ECA	1,411,719	-	1,411,719
Exempt	2,620,422	1,117,542	3,737,964
Faculty	-	-	-
Other Salaries/Wages	-	116,100	116,100
SUBTOTAL	\$ 10,493,074	\$ 6,479,690	\$ 16,972,764
Operations:			
Goods and Services, Travel, Equipment, Benefits	\$ 2,971,999	\$ 7,200,995	\$ 10,172,994
Benefits - ECA	395,281	-	395,281
OPERATIONS TOTAL	\$ 3,367,280	\$ 7,200,995	\$ 10,568,275
TOTAL EXPENDITURES/USES	\$ 13,860,354	\$ 13,680,685	\$ 27,541,039

12-MONTH FTE SUMMARY

Classified	165.063	110.983	276.046
Classified - ECA	28.000	-	28.000
Exempt	35.082	13.818	48.900
Faculty	-	-	-
Students	-	11.610	11.610
TOTAL FTE	228.145	136.411	364.556

George A. Pierce, Vice President for Business and Financial Affairs

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

CORE PURPOSE:

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

Vice President/Other Programs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 767,250		\$ 767,250
Self-Sustaining	-		-
TOTAL SOURCES	\$ 767,250		\$ 767,250

EXPENDITURES/USES

Staffing:			
Classified	\$ 97,489		\$ 97,489
Exempt	393,688		393,688
Faculty	-		-
Other Salaries/Wages	-		-
STAFFING TOTAL	\$ 491,177		\$ 491,177
Operations:			
Goods and Services, Travel, Equipment, Benefits	276,073		276,073
TOTAL EXPENDITURES/USES	\$ 767,250		\$ 767,250

12-MONTH FTE SUMMARY

Classified	3.000	3.000
Exempt	3.917	3.917
Faculty	-	-
Students	-	-
TOTAL FTE	6.917	6.917

George A. Pierce, Vice President for Business and Financial Affairs

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

2008 - 2009 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
5100 - VP Business & Fin Affairs:	767,250	877,898	1,645,148
Vice President/Other Programs Total:	767,250	877,898	1,645,148

**2008 - 2009 State Operating Budget Profile
Vice President/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5100 VP Business & Fin Affairs							
PROG: 081ZAB Institutional - Reserve							
14163	VP Bus & Fin Permanent Reserve	Department Operations	0.000	0.000		218,837	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>218,837</u>	
14165	VP Bus & Fin Temporary Reserve	Department Operations	0.000	0.000		823	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>823</u>	
		5100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,660</u>	<u>219,660</u>
PROG: 081ZAC Institutional - Dept Support							
<u>Classified Staff</u>							
10200	996886 Vidana, Seth	Program Specialist 2	0.000	1.000	33,868		
	996896 Cattarin, Randi	Office Assistant 2	0.000	1.000	29,223		
	997903 Vallejo, Christine Marie	Administrative Assistant 3	0.000	1.000	34,398		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>97,489</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997293 Cameron, Cathy	Dir of Division Budgets - BFA		0.917	66,347		
	998949 Phillips, Nancy L	Asst to Vice President BFA		1.000	59,319		
	999646 Pierce, George A	V Pres Business Financial Aff		1.000	155,452		
		Exempt Staff Subtotal:		<u>2.917</u>	<u>281,118</u>		<u>0</u>
14163	VP Bus & Fin Permanent Reserve	Department Operations	0.000	0.000		3,872	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,872</u>	
14164	VP Bus & Fin-Instit Dept Support	Department Operations	0.000	0.000		15,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	
		5100 - 081ZAC Total:	<u>0.000</u>	<u>5.917</u>	<u>378,607</u>	<u>18,872</u>	<u>397,479</u>
PROG: 084LSA Logistical Services - Operating							
14302	Thirty Second Street Vehicles	Department Operations	0.000	0.000		4,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
		5100 - 084LSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
PROG: 094OMS Operations and Maintenance Support							
<u>Exempt Staff</u>							
10200	998353 Benner, Rick L	Executive Dir Fac Plan/Dev		1.000	112,570		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>112,570</u>		<u>0</u>
14397	Facilities Planning & Develop	Department Operations	0.000	0.000		33,541	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,541</u>	
		5100 - 094OMS Total:	<u>0.000</u>	<u>1.000</u>	<u>112,570</u>	<u>33,541</u>	<u>146,111</u>
		5100 Total:	<u>0.000</u>	<u>6.917</u>	<u>491,177</u>	<u>276,073</u>	<u>767,250</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>6.917</u>	<u>491,177</u>	<u>276,073</u>	<u>767,250</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 5100 VP Business & Fin Affairs							
23275	Student Transportation Fee						
		23275 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>855,937</u>	<u>855,937</u>
24816	Business & Fin Affrs Flexibility						
		24816 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,961</u>	<u>21,961</u>
		5100 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>877,898</u>	<u>877,898</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>877,898</u>	<u>877,898</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Business Services Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 2,689,443	\$ -	\$ 2,689,443
Self-Sustaining	-	1,064,213	1,064,213
TOTAL SOURCES	\$ 2,689,443	\$ 1,064,213	\$ 3,753,656
EXPENDITURES/USES			
Staffing:			
Classified	\$ 1,622,941	\$ 376,227	\$ 1,999,168
Exempt	607,133	93,577	700,710
Faculty	-	-	-
Other Salaries/Wages	-	500	500
STAFFING TOTAL	\$ 2,230,074	\$ 470,304	\$ 2,700,378
Operations:			
Goods and Services, Travel, Equipment, Benefits	459,369	593,909	1,053,278
TOTAL EXPENDITURES/USES	\$ 2,689,443	\$ 1,064,213	\$ 3,753,656

12-MONTH FTE SUMMARY

Classified	41.881	11.039	52.920
Exempt	7.450	1.550	9.000
Faculty	-	-	-
Students	-	0.050	0.050
TOTAL FTE	49.331	12.639	61.970

Kathy Wetherell, Assistant Vice President for Financial Affairs

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

2008 - 2009 Summary of Expenditure/Uses by Organization
Business Services

	State Funds	Self-Sustaining Funds	Total Funds
5300 - Fiscal Services:	0	948,853	948,853
5310 - Asst Vice Pres Bus & Fin Affairs:	305,709	0	305,709
5320 - Accounting Services:	272,479	0	272,479
5335 - Business Operations:	91,161	0	91,161
5336 - Financial Systems:	117,297	0	117,297
5337 - Training and Support:	58,067	0	58,067
5341 - Accounts Payable:	201,762	0	201,762
5344 - Transport Services:	52,906	0	52,906
5345 - Mail Services:	244,979	0	244,979
5346 - Inventory:	30,115	0	30,115
5348 - Purchasing:	425,216	0	425,216
5351 - Cashier:	267,677	0	267,677
5352 - Student Financial Services:	584,733	59,960	644,693
5353 - Box Office:	37,342	55,400	92,742
Business Services Total:	2,689,443	1,064,213	3,753,656

**2008 - 2009 State Operating Budget Profile
Business Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5310 Asst Vice Pres Bus & Fin Affairs							
PROG: 082FIS Fiscal Operations - Operating							
<u>Exempt Staff</u>							
10200	997830	Meche, Terri	Internal Control Officer	0.000	1.000	64,616	
	998772	Wetherell, Kathy	Assistant VP Financial Service	0.000	1.000	135,049	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>199,665</u>	<u>0</u>
14173		Asst VP, B&FA-Operations	Department Operations	0.000	0.000		97,344
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,344</u>
			5310 - 082FIS Total:	<u>0.000</u>	<u>2.000</u>	<u>199,665</u>	<u>97,344</u>
							<u>297,009</u>
PROG: 084LSA Logistical Services - Operating							
14173		Asst VP, B&FA-Operations	Department Operations	0.000	0.000		8,700
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,700</u>
			5310 - 084LSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,700</u>
							<u>8,700</u>
			5310 Total:	<u>0.000</u>	<u>2.000</u>	<u>199,665</u>	<u>106,044</u>
							<u>305,709</u>
ORGN: 5320 Accounting Services							
PROG: 082FIS Fiscal Operations - Operating							
<u>Classified Staff</u>							
10200	996998	Yang, Ellen	Fiscal Technician 3	0.000	1.000	36,149	
	997062	Vacant - Morris, Timothy	Fiscal Technician Supervisor	0.000	1.000	36,757	
	997452	Sparling, Sheryl Megan	Fiscal Technician 3		1.000	36,757	
	997771	Ho, Tony T	Fiscal Technician 2		1.000	34,260	
	998049	Marshall, Maureen	Fiscal Analyst 1	0.000	1.000	33,990	
			Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>177,913</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	999426	Shipman, Shonda L	Dir Accounting Services		0.910	69,955	
			Exempt Staff Subtotal:		<u>0.910</u>	<u>69,955</u>	<u>0</u>
14174		Accounting Services-Fiscal Operatns	Department Operations	0.000	0.000		24,611
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,611</u>
			5320 - 082FIS Total:	<u>0.000</u>	<u>5.910</u>	<u>247,868</u>	<u>24,611</u>
							<u>272,479</u>
			5320 Total:	<u>0.000</u>	<u>5.910</u>	<u>247,868</u>	<u>24,611</u>
							<u>272,479</u>
ORGN: 5335 Business Operations							
PROG: 084LSA Logistical Services - Operating							
<u>Exempt Staff</u>							
10200	998087	Vacant - Monroe, Dale A	Dir Business Operations	0.000	1.000	91,161	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>91,161</u>	<u>0</u>
			5335 - 084LSA Total:	<u>0.000</u>	<u>1.000</u>	<u>91,161</u>	<u>0</u>
							<u>91,161</u>
			5335 Total:	<u>0.000</u>	<u>1.000</u>	<u>91,161</u>	<u>0</u>
							<u>91,161</u>
ORGN: 5336 Financial Systems							
PROG: 082FIS Fiscal Operations - Operating							
<u>Classified Staff</u>							
10200	997459	Painter, Marsha E	Information Technology Spec 3		1.000	64,737	

**2008 - 2009 State Operating Budget Profile
Business Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999273	Colman, Sharon L					
		Information Technology Spec 3		0.781	50,560		
		Classified Staff Subtotal:		<u>1.781</u>	<u>115,297</u>	<u>0</u>	
14175		Financial System Support Operation	Department Operations	0.000	0.000		2,000
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>
		5336 - 082FIS Total:		<u>0.000</u>	<u>1.781</u>	<u>115,297</u>	<u>2,000</u>
		5336 Total:		<u>0.000</u>	<u>1.781</u>	<u>115,297</u>	<u>2,000</u>

ORGN: 5337 Training and Support

PROG: 082FIS Fiscal Operations - Operating

Classified Staff

10200	997347	Larson, Nancy	Information Technology Spec 2		1.000	58,067	
		Classified Staff Subtotal:			<u>1.000</u>	<u>58,067</u>	<u>0</u>
		5337 - 082FIS Total:			<u>1.000</u>	<u>58,067</u>	<u>0</u>
		5337 Total:			<u>1.000</u>	<u>58,067</u>	<u>0</u>

ORGN: 5341 Accounts Payable

PROG: 082FIS Fiscal Operations - Operating

Classified Staff

10200	997458	Baughn, Deborah	Program Coordinator		1.000	38,556	
	997822	Koenig, Robin	Fiscal Technician 2	0.000	1.000	29,572	
	997856	Ho, Van Nguyen	Fiscal Technician 2		0.700	23,982	
	998188	Kulpa, Gretchen Ann	Fiscal Technician 2		1.000	34,260	
	998807	Foley, Donna J	Program Support Supervisor 1		1.000	42,583	
	998928	Vacant - Schuitema, Susan	Fiscal Technician 2	0.000	1.000	27,809	
		Classified Staff Subtotal:			<u>0.000</u>	<u>5.700</u>	<u>196,762</u>
14178		Purchasing/Mtl Services-Operating	Department Operations	0.000	0.000		5,000
		Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>
		5341 - 082FIS Total:			<u>0.000</u>	<u>5.700</u>	<u>196,762</u>
		5341 Total:			<u>0.000</u>	<u>5.700</u>	<u>196,762</u>

ORGN: 5344 Transport Services

PROG: 084LSA Logistical Services - Operating

Classified Staff

10200	998547	Schuyler, David	Truck Driver 2		1.000	39,511	
	998561	Zuzarte, John B	Program Manager B		0.100	5,295	
		Classified Staff Subtotal:			<u>1.100</u>	<u>44,806</u>	<u>0</u>
14176		Business Support Services	Department Operations	0.000	0.000		8,100
		Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>
		5344 - 084LSA Total:			<u>0.000</u>	<u>1.100</u>	<u>44,806</u>
		5344 Total:			<u>0.000</u>	<u>1.100</u>	<u>44,806</u>

ORGN: 5345 Mail Services

PROG: 084LSA Logistical Services - Operating

Classified Staff

10200	998243	Crawford, Sharon K	Mail Processing Driver		1.000	35,924	
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2008 - 2009 State Operating Budget Profile
Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	998280	Magnuson, Judith King		1.000	41,506		
	998561	Zuzarte, John B		0.200	10,590		
	998566	Brog, Kathryn Josephine		1.000	30,270		
	998987	Bjelajac, Dragica		1.000	35,924		
	999490	Czapiewski, James	0.000	1.000	29,223		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.200</u>	<u>183,437</u>		<u>0</u>
14176	Business Support Services	Department Operations	0.000	0.000		61,542	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,542</u>	
		5345 - 084LSA Total:	<u>0.000</u>	<u>5.200</u>	<u>183,437</u>	<u>61,542</u>	<u>244,979</u>
		5345 Total:	<u>0.000</u>	<u>5.200</u>	<u>183,437</u>	<u>61,542</u>	<u>244,979</u>

ORGN: 5346 Inventory

PROG: 084LSA Logistical Services - Operating

Classified Staff

10200	997069	Turman, Vance	0.000	0.750	23,241		
	999384	Herring, Jack Louis		0.150	6,874		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.900</u>	<u>30,115</u>		<u>0</u>
		5346 - 084LSA Total:	<u>0.000</u>	<u>0.900</u>	<u>30,115</u>	<u>0</u>	<u>30,115</u>
		5346 Total:	<u>0.000</u>	<u>0.900</u>	<u>30,115</u>	<u>0</u>	<u>30,115</u>

ORGN: 5348 Purchasing

PROG: 084LSA Logistical Services - Operating

Classified Staff

10200	997511	Ancheta, Brenda	0.000	0.600	22,774		
	997512	Sinclair, Rita C		1.000	40,527		
	997780	Vacant-Chouaniere, Claire	0.000	1.000	27,197		
	997787	Vacant - Calderon-Smith, Desiree	0.000	1.000	43,234		
	997875	Vacant - Meeks, Cynthia	0.000	1.000	28,238		
	998752	Crosser, Christine		1.000	29,558		
	999084	Banton, Susan		1.000	53,146		
	999111	Vacant-Andersen, Audrey A		1.000	47,014		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.600</u>	<u>291,688</u>		<u>0</u>

Exempt Staff

10200	997130	Hansen, Jennifer		1.000	57,137		
	998423	McKechnie, Sally	0.000	0.540	37,024		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.540</u>	<u>94,161</u>		<u>0</u>
14178	Purchasing/Mtl Services-Operating	Department Operations	0.000	0.000		39,367	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,367</u>	
		5348 - 084LSA Total:	<u>0.000</u>	<u>9.140</u>	<u>385,849</u>	<u>39,367</u>	<u>425,216</u>
		5348 Total:	<u>0.000</u>	<u>9.140</u>	<u>385,849</u>	<u>39,367</u>	<u>425,216</u>

ORGN: 5351 Cashier

PROG: 082FIS Fiscal Operations - Operating

Classified Staff

10200	997044	Engen, Virginia		0.750	22,702		
	998187	McDonald, Shanna	0.000	1.000	29,107		
	998202	Kellow, Rebecca		1.000	48,776		

**2008 - 2009 State Operating Budget Profile
Business Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	998315	Merrick, Suzette Louise		1.000	35,924		
	998488	Bannon Cullen, Tracey	0.000	1.000	32,962		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.750</u>	<u>169,471</u>		<u>0</u>
Exempt Staff							
10200	996934	Mroczkiewicz, Teresa	0.000	1.000	81,030		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>81,030</u>		<u>0</u>
14180	Treasury Services	Department Operations	0.000	0.000		17,176	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,176</u>	
		5351 - 082FIS Total:	<u>0.000</u>	<u>5.750</u>	<u>250,501</u>	<u>17,176</u>	<u>267,677</u>
		5351 Total:	<u>0.000</u>	<u>5.750</u>	<u>250,501</u>	<u>17,176</u>	<u>267,677</u>

ORGN: 5352 Student Financial Services

PROG: 063OSP Special Programs & Services

14215	Supplemental Ed Opportunity Grant	Department Operations	0.000	0.000		125,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>125,000</u>	
14221	Job Location/Development Program	Department Operations	0.000	0.000		29,200	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,200</u>	
14282	Perkins Loan Match	Department Operations	0.000	0.000		10,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	
		5352 - 063OSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>164,200</u>	<u>164,200</u>

PROG: 082FIS Fiscal Operations - Operating

Classified Staff

10200	997040	Hurt, Sharon	Fiscal Analyst 2	0.000	1.000	45,827	
	997509	Plancich, RaLinda	Fiscal Technician 2	0.000	1.000	29,804	
	997639	Semrau, Loa	Fiscal Analyst 4	0.000	1.000	50,404	
	997750	Pinkston, Leslie	Information Technology Spec 2		1.000	58,186	
	997972	Klapwyck, Phyllis	Fiscal Analyst 1	0.000	0.150	5,001	
	998489	Hebert, Jenny	Program Support Supervisor 1		1.000	42,583	
	998649	Vacant-Clark, Dedrian D.	Program Support Supervisor 1		0.200	8,517	
	998650	Vacant-Klapwyck, Phyllis	Fiscal Technician 2	0.000	1.000	30,988	
	998762	Vacant - Fraser Thistle, June	Program Assistant		0.500	17,064	
	998778	Nichols, Mary	Program Assistant	0.000	1.000	29,669	
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.850</u>	<u>318,043</u>		<u>0</u>

Exempt Staff

10200	999008	Vacant-Elgersma, Ardith	Bursar	0.000	1.000	71,161	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>71,161</u>		<u>0</u>
14181	Student Accounts-Fiscal Operations	Department Operations	0.000	0.000		31,329	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,329</u>	
		5352 - 082FIS Total:	<u>0.000</u>	<u>8.850</u>	<u>389,204</u>	<u>31,329</u>	<u>420,533</u>
		5352 Total:	<u>0.000</u>	<u>8.850</u>	<u>389,204</u>	<u>195,529</u>	<u>584,733</u>

ORGN: 5353 Box Office

PROG: 082FIS Fiscal Operations - Operating

Classified Staff

2008 - 2009 State Operating Budget Profile
Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	997135	Phillips, Jessie					
		Program Support Supervisor I	0.000	1.000	37,342		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>37,342</u>	0	
		5353 - 082FIS Total:	<u>0.000</u>	<u>1.000</u>	<u>37,342</u>	0	<u>37,342</u>
		5353 Total:	<u>0.000</u>	<u>1.000</u>	<u>37,342</u>	0	<u>37,342</u>
		Business Services Total:	<u>0.000</u>	<u>49.331</u>	<u>2,230,074</u>	<u>459,369</u>	<u>2,689,443</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 5300 Fiscal Services							
24004 Grant Services							
<u>Students</u>							
S99352		Student Hourly Department	0.000	0.050	500		
Students Subtotal:			<u>0.000</u>	<u>0.050</u>	<u>500</u>		
<u>Exempt Staff</u>							
998423	McKechnie, Sally	Dir PACT Service Center	0.000	0.460	31,540		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.460</u>	<u>31,540</u>		
<u>Classified Staff</u>							
997856	Ho, Van Nguyen	Fiscal Technician 2		0.300	10,278		
998303	Fuller, Diane	Fiscal Analyst 2	0.000	1.000	45,076		
999273	Colman, Sharon L.	Information Technology Spec 3		0.219	14,177		
C99650		Classified Staff Temp Hourly			5,263		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.519</u>	<u>74,794</u>		
24004 Total:			<u>0.000</u>	<u>2.029</u>	<u>106,834</u>	<u>229,297</u>	<u>336,131</u>
24005 Investment Services							
<u>Exempt Staff</u>							
998747	Buma, Gary	Mgr Cash	0.000	1.000	53,357		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>53,357</u>		
24005 Total:			<u>0.000</u>	<u>1.000</u>	<u>53,357</u>	<u>32,643</u>	<u>86,000</u>
24007 Fin Aid Overhead - Student Fiscal S							
<u>Exempt Staff</u>							
999426	Shipman, Shonda L.	Dir Accounting Services		0.090	6,920		
Exempt Staff Subtotal:				<u>0.090</u>	<u>6,920</u>		
<u>Classified Staff</u>							
997972	Klapwyck, Phylis	Fiscal Analyst 1	0.000	0.850	28,338		
998649	Vacant-Clark, Dedrian D.	Program Support Supervisor 1		0.800	34,066		
999529	Yackley, Karen	Program Assistant	0.000	1.000	28,134		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.650</u>	<u>90,538</u>		
24007 Total:			<u>0.000</u>	<u>2.740</u>	<u>97,458</u>	<u>115,042</u>	<u>212,500</u>
24009 University Cashier							
<u>Exempt Staff</u>							
E99106		Exempt Prof Hourly Temporary			1,076		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>1,076</u>		
24009 Total:			<u>0.000</u>	<u>0.000</u>	<u>1,076</u>	<u>38,643</u>	<u>39,719</u>
24063 Purchasing/Contract Admin Support							
<u>Classified Staff</u>							
997511	Ancheta, Brenda	Procurement & Supply Spec 1	0.000	0.200	7,591		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.200</u>	<u>7,591</u>		
24063 Total:			<u>0.000</u>	<u>0.200</u>	<u>7,591</u>	<u>4,677</u>	<u>12,268</u>
30050 440 - Central Stores							
<u>Classified Staff</u>							
997511	Ancheta, Brenda	Procurement & Supply Spec 1	0.000	0.200	7,591		
997914	Perrin, Alonzo	Truck Driver 1		1.000	35,924		
998561	Zuzarte, John B	Program Manager B		0.500	26,475		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
999384	Herring, Jack Louis	Central Services Supervisor 1		0.500	22,913		
C99724		Classified Staff Temp Hourly	0.000	1.000	2,105		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.200</u>	<u>95,008</u>		
		30050 Total:	<u>0.000</u>	<u>3.200</u>	<u>95,008</u>	<u>38,792</u>	<u>133,800</u>
30350 Surplus Property							
		<u>Exempt Staff</u>					
E99323		Exempt Prof Hourly Temporary			684		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>684</u>		
		<u>Classified Staff</u>					
997069	Turman, Vance	Stockroom Attendant 3	0.000	0.250	7,747		
999384	Herring, Jack Louis	Central Services Supervisor 1		0.250	11,457		
C99828		Classified Staff Temp Hourly	0.000	0.170	1,263		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.670</u>	<u>20,467</u>		
		30350 Total:	<u>0.000</u>	<u>0.670</u>	<u>21,151</u>	<u>30,864</u>	<u>52,015</u>
30360 Transport Services							
		<u>Classified Staff</u>					
998561	Zuzarte, John B	Program Manager B		0.200	10,590		
998744	Azevedo, Ronald	Transportation Helper	0.000	1.000	30,012		
999384	Herring, Jack Louis	Central Services Supervisor 1		0.100	4,583		
C99942		Classified Staff Temp Hourly	0.000	1.000	25,580		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.300</u>	<u>70,765</u>		
		30360 Total:	<u>0.000</u>	<u>2.300</u>	<u>70,765</u>	<u>1,655</u>	<u>72,420</u>
32010 Vehicle Accident Reserve							
		32010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
		5300 Total:	<u>0.000</u>	<u>12.139</u>	<u>453,240</u>	<u>495,613</u>	<u>948,853</u>
ORGN: 5352 Student Financial Services							
24060 Collection Fees and Costs							
		<u>Classified Staff</u>					
998762	Fraser Thistle, June	Program Assistant		0.500	17,064		
		Classified Staff Subtotal:		<u>0.500</u>	<u>17,064</u>		
		24060 Total:	<u>0.000</u>	<u>0.500</u>	<u>17,064</u>	<u>42,896</u>	<u>59,960</u>
		5352 Total:	<u>0.000</u>	<u>0.500</u>	<u>17,064</u>	<u>42,896</u>	<u>59,960</u>
ORGN: 5353 Box Office							
33002 University Box Office							
		33002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,400</u>	<u>55,400</u>
		5353 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,400</u>	<u>55,400</u>
		Business Services Total:	<u>0.000</u>	<u>12.639</u>	<u>470,304</u>	<u>593,909</u>	<u>1,064,213</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Capital Budget Office Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 32,263	\$ -	\$ 32,263
Self-Sustaining	-	350,000	350,000
	\$ 32,263	\$ 350,000	\$ 382,263
TOTAL SOURCES	\$ 32,263	\$ 350,000	\$ 382,263

EXPENDITURES/USES

Staffing:			
Classified	\$ -	\$ 83,996	\$ 83,996
Exempt	32,263	155,504	187,767
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 32,263	\$ 239,500	\$ 271,763
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	110,500	110,500
	-	110,500	110,500
TOTAL EXPENDITURES/USES	\$ 32,263	\$ 350,000	\$ 382,263

12-MONTH FTE SUMMARY

Classified	-	2.000	2.000
Exempt	0.282	1.718	2.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	0.282	3.718	4.000

Renee Roberts, Director - Capital Budget

Data summarized under this category includes the Capital Budget office and staff.

2008 - 2009 Summary of Expenditure/Uses by Organization
Capital Budget Office

	State Funds	Self-Sustaining Funds	Total Funds
5220 - Capital Budget:	32,263	350,000	382,263
Capital Budget Office Total:	32,263	350,000	382,263

**2008 - 2009 State Operating Budget Profile
Capital Budget Office**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5220 Capital Budget							
PROG: 082FIS Fiscal Operations - Operating							
<u>Exempt Staff</u>							
10200	999199	Roberts, Renee Y	Dir Capital Budget	0.000	0.282	32,263	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>0.282</u>	<u>32,263</u>	<u>0</u>
			5220 - 082FIS Total:	<u>0.000</u>	<u>0.282</u>	<u>32,263</u>	<u>0</u> <u>32,263</u>
			5220 Total:	<u>0.000</u>	<u>0.282</u>	<u>32,263</u>	<u>0</u> <u>32,263</u>
			Capital Budget Office Total:	<u>0.000</u>	<u>0.282</u>	<u>32,263</u>	<u>0</u> <u>32,263</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Capital Budget Office

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 5220 Capital Budget							
31021	Capital Fiscal Management						
	<u>Exempt Staff</u>						
998508	Rosen, Diana Lee	Asst Dir Univ Capital Budget	0.000	1.000	73,363		
999199	Roberts, Renee Y	Dir Capital Budget	0.000	0.718	82,141		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.718</u>	<u>155,504</u>		
	<u>Classified Staff</u>						
997826	Dawe, Mary Lynn	Fiscal Specialist 1		1.000	40,527		
998542	Vacant - Roundy, Kathleen	Budget Analyst 2	0.000	1.000	43,469		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>83,996</u>		
		31021 Total:	<u>0.000</u>	<u>3.718</u>	<u>239,500</u>	<u>110,500</u>	<u>350,000</u>
		5220 Total:	<u>0.000</u>	<u>3.718</u>	<u>239,500</u>	<u>110,500</u>	<u>350,000</u>
		Capital Budget Office Total:	<u>0.000</u>	<u>3.718</u>	<u>239,500</u>	<u>110,500</u>	<u>350,000</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Environmental Health & Safety Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 513,923	\$ -	\$ 513,923
Self-Sustaining	-	6,127	6,127
TOTAL SOURCES	\$ 513,923	\$ 6,127	\$ 520,050

EXPENDITURES/USES

Staffing:			
Classified	\$ 198,978	\$ -	\$ 198,978
Exempt	217,324	-	217,324
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 416,302	\$ -	\$ 416,302
Operations:			
Goods and Services, Travel, Equipment, Benefits	97,621	6,127	103,748
TOTAL EXPENDITURES/USES	\$ 513,923	\$ 6,127	\$ 520,050

12-MONTH FTE SUMMARY

Classified	3.400	-	3.400
Exempt	3.000	-	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	6.400	-	6.400

Gayle L. Shipley, Director - Environmental Health and Safety

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

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

2008 - 2009 Summary of Expenditure/Uses by Organization
Environmental Health and Safety

	State Funds	Self-Sustaining Funds	Total Funds
5950 - Environmental Health & Safety:	423,172	6,127	429,299
5953 - Risk Management:	85,324	0	85,324
5954 - EHS - Radiation Safety:	5,427	0	5,427
Environmental Health and Safety Total:	513,923	6,127	520,050

**2008 - 2009 State Operating Budget Profile
Environmental Health and Safety**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5950 Environmental Health & Safety							
PROG: 094OMS Operations and Maintenance Support							
<u>Classified Staff</u>							
10200	997082	Brandstrom, Thomas	Safety Officer 2	0.000	0.500	26,358	
	998480	Racich, Stephen Daniel	Industrial Hygienist 2		1.000	63,195	
	998517	Kingsford-Smith, John	Safety Officer 3	0.000	1.000	59,144	
	998557	Sullivan, Susanna P.	Safety Officer 2	0.000	0.675	37,711	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.175</u>	<u>186,408</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	998045	Boyer, Bruce	Mgr Claims		1.000	51,361	
	999497	Shiple, Gayle L	Dir Environ Health Safety		1.000	96,709	
		Exempt Staff Subtotal:		<u>2.000</u>	<u>148,070</u>		<u>0</u>
14187		Environ Health/Safety Op/Maint Sup	Department Operations	0.000	0.000		88,694
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,694</u>
		5950 - 094OMS Total:		<u>0.000</u>	<u>5.175</u>	<u>334,478</u>	<u>88,694</u>
		5950 Total:	0.000	5.175	334,478	88,694	423,172
ORGN: 5953 Risk Management							
PROG: 083GSA General Support							
<u>Classified Staff</u>							
10200	998557	Sullivan, Susanna P.	Safety Officer 2	0.000	0.225	12,570	
		Classified Staff Subtotal:		<u>0.000</u>	<u>0.225</u>	<u>12,570</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997755	Mueller, Paul R	Risk Manager		1.000	69,254	
		Exempt Staff Subtotal:		<u>1.000</u>	<u>69,254</u>		<u>0</u>
14187		Environ Health/Safety Op/Maint Sup	Department Operations	0.000	0.000		3,500
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>
		5953 - 083GSA Total:		<u>0.000</u>	<u>1.225</u>	<u>81,824</u>	<u>3,500</u>
		5953 Total:	0.000	1.225	81,824	3,500	85,324
ORGN: 5954 EHS - Radiation Safety							
PROG: 094OMS Operations and Maintenance Support							
14187		Environ Health/Safety Op/Maint Sup	Department Operations	0.000	0.000		5,427
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,427</u>
		5954 - 094OMS Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,427</u>
		5954 Total:	0.000	0.000	0	5,427	5,427
		Environmental Health and Safety Total:	0.000	6.400	416,302	97,621	513,923

2008 - 2009 Self-Sustaining Expenditure Profile

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

Environmental Health and Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 5950 Environmental Health & Safety							
24010	Risk Mgmt - Accident Insurance						
		24010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
24048	Risk Mgmt - Medical Malpractice						
		24048 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,627</u>	<u>3,627</u>
		5950 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,127</u>	<u>6,127</u>
		Environmental Health and Safety Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,127</u>	<u>6,127</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Facilities Management Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 5,641,670	\$ -	\$ 5,641,670
Education Construction Account (ECA)	1,807,000	-	1,807,000
Self-Sustaining	-	9,393,183	9,393,183
TOTAL SOURCES	\$ 7,448,670	\$ 9,393,183	\$ 16,841,853
 EXPENDITURES/USES			
Staffing:			
Classified	\$ 3,243,227	\$ 3,995,551	\$ 7,238,778
Classified - ECA	1,411,719	-	1,411,719
Exempt	497,539	762,895	1,260,434
Faculty	-	-	-
Other Salaries/Wages	-	21,600	21,600
STAFFING TOTAL	\$ 5,152,485	\$ 4,780,046	\$ 9,932,531
Operations:			
Goods and Services, Travel, Equipment, Benefits	\$ 1,900,904	\$ 4,613,137	\$ 6,514,041
Benefits - ECA	395,281	-	395,281
SUBTOTAL	\$ 2,296,185	\$ 4,613,137	\$ 6,909,322
TOTAL EXPENDITURES/USES	\$ 7,448,670	\$ 9,393,183	\$ 16,841,853

12-MONTH FTE SUMMARY

Classified	90.691	77.685	168.376
Classified - ECA	28.000	-	28.000
Exempt	5.933	9.067	15.000
Faculty	-	-	-
Students	-	2.160	2.160
TOTAL FTE	124.624	88.912	213.536

Tim Wynn, Director - Facilities Management

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

2008 - 2009 Summary of Expenditure/Uses by Organization
Facilities Management

	State Funds	Self-Sustaining Funds	Total Funds
5700 - Physical Plant:	0	9,073,183	9,073,183
5710 - Physical Plant Director:	1,008,294	0	1,008,294
5715 - Administration Clerical:	273,743	0	273,743
5721 - Planning Design and Const Admin:	500	0	500
5731 - PP Fiscal Operations:	2,423,952	0	2,423,952
5750 - Maintenance Division:	3,120,369	0	3,120,369
5780 - Construction Division:	157,200	0	157,200
5790 - Safety Environmental & Waste Mgmt:	17,400	0	17,400
5800 - Utilities Division:	257,052	320,000	577,052
5810 - Work Control Center:	189,660	0	189,660
5960 - Sehome Arboretum:	500	0	500
Facilities Management Total:	7,448,670	9,393,183	16,841,853

**2008 - 2009 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5710 Physical Plant Director							
PROG: 091ZAB Plant Oper & Maint - Reserve							
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		33,900	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,900</u>	
		5710 - 091ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,900</u>	<u>33,900</u>
PROG: 092MPM Preventative Maintenance							
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		717,918	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>717,918</u>	
		5710 - 092MPM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>717,918</u>	<u>717,918</u>
PROG: 092ZAB Bldg/Util - Reserve							
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		15,687	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,687</u>	
		5710 - 092ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,687</u>	<u>15,687</u>
PROG: 094OMS Operations and Maintenance Support							
<u>Exempt Staff</u>							
10200	998065 Wynn, Donald	Dir Facilities Management		1.000	114,612		
	998899 Bailey, Ronald L	Mgr Operations Support	0.000	0.600	43,819		
	999216 Jordan, Gary L.	Asst Dir Fiscal/Bus/Prog Svcs		0.833	67,958		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.433</u>	<u>226,389</u>		<u>0</u>
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		14,400	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,400</u>	
		5710 - 094OMS Total:	<u>0.000</u>	<u>2.433</u>	<u>226,389</u>	<u>14,400</u>	<u>240,789</u>
		Facilities Management Total:	<u>0.000</u>	<u>2.433</u>	<u>226,389</u>	<u>781,905</u>	<u>1,008,294</u>
		5710 Total:	<u>0.000</u>	<u>2.433</u>	<u>226,389</u>	<u>781,905</u>	<u>1,008,294</u>
ORGN: 5715 Administration Clerical							
PROG: 094OMS Operations and Maintenance Support							
<u>Classified Staff</u>							
10200	997075 Lutrell, Linda	Program Coordinator		1.000	49,415		
	997402 Kazmierski, Elaine I	Information Technology Spec 2	0.000	0.500	29,327		
	998162 Cammack, Reatha	Program Manager A		0.350	17,697		
	998266 Loughmiller, Donald Wayne	Information Technology Spec 2		1.000	58,654		
	998565 Vacant - Bell, Lynn M.	Admin Services Manager A		1.000	48,164		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.850</u>	<u>203,257</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	998060 Roberts, Gary W	Mgr Info Systems		0.500	34,986		
		Exempt Staff Subtotal:		<u>0.500</u>	<u>34,986</u>		<u>0</u>
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		15,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,500</u>	
		5715 - 094OMS Total:	<u>0.000</u>	<u>4.350</u>	<u>238,243</u>	<u>15,500</u>	<u>253,743</u>
PROG: 094PDT Oper & Maint-Prof Devel and Trng							

**2008 - 2009 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		20,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>20,000</u>	
		5715 - 094PDT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>20,000</u>	<u>20,000</u>
		Facilities Management Total:	<u>0.000</u>	<u>4.350</u>	<u>238,243</u>	<u>35,500</u>	<u>273,743</u>
		5715 Total:	<u>0.000</u>	<u>4.350</u>	<u>238,243</u>	<u>35,500</u>	<u>273,743</u>

ORGN: 5721 Planning Design and Const Admin

PROG: 094OMS Operations and Maintenance Support

14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>500</u>	
		5721 - 094OMS Total:	<u>0.000</u>	<u>0.000</u>	0	<u>500</u>	<u>500</u>
		Facilities Management Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
		5721 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>

ORGN: 5731 PP Fiscal Operations

PROG: 092BMT Buildings & Utilities Maint

14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		40,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>40,000</u>	
		5731 - 092BMT Total:	<u>0.000</u>	<u>0.000</u>	0	<u>40,000</u>	<u>40,000</u>

PROG: 092EQP Equipment

14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		55,450	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>55,450</u>	
		5731 - 092EQP Total:	<u>0.000</u>	<u>0.000</u>	0	<u>55,450</u>	<u>55,450</u>

PROG: 092MBC Maintenance Building Contracts

14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		176,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>176,000</u>	
		5731 - 092MBC Total:	<u>0.000</u>	<u>0.000</u>	0	<u>176,000</u>	<u>176,000</u>

PROG: 092MBR Maintenance Building Repairs

<u>Classified Staff</u>							
10200	997484	Biciunas, Remigijus	Maintenance Specialist 4	1.000	64,737		
	997611	Crawford, Seth	Electrician	0.000	45,480		
	998350	Vacant - Wright, Albert E	Maintenance Mechanic 1	1.000	39,516		
	998796	Morrow, Stephen	Maintenance Specialist 4	0.000	31,796		
	998813	Eastman, Kevin	Maintenance Mechanic 2	0.000	46,055		
	999265	Morris, Merrill	Maintenance Mechanic 2	0.000	48,164		
	999612	Sprinkle, Jason	Plumber/Pipefitter/Steamfitter	0.000	24,082		
	999680	Waugh, Dennis	Plumber/Pipefitter/Steamfitter	0.000	45,672		
		Classified Staff Subtotal:		<u>7.000</u>	<u>345,502</u>	0	
		5731 - 092MBR Total:		<u>7.000</u>	<u>345,502</u>	0	<u>345,502</u>
		Facilities Management Total:	<u>0.000</u>	<u>7.000</u>	<u>345,502</u>	<u>271,450</u>	<u>616,952</u>

**2008 - 2009 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
5731 Total:			<u>0.000</u>	<u>7.000</u>	<u>345,502</u>	<u>271,450</u>	<u>616,952</u>
ORGN: 5750 Maintenance Division							
PROG: 092BMT Buildings & Utilities Maint							
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		29,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>29,000</u>	
5750 - 092BMT Total:			<u>0.000</u>	<u>0.000</u>	0	<u>29,000</u>	<u>29,000</u>
PROG: 092MBU Maintenance Building Control							
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		2,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>2,000</u>	
5750 - 092MBU Total:			<u>0.000</u>	<u>0.000</u>	0	<u>2,000</u>	<u>2,000</u>
PROG: 092MPM Preventative Maintenance							
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		245,081	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>245,081</u>	
5750 - 092MPM Total:			<u>0.000</u>	<u>0.000</u>	0	<u>245,081</u>	<u>245,081</u>
PROG: 092UTT Utilities							
14205	Physical Plant-Oper & Maint Support	Department Operations	0.000	0.000		23,398	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>23,398</u>	
5750 - 092UTT Total:			<u>0.000</u>	<u>0.000</u>	0	<u>23,398</u>	<u>23,398</u>
PROG: 093BSR Building Services							
<u>Classified Staff</u>							
10200	997066	Foster, Joyce		1.000	28,782		
	997133	Staroverov, Dmitriy		1.000	27,809		
	997177	Perigo, James		1.000	34,260		
	997178	Dodd, Heather	0.000	1.000	30,153		
	997179	Perigo, Joel		1.000	28,782		
	997284	Truong, Khoa		1.000	28,999		
	997382	Truong, Khai Ngoc		1.000	29,780		
	997499	Vacant-Jones, Anthea		1.000	28,026		
	997772	Do, Hoa Cong		1.000	34,260		
	997773	vacant - Chappell, Byron		1.000	23,140		
	997789	Delarosa, Juanito		1.000	34,260		
	997814	Smith, Michael		1.000	40,841		
	997819	Pagnossin, Ruth E		1.000	34,260		
	997880	Keeler, Greg		1.000	33,809		
	998129	Kovalenko, Nikolay		1.000	29,499		
	998137	Kim, Gordon		1.000	34,260		
	998155	Almojera, Florenda H		1.000	29,780		
	998190	Nichols, Lynn		1.000	29,780		
	998230	Stevens, Donald	0.000	1.000	27,917		
	998242	Misanes, Virginia Hermoso		1.000	29,780		
	998260	Duplantis, Kasoma J		1.000	29,780		
	998406	Delarosa, Dolor Malimban		1.000	29,780		
	998412	Jones, Beth Mali		1.000	29,780		

**2008 - 2009 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	998421	Tran, Huan Dinh		1.000	29,780		
	998462	Schuyler, Conrad C		1.000	29,780		
	998467	Kelso, Philip	0.000	1.000	27,494		
	998528	Bhumber, Gurmit		1.000	28,242		
	998545	Vacant-Stokes, Scott	0.000	1.000	27,494		
	998577	vacant-Delarosa, Juanito		1.000	31,957		
	998597	Do, Khuyen V		1.000	29,780		
	998603	Lim, Pilar H		1.000	29,780		
	998604	Lim, Manuel Zafra		1.000	29,780		
	998642	Mortenson, Armida		0.800	23,330		
	998718	Vacant - Logan, Jessica	0.000	1.000	26,864		
	998729	Dumatol, Milagros S		1.000	29,780		
	998750	Chala, Elzbieta		1.000	34,260		
	998753	Nguyen, Thanh Van		1.000	29,780		
	998756	Frank, Katy		1.000	27,917		
	998782	Nguyen, Hai Thi		1.000	29,780		
	998790	Yanke, Howard Jay		1.000	29,592		
	998792	Replogle, Catherine Ann		1.000	29,780		
	998808	Vacant-Muggy, Charles E		1.000	29,780		
	998830	Pheifer, Ashley	0.000	1.000	27,494		
	998845	Song, Hyong Yong		1.000	29,780		
	998914	Lim, Roberto	0.000	1.000	34,129		
	998947	Vacant - Strube, Harold Duane	0.000	1.000	29,780		
	999031	Perigo, William Joseph		1.000	29,780		
	999127	Tran, Thomas T		1.000	29,780		
	999345	Timmerman, John C		1.000	34,260		
	999354	Pham, Tuyet Anh		1.000	34,260		
	999416	Campanilla, Felix		1.000	29,219		
	999793	Domingo, Angelito		1.000	28,566		
		Classified Staff Subtotal:	<u>0.000</u>	<u>51.800</u>	<u>1,569,515</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997630	Bakkensen, Donald B		1.000	57,716		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>57,716</u>		<u>0</u>
14205		Physical Plant-Oper & Maint Support		0.000	0.000		181,000
		Department Operations		0.000	0.000	0	181,000
		Subtotal:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>181,000</u>
		5750 - 093BSR Total:	<u>0.000</u>	<u>52.800</u>	<u>1,627,231</u>	<u>181,000</u>	<u>1,808,231</u>

PROG: 093GRO Grounds

<u>Classified Staff</u>							
10200	997037	Hodge, Gary	Maintenance Specialist 4	0.000	1.000	60,379	
	997171	Elich, Peter A	Utility Worker 2		1.000	35,043	
	997173	Zeretzke, Heidi	Grounds/Nursery Serv Spec 2		1.000	30,710	
	997369	Loveland, Lynn L	Grounds/Nursery Serv Spec 2		1.000	31,959	
	997777	Page, Curtis	Utility Worker 2		1.000	34,521	
	997991	Kaigle, Tabitha	Grounds/Nursery Serv Spec 2	0.000	1.000	30,478	
	998037	Taylor, Brandon Jon	Utility Worker 2		1.000	35,043	
	998047	Berry, Mike	Grounds/Nursery Serv Spec 3		1.000	33,346	
	998484	Dwight, Frank	Automotive Mechanic		0.600	25,761	
	998684	Cleveland, Paul	Utility Worker 2	0.000	1.000	34,325	
	998735	Preuss, Dawn	Grounds/Nursery Serv Spec 2	0.000	1.000	29,780	

**2008 - 2009 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	998882	Vacant - Ancich, Peter	0.000	1.000	30,129		
	998953	Anderson, Cory A		1.000	37,626		
	999266	Dedourek, Frank		1.000	30,361		
	999442	Hoag, Sarah		1.000	30,594		
	999505	Godfrey, Randy Lee		1.000	38,556		
	999561	Weathers, Mark	0.000	1.000	29,780		
		Classified Staff Subtotal:	<u>0.000</u>	<u>16.600</u>	<u>578,391</u>		<u>0</u>
14205		Physical Plant-Oper & Maint Support Department Operations	0.000	0.000			75,000
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>75,000</u>
		5750 - 093GRO Total:	<u>0.000</u>	<u>16.600</u>	<u>578,391</u>	<u>75,000</u>	<u>653,391</u>
PROG: 093ZBB Cust & Grnds Maint - Work Study							
14205		Physical Plant-Oper & Maint Support Department Operations	0.000	0.000			61,370
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>61,370</u>
		5750 - 093ZBB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,370</u>	<u>61,370</u>
PROG: 094OMS Operations and Maintenance Support							
<u>Classified Staff</u>							
10200	997064	Hough, Gregory		1.000	80,894		
	997410	Kramer, Jerald L		1.000	38,556		
		Classified Staff Subtotal:		<u>2.000</u>	<u>119,450</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	998789	Sherwood, David E		1.000	80,233		
	999483	Managan, William H		1.000	98,215		
		Exempt Staff Subtotal:		<u>2.000</u>	<u>178,448</u>		<u>0</u>
		5750 - 094OMS Total:		<u>4.000</u>	<u>297,898</u>	<u>0</u>	<u>297,898</u>
		Facilities Management Total:	<u>0.000</u>	<u>73.400</u>	<u>2,503,520</u>	<u>616,849</u>	<u>3,120,369</u>
		5750 Total:	<u>0.000</u>	<u>73.400</u>	<u>2,503,520</u>	<u>616,849</u>	<u>3,120,369</u>
ORGN: 5780 Construction Division							
PROG: 092MBR Maintenance Building Repairs							
14205		Physical Plant-Oper & Maint Support Department Operations	0.000	0.000			157,200
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>157,200</u>
		5780 - 092MBR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>157,200</u>	<u>157,200</u>
		Facilities Management Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>157,200</u>	<u>157,200</u>
		5780 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>157,200</u>	<u>157,200</u>
ORGN: 5790 Safety Environmental & Waste Mgmt							
PROG: 094OMS Operations and Maintenance Support							
14205		Physical Plant-Oper & Maint Support Department Operations	0.000	0.000			17,400
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>17,400</u>
		5790 - 094OMS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,400</u>	<u>17,400</u>
		Facilities Management Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,400</u>	<u>17,400</u>

**2008 - 2009 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
5790 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,400</u>	<u>17,400</u>
ORGN: 5800 Utilities Division							
PROG: 091HET Heat							
<u>Classified Staff</u>							
10200	997762	Hughs, Paul		Chief Engineer	0.500	32,378	
	997934	Frick, Rudolph		Stationary Engineer 2	0.500	25,282	
	998081	Tomaszewski, Karol		Stationary Engineer 2	0.941	47,595	
	998089	Wheeler, Allen		Assistant Chief Engineer	0.500	30,814	
	998898	Smith Jr, Hugh A		Stationary Engineer 2	0.500	25,282	
	999018	Malquist, Douglas	0.000	Stationary Engineer 2	0.500	23,605	
	999668	McGarrity, David		Stationary Engineer 2	0.500	25,282	
Classified Staff Subtotal:			<u>0.000</u>	<u>3.941</u>	<u>210,238</u>	<u>0</u>	
14205	Physical Plant-Oper & Maint Support Department Operations		0.000	0.000		16,000	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	
5800 - 091HET Total:			<u>0.000</u>	<u>3.941</u>	<u>210,238</u>	<u>16,000</u>	<u>226,238</u>
PROG: 094OMS Operations and Maintenance Support							
<u>Classified Staff</u>							
10200	999445	Holland, Donald Gene		Facilities Engineer 2	0.500	30,814	
Classified Staff Subtotal:			<u>0.500</u>	<u>30,814</u>	<u>0</u>		
5800 - 094OMS Total:			<u>0.500</u>	<u>30,814</u>	<u>0</u>	<u>30,814</u>	
Facilities Management Total:			<u>0.000</u>	<u>4.441</u>	<u>241,052</u>	<u>16,000</u>	<u>257,052</u>
5800 Total:			<u>0.000</u>	<u>4.441</u>	<u>241,052</u>	<u>16,000</u>	<u>257,052</u>
ORGN: 5810 Work Control Center							
PROG: 094OMS Operations and Maintenance Support							
<u>Classified Staff</u>							
10200	997365	Haines, Donna J		Program Assistant	1.000	34,260	
	998034	Harrison, Wyatt		Maintenance Mechanic 1	1.000	43,574	
	998148	Jalbert, Colette C. Ann		Program Assistant	1.000	34,260	
	998337	Goplerud-Pasky, Mary Elizabeth		Program Assistant	1.000	34,260	
	999506	Mc Vicker, Joanne Sue	0.000	Fiscal Specialist 1	1.000	39,706	
Classified Staff Subtotal:			<u>0.000</u>	<u>5.000</u>	<u>186,060</u>	<u>0</u>	
14205	Physical Plant-Oper & Maint Support Department Operations		0.000	0.000		3,600	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,600</u>	
5810 - 094OMS Total:			<u>0.000</u>	<u>5.000</u>	<u>186,060</u>	<u>3,600</u>	<u>189,660</u>
Facilities Management Total:			<u>0.000</u>	<u>5.000</u>	<u>186,060</u>	<u>3,600</u>	<u>189,660</u>
5810 Total:			<u>0.000</u>	<u>5.000</u>	<u>186,060</u>	<u>3,600</u>	<u>189,660</u>
ORGN: 5960 Sehome Arboretum							
PROG: 042AXS Auxiliary Support Services							
14189	Sehome Arboretum-Auxiliary Sprt Srv Department Operations		0.000	0.000		500	
Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	

**2008 - 2009 State Operating Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		5960 - 042AXS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
		Facilities Management Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
		5960 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
		Business & Financial Affairs Total:	<u>0.000</u>	<u>96.625</u>	<u>3,740,766</u>	<u>1,900,904</u>	<u>5,641,670</u>

**2008 - 2009 Education Construction Account Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5731 PP Fiscal Operations							
PROG: 092MBR Maintenance Building Repairs							
94501		Department Operations				395,281	
	<u>Classified Staff</u>						
94501	997167 Weaver, Lane	Fire Protection Engineer	0.000	1.000	49,023		
	997170 Williams, Timothy R.	Maintenance Mechanic 3	0.000	1.000	51,861		
	997278 George, Charles	Maintenance Mechanic 2		1.000	48,164		
	997383 Mehl, Jeremiah	Maintenance Mechanic 2		1.000	48,164		
	997409 Harrison, Mark	Facilities Engineer 2		1.000	61,628		
	997491 Sutterman, Stephen	Maintenance Mechanic 3		1.000	51,861		
	997550 Gooch, Thomas	Facilities Engineer 2		1.000	61,628		
	997785 Bisconer, Michael	Maintenance Mechanic 1		1.000	43,574		
	997827 Bruggeman, Larry	Control Technician		1.000	48,164		
	997867 Carter, Markland D	Maintenance Mechanic 2		1.000	48,164		
	998017 Clark, Peter	Maintenance Mechanic 2		1.000	48,164		
	998053 Porter, Josh D	Maintenance Mechanic 2		1.000	48,164		
	998331 Koenig, Rod W.	Control Technician		1.000	48,164		
	998387 Leuenberger, Jeremy	Maintenance Mechanic 2		1.000	48,164		
	998455 Harvey, Timothy	Maintenance Mechanic 2		1.000	48,164		
	998469 Gray, Solon	Maintenance Mechanic 2		1.000	48,164		
	998516 Wolf, Stanley Mark	Fac Operations Maint Spec	0.000	1.000	50,563		
	998534 Hadley, Chris	Facilities Engineer 2	0.000	1.000	57,234		
	998668 Escher, George	Electrician - High Voltage	0.000	1.000	50,563		
	998679 Hungate, Lloyd	Maintenance Specialist 4		1.000	63,195		
	998757 Cunningham, Lawrence R	Maintenance Mechanic 2		1.000	48,164		
	998780 Harrison, William H	Insulation Worker Lead		1.000	51,861		
	999016 Bezuglyy, Aleksander	Control Technician	0.000	1.000	44,535		
	999095 Brady, James	Plumber/Pipeftr/Steamftr Lead	0.000	1.000	51,861		
	999230 Beltman, Duane	Maintenance Mechanic 2	0.000	1.000	46,055		
	999402 Ling, Merrill	Maintenance Mechanic 2		1.000	48,164		
	999414 Huschka, Glenn	Control Technician Lead		1.000	51,861		
	999612 Sprinkle, Jason	Plumber/Pipefitter/Steamfitter	0.000	0.500	24,082		
	C99723 Pooled	Classified Staff Temp Hourly	0.000	0.500	22,366		
		Classified Staff Subtotal:	<u>0.000</u>	<u>28.000</u>	<u>1,411,719</u>		
		94501 Total:	<u>0.000</u>	<u>28.000</u>	<u>1,411,719</u>	<u>395,281</u>	<u>1,807,000</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 5700 Physical Plant							
30210 Motorpool Operations							
<u>Classified Staff</u>							
997126	Olson, Mary	Program Assistant		0.480	15,165		
998162	Cammack, Reatha	Program Manager A		0.560	28,317		
C99900		Classified Staff Temp Hourly	0.000	0.526	16,632		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.566</u>	<u>60,114</u>		
		30210 Total:	<u>0.000</u>	<u>1.566</u>	<u>60,114</u>	<u>215,499</u>	<u>275,613</u>
30610 Vehicle Maintenance							
<u>Classified Staff</u>							
999560	Hardman, Gary L	Equipment Technician 5		0.500	29,090		
C99684		Classified Staff Temp Hourly	0.000	0.100	2,895		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>31,985</u>		
		30610 Total:	<u>0.000</u>	<u>0.600</u>	<u>31,985</u>	<u>421,334</u>	<u>453,319</u>
31010 Phys Plant Trades							
<u>Exempt Staff</u>							
998060	Roberts, Gary W	Mgr Info Systems		0.500	34,986		
998760	Slagle, Scott M	Asst Dir Work Control/Ren	0.000	1.000	87,911		
998899	Bailey, Ronald L	Mgr Operations Support	0.000	0.400	29,212		
999216	Jordan, Gary L.	Asst Dir Fiscal/Bus/Prog Svcs		0.167	13,592		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.067</u>	<u>165,701</u>		
<u>Classified Staff</u>							
966883	McCaulley, Brian	Maintenance Mechanic 2	0.000	1.000	44,003		
997104	vacant-Salhus, Kirby	Control Technician		1.000	45,830		
997126	Olson, Mary	Program Assistant		0.220	6,952		
997269	Mueller, John L.	Plumber/Pipefitter/Steamfitter		1.000	48,164		
997370	Carbone, Gennaro	Insulation Worker		1.000	48,164		
997402	Kazmierski, Elaine I	Information Technology Spec 2	0.000	0.500	29,327		
997414	Miller, White	Maintenance Mechanic 2	0.000	1.000	45,863		
997427	Vermeulen, Gerald	Electrician		1.000	48,164		
997428	Ludemann, Steven	Budget Analyst 3		1.000	58,654		
997434	Ghuman, Jatinder	Utility Worker 2	0.000	1.000	42,069		
997450	Wilkinson, Wesley	Plumber/Pipefitter/Steamfitter	0.000	1.000	45,672		
997520	Rensink, Henry	Automotive Mechanic		1.000	43,574		
997607	Attolini, Joseph	Plumber/Pipefitter/Steamfitter		1.000	48,164		
997746	Chervenock, Roger	Control Technician	0.000	1.000	48,164		
997762	Hughs, Paul	Chief Engineer		0.500	32,378		
997763	Swenson, Mark A	Maintenance Mechanic 2		1.000	48,164		
997782	Evans, Craig	Maintenance Mechanic 3		1.000	51,543		
997800	Salhus, Kirby	Electrician	0.000	1.000	45,480		
997872	Norsby, Danny	Maintenance Mechanic 3	0.000	1.000	51,722		
997926	Lehmann, Glenn A	Maintenance Mechanic 2		1.000	48,164		
997934	Frick, Rudolph	Stationary Engineer 2		0.500	25,282		
997957	George, Dwight	Maintenance Mechanic 2		1.000	48,164		
998014	Sweaney, Daniel Edward	Construction Project Coord 2		1.000	66,414		
998081	Tomaszewski, Karol	Stationary Engineer 2		0.059	2,968		
998089	Wheeler, Allen	Assistant Chief Engineer		0.500	30,814		
998162	Cammack, Reatha	Program Manager A		0.090	4,552		
998167	Vanko, Steve	Maintenance Mechanic 2		1.000	48,164		
998171	Parker, Paul	Maintenance Mechanic 2		1.000	48,164		
998216	Pike, Jack	Maintenance Mechanic 2		1.000	48,164		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
998225	Holmwood, David C	Fire Protection Engineer		1.000	73,256		
998235	Inveld, Josh	Utility Worker 2		1.000	33,215		
998304	Clark, John	Maintenance Mechanic 2		1.000	48,164		
998461	Rawls, Ronald Frederick	Electrician - High Voltage		1.000	50,563		
998468	Myers, Joseph A	Maintenance Specialist 5		1.000	68,018		
998484	Dwight, Frank	Automotive Mechanic		0.400	17,174		
998494	Loveday, Melvin	Maintenance Mechanic 2		1.000	48,164		
998553	Schuette, Pat Alan	Maintenance Mechanic 2		1.000	48,164		
998576	Walker, Rodney	Maintenance Specialist 4		1.000	64,737		
998642	Mortenson, Armida	Custodian 1		0.200	5,832		
998663	Henspeter, Ronald	Maintenance Specialist 4		1.000	64,737		
998664	Porter, Richard A	Maintenance Mechanic 3		1.000	51,861		
998673	Moore, Gary J	Maintenance Specialist 4	0.000	1.000	64,737		
998685	Kirkbride, Robert J	Maintenance Mechanic 2		1.000	48,164		
998754	Yates, James	Program Coordinator		1.000	37,806		
998796	Morrow, Stephen	Maintenance Specialist 4	0.000	0.500	31,796		
998797	Streubel, Paul E	Sheet Metal Mechanic		1.000	48,164		
998799	Salkeld, Douglas George	Electrician Lead		1.000	51,861		
998810	vacant	Motor Equip Service Attendant		0.500	15,797		
998827	Miller, Daniel	Maintenance Mechanic 2	0.000	1.000	46,439		
998828	Springstead, Timothy M	Plumber/Pipefitter/Steamfitter		1.000	48,164		
998898	Smith Jr, Hugh A	Stationary Engineer 2		0.500	25,282		
998968	Rinn, Timothy Michael	Maintenance Mechanic 2		1.000	48,164		
998993	Ziimbleman, Dale	Maintenance Mechanic 2		1.000	48,164		
999018	Malquist, Douglas	Stationary Engineer 2	0.000	0.500	23,605		
999076	Andrews, Dave	Maintenance Mechanic 2		1.000	48,164		
999087	Fast, Donald G.	Sheet Metal Mechanic		1.000	48,164		
999161	Vacant-Rasmussen, Robert	Maintenance Mechanic 2		1.000	48,164		
999279	Hutchinson, Deborah	Procurement & Supply Spec 3		1.000	51,855		
999366	vacant - Terrozas, Jeffrey	Control Technician		1.000	44,716		
999441	Ebinger, Shirley	Maintenance Mechanic 1		1.000	43,244		
999445	Holland, Donald Gene	Facilities Engineer 2		0.500	30,814		
999489	Pelfrey, Eric W	Electrician		1.000	48,164		
999560	Hardman, Gary L	Equipment Technician 5		0.500	29,090		
999650	Burdette, Deming	Maintenance Mechanic 2	0.000	1.000	46,247		
999655	Bouma, Dennis	Maintenance Mechanic 2		1.000	48,164		
999668	McGarrity, David	Stationary Engineer 2		0.500	25,282		
C99702		Classified Staff Temp Hourly	0.000	1.000	45,053		
C99939		Classified Staff Temp Hourly	0.000	4.000	150,211		
		Classified Staff Subtotal:	<u>0.000</u>	<u>61.469</u>	<u>3,022,261</u>		
		31010 Total:	<u>0.000</u>	<u>63.535</u>	<u>3,187,962</u>	<u>2,623,620</u>	<u>5,811,582</u>
31015	PFO Equipment Replace Reserve						
		31015 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>455,477</u>	<u>455,477</u>
31024	Planning, Design, & Const. Admin.						
	<u>Students</u>						
	S99444	Student Hourly Department	0.000	2.160	21,600		
		Students Subtotal:	<u>0.000</u>	<u>2.160</u>	<u>21,600</u>		
	<u>Exempt Staff</u>						
	997056	Forhan, Doug	0.000	0.500	36,135		
	997753	Aiken, Gilbert E	0.000	1.000	86,727		
	998334	Simpson, Bryce E	0.000	1.000	91,289		
	998433	Montgomery, Sherrie	0.000	1.000	86,727		
	999213	Willett, David A	0.000	1.000	86,727		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
999357	Schmidt, Robert H	Mgr Construction	0.000	1.000	86,727		
999370	Maurer, Jeffrey	Mgr Project - Electrical	0.000	1.000	86,727		
Exempt Staff Subtotal:			<u>0.000</u>	<u>6.500</u>	<u>561,059</u>		
<u>Classified Staff</u>							
997041	White, Donald	Construction Project Coord 3		1.000	79,267		
997126	Olson, Mary	Program Assistant		0.250	7,899		
997320	Alten, Barbara	Architect 2	0.000	1.000	80,894		
997354	Krause, Dale C.	Construction Project Coord 3		1.000	80,894		
997368	vacant-Forhan, Douglas	Budget Analyst Lead		1.000	56,306		
997374	Matthews, John Lawson	Facilities Engineer 3	0.000	1.000	70,190		
997431	Fugami, Sandra	Mechanical Engineer 3		1.000	71,645		
997442	vacant-Hoselton, James	Drafting Technician II		1.000	39,044		
997445	Carter, Teyra	Program Support Supervisor 1		1.000	42,583		
997446	McCurdy, Michael	Construction Project Coord 3	0.000	1.000	70,335		
997923	Kuromiya, Gail	Facilities Planner 1	0.000	0.750	46,221		
998055	MacLean, Douglas A	Architect 2	0.000	1.000	80,894		
998798	Vacant - Holgate, James	Facilities Engineer 3	0.000	1.000	71,494		
999568	Winslow, Jeffrey Charles	Facilities Planner 1		1.000	61,629		
C99670		Classified Staff Temp Hourly	0.000	0.250	3,684		
C99677		Classified Staff Temp Hourly	0.000	0.500	13,474		
C99938		Classified Staff Temp Hourly	0.000	0.250	3,158		
Classified Staff Subtotal:			<u>0.000</u>	<u>14.000</u>	<u>879,611</u>		
31024 Total:			<u>0.000</u>	<u>22.660</u>	<u>1,462,270</u>	<u>529,322</u>	<u>1,991,592</u>
31030 Property Management							
<u>Exempt Staff</u>							
997056	Forhan, Doug	Mgr Real Property	0.000	0.500	36,135		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.500</u>	<u>36,135</u>		
<u>Classified Staff</u>							
997126	Olson, Mary	Program Assistant		0.050	1,580		
Classified Staff Subtotal:				<u>0.050</u>	<u>1,580</u>		
31030 Total:			<u>0.000</u>	<u>0.550</u>	<u>37,715</u>	<u>47,885</u>	<u>85,600</u>
5700 Total:			<u>0.000</u>	<u>88.911</u>	<u>4,780,046</u>	<u>4,293,137</u>	<u>9,073,183</u>
ORGN: 5800 Utilities Division							
23257 Renewable Energy Fee							
23257 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>320,000</u>	<u>320,000</u>
5800 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>320,000</u>	<u>320,000</u>
Facilities Management Total:			<u>0.000</u>	<u>88.911</u>	<u>4,780,046</u>	<u>4,613,137</u>	<u>9,393,183</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Human Resources Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,108,484	\$ -	\$ 1,108,484
Self-Sustaining	-	21,575	21,575
	\$ 1,108,484	\$ 21,575	\$ 1,130,059
TOTAL SOURCES	\$ 1,108,484	\$ 21,575	\$ 1,130,059

EXPENDITURES/USES

Staffing:			
Classified	\$ 327,087	\$ 16,575	\$ 343,662
Exempt	746,621	-	746,621
Faculty	-	-	-
Other Salaries/Wages	-	-	-
	\$ 1,073,708	\$ 16,575	\$ 1,090,283
STAFFING TOTAL	\$ 1,073,708	\$ 16,575	\$ 1,090,283
Operations:			
Goods and Services, Travel, Equipment, Benefits	34,776	5,000	39,776
	\$ 1,108,484	\$ 21,575	\$ 1,130,059
TOTAL EXPENDITURES/USES	\$ 1,108,484	\$ 21,575	\$ 1,130,059

12-MONTH FTE SUMMARY

Classified	8.091	0.409	8.500
Exempt	13.150	-	13.150
Faculty	-	-	-
Students	-	-	-
	21.241	0.409	21.650
TOTAL FTE	21.241	0.409	21.650

Chyerl Wolf-Lee, Director Human Resources

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

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

2008 - 2009 Summary of Expenditure/Uses by Organization
Human Resources

	State Funds	Self-Sustaining Funds	Total Funds
5300 - Fiscal Services:	0	16,575	16,575
5400 - Human Resources:	0	5,000	5,000
5410 - Human Resources:	1,108,484	0	1,108,484
Human Resources Total:	1,108,484	21,575	1,130,059

**2008 - 2009 State Operating Budget Profile
Human Resources**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5410 Human Resources							
PROG: 082PAY Fiscal Operations - Payroll							
<u>Classified Staff</u>							
10200	997974	Rasmussen, Elizabeth D		0.591	23,952		
	998763	Shephard, Emma Jean		1.000	45,827		
		Classified Staff Subtotal:		<u>1.591</u>	<u>69,779</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	998657	Johnson, Marilyn Marie		0.000	67,525		
		Exempt Staff Subtotal:		<u>0.000</u>	<u>67,525</u>		<u>0</u>
		5410 - 082PAY Total:		<u>0.000</u>	<u>137,304</u>		<u>0</u> <u>137,304</u>
PROG: 083GSA General Support							
<u>Classified Staff</u>							
10200	996941	Kinser, Jacob		0.000	34,260		
	997181	Fuchs, Cheryl L.		0.000	36,350		
	997188	Vacant-Long, Janet		0.000	33,476		
	997944	Friar, Mary Eckloff		1.000	36,757		
	998100	Weiss, David		0.000	64,219		
	998184	Swigart-Harris, Constance Eile		0.500	18,378		
	998936	Lew, Kirsten		0.000	33,868		
		Classified Staff Subtotal:		<u>0.000</u>	<u>6,500</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	996885	Greathouse, Mika		0.000	43,111		
	997535	Chieppo, Donna A.		1.000	46,570		
	997579	Kiel, Victor		1.000	67,525		
	997783	Goodman, Nicole		1.000	68,564		
	998312	Allen, Catherine Rose-Anne		1.000	41,553		
	998425	Monahan, Elizabeth		0.000	58,175		
	998629	Nicolaas, Julie C.		0.000	46,228		
	998737	Wolfe-Lee, Chyerl G		1.000	105,253		
	998887	Aune-Johnson, Lea		0.000	50,457		
	999349	Ritter, Jeff		0.000	41,561		
	999493	Karpstein, Holly		0.000	58,039		
	999634	Vacant-Foster, Eric		0.000	47,880		
	E99243	Pooled		0.150	4,180		
		Exempt Staff Subtotal:		<u>0.000</u>	<u>12,150</u>		<u>0</u>
14183		Human Resources-Dir-General Support		0.000			30,276
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,276</u>
14233		Employee Awards Program		0.000			4,500
		Subtotal:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>
		5410 - 083GSA Total:		<u>0.000</u>	<u>18,650</u>	<u>936,404</u>	<u>34,776</u> <u>971,180</u>
		5410 Total:		<u>0.000</u>	<u>21,241</u>	<u>1,073,708</u>	<u>34,776</u> <u>1,108,484</u>
		Human Resources Total:		<u>0.000</u>	<u>21,241</u>	<u>1,073,708</u>	<u>34,776</u> <u>1,108,484</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 5300 Fiscal Services							
24004 Grant Services							
		<u>Classified Staff</u>					
997974	Rasmussen, Elizabeth D	Fiscal Specialist 1		0.409	16,575		
		Classified Staff Subtotal:		<u>0.409</u>	<u>16,575</u>		
		24004 Total:		<u>0.409</u>	<u>16,575</u>	<u>0</u>	<u>16,575</u>
		5300 Total:		<u>0.409</u>	<u>16,575</u>	<u>0</u>	<u>16,575</u>
ORGN: 5400 Human Resources							
32031 Staff Training & Development							
		32031 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		5400 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
		Human Resources Total:	<u>0.000</u>	<u>0.409</u>	<u>16,575</u>	<u>5,000</u>	<u>21,575</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Public Safety Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,300,321	\$ -	\$ 1,300,321
Self-Sustaining	-	1,967,689	1,967,689
TOTAL SOURCES	\$ 1,300,321	\$ 1,967,689	\$ 3,268,010

EXPENDITURES/USES

Staffing:			
Classified	\$ 971,211	\$ 773,699	\$ 1,744,910
Exempt	125,854	105,566	231,420
Faculty	-	-	-
Other Salaries/Wages	-	94,000	94,000
STAFFING TOTAL	\$ 1,097,065	\$ 973,265	\$ 2,070,330
Operations:			
Goods and Services, Travel, Equipment, Benefits	203,256	994,424	1,197,680
TOTAL EXPENDITURES/USES	\$ 1,300,321	\$ 1,967,689	\$ 3,268,010

12-MONTH FTE SUMMARY

Classified	18.000	19.850	37.850
Exempt	1.350	1.483	2.833
Faculty	-	-	-
Students	-	9.400	9.400
TOTAL FTE	19.350	30.733	50.083

Randy Stegmeier, Director Public Safety

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

2008 - 2009 Summary of Expenditure/Uses by Organization
Public Safety

	State Funds	Self-Sustaining Funds	Total Funds
5600 - Public Safety:	0	192,000	192,000
5620 - Police:	1,297,729	0	1,297,729
5740 - Parking Services:	2,592	1,775,689	1,778,281
Public Safety Total:	1,300,321	1,967,689	3,268,010

2008 - 2009 State Operating Budget Profile
Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5620 Police							
PROG: 094OMS Operations and Maintenance Support							
<u>Classified Staff</u>							
10200	996962	Carpenter, Ronald	0.000	1.000	49,564		
	997140	Lipson, Loren	0.000	1.000	50,563		
	997358	Jenkins, Stacy	0.000	1.000	43,476		
	997360	Doherty, Sandra Lynn	0.000	1.000	44,186		
	997480	Malpica, Edwin L.		1.000	63,169		
	997531	Bartl, Craig	0.000	1.000	48,364		
	997839	Christopherson, Jayson	0.000	1.000	48,164		
	998058	Osborn, Todd		1.000	52,931		
	998085	Smith, Bianca L.	0.000	1.000	66,832		
	998136	VanDiest, Ethan	0.000	0.500	21,622		
	998146	Sheldon, Dannette	0.000	1.000	41,800		
	998166	Schwemmin, Cindi Reigle		1.000	42,583		
	998227	Ellis, Eric S	0.000	1.000	61,759		
	998282	Davis, Christopher Marshall		1.000	60,123		
	998283	Alexander, Joseph Lee		1.000	59,381		
	998297	Bailey, Josef Ronald		1.000	63,169		
	998429	Garcia, David J		1.000	68,075		
	998575	Satter, Constance Lee	0.000	1.000	60,115		
	998880	Conforti, Kevin		0.500	25,335		
		Classified Staff Subtotal:	<u>0.000</u>	<u>18.000</u>	<u>971,211</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997983	Stegmeier, Randy	0.000	0.600	62,330		
	999155	Doughty, David A		0.750	63,524		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.350</u>	<u>125,854</u>		<u>0</u>
14185	Police Operations & Maint Support	Department Operations	0.000	0.000		200,664	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,664</u>	
		5620 - 094OMS Total:	<u>0.000</u>	<u>19.350</u>	<u>1,097,065</u>	<u>200,664</u>	<u>1,297,729</u>
		5620 Total:	<u>0.000</u>	<u>19.350</u>	<u>1,097,065</u>	<u>200,664</u>	<u>1,297,729</u>

ORGN: 5740 Parking Services

PROG: 094VIS Visitor Center

14288	Dept Operations - Parking	Department Operations	0.000	0.000		2,592	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,592</u>	
		5740 - 094VIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,592</u>	<u>2,592</u>
		5740 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,592</u>	<u>2,592</u>
		Public Safety Total:	<u>0.000</u>	<u>19.350</u>	<u>1,097,065</u>	<u>203,256</u>	<u>1,300,321</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 5600 Public Safety							
31040 Public Safety							
<u>Students</u>							
S99898		Student Hourly Department	0.000	0.200	2,000		
Students Subtotal:			<u>0.000</u>	<u>0.200</u>	<u>2,000</u>		
31040 Total:			<u>0.000</u>	<u>0.200</u>	<u>2,000</u>	<u>3,000</u>	<u>5,000</u>
32040 Lockshop							
<u>Classified Staff</u>							
998136	VanDiest, Ethan	Locksmith	0.000	0.500	21,622		
998880	Conforti, Kevin	Locksmith Supervisor		0.500	25,335		
999292	Hill, C. Don	Locksmith	0.000	1.000	43,574		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>90,531</u>		
32040 Total:			<u>0.000</u>	<u>2.000</u>	<u>90,531</u>	<u>96,469</u>	<u>187,000</u>
5600 Total:			<u>0.000</u>	<u>2.200</u>	<u>92,531</u>	<u>99,469</u>	<u>192,000</u>
ORGN: 5740 Parking Services							
43000 528 - Parking Operations							
<u>Students</u>							
S99868		Student Hourly Department	0.000	2.000	20,000		
S99869		Student Hourly Department	0.000	1.000	10,000		
S99870		Student Hourly Department	0.000	5.500	55,000		
Students Subtotal:			<u>0.000</u>	<u>8.500</u>	<u>85,000</u>		
<u>Exempt Staff</u>							
997293	Cameron, Cathy	Dir of Division Budgets - BFA		0.083	7,372		
997983	Stegmeier, Randy	Dir Public Safety	0.000	0.400	41,553		
998748	Gassman, Julia	Mgr Parking & Transportation	0.000	1.000	56,641		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.483</u>	<u>105,566</u>		
<u>Classified Staff</u>							
997061	Thacker, Roger M	Utility Worker 2		1.000	31,428		
997231	Porter, Laurice	Fiscal Technician 2	0.000	1.000	34,260		
997281	Shorter, Elizabeth Kathleen	Communications Officer 1	0.000	1.000	35,469		
997352	Martini, George	Information Technology Spec 3		1.000	62,683		
997376	Robinson, Everett	Parking Guide	0.000	1.000	31,473		
997388	Edwards, Kimberly	Fiscal Specialist 1		1.000	38,254		
997430	Scott, Stephanie Renee	Program Coordinator		1.000	38,556		
997496	Himmelstein, Jason M	Parking Guide		1.000	39,511		
998156	vacant-Olsen, Veronica	Program Coordinator		0.600	22,577		
998549	Duppenthaler, Steven	Parking Guide		1.000	39,511		
998717	Olsen, Veronica	Program Support Supervisor 2		1.000	45,827		
998933	Heater, Genevieve	Fiscal Technician 2	0.000	1.000	29,456		
998957	Jones, Derek	Communications Officer 1	0.000	1.000	35,741		
998982	Dickinson, Linda M	Parking Guide Lead		1.000	41,506		
999244	Triplett, An'dre	Parking Supervisor 1	0.000	1.000	43,293		
999546	Jenkins, Kevin	Parking Checker		1.000	38,106		
C99933		Classified Staff Temp Hourly	0.000	0.250	5,263		
Classified Staff Subtotal:			<u>0.000</u>	<u>15.850</u>	<u>612,914</u>		
43000 Total:			<u>0.000</u>	<u>25.833</u>	<u>803,480</u>	<u>403,325</u>	<u>1,206,805</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
43001 Transportation Alternatives							
<u>Students</u>							
S99867		Student Hourly Department	0.000	0.700	7,000		
Students Subtotal:			<u>0.000</u>	<u>0.700</u>	<u>7,000</u>		
<u>Classified Staff</u>							
997504	Crandall, Wendy	Program Assistant	0.000	1.000	27,494		
999027	Berry, Carol	Program Manager A		1.000	42,760		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>70,254</u>		
43001 Total:			<u>0.000</u>	<u>2.700</u>	<u>77,254</u>	<u>25,180</u>	<u>102,434</u>
43002 Parking Services - Receivables							
43002 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,625</u>	<u>5,625</u>
43003 Parking - Pay Boxes							
43003 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,350</u>	<u>64,350</u>
43004 WTA Contracted Services							
43004 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,000</u>	<u>57,000</u>
43005 Parking - Equipment							
43005 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
43007 Structure Reserve							
43007 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>239,475</u>	<u>239,475</u>
5740 Total:			<u>0.000</u>	<u>28.533</u>	<u>880,734</u>	<u>894,955</u>	<u>1,775,689</u>
Public Safety Total:			<u>0.000</u>	<u>30.733</u>	<u>973,265</u>	<u>994,424</u>	<u>1,967,689</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

External Affairs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,286,653		\$ 1,286,653
Self-Sustaining	-	2,240,631	2,240,631
TOTAL SOURCES	\$ 1,286,653	\$ 2,240,631	\$ 3,527,284

EXPENDITURES/USES

Staffing:			
Classified	\$ 154,319	\$ 772,299	\$ 926,618
Exempt	572,474	99,463	671,937
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 726,793	\$ 871,762	\$ 1,598,555
Operations:			
Goods and Services, Travel, Equipment, Benefits	559,860	1,368,869	1,928,729
TOTAL EXPENDITURES/USES	\$ 1,286,653	\$ 2,240,631	\$ 3,527,284

12-MONTH FTE SUMMARY

Classified	3.920	19.700	23.620
Exempt	7.000	1.250	8.250
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	10.920	20.950	31.870

Sherry Burkey, Acting Vice President for External Affairs

External Affairs includes: Government Relations, University Communications, and Printing, Graphics, Web & Copyright Services.

2008 - 2009 Summary of Expenditure/Uses by Organization
External Affairs

	State Funds	Self-Sustaining Funds	Total Funds
6100 - VP External Affairs:	377,625	0	377,625
6200 - Government Relations:	440,379	0	440,379
6410 - Office of University Communications:	376,592	0	376,592
6510 - Publications:	92,057	0	92,057
6520 - Publishing:	0	2,240,631	2,240,631
Vice President/Other Programs Total:	1,286,653	2,240,631	3,527,284

**2008 - 2009 State Operating Budget Profile
External Affairs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 6100 VP External Affairs							
PROG: 085ZAB Community Rel & Development - Reser							
14190	VP External Affairs-Auxiliary Resrv	Department Operations	0.000	0.000		66,835	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,835</u>	
		6100 - 085ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,835</u>	<u>66,835</u>
PROG: 085ZAC Community Rel & Development - Suppo							
14190	VP External Affairs-Auxiliary Resrv	Department Operations	0.000	0.000		310,790	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>310,790</u>	
		6100 - 085ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>310,790</u>	<u>310,790</u>
		6100 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>377,625</u>	<u>377,625</u>
ORGN: 6200 Government Relations							
PROG: 085ZAC Community Rel & Development - Suppo							
<u>Exempt Staff</u>							
10200	997014 vacant	Dir Waterfront Expansion		1.000	75,280		
	998153 McNeill, Lorie A	Adm Asst VP Ext Affrs		1.000	50,919		
	998819 Burkey, Sheral	Dir Government Relations	0.000	1.000	115,421		
	999015 Vacant-Frazier, Robert	V Pres External Affairs	0.000	1.000	147,130		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>388,750</u>	<u>0</u>	
14191	Government Relations-Support	Department Operations	0.000	0.000		51,629	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51,629</u>	
		6200 - 085ZAC Total:	<u>0.000</u>	<u>4.000</u>	<u>388,750</u>	<u>51,629</u>	<u>440,379</u>
		6200 Total:	<u>0.000</u>	<u>4.000</u>	<u>388,750</u>	<u>51,629</u>	<u>440,379</u>
ORGN: 6410 Office of University Communications							
PROG: 085RES CRD-Resume Publication							
14195	University Communications-Operation	Department Operations	0.000	0.000		50,803	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,803</u>	
		6410 - 085RES Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,803</u>	<u>50,803</u>
PROG: 085SDG Soundings							
14195	University Communications-Operation	Department Operations	0.000	0.000		2,450	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>	
		6410 - 085SDG Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,450</u>	<u>2,450</u>
PROG: 085ZAC Community Rel & Development - Suppo							
<u>Classified Staff</u>							
10200	996964 Vacant-Fraser, Jane	Program Assistant	0.000	1.000	32,084		
	998284 Anderson, Matthew	Communication Consultant 3	0.000	1.000	43,115		
	999800 Gallagher, Mary Lane	Communication Consultant 3	0.000	1.000	47,601		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>122,800</u>	<u>0</u>	
<u>Exempt Staff</u>							
10200	997152 Cloud, Amy	Coord News Bureau Media		1.000	48,755		
	997466 Thompson, John	Asst Dir Mrkting Mgr/Univ	0.000	1.000	56,462		

**2008 - 2009 State Operating Budget Profile
External Affairs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
10200	999778	Cocke, Paul					
		Dir Comm & Univ Relations	0.000	1.000	78,507		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>183,724</u>	0	
14195		University Communications-Operation					
		Department Operations	0.000	0.000		16,815	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>16,815</u>	
		6410 - 085ZAC Total:	<u>0.000</u>	<u>6.000</u>	<u>306,524</u>	<u>16,815</u>	<u>323,339</u>
		6410 Total:	<u>0.000</u>	<u>6.000</u>	<u>306,524</u>	<u>70,068</u>	<u>376,592</u>

ORGN: 6510 Publications

PROG: 085CRD Community Rel & Development - Opera

Classified Staff

10200	998812	Aebly, Monica					
		Program Assistant		0.920	31,519		
		Classified Staff Subtotal:		<u>0.920</u>	<u>31,519</u>	0	
14186		Publications-Community Rel & Dev Op					
		Department Operations	0.000	0.000		60,538	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>60,538</u>	
		6510 - 085CRD Total:	<u>0.000</u>	<u>0.920</u>	<u>31,519</u>	<u>60,538</u>	<u>92,057</u>
		6510 Total:	<u>0.000</u>	<u>0.920</u>	<u>31,519</u>	<u>60,538</u>	<u>92,057</u>
		External Affairs Total:	<u>0.000</u>	<u>10.920</u>	<u>726,793</u>	<u>559,860</u>	<u>1,286,653</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

External Affairs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 6520 Publishing							
30110 Publishing Services							
<u>Exempt Staff</u>							
998823	Ellison, David J	Dir Publishing Services	0.000	1.000	89,261		
E99235		Exempt Prof Hourly Temporary	0.000	0.250	10,202		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.250</u>	<u>99,463</u>		
<u>Classified Staff</u>							
996968	Fahland, Shona	Graphic Designer	0.000	1.000	37,057		
997215	vacant-Scherrer, David	Photographer 1	0.000	0.600	24,414		
997310	Baker, Christopher	Graphic Designer		1.000	42,134		
997339	Chang, Li Hua	Fiscal Technician 2		0.500	17,078		
997421	Cloud, Dorthann Lucille	Digital Printing Operator	0.000	1.000	29,107		
997432	vacant-Maxwell, Melissa	Phototypesetter		0.600	20,074		
997438	Rowe-Neuman, Susan D	Mail Carrier - Driver		1.000	31,175		
997444	Howatson, William	Printer-Lithographer		1.000	47,014		
997913	Tadlock, Kathryn	Program Support Supervisor 2		1.000	45,827		
998000	Danielsen, Cheryl	Program Support Supervisor 1		1.000	41,340		
998175	Bismore, George	Digital Printing Operator	0.000	1.000	29,107		
998194	Wolf, Trina	Digital Printing Operator	0.000	1.000	27,613		
998252	Wood, Craig	Printer-Lithographer		1.000	47,014		
998294	Vacant-Teeter, Roy	Printer-Lithograph Supervisor	0.000	1.000	51,861		
998321	Vacant - Steele, Heather	Graphic Designer/Illustrat Sup	0.000	1.000	45,483		
998428	Cronk, Diane	Phototypesetter		1.000	34,260		
998731	McCallum, Erica Lynn	Fiscal Specialist 1	0.000	1.000	33,215		
998755	Adams, Leann	Program Assistant		1.000	34,260		
998787	Sorenson, Melanie A	Program Support Supervisor 2		1.000	45,747		
999068	Whitworth, Danielle	Printer-Lithographer		1.000	47,014		
999514	vacant-Loudon, Margaret	Program Support Supervisor I		1.000	41,505		
		Classified Staff Subtotal:	<u>0.000</u>	<u>19.700</u>	<u>772,299</u>		
		30110 Total:	<u>0.000</u>	<u>20.950</u>	<u>871,762</u>	<u>1,318,869</u>	<u>2,190,631</u>
30120 Publishing Services Equip't Reserve							
		30120 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
		6520 Total:	<u>0.000</u>	<u>20.950</u>	<u>871,762</u>	<u>1,368,869</u>	<u>2,240,631</u>
		External Affairs Total:	<u>0.000</u>	<u>20.950</u>	<u>871,762</u>	<u>1,368,869</u>	<u>2,240,631</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Student Affairs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 4,066,158	\$ -	\$ 4,066,158
Self-Sustaining	-	43,127,905	43,127,905
TOTAL SOURCES	\$ 4,066,158	\$ 43,127,905	\$ 47,194,063

EXPENDITURES/USES

Staffing:			
Classified	\$ 527,839	\$ 4,063,707	\$ 4,591,546
Exempt	2,485,342	4,650,815	7,136,157
Faculty	8,831	-	8,831
Other Salaries/Wages	-	2,298,695	2,298,695
STAFFING TOTAL	\$ 3,022,012	\$ 11,013,217	\$ 14,035,229
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,044,146	32,114,688	33,158,834
TOTAL EXPENDITURES/USES	\$ 4,066,158	\$ 43,127,905	\$ 47,194,063

12-MONTH FTE SUMMARY

Classified	13.972	105.167	119.139
Exempt	39.851	83.484	123.335
Faculty	-	-	-
Students	0.375	229.846	230.221
TOTAL FTE	54.198	418.497	472.695

Eileen Coughlin, Vice President for Student Affairs

Student Affairs 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.

Student Affairs includes: Athletics; the Bookstore; Campus Recreation Services; the Career Services Center; Counseling and Health Services; New Student Services/Family Outreach; Student Support Services; University Residences and Dining Services; the Viking Union/Student Activities; and the office of the Vice President, including department-related activities.

Vice President/Other Programs Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 650,590	\$ -	\$ 650,590
Self-Sustaining	-	318,004	318,004
TOTAL SOURCES	\$ 650,590	\$ 318,004	\$ 968,594

EXPENDITURES/USES

Staffing:			
Classified	\$ 76,694	\$ 87,515	\$ 164,209
Exempt	447,803	25,940	473,743
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 524,497	\$ 113,455	\$ 637,952
Operations:			
Goods and Services, Travel, Equipment, Benefits	126,093	204,549	330,642
TOTAL EXPENDITURES/USES	\$ 650,590	\$ 318,004	\$ 968,594

12-MONTH FTE SUMMARY

Classified	2.000	1.917	3.917
Exempt	5.481	0.444	5.925
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	7.481	2.361	9.842

Eileen Coughlin, Vice President for Student Affairs

2008 - 2009 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
2100 - Provost:	0	28,500	28,500
7100 - VP Student Affairs:	650,590	279,004	929,594
7130 - Asst VP Stud Aff/Acad Supp:	0	10,500	10,500
Vice President/Other Programs Total:	650,590	318,004	968,594

**2008 - 2009 State Operating Budget Profile
Vice President/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7100 VP Student Affairs							
PROG: 061BSS Student Services - Basic							
<u>Classified Staff</u>							
10200	996972	Short, Debora		1.000	44,003		
	998781	Vacant-Diehl, Laura		0.000	32,691		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>76,694</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997092	Mallory, Sherry		1.000	78,728		
	997417	Yunker, Susanna B.		1.000	110,868		
	998257	McLeod, Janet L		0.129	8,370		
	998811	Mason, Elizabeth	0.000	1.000	49,595		
	999322	Beckman, Linda P		0.352	32,179		
	999390	Coughlin, Eileen V		1.000	155,178		
	E99250	Pooled	0.000	1.000	12,885		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.481</u>	<u>447,803</u>		<u>0</u>
14196		VP Student Affairs-Stdnt Serv Basic	Department Operations	0.000	0.000		32,780
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,780</u>
14197		Student Affairs-Reserve	Department Operations	0.000	0.000		24,205
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,205</u>
14236		In Brief - Publication	Department Operations	0.000	0.000		4,500
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,500</u>
		7100 - 061BSS Total:		<u>0.000</u>	<u>7.481</u>	<u>524,497</u>	<u>61,485</u>
							<u>585,982</u>
PROG: 061ZAB Student Services - Reserve							
14197		Student Affairs-Reserve	Department Operations	0.000	0.000		39,608
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,608</u>
		7100 - 061ZAB Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,608</u>
							<u>39,608</u>
PROG: 061ZAK Student Affairs Diversity							
14237		Student Affairs Diversity Fund	Department Operations	0.000	0.000		25,000
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>
		7100 - 061ZAK Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>
							<u>25,000</u>
		7100 Total:		<u>0.000</u>	<u>7.481</u>	<u>524,497</u>	<u>126,093</u>
		Vice President/Other Programs Total:		<u>0.000</u>	<u>7.481</u>	<u>524,497</u>	<u>126,093</u>
							<u>650,590</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 2100 Provost							
45075	DRAC Budget Support						
	<u>Classified Staff</u>						
	998463	Sealey, Ted Lee		0.417	16,895		
		Classified Staff Subtotal:		<u>0.417</u>	<u>16,895</u>		
		45075 Total:	<u>0.000</u>	<u>0.417</u>	<u>16,895</u>	<u>11,605</u>	<u>28,500</u>
		2100 Total:	<u>0.000</u>	<u>0.417</u>	<u>16,895</u>	<u>11,605</u>	<u>28,500</u>
ORGN: 7100 VP Student Affairs							
23071	Orientation						
		23071 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
23079	Student Affairs Div Conference						
		23079 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,700</u>	<u>7,700</u>
23162	Student Affairs Grant Overhead						
		23162 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>
23253	First Year Programs						
	<u>Exempt Staff</u>						
	997501	Cooper, Erik	0.000	0.250	10,485		
	999271	Brunnemer, David S		0.091	6,039		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.341</u>	<u>16,524</u>		
	<u>Classified Staff</u>						
	997012	Marino, Nathan	0.000	1.000	55,614		
	997169	Arevalo, Michelle	0.000	0.500	15,006		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>70,620</u>		
		23253 Total:	<u>0.000</u>	<u>1.841</u>	<u>87,144</u>	<u>75,169</u>	<u>162,313</u>
45017	Performance Rights Agreements						
		45017 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,791</u>	<u>11,791</u>
45302	Cold Beverage Contract-Univ Adm Fnd						
	<u>Exempt Staff</u>						
	999322	Beckman, Linda P		0.103	9,416		
		Exempt Staff Subtotal:		<u>0.103</u>	<u>9,416</u>		
		45302 Total:	<u>0.000</u>	<u>0.103</u>	<u>9,416</u>	<u>12,784</u>	<u>22,200</u>
		7100 Total:	<u>0.000</u>	<u>1.944</u>	<u>96,560</u>	<u>182,444</u>	<u>279,004</u>
ORGN: 7130 Asst VP Stud Aff/Acad Supp							
23255	Asst VP Student Affairs Operations						
		23255 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
		7130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>2.361</u>	<u>113,455</u>	<u>204,549</u>	<u>318,004</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

AS Bookstore Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 35,000	\$ -	\$ 35,000
Self-Sustaining	-	6,380,444	6,380,444
	\$ 35,000	\$ 6,380,444	\$ 6,380,444
TOTAL SOURCES	\$ 35,000	\$ 6,380,444	\$ 6,380,444

EXPENDITURES/USES

Staffing:			
Classified	\$ -	\$ 549,271	\$ 549,271
Exempt	-	74,625	74,625
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ -	\$ 623,896	\$ 623,896
Operations:			
Goods and Services, Travel, Equipment, Benefits	35,000	5,756,548	5,791,548
	\$ 35,000	\$ 6,380,444	\$ 6,415,444
TOTAL EXPENDITURES/USES	\$ 35,000	\$ 6,380,444	\$ 6,415,444

12-MONTH FTE SUMMARY

Classified	14.550	14.550
Exempt	1.000	1.000
Faculty	-	-
Students	-	-
TOTAL FTE	15.550	15.550

2008 - 2009 Summary of Expenditure/Uses by Organization
AS Bookstore

	State Funds	Self-Sustaining Funds	Total Funds
8800 - Bookstore:	35,000	6,380,444	6,415,444
AS Bookstore Total:	35,000	6,380,444	6,415,444

2008 - 2009 State Operating Budget Profile
AS Bookstore

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 8800 Bookstore							
PROG: 061BSS Student Services - Basic							
14073	Post Office Operations	Department Operations	0.000	0.000		35,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	
		8800 - 061BSS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		8800 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		AS Bookstore Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 8800 Bookstore							
42000	524 - Bookstore						
	<u>Exempt Staff</u>						
999798	Mann, Lara	Mgr General Bookstore	0.000	1.000	74,625		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>74,625</u>		
	<u>Classified Staff</u>						
996995	Armstrong, Brenda	Retail Clerk 1	0.000	1.000	30,270		
997078	James, Patricia	Retail Clerk Lead		0.925	27,960		
997161	Asher, Charles	Retail Clerk 2	0.000	1.000	33,400		
998001	Giles, Leigh Ann	Bookstore Buyer		1.000	39,511		
998106	Bakse, Michael Andrew	Bookstore Buyer		1.000	39,511		
998124	Ulrich, Michael Scott	Fiscal Analyst 4		1.000	55,839		
998182	Childs, Michael	Stockroom Attendant 3		1.000	34,260		
998371	Koning, Ruth	Retail Clerk 2	0.000	0.750	25,098		
998481	Monson, Arthur S	Stockroom Attendant 2		1.000	31,959		
998526	Perks, Cheryl R	Bookstore Buyer		1.000	39,511		
998619	Armstrong, Mary Ann	Fiscal Technician 3		1.000	36,757		
998632	Reynolds, Kathleen L	Retail Clerk 2	0.000	0.875	29,281		
998651	Perks, Robert	Bookstore Manager Assistant		1.000	45,827		
998739	Lindquist, Debra Elaine	Program Assistant		1.000	34,260		
998861	Vacant-Richins, Tana	Bookstore Manager Assistant		1.000	45,827		
		Classified Staff Subtotal:	<u>0.000</u>	<u>14.550</u>	<u>549,271</u>		
		42000 Total:	<u>0.000</u>	<u>15.550</u>	<u>623,896</u>	<u>5,756,548</u>	<u>6,380,444</u>
		8800 Total:	<u>0.000</u>	<u>15.550</u>	<u>623,896</u>	<u>5,756,548</u>	<u>6,380,444</u>
		AS Bookstore Total:	<u>0.000</u>	<u>15.550</u>	<u>623,896</u>	<u>5,756,548</u>	<u>6,380,444</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Athletics Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,052,736	\$ -	\$ 1,052,736
Self-Sustaining	-	2,447,279	2,447,279
TOTAL SOURCES	\$ 1,052,736	\$ 2,447,279	\$ 3,500,015

EXPENDITURES/USES

Staffing:			
Classified	\$ 105,001	\$ -	\$ 105,001
Exempt	861,684	395,503	1,257,187
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 966,685	\$ 395,503	\$ 1,362,188
Operations:			
Goods and Services, Travel, Equipment, Benefits	86,051	2,051,776	2,137,827
TOTAL EXPENDITURES/USES	\$ 1,052,736	\$ 2,447,279	\$ 3,500,015

12-MONTH FTE SUMMARY

Classified	2.833	-	2.833
Exempt	13.850	9.721	23.571
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	16.683	9.721	26.404

2008 - 2009 Summary of Expenditure/Uses by Organization

Athletics

	State Funds	Self-Sustaining Funds	Total Funds
8900 - Athletics:	1,052,736	2,447,279	3,500,015
Athletics Total:	1,052,736	2,447,279	3,500,015

2008 - 2009 State Operating Budget Profile

Athletics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 8900 Athletics							
PROG: 063OSC Intercollegiate Coaches							
<u>Classified Staff</u>							
10200	996940	Card, Sunday	Secretary Senior	0.000	0.833	28,550	
	997901	Fenwick, Kevin James	Sports Equipment Manager 2		1.000	35,924	
	998357	Goldsmith, Dorothy Kaye	Administrative Assistant 3		1.000	40,527	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.833</u>	<u>105,001</u>	0
<u>Exempt Staff</u>							
10200	996933	Adams, Klayton	Asst Football Coach	0.000	0.550	19,241	
	997217	Connell, Christopher	Head Mens/Womens Soccer Coa		0.833	40,788	
	997221	Migita, Masayoshi	Trainer Athletic		1.000	42,972	
	997257	Weisgerber, Julie A	Trainer Athletic		1.000	44,165	
	997275	Childress, Jennifer	Coach Womens Basketball	0.000	0.833	35,735	
	997413	Flick, Diane M.	Coach Head Volleyball		0.833	41,663	
	997464	Dominguez, Anthony C	Asst MBB/Head Strength Coach	0.000	0.857	45,916	
	997577	Lyon, Lonnie	Trainer Athletics Head		0.209	10,656	
	998178	Jackson, Bradley E	Dir Ath Coach Men Bsktbl		0.833	65,154	
	998201	Goodrich, Lynda M	Dir Athletics		1.000	113,284	
	998368	Madison, Paul W	Dir Sports Info		1.000	57,872	
	998606	Dolfo, Carmen A	Coach Womens Basketball	0.000	0.833	65,333	
	998638	Vacant-Bowers, John	Asst Football Coach		0.319	17,211	
	998719	Kamena, Theodore	Compliance Coord/Academic Ad		1.000	39,786	
	998804	Ross, Robin	Head Football Coach		0.750	84,136	
	998921	Card, Steven A	Assoc Dir Ath Coach	0.000	1.000	85,516	
	999254	Halsell, Kelven L	Coach Track Cross Country		1.000	52,256	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>13.850</u>	<u>861,684</u>	0
14210		Athletics - Operations	Department Operations	0.000	0.000		86,051
			Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>86,051</u>
			8900 - 063OSC Total:	<u>0.000</u>	<u>16.683</u>	<u>966,685</u>	<u>86,051</u>
			8900 Total:	<u>0.000</u>	<u>16.683</u>	<u>966,685</u>	<u>86,051</u>
			Athletics Total:	<u>0.000</u>	<u>16.683</u>	<u>966,685</u>	<u>86,051</u>
							<u>1,052,736</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Athletics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 8900 Athletics							
23085 Girls Sports Camp							
23085 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>190,000</u>	<u>190,000</u>
23086 Boys Basketball Camp							
<u>Exempt Staff</u>							
997464	Dominguez, Anthony C	Asst MBB/Head Strength	0.000	0.143	7,689		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.143</u>	<u>7,689</u>		
23086 Total:			<u>0.000</u>	<u>0.143</u>	<u>7,689</u>	<u>85,311</u>	<u>93,000</u>
23087 Summer Camps							
23087 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>270,000</u>	<u>270,000</u>
45009 Ath. Nat Travel/Uniform Replacement							
45009 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
45010 Athletics							
<u>Exempt Staff</u>							
966879	Hicks, Lonnie	Coach Head Softball	0.000	0.571	20,777		
996899	Suh, James	Coach Asst Basketball	0.000	0.556	20,777		
996933	Adams, Klayton	Asst Football Coach	0.000	0.367	12,828		
996938	Suiaunoa, Lawrence	Asst Football Coach	0.000	0.611	22,855		
997079	Carbee, Brandi	Asst Track & Field Coach	0.000	0.833	28,230		
997101	Rothenberg, Katie J.	Asst Dir Marketing	0.000	1.000	36,135		
997356	Fuchs, John	Head Womens Crew	0.000	1.000	58,169		
997477	vacant - Hofstetter, Robert	Account Executive/Coord	0.000	1.000	40,716		
997556	vacant - Phinney, Arthur E	Coach Head Softball	0.000	0.125	14,672		
997994	Hynson, Kefense	Asst Football Coach	0.000	0.917	35,380		
998519	Tripp, Eric G	Dir Fitness Ctr Ftbl Coach		1.000	3,327		
998638	Vacant-Bowers, John	Asst Football Coach		0.598	32,544		
998714	Brummel, Steven R	Dir Ath Mrktg Co	0.000	1.000	61,404		
Exempt Staff Subtotal:			<u>0.000</u>	<u>9.578</u>	<u>387,814</u>		
45010 Total:			<u>0.000</u>	<u>9.578</u>	<u>387,814</u>	<u>1,456,465</u>	<u>1,844,279</u>
8900 Total:			<u>0.000</u>	<u>9.721</u>	<u>395,503</u>	<u>2,051,776</u>	<u>2,447,279</u>
Athletics Total:			<u>0.000</u>	<u>9.721</u>	<u>395,503</u>	<u>2,051,776</u>	<u>2,447,279</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Campus Recreation Services Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$	-	\$ -
Self-Sustaining		2,582,629	<u>2,582,629</u>
TOTAL SOURCES	\$	2,582,629	\$ 2,582,629
 EXPENDITURES/USES			
Staffing:			
Classified	\$	315,857	\$ 315,857
Exempt		448,212	448,212
Faculty		-	-
Other Salaries/Wages		-	-
STAFFING TOTAL	\$	<u>764,069</u>	<u>\$ 764,069</u>
Operations:			
Goods and Services, Travel, Equipment, Benefits		1,818,560	<u>1,818,560</u>
TOTAL EXPENDITURES/USES	\$	2,582,629	\$ 2,582,629
 12-MONTH FTE SUMMARY			
Classified		10.000	10.000
Exempt		9.067	9.067
Faculty		-	-
Students		-	-
TOTAL FTE		<u>19.067</u>	<u>19.067</u>

2008 - 2009 Summary of Expenditure/Uses by Organization
Campus Recreation Services

	State Funds	Self-Sustaining Funds	Total Funds
8700 - Campus Recreation:	0	375,500	375,500
8720 - Student Rec Center Operations:	0	2,207,129	2,207,129
Campus Recreation Services Total:	0	2,582,629	2,582,629

2008 - 2009 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	Other Uses*	Total
ORGN: 8700 Campus Recreation							
45051 Campus Rec							
<u>Exempt Staff</u>							
997207	Hofstetter, Robert	Mgr Marketing/Membership	0.000	0.167	9,004		
997210	Vacant-Hutchings, Kathryn	Intramural/Club Sports Advisor	0.000	1.000	39,061		
997211	vacant - Robinson,	Coord Operations	0.000	0.083	3,185		
998655	Sather, Marie C	Dir Campus Recreation	0.000	0.167	13,041		
998734	Lockhart, Peter	Asst Dir Programming &	0.000	0.417	24,324		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.833</u>	<u>88,615</u>		
<u>Classified Staff</u>							
998636	Andersen, Audrey	Program Manager A	0.000	0.167	8,412		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.167</u>	<u>8,412</u>		
		45051 Total:	<u>0.000</u>	<u>2.000</u>	<u>97,027</u>	<u>278,473</u>	<u>375,500</u>
		8700 Total:	<u>0.000</u>	<u>2.000</u>	<u>97,027</u>	<u>278,473</u>	<u>375,500</u>
ORGN: 8720 Student Rec Center Operations							
45401 Student Rec Center Operations							
<u>Exempt Staff</u>							
996939	Sundermeyer, Diana	Aquatic/Youth Camp Program	0.000	1.000	32,838		
997206	vacant- Gudaz, Jennifer	Coord Aquatic	0.000	1.000	38,838		
997207	Hofstetter, Robert	Mgr Marketing/Membership	0.000	0.833	45,015		
997209	Arnold, Ronald	Coord Fitness & Instructional	0.000	1.000	43,329		
997211	vacant - Robinson,	Coord Operations	0.000	0.917	35,057		
997218	Leonard, Adam	Mgr Business Campus	0.000	1.000	59,150		
998655	Sather, Marie C	Dir Campus Recreation	0.000	0.833	65,196		
998734	Lockhart, Peter	Asst Dir Programming &	0.000	0.583	34,049		
999322	Beckman, Linda P	Dir Div Budg/Adm Stu Aff/Ac		0.067	6,125		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>7.234</u>	<u>359,597</u>		
<u>Classified Staff</u>							
996914	Ronaghan, Aislinn	Recreation & Athletics Spec 2	0.000	1.000	35,614		
996990	Vacant - Ford, Jamie	Recreation & Athletics Spec 2	0.000	1.000	35,469		
997097	Cruz, Rafael	Custodian 1		1.000	28,458		
997100	Vacant - Carruth, Marilyn	Cashier 2	0.000	1.000	29,107		
997131	vacant - Vandermey, Arvin	Custodial Services Manager A		1.000	23,665		
997132	Kaur, Balwinder	Custodian 1		1.000	27,809		
997172	Chandra, Anil	Custodian 2	0.000	1.000	30,153		
997196	vacant - Toby, Day Joann	Custodian		1.000	26,552		
997197	Nance, Ma Rica Valera	Custodian 1		1.000	28,566		
998636	Andersen, Audrey	Program Manager A	0.000	0.833	42,052		
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.833</u>	<u>307,445</u>		
		45401 Total:	<u>0.000</u>	<u>17.067</u>	<u>667,042</u>	<u>1,440,087</u>	<u>2,107,129</u>
45402 Rec Cntr Operating & Equip Reserve							
		45402 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
		8720 Total:	<u>0.000</u>	<u>17.067</u>	<u>667,042</u>	<u>1,540,087</u>	<u>2,207,129</u>
		Campus Recreation Services Total:	<u>0.000</u>	<u>19.067</u>	<u>764,069</u>	<u>1,818,560</u>	<u>2,582,629</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Career Services Center Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 523,465	\$ -	\$ 523,465
Self-Sustaining	-	109,100	109,100
TOTAL SOURCES	\$ 523,465	\$ 109,100	\$ 632,565

EXPENDITURES/USES

Staffing:			
Classified	\$ 166,875	\$ 16,729	\$ 183,604
Exempt	320,608	21,635	342,243
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 487,483	\$ 38,364	\$ 525,847
Operations:			
Goods and Services, Travel, Equipment, Benefits	35,982	70,736	106,718
TOTAL EXPENDITURES/USES	\$ 523,465	\$ 109,100	\$ 632,565

12-MONTH FTE SUMMARY

Classified	4.000	0.500	4.500
Exempt	5.983	0.534	6.517
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	9.983	1.034	11.017

2008 - 2009 Summary of Expenditure/Uses by Organization
Career Services Center

	State Funds	Self-Sustaining Funds	Total Funds
7300 - Career Services Center:	523,465	109,100	632,565
Career Services Center Total:	523,465	109,100	632,565

**2008 - 2009 State Operating Budget Profile
Career Services Center**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7300 Career Services Center							
PROG: 061BSS Student Services - Basic							
<u>Classified Staff</u>							
10200	998157	Walker, Kelley D.		1.000	58,654		
	998355	Megard, Elizabeth J.		1.000	38,556		
	998391	Sarte Prince, Shar	0.000	1.000	31,109		
	998414	Flores, Diane Elaine		1.000	38,556		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>166,875</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	996993	Murray, Renee	0.000	0.500	19,838		
	997571	Eisses, Effie	0.000	0.066	2,674		
	997835	Brown, Sandra	0.000	1.000	39,087		
	998261	Anderson, Susan J		0.500	19,431		
	998265	Garcia, Kergie	0.000	1.000	45,814		
	998973	Loudon, Christine L		1.000	88,301		
	999156	Lewis, Marcia		1.000	63,369		
	999537	Powell, Karen		0.917	42,094		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.983</u>	<u>320,608</u>		<u>0</u>
14300	Career Services State Operating	Department Operations	0.000	0.000		32,482	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,482</u>	
14682	PreHealth Advising	Department Operations	0.000	0.000		3,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,500</u>	
		7300 - 061BSS Total:	<u>0.000</u>	<u>9.983</u>	<u>487,483</u>	<u>35,982</u>	<u>523,465</u>
		7300 Total:	<u>0.000</u>	<u>9.983</u>	<u>487,483</u>	<u>35,982</u>	<u>523,465</u>
		Career Services Center Total:	<u>0.000</u>	<u>9.983</u>	<u>487,483</u>	<u>35,982</u>	<u>523,465</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Career Services Center

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 7300 Career Services Center							
23069 Career Planning Placement Services							
<u>Exempt Staff</u>							
997571	Eisses, Effie	Spec Employer Outreach	0.000	0.534	21,635		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.534</u>	<u>21,635</u>		
<u>Classified Staff</u>							
997475	vacant - Fulton, Suzanne	Program Assistant		0.500	16,729		
Classified Staff Subtotal:				<u>0.500</u>	<u>16,729</u>		
23069 Total:			<u>0.000</u>	<u>1.034</u>	<u>38,364</u>	<u>61,136</u>	<u>99,500</u>
23072 Peace Corp Recruiting Service							
23072 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,600</u>	<u>9,600</u>
7300 Total:			<u>0.000</u>	<u>1.034</u>	<u>38,364</u>	<u>70,736</u>	<u>109,100</u>
Career Services Center Total:			<u>0.000</u>	<u>1.034</u>	<u>38,364</u>	<u>70,736</u>	<u>109,100</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Counseling & Health Services Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 580,493	\$ -	\$ 580,493
Self-Sustaining	-	3,377,235	3,377,235
TOTAL SOURCES	\$ 580,493	\$ 3,377,235	\$ 3,957,728

EXPENDITURES/USES

Staffing:			
Classified	\$ 55,259	\$ 740,550	\$ 795,809
Exempt	429,473	1,189,499	1,618,972
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 484,732	\$ 1,930,049	\$ 2,414,781
Operations:			
Goods and Services, Travel, Equipment, Benefits	95,761	1,447,186	1,542,947
TOTAL EXPENDITURES/USES	\$ 580,493	\$ 3,377,235	\$ 3,957,728

12-MONTH FTE SUMMARY

Classified	1.506	14.015	15.521
Exempt	6.582	15.901	22.483
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	8.088	29.916	38.004

2008 - 2009 Summary of Expenditure/Uses by Organization
Counseling & Health Services

	State Funds	Self-Sustaining Funds	Total Funds
7400 - Counseling & Health Services:	0	3,377,235	3,377,235
7410 - Counseling Center:	530,493	0	530,493
7430 - Prevention & Wellness Services:	50,000	0	50,000
Counseling & Health Services Total:	580,493	3,377,235	3,957,728

**2008 - 2009 State Operating Budget Profile
Counseling & Health Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7410 Counseling Center							
PROG: 061BSS Student Services - Basic							
Classified Staff							
10200	997894	Magana, Alice M.		0.741	26,343		
	998803	Wareing, Jane Elizabeth		0.600	23,134		
	998873	Olson, Linda Mae		0.165	5,782		
		Classified Staff Subtotal:		<u>1.506</u>	<u>55,259</u>		<u>0</u>
Exempt Staff							
10200	996898	Vacant-New	Psychological Counselor	0.000	0.563	16,232	
	997583	Corbin, Nancy	Dir Counseling Center		1.000	82,019	
	997587	Denson, Eric L	Counselor Psych II		0.830	59,898	
	997813	Rathkamp, Deena H.	Couns Clinical Psych I		0.833	49,795	
	998257	McLeod, Janet L	Mgr Business CHW		0.148	9,608	
	999286	Vacant-Jordy, John E	Counselor Psychophysiological	0.000	0.500	29,550	
	999360	Orr, James M	Couns Clinical Psych I		0.833	51,869	
	999375	Theiler, Anne M	Counselor Psych II	0.000	0.792	48,467	
	999487	Vacan-Bakht, Maria S	Psychologist/Counselor	0.000	0.833	48,244	
	999541	Ojikutu, Olakunle	Asst VPSA/Special Asst to Pres		0.250	28,592	
	E99998	Pooled	Exempt Prof Hourly Temporary		0.000	5,199	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>6.582</u>	<u>429,473</u>	<u>0</u>
14201		Counseling Center Stdnt Serv-Basic	Department Operations	0.000	0.000		45,761
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,761</u>
			7410 - 061BSS Total:	<u>0.000</u>	<u>8.087</u>	<u>484,732</u>	<u>45,761</u>
			7410 Total:	<u>0.000</u>	<u>8.087</u>	<u>484,732</u>	<u>45,761</u>
							<u>530,493</u>

ORGN: 7430 Prevention & Wellness Services							
PROG: 061BSS Student Services - Basic							
14087		Campus Community Coalition	Department Operations	0.000	0.000		50,000
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>
			7430 - 061BSS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>
			7430 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>
			Counseling & Health Services Total:	<u>0.000</u>	<u>8.087</u>	<u>484,732</u>	<u>95,761</u>
							<u>580,493</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 7400 Counseling & Health Services							
23073 Health Services							
<u>Exempt Staff</u>							
	997054	Gamache, Mary Frances	Risk Reduction Skills Trn Spec	0.000	0.625	24,430	
	997143	Welker, Lara	Coord Campus Comm	0.000	0.600	29,051	
	997154	Kelly, Jill	Nutritionist	0.000	0.375	18,528	
	997156	Gober, Lorna	Physician	0.000	0.450	47,792	
	997350	Jones, Susan	Nurse Pract/Appt Clinic Sup	0.000	0.917	75,071	
	997467	Mamolen, Margaret	Physician Health Center	0.000	0.500	55,190	
	997471	Feeney, Margaret	Grants Coordinator	0.000	0.800	37,213	
	997569	De Kubber, Lori A	Trainer Athletics Head	0.000	0.500	24,507	
	997577	Lyon, Lonnie	Trainer Athletics Head		0.791	40,380	
	997794	Geil, Toi M.	Coord Consult, Outrch, Crisis	0.000	1.000	61,303	
	997860	Rodgers, Susan	Nurse Practitioner/Nursing Sup	0.000	0.458	37,535	
	998193	Gibson, Emily P	Dir Student Health Center	0.000	0.750	115,268	
	998257	McLeod, Janet L	Mgr Business CHW		0.723	47,228	
	998852	Mitchell, Kerry C	Nurse Practitioner/Nursing Sup	0.000	0.667	57,631	
	998985	Giddings, Elva H	Interim Dir Prevention/Welness	0.000	1.000	65,522	
	999286	Vacant-Jordy, John E	Counselor Psychophysiological	0.000	0.300	17,836	
	999322	Beckman, Linda P	Dir Div Budg/Adm Stu Aff/Ac		0.161	14,718	
	999353	Cuene-Watson, Sara A	Physician	0.000	0.700	80,749	
	999396	Vacant-Kimball, Joan S	Psychologist/Counselor-	0.000	0.833	49,951	
	999541	Ojikutu, Olakunle	Asst VPSA/Special Asst to		0.750	85,774	
	999621	Fabiano, Patricia M	Dir Prevention & Wellness	0.000	1.000	35,816	
	999685	Howe, Warren B	Physician	0.000	1.000	120,579	
	999692	Stein, Jackie	Educator Health	0.000	1.000	47,427	
		Exempt Staff Subtotal:		<u>0.000</u>	<u>15.901</u>	<u>1,189,499</u>	
<u>Classified Staff</u>							
	996916	Heidemann, Jessica	Information Technology Spec 2	0.000	0.500	23,997	
	997124	Vacant-Schieck, Anna P.	Registered Nurse II	0.000	0.917	70,024	
	997136	Henerlau, Wendy	Program Assistant	0.000	1.000	31,059	
	997237	Conforti-Anderson, Paula	Patient Services Rep	0.000	0.729	26,155	
	997246	Markell, Donna	Medical Assistant	0.000	0.375	14,459	
	997387	Bailey, Suzanne	Registered Nurse II	0.000	0.750	57,292	
	997781	Emmons, Donna M	Registered Nurse II	0.000	0.375	27,935	
	997894	Magana, Alice M.	Administrative Assistant 3		0.259	14,184	
	998176	Jorissen, Joyce Lee	Patient Services Rep		0.750	26,943	
	998208	Nicolai, Jacqueline M	Registered Nurse 2	0.000	0.750	55,869	
	998255	Larrabee, Lisa A.	Office Assistant 3		1.000	33,464	
	998365	James, Linda J.	Licensed Practical Nurse 2	0.000	0.750	31,937	
	998451	Melo, Anne E.	Admin Services Manager B		1.000	54,505	
	998486	Maxwell, Judith F	Registered Nurse 2	0.000	0.750	57,292	
	998626	Coble, Kathleen	Medical Assistant		0.375	14,459	
	998803	Wareing, Jane Elizabeth	Patient Services Coordinator		0.400	15,422	
	998870	Vader, Catharine K	Registered Nurse II	0.000	0.833	63,658	
	998873	Olson, Linda Mae	Secretary Senior		0.835	29,261	
	998955	Farwell, Marcia Kay	Patient Services Lead		0.917	35,343	
	999467	Bodensteiner, Teresa E	Registered Nurse 2	0.000	0.750	57,292	
		Classified Staff Subtotal:		<u>0.000</u>	<u>14.015</u>	<u>740,550</u>	
		23073 Total:		<u>0.000</u>	<u>29.916</u>	<u>1,930,049</u>	<u>1,412,186</u>
							<u>3,342,235</u>
23180 Health/ Wellness Facility/Equip Res							
				<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>
		23180 Total:		<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
7400 Total:			<u>0.000</u>	<u>29.916</u>	<u>1,930,049</u>	<u>1,447,186</u>	<u>3,377,235</u>
Counseling & Health Services Total:			<u>0.000</u>	<u>29.916</u>	<u>1,930,049</u>	<u>1,447,186</u>	<u>3,377,235</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

New Student Services/Family Outreach Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$	-	\$ -
Self-Sustaining		477,738	477,738
		477,738	477,738
TOTAL SOURCES	\$	477,738	\$ 477,738
 EXPENDITURES/USES			
Staffing:			
Classified	\$	54,241	\$ 54,241
Exempt		115,071	115,071
Faculty		-	-
Other Salaries/Wages		-	-
		169,312	169,312
STAFFING TOTAL	\$	169,312	\$ 169,312
Operations:			
Goods and Services, Travel, Equipment, Benefits		308,426	308,426
		308,426	308,426
TOTAL EXPENDITURES/USES	\$	477,738	\$ 477,738
 12-MONTH FTE SUMMARY			
Classified		1.500	1.500
Exempt		2.000	2.000
Faculty		-	-
Students		-	-
		3.500	3.500
TOTAL FTE		3.500	3.500

2008 - 2009 Summary of Expenditure/Uses by Organization
New Student Services/Family Outreach

	State Funds	Self-Sustaining Funds	Total Funds
7700 - New Student Programs:	0	477,738	477,738
New Student Services/Family Outreach Total:	0	477,738	477,738

2008 - 2009 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	Other Uses*	Total
ORGN: 7700 New Student Programs							
23102 New Student Prog - Parents Programs							
<u>Classified Staff</u>							
997052	Oesterling, Kimberly	Program Manager A	0.000	0.500	20,777		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.500</u>	<u>20,777</u>		
23102 Total:			<u>0.000</u>	<u>0.500</u>	<u>20,777</u>	<u>32,636</u>	<u>53,413</u>
23173 Orientation - New Student Programs							
<u>Exempt Staff</u>							
997478	Manning, Qy-Ana	Asst Dir New Student Services	0.000	1.000	45,169		
999682	Carey, Anna M	Dir New Student Ser/Family	0.000	1.000	69,902		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>115,071</u>		
<u>Classified Staff</u>							
999337	Woelkers, Jeannine Louise	Office Assistant 3		1.000	33,464		
Classified Staff Subtotal:				<u>1.000</u>	<u>33,464</u>		
23173 Total:			<u>0.000</u>	<u>3.000</u>	<u>148,535</u>	<u>275,790</u>	<u>424,325</u>
7700 Total:			<u>0.000</u>	<u>3.500</u>	<u>169,312</u>	<u>308,426</u>	<u>477,738</u>
New Student Services/Family Outreach Total:			<u>0.000</u>	<u>3.500</u>	<u>169,312</u>	<u>308,426</u>	<u>477,738</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Student Outreach/disAbility Services Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 962,017	\$ -	\$ 962,017
Self-Sustaining	-	77,553	77,553
TOTAL SOURCES	\$ 962,017	\$ 77,553	\$ 1,039,570

EXPENDITURES/USES

Staffing:			
Classified	\$ 80,337	\$ -	\$ 80,337
Exempt	258,821	42,871	301,692
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 339,158	\$ 42,871	\$ 382,029
Operations:			
Goods and Services, Travel, Equipment, Benefits	622,859	34,682	657,541
TOTAL EXPENDITURES/USES	\$ 962,017	\$ 77,553	\$ 1,039,570

12-MONTH FTE SUMMARY

Classified	2.167	-	2.167
Exempt	5.529	1.130	6.659
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	7.696	1.130	8.826

2008 - 2009 Summary of Expenditure/Uses by Organization
Student Outreach/disAbility Services

	State Funds	Self-Sustaining Funds	Total Funds
7110 - Student Disability Services:	434,125	77,553	511,678
7510 - Student Outreach Services:	345,325	0	345,325
7540 - Disability Resources:	182,567	0	182,567
Student Outreach/disAbility Services Total:	962,017	77,553	1,039,570

**2008 - 2009 State Operating Budget Profile
Student Outreach/disAbility Services**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7110 Student Disability Services							
PROG: 011ADA ADA Program Impact							
14216	ADA Program	Department Operations	0.000	0.000		403,125	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>403,125</u>	
		7110 - 011ADA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>403,125</u>	<u>403,125</u>
PROG: 061BSS Student Services - Basic							
14213	Student Support Services	Department Operations	0.000	0.000		31,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,000</u>	
		7110 - 061BSS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,000</u>	<u>31,000</u>
		7110 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>434,125</u>	<u>434,125</u>
ORGN: 7510 Student Outreach Services							
PROG: 061BSS Student Services - Basic							
<u>Classified Staff</u>							
10200	997169 Arevalo, Michelle	Secretary Senior	0.000	0.500	15,006		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>15,006</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	996895 Sasaki, Bryce	Academic Support Coordinator	0.000	1.000	37,919		
	996935 Farmer, Janis	Academic Support Coordinator	0.000	1.000	37,919		
	997085 Nerini, Tom	Dir Student Outreach Serv	0.000	0.870	50,323		
	998708 Ullin, Joan	Academic Support Coordinator		1.000	43,598		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.870</u>	<u>169,759</u>		<u>0</u>
14342	Student Outreach Services	Department Operations	0.000	0.000		4,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
14392	Low Income/First Gen Stud Outreach	Department Operations	0.000	0.000		156,560	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>156,560</u>	
		7510 - 061BSS Total:	<u>0.000</u>	<u>4.370</u>	<u>184,765</u>	<u>160,560</u>	<u>345,325</u>
		7510 Total:	<u>0.000</u>	<u>4.370</u>	<u>184,765</u>	<u>160,560</u>	<u>345,325</u>
ORGN: 7540 Disability Resources							
PROG: 061BSS Student Services - Basic							
<u>Classified Staff</u>							
10200	997298 Kerwin, Julie	Secretary Senior		0.750	26,282		
	998659 Reeves, Wilma Lynn	Program Support Supervisor 1		0.917	39,049		
		Classified Staff Subtotal:		<u>1.667</u>	<u>65,331</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997311 Thiessen, Kim A.	Accommodation Counselor		0.750	28,664		
	999271 Brunnemer, David S	Dir of Disability Resources		0.909	60,398		
		Exempt Staff Subtotal:		<u>1.659</u>	<u>89,062</u>		<u>0</u>
14343	DisAbility Resources	Department Operations	0.000	0.000		28,174	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>28,174</u>	
		7540 - 061BSS Total:	<u>0.000</u>	<u>3.326</u>	<u>154,393</u>	<u>28,174</u>	<u>182,567</u>

2008 - 2009 State Operating Budget Profile
Student Outreach/disAbility Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		7540 Total:	<u>0.000</u>	<u>3.326</u>	<u>154,393</u>	<u>28,174</u>	<u>182,567</u>
		Student Outreach/disAbility Services Total:	<u>0.000</u>	<u>7.696</u>	<u>339,158</u>	<u>622,859</u>	<u>962,017</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Student Outreach/disAbility Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 7110 Student Disability Services							
23172	Orientation - Student Support Serv						
	<u>Exempt Staff</u>						
997085	Nerini, Tom	Dir Student Outreach Serv	0.000	0.130	7,550		
997164	Tamayose, Dale	Academic Support Coordinator	0.000	1.000	35,321		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.130</u>	<u>42,871</u>		
		23172 Total:	<u>0.000</u>	<u>1.130</u>	<u>42,871</u>	<u>34,682</u>	<u>77,553</u>
		7110 Total:	<u>0.000</u>	<u>1.130</u>	<u>42,871</u>	<u>34,682</u>	<u>77,553</u>
		Student Outreach/disAbility Services Total:	<u>0.000</u>	<u>1.130</u>	<u>42,871</u>	<u>34,682</u>	<u>77,553</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

University Residences & Dining Services Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$	-	\$ -
Self-Sustaining		22,362,104	<u>22,362,104</u>
TOTAL SOURCES	\$	22,362,104	\$ 22,362,104
EXPENDITURES/USES			
Staffing:			
Classified	\$	1,558,639	\$ 1,558,639
Exempt		1,527,969	1,527,969
Faculty		-	-
Other Salaries/Wages		1,382,634	<u>1,382,634</u>
STAFFING TOTAL	\$	4,469,242	\$ 4,469,242
Operations:			
Goods and Services, Travel, Equipment, Benefits		17,892,862	<u>17,892,862</u>
TOTAL EXPENDITURES/USES	\$	22,362,104	\$ 22,362,104
12-MONTH FTE SUMMARY			
Classified		42.000	42.000
Exempt		30.041	30.041
Faculty		-	-
Students		138.261	<u>138.261</u>
TOTAL FTE		210.302	210.302

2008 - 2009 Summary of Expenditure/Uses by Organization
University Residences & Dining Services

	State Funds	Self-Sustaining Funds	Total Funds
8000 - Housing and Dining Services:	0	22,362,104	22,362,104
University Residences & Dining Services Total:	0	22,362,104	22,362,104

2008 - 2009 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	Other Uses*	Total
ORGN: 8000 Housing and Dining Services							
44010 Housing and Dining							
<u>Students</u>							
S99441		Student Hourly Department	0.000	0.557	5,566		
S99508		Student Hourly Department	0.000	3.216	32,156		
S99543		Student Hourly Department	0.000	1.720	17,220		
S99554		Student Hourly Department	0.000	7.575	75,746		
S99784		Resident Advisors	0.000	6.400	64,000		
S99785		Student Hourly Department	0.000	15.725	157,250		
S99861	Student	Student Hourly Department	0.000	22.815	228,153		
S99864		Student Hourly Department	0.000	3.340	33,400		
S99866		Student Hourly Department	0.000	2.701	27,007		
S99953		Resident Advisors	0.000	74.214	742,136		
Students Subtotal:			<u>0.000</u>	<u>138.261</u>	<u>1,382,634</u>		
<u>Exempt Staff</u>							
996893	Walia, Krysta	Multicultural Recruit Couns	0.000	0.500	19,543		
996953	Remington-Schroeder,	Resident Dir	0.000	1.000	34,907		
996978	Vacant-Carr, Robert	Asst Dir UR for Facilities	0.000	1.000	57,536		
997049	Booker, George Edward	Counslr Multicultural Recruit	0.000	0.500	18,959		
997128	Asad, Firass I.	Web Database Developer	0.000	1.000	54,136		
997154	Kelly, Jill	Nutritionist	0.000	0.375	18,528		
997163	Baker, Lafayette	Resident Dir	0.000	1.000	34,907		
997283	Ruble, David M.	Mgr Conferences/Guest	0.000	1.000	49,348		
997351	Sledge, Michael	University Judicial Officer	0.000	1.000	47,411		
997482	vacant - Shahi, Anup	Spec Prog Sys Support	0.000	1.000	50,865		
997599	Purdie II, John	Assoc Dir Univ Res for Res Lif	0.000	1.000	72,719		
997848	Vacant-Harris, Melvin	Resident Dir	0.000	1.000	36,138		
997884	Willis, Kurt A	Assoc Dir Univ Res Bus Inf	0.000	1.000	74,205		
997905	Biggs, Ronna	Coord Prog Leadership Devel	0.000	1.000	50,191		
997987	Bartosch, Michael	Mgr Facilities Maint	0.000	1.000	63,107		
998091	White, Judith	Resident Dir	0.000	1.000	34,907		
998163	Frost, Deborah L	Asst Dir Information Tech	0.000	1.000	60,253		
998262	Nelson, Allen	Mgr Cust Servs Warehouse	0.000	1.000	46,748		
998301	Hart, Willy	Dir Univ Residences	0.000	1.000	94,122		
998322	Davidson, Iain G	Mgr of Information	0.000	1.000	58,798		
998646	Strong, Leslie A	Asst Dir UR Facil Mgt	0.000	1.000	66,029		
999077	Jarratt, Lindsay	Resident Dir	0.000	1.000	36,138		
999169	Walker, Karen M	Asst Dir UR	0.000	1.000	64,409		
999208	Vacant - Akana, David	Resident Dir	0.000	0.833	30,116		
999312	Burns, Phil	Resident Dir	0.000	1.000	36,138		
999317	Vacant -Dettman, David C	Asst Dir Residence Life	0.000	1.000	58,026		
999318	Yules, Tasha	Asst Dir Residence Life	0.000	1.000	56,025		
999330	Bennett, Allison	Resident Dir	0.000	1.000	36,138		
999376	Norris, Ashlee	Resident Dir	0.000	1.000	34,907		
999392	Charbonneau, Michael R.	Resident Dir	0.000	1.000	36,138		
999427	vacant - Dolsen, Taya M	Resident Dir	0.000	0.833	28,824		
999573	Vacant - Vazquez, Mayra	Assoc Dir UR Facilities	0.000	1.000	67,753		
Exempt Staff Subtotal:			<u>0.000</u>	<u>30.041</u>	<u>1,527,969</u>		
<u>Classified Staff</u>							
966877	Vacant-Pfueller, Gale	Custodian 2	0.000	1.000	29,456		
966884	Vacant - Pfueller, Gale	Custodian 1	0.000	0.500	13,432		
996984	Muhlberg, Howard	Program Coordinator	0.000	1.000	38,556		
996988	Huddleston, John	Information Technology Spec 3	0.000	0.500	27,480		
997308	Vacant - Quimby, Carol A	Custodian 3	0.000	1.000	34,260		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 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	Other Uses*	Total
997364	Deardoff, Kaimi	Office Assistant 3	0.000	1.000	28,350		
997483	Fromm, Andrea	Secretary Senior	0.000	1.000	28,668		
997507	Fomin, Nicholai	Program Assistant		1.000	32,586		
997769	Pham, Hoa Kim	Custodian 1		1.000	29,780		
997774	Fisher, Kelly	Custodian 1	0.000	1.000	28,026		
997907	Burden, David E	Custodian 1		1.000	29,780		
997921	Ngo, Nguyet	Custodian 1		1.000	29,286		
998140	Olson, James	Custodian 1	0.000	1.000	28,026		
998179	Abbott, Sally Ann	Custodian 3		1.000	34,260		
998191	Bechtel, Sandra L	Custodian 1		1.000	29,780		
998228	Hoang, Dean	Custodian 1		1.000	29,780		
998232	Pham, Hong Thi	Custodian 1		1.000	29,443		
998249	Neely, Karen L	Interior Designer		1.000	61,628		
998281	Bailey, Gregory Joseph	Custodian 1		1.000	29,409		
998295	Cunningham, Kim	Program Coordinator	0.000	1.000	36,350		
998437	Flaherty, Kelley E	Fiscal Analyst 2		1.000	45,827		
998460	Julia, Teresita	Custodian 3	0.000	1.000	32,954		
998554	Kalita, Krystyna	Custodian 3		1.000	34,260		
998609	Le, Huan	Custodian 1	0.000	1.000	29,556		
998611	Lim, Nelia Hermosa	Custodian 1		1.000	29,780		
998689	Clarke, Michele	Fiscal Technician 2	0.000	1.000	30,710		
998740	Mc Donald, Kenneth W	Custodian 1		1.000	29,780		
998815	Magana, Dawn	Custodian 1		1.000	29,556		
998831	Steinke, Donald Gordon	Custodian 4	0.000	1.000	36,186		
998836	Danielson, Carrie	Program Coordinator	0.000	1.000	36,492		
998846	Jamalzada, Mohammed	Custodian 1	0.000	1.000	28,134		
998876	Hansen, Robert	Warehouse Operator 3		1.000	37,626		
998878	Postlewait, Michael	Custodian 3		1.000	34,260		
999033	Parker, Teddy L	Custodian 1		1.000	29,714		
999248	Jensen, Sheryl	Program Support Supervisor 2		1.000	45,177		
999275	Walker Rietman, Amanda	Fiscal Technician Supervisor		1.000	40,527		
999297	Brooks, Jay E.	Custodian 1		1.000	29,286		
999332	Ona, Jose D.	Custodian 1		1.000	29,556		
999344	Edwards, Kellie	Custodian 4	0.000	1.000	31,109		
999438	Mazza, Ronald	Custodian 1	0.000	1.000	28,566		
999452	Floress, Daniel	Custodian 1		1.000	29,780		
999491	Nguyen, Thuy Thi	Custodian 1		1.000	29,780		
999675	Furlong, Jean M	Administrative Assistant 3		1.000	40,527		
C99931		Classified Staff Temp Hourly			161,160		
		Classified Staff Subtotal:	<u>0.000</u>	<u>42.000</u>	<u>1,558,639</u>		
		44010 Total:	<u>0.000</u>	<u>210.302</u>	<u>4,469,242</u>	<u>16,707,862</u>	<u>21,177,104</u>
44011	H&D Student Building Fees						
		44011 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
78017	2003 H&D Rev & Refdg Bonds						
		78017 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,180,000</u>	<u>1,180,000</u>
		8000 Total:	<u>0.000</u>	<u>210.302</u>	<u>4,469,242</u>	<u>17,892,862</u>	<u>22,362,104</u>
		University Residences & Dining Services Total:	<u>0.000</u>	<u>210.302</u>	<u>4,469,242</u>	<u>17,892,862</u>	<u>22,362,104</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Dean of Students/Student Life/Viking Union/Student Activities
Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 261,857	\$ -	\$ 261,857
Self-Sustaining	-	4,995,818	4,995,818
TOTAL SOURCES	\$ 261,857	\$ 4,995,818	\$ 5,257,675

EXPENDITURES/USES

Staffing:			
Classified	\$ 43,673	\$ 740,905	\$ 784,578
Exempt	166,953	809,490	976,443
Faculty	8,831	-	8,831
Other Salaries/Wages	-	916,061	916,061
STAFFING TOTAL	\$ 219,457	\$ 2,466,456	\$ 2,685,913
Operations:			
Goods and Services, Travel, Equipment, Benefits	42,400	2,529,362	2,571,762
TOTAL EXPENDITURES/USES	\$ 261,857	\$ 4,995,818	\$ 5,257,675

12-MONTH FTE SUMMARY

Classified	1.466	20.685	22.151
Exempt	2.426	13.646	16.072
Faculty	-	-	-
Students	0.375	91.585	91.960
TOTAL FTE	4.267	125.916	130.183

2008 - 2009 Summary of Expenditure/Uses by Organization
Dean of Students/Student Life/VU/Stu Activities

	State Funds	Self-Sustaining Funds	Total Funds
7140 - Student Life:	237,383	117,000	354,383
8500 - Viking Union Facilities:	0	1,573,616	1,573,616
8520 - VU Operations:	15,643	0	15,643
8600 - Associated Students:	0	3,305,202	3,305,202
8653 - VU Administration:	8,831	0	8,831
Viking Union/Student Activities Total:	261,857	4,995,818	5,257,675

**2008 - 2009 State Operating Budget Profile
Dean of Student/Student Life/VU/Stu Activities**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7140 Student Life							
PROG: 061BSS Student Services - Basic							
<u>Classified Staff</u>							
10200	997137	Burgess, Kelly	Office Assistant 3	0.000	1.000	28,030	
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>28,030</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997220	Collins, Renee	Assoc Dean of Students		0.926	67,481	
	997619	Schardein, Michael L.	University Judicial Officer		1.000	49,441	
	998342	Pratt, Ted	Dean of Students		0.500	50,031	
			Exempt Staff Subtotal:		<u>2.426</u>	<u>166,953</u>	<u>0</u>
14341	Student Life	Department Operations		0.000	0.000		35,800
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,800</u>
14344	Dean Student Life Operations	Department Operations		0.000	0.000		6,600
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,600</u>
			7140 - 061BSS Total:	<u>0.000</u>	<u>3.426</u>	<u>194,983</u>	<u>42,400</u>
			Viking Union/Student Activities Total:	<u>0.000</u>	<u>3.426</u>	<u>194,983</u>	<u>42,400</u>
			7140 Total:	<u>0.000</u>	<u>3.426</u>	<u>194,983</u>	<u>42,400</u>
ORGN: 8520 VU Operations							
PROG: 061BSS Student Services - Basic							
<u>Classified Staff</u>							
10200	997200	Logue, Denise	Office Assistant 3	0.000	0.466	15,643	
			Classified Staff Subtotal:	<u>0.000</u>	<u>0.466</u>	<u>15,643</u>	<u>0</u>
			8520 - 061BSS Total:	<u>0.000</u>	<u>0.466</u>	<u>15,643</u>	<u>0</u>
			Viking Union/Student Activities Total:	<u>0.000</u>	<u>0.466</u>	<u>15,643</u>	<u>0</u>
			8520 Total:	<u>0.000</u>	<u>0.466</u>	<u>15,643</u>	<u>0</u>
ORGN: 8653 VU Administration							
PROG: 063OSP Special Programs & Services							
<u>Students</u>							
10200	997618	vacant	Grad Teaching/Research Asst	0.500	0.375	8,831	
			Students Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>8,831</u>	<u>0</u>
			8653 - 063OSP Total:	<u>0.500</u>	<u>0.375</u>	<u>8,831</u>	<u>0</u>
			Viking Union/Student Activities Total:	<u>0.500</u>	<u>0.375</u>	<u>8,831</u>	<u>0</u>
			8653 Total:	<u>0.500</u>	<u>0.375</u>	<u>8,831</u>	<u>0</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

Dean of Students/Student Life/VU/Stu Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 7140 Student Life							
23225	VP Leadership Institute Fund						
	<u>Exempt Staff</u>						
996992	DeMark, Joanne	Leadership Dev Specialist	0.000	1.000	62,330		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>62,330</u>		
		23225 Total:	<u>0.000</u>	<u>1.000</u>	<u>62,330</u>	<u>54,670</u>	<u>117,000</u>
		7140 Total:	<u>0.000</u>	<u>1.000</u>	<u>62,330</u>	<u>54,670</u>	<u>117,000</u>
ORGN: 8500 Viking Union Facilities							
44012	Viking Union						
	<u>Students</u>						
S99317	Students Salaried	Associated Students Salaried		0.861	8,607		
S99319		Student Hourly Department	0.000	0.342	3,421		
S99320		Student Hourly Department	0.000	6.240	62,400		
S99555		Student Hourly Department	0.000	3.317	33,171		
S99627		Student Hourly Department	0.000	1.355	13,554		
S99652		Student Hourly Department	0.000	7.231	72,310		
S99684		Student Hourly Department	0.000	0.873	8,728		
		Students Subtotal:	<u>0.000</u>	<u>20.219</u>	<u>202,191</u>		
	<u>Exempt Staff</u>						
997151	McBride, Gregory	Mgr Operations	0.000	1.000	43,329		
997955	Tootell, James W	Coord Technical Services	0.000	0.500	32,967		
999228	Davis, Jeffrey	Mgr Lakewood	0.000	1.000	52,891		
999502	Schuster, James H	Dir VU Facilities	0.000	0.600	46,435		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.100</u>	<u>175,622</u>		
	<u>Classified Staff</u>						
996980	Klokkevold, Karl	Custodian 1	0.000	1.000	28,026		
997366	Kizer, Jabez	Information Technology Spec 2	0.000	1.000	51,237		
998203	Rossmesl, Gay	Custodian 1	0.000	1.000	29,779		
998439	Manchester, Jeffrey	Custodian 1		1.000	29,780		
998602	Jackson, Deborah Louise	Office Assistant 3		1.000	33,464		
998615	Bolinger, Linda	Office Assistant 3		0.917	30,687		
998860	Hanneman, John	Custodian 1	0.000	1.000	28,134		
998891	Scheving, John Arthur	Custodian 3		1.000	34,260		
998971	Stevenson, Kathryn	Program Support Supervisor II	0.000	0.833	33,115		
999761	Louzao, Katherine	Secretary Lead		0.916	34,465		
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.666</u>	<u>332,947</u>		
		44012 Total:	<u>0.000</u>	<u>32.985</u>	<u>710,760</u>	<u>862,856</u>	<u>1,573,616</u>
		8500 Total:	<u>0.000</u>	<u>32.985</u>	<u>710,760</u>	<u>862,856</u>	<u>1,573,616</u>
ORGN: 8600 Associated Students							
41001	Associated Students Operating Fund						
	<u>Students</u>						
S99306		Associated Students Salaried	0.000	0.358	3,575		
S99307		Associated Students Salaried	0.000	0.677	6,773		
S99344		Associated Students Salaried	0.000	2.717	27,167		
S99345		Student Hourly Department	0.000	1.250	12,504		
S99378		Student Hourly Department	0.000	0.536	5,362		
S99414		Student Hourly Department	0.000	7.843	78,643		

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Dean of Students/Student Life/VU/Stu Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
S99435		Student Hourly Department	0.000	0.085	847		
S99513		Student Hourly Department	0.000	0.300	3,000		
S99549		Associated Students Salaried	0.000	0.565	5,646		
S99626		Student Hourly Department	0.000	0.367	3,670		
S99628		Student Hourly Department	0.000	0.489	4,894		
S99629		Student Hourly Department	0.000	1.220	12,200		
S99664		Associated Students Salaried	0.000	5.644	56,442		
S99666		Associated Students Salaried	0.000	0.566	5,662		
S99682		Associated Students Salaried	0.000	0.734	7,337		
S99694		Associated Students Salaried	0.000	5.315	53,150		
S99695		Associated Students Salaried	0.000	3.499	34,994		
S99699		Associated Students Salaried	0.000	1.129	11,288		
S99701		Associated Students Salaried	0.000	0.753	7,526		
S99702		Associated Students Salaried	0.000	8.918	89,178		
S99703		Associated Students Salaried	0.000	7.338	73,375		
S99705		Associated Students Salaried	0.000	1.928	19,284		
S99795		Student Hourly Department	0.000	1.100	11,000		
S99872		Student Hourly Department	0.000	0.819	8,191		
S99875		Student Hourly Department	0.000	1.358	13,575		
S99876		Student Hourly Department	0.000	0.651	6,513		
S99881		Student Hourly Department	0.000	0.070	700		
S99884		Student Hourly Department	0.000	3.849	38,486		
S99886		Student Hourly Department	0.000	1.370	13,700		
S99890		Student Hourly Department	0.000	0.301	3,005		
S99897		Student Hourly Department	0.000	0.420	4,197		
Students Subtotal:			<u>0.000</u>	<u>62.167</u>	<u>621,884</u>		
<u>Exempt Staff</u>							
996963	Hayden, Casey	Student Activities Advisor	0.000	1.000	39,477		
997220	Collins, Renee	Assoc Dean of Students		0.073	5,377		
997846	Hoover, Jamie	Mgr Gen KUGS	0.000	1.000	41,167		
997955	Tootell, James W	Coord Technical Services	0.000	0.500	32,967		
998318	Vendiola, Michael M	Coord Esc Activities Adv	0.000	1.000	44,259		
998333	Vigil-Toby, Raquel	Mgr Finance	0.000	1.000	53,913		
998342	Pratt, Ted	Dean of Students		0.500	50,031		
998470	Collins, Frederick	Outdoor Center Mgr	0.000	0.917	44,091		
999322	Beckman, Linda P	Dir Div Budg/Adm Stu Aff/Ac		0.156	14,261		
999502	Schuster, James H	Dir VU Facilities	0.000	0.400	30,957		
999673	Rosenberg, Lisa M	Asst Dir Student Activities	0.000	1.000	58,610		
999768	Majkut, Kevin Joseph	Dir VU Student Activities	0.000	1.000	77,031		
E99185		Exempt Prof Salary Temporary			22,600		
E99910		Exempt Prof Hourly Temporary			4,548		
E99968		Exempt Prof Hourly Temporary			2,904		
Exempt Staff Subtotal:			<u>0.000</u>	<u>8.546</u>	<u>522,193</u>		
<u>Classified Staff</u>							
997779	Van Wingerden, Christina	Admin Services Manager A		0.859	41,373		
997797	Meeks, Cynthia	Fiscal Specialist 1	0.000	0.917	29,842		
997865	Cecka, Janna	Program Coordinator		0.917	35,343		
998151	Marteny, Melissa	Fiscal Technician 3	0.000	0.917	28,345		
998859	Bates, Jeffrey	Program Support Supervisor 2		0.917	42,018		
998877	Monger, Cindy	Program Assistant	0.000	0.833	23,499		
Classified Staff Subtotal:			<u>0.000</u>	<u>5.360</u>	<u>200,420</u>		
41001 Total:			<u>0.000</u>	<u>76.073</u>	<u>1,344,497</u>	<u>1,232,828</u>	<u>2,577,325</u>

41002 Associated Students Reserve Fund

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

2008 - 2009 Self-Sustaining Expenditure Profile

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

Dean of Students/Student Life/VU/Stu Activities

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total	
41002 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,500</u>	<u>60,500</u>	
41003	Associated Students Non-Operating							
41003 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,468</u>	<u>5,468</u>	
41004	Associated Student Club Accounts							
41004 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>124,512</u>	<u>124,512</u>	
41005	Assoc Students Child Develop Center							
	<u>Students</u>							
	S99632	Student Hourly Department	0.000	3.800	38,000			
Students Subtotal:			<u>0.000</u>	<u>3.800</u>	<u>38,000</u>			
	<u>Exempt Staff</u>							
	998785	Ashby, Patricia	Mgr Child Dev Center	0.000	1.000	49,345		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>49,345</u>			
	<u>Classified Staff</u>							
	997200	Logue, Denise	Office Assistant 3	0.000	0.157	5,272		
	997821	Thomas, Anara C	Early Childhood Program Spec	0.792	0.960	34,423		
	998107	Elkins, Elaine	Early Childhood Program Spec	0.960	0.792	41,759		
	998656	Lynch, Gina M	Early Childhood Program Spec	0.792	0.958	34,511		
	999652	Mulder, Carolyn Ann	Early Childhood Program Spec	0.958	1.000	41,746		
	C99936		Classified Staff Temp Hourly	0.000	4,000			
Classified Staff Subtotal:			<u>0.000</u>	<u>4.659</u>	<u>161,711</u>			
41005 Total:			<u>0.000</u>	<u>9.459</u>	<u>249,056</u>	<u>143,872</u>	<u>392,928</u>	
41006	Recycle Center							
	<u>Students</u>							
	S99356	Associated Students Salaried	0.000	1.609	16,086			
	S99361	Student Hourly Department	0.000	3.790	37,900			
Students Subtotal:			<u>0.000</u>	<u>5.399</u>	<u>53,986</u>			
	<u>Classified Staff</u>							
	998621	Neyer, Richard S	Program Support Supervisor 2	1.000	45,827			
Classified Staff Subtotal:			<u>1.000</u>	<u>45,827</u>				
41006 Total:			<u>0.000</u>	<u>6.399</u>	<u>99,813</u>	<u>44,656</u>	<u>144,469</u>	
8600 Total:			<u>0.000</u>	<u>91.930</u>	<u>1,693,366</u>	<u>1,611,836</u>	<u>3,305,202</u>	
Dean of Students/Student Life/VU/Stu Activities Total:			<u>0.000</u>	<u>125.916</u>	<u>2,466,456</u>	<u>2,529,362</u>	<u>4,995,818</u>	

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

University Advancement Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 2,383,307	\$ -	\$ 2,383,307
Self-Sustaining	-	264,359	264,359
TOTAL SOURCES	\$ 2,383,307	\$ 264,359	\$ 2,647,666

EXPENDITURES/USES

Staffing:			
Classified	\$ 333,851	\$ 28,890	\$ 362,741
Exempt	1,794,127	163,530	1,957,657
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 2,127,978	\$ 192,420	\$ 2,320,398
Operations:			
Goods and Services, Travel, Equipment, Benefits	255,329	71,939	327,268
TOTAL EXPENDITURES/USES	\$ 2,383,307	\$ 264,359	\$ 2,647,666

12-MONTH FTE SUMMARY

Classified	9.000	1.000	10.000
Exempt	25.500	2.500	28.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	34.500	3.500	38.000

Stephanie Bowers, Vice President for University Advancement

Data summarized under University Advancement includes the Development and Alumni Offices. For 2008-09, Development Office includes University Special Events and the Special Assistant to the President on Planned Giving which moved in the Summer of 2008 from the President's Office and supported by interest income.

2008 - 2009 Summary of Expenditure/Uses by Organization
University Advancement

	State Funds	Self-Sustaining Funds	Total Funds
6305 - University Advancement:	240,530	181,795	422,325
6310 - WWU Foundation:	1,800,529	82,564	1,883,093
6320 - Alumni:	342,248	0	342,248
Vice President/Other Programs Total:	2,383,307	264,359	2,647,666

**2008 - 2009 State Operating Budget Profile
Vice President/Other Programs**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 6305 University Advancement							
PROG: 085ZAC Community Rel & Development - Suppo							
<u>Classified Staff</u>							
10200	996981	Rossman, Laurie	Program Manager B	0.000	1.000	54,505	
	997514	Bistline, Cristina Marie	Office Support Supervisor I	0.000	1.000	37,626	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>92,131</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	998095	Senf, Randall	Officer Finance		0.150	8,952	
	998291	Locke, Lola M.	Adm Asst VP UA		0.350	15,249	
	998935	Le Blonde, Donna J	Mgr Info Systems		1.000	71,465	
	999457	Bowers, Stephanie	VP for Univ Advancement		0.350	52,733	
			Exempt Staff Subtotal:		<u>1.850</u>	<u>148,399</u>	<u>0</u>
			6305 - 085ZAC Total:	<u>0.000</u>	<u>3.850</u>	<u>240,530</u>	<u>0</u>
			Vice President/Other Programs Total:	<u>0.000</u>	<u>3.850</u>	<u>240,530</u>	<u>0</u>
			6305 Total:	<u>0.000</u>	<u>3.850</u>	<u>240,530</u>	<u>0</u>
ORGN: 6310 WWU Foundation							
PROG: 085ZAC Community Rel & Development - Suppo							
<u>Classified Staff</u>							
10200	966876	Hoover, Jennifer	Information Technology Spec 2	0.000	1.000	46,630	
	996890	Frye, Laurie	Research Analyst 1	0.000	1.000	33,464	
	996955	Keene, Lisa	Fiscal Technician 3	0.000	1.000	33,596	
	997194	Mahboobzadeh, Patricia	Office Assistant 2		1.000	30,037	
	997439	Blizzard, Kate	Fiscal Technician 3		1.000	32,954	
			Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>176,681</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	996888	Lama, Beth	Dir of Development HSS	0.000	1.000	72,719	
	996892	Johnson, James	Dir of Development Sci & Tech	0.000	1.000	87,262	
	996917	Krejci, Betty	Dir of Development Plan Giving	0.000	1.000	85,993	
	996918	Vanderenhaak, Angela	Dir of Development Parents	0.000	1.000	67,525	
	996919	Vacant	Mgr Project	0.000	1.000	51,943	
	996925	Reinke, Michael	Dir of Dev for Woodring Col Ed	0.000	1.000	77,914	
	996966	Holman, Caitlin	Phonathon Manager	0.000	1.000	33,243	
	996977	Nichols, Sara	Athletics Outreach Officer	0.000	0.500	24,105	
	997116	Woehrlin, Patricia	Senior Dir Gift Planning/Mgmt		1.000	93,622	
	997139	Klieber, Thea	Dir of Dev CHSS/Fairhaven Col		1.000	74,880	
	997166	Asbjornsen, Amber	Asst Dir Annual Giving	0.000	1.000	38,930	
	997292	Brown, David	Dir Corporate Foundation Rel		1.000	78,101	
	997313	Gibson, Pamela	Mgr Donor Relations		1.000	45,816	
	997580	Vandenhaak, Angela	Dir Annual Giving		1.000	51,361	
	997614	Bagley, Mark R	Sr Dir Advancement Services		1.000	93,622	
	998095	Senf, Randall	Officer Finance		0.750	44,764	
	998269	Chorba, Sonja R	Officer Major Gifts		1.000	75,108	
	998291	Locke, Lola M.	Adm Asst VP UA		0.550	23,964	
	998339	Vacant - DeWees, Deborah L	Officer Major Gifts		1.000	77,914	
	999280	Valum, Manca E.	Dir Develop for the Sciences	0.000	1.000	78,263	
	999457	Bowers, Stephanie	VP for Univ Advancement		0.550	82,870	
	999569	Vacant-Snyder, Charles	Mgr Development Research		1.000	62,071	

**2008 - 2009 State Operating Budget Profile
Foundation**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		Exempt Staff Subtotal:	<u>0.000</u>	<u>20.350</u>	<u>1,421,990</u>	<u>0</u>	
14192	Development-Support	Department Operations	0.000	0.000		201,858	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>201,858</u>	
		6310 - 085ZAC Total:	<u>0.000</u>	<u>25.350</u>	<u>1,598,671</u>	<u>201,858</u>	<u>1,800,529</u>
		Foundation Total:	<u>0.000</u>	<u>25.350</u>	<u>1,598,671</u>	<u>201,858</u>	<u>1,800,529</u>
		6310 Total:	<u>0.000</u>	<u>25.350</u>	<u>1,598,671</u>	<u>201,858</u>	<u>1,800,529</u>

ORGN: 6320 Alumni

PROG: 085ZAC Community Rel & Development - Suppo

<u>Classified Staff</u>							
10200	997635	vacant-Patrick, Kathryn Aileen	Office Assistant 2		1.000	30,502	
	999075	Bengtsson, Jeniene	Administrative Assistant 3	0.000	1.000	34,537	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>65,039</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	996956	Roselli, Christopher	Asst Dir Young Alum/Stud Prog	0.000	1.000	44,796	
	998095	Senf, Randall	Officer Finance		0.100	5,970	
	998291	Locke, Lola M.	Adm Asst VP UA		0.100	4,364	
	998901	DeWees, Deborah	Dir Alumni Relations	0.000	1.000	93,622	
	999457	Bowers, Stephanie	VP for Univ Advancement		0.100	15,068	
	999610	Bakse, Susan T	Dir Alumni Relations Program		1.000	59,918	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>3.300</u>	<u>223,738</u>	<u>0</u>
14193	Alumni-Support	Department Operations	0.000	0.000		53,471	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,471</u>	
		6320 - 085ZAC Total:	<u>0.000</u>	<u>5.300</u>	<u>288,777</u>	<u>53,471</u>	<u>342,248</u>
		Alumni Total:	<u>0.000</u>	<u>5.300</u>	<u>288,777</u>	<u>53,471</u>	<u>342,248</u>
		6320 Total:	<u>0.000</u>	<u>5.300</u>	<u>288,777</u>	<u>53,471</u>	<u>342,248</u>
		University Advancement Total:	<u>0.000</u>	<u>34.500</u>	<u>2,127,978</u>	<u>255,329</u>	<u>2,383,307</u>

2008 - 2009 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	Other Uses*	Total
ORGN: 6305 University Advancement							
24824	Special Events						
	<u>Exempt Staff</u>						
	998706	Boetes, Mackenzie	0.000	1.000	42,000		
	999684	Dlouhy, John A	0.000	1.000	57,027		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>99,027</u>		
	<u>Classified Staff</u>						
	996913	Redekop, Renee	0.000	1.000	28,890		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>28,890</u>		
		24824 Total:	<u>0.000</u>	<u>3.000</u>	<u>127,917</u>	<u>53,878</u>	<u>181,795</u>
		6305 Total:	<u>0.000</u>	<u>3.000</u>	<u>127,917</u>	<u>53,878</u>	<u>181,795</u>
ORGN: 6310 WWU Foundation							
24021	Western Foundation/President						
	<u>Exempt Staff</u>						
	997422	Froderberg, Albert	0.000	0.500	64,503		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>64,503</u>		
		24021 Total:	<u>0.000</u>	<u>0.500</u>	<u>64,503</u>	<u>18,061</u>	<u>82,564</u>
		6310 Total:	<u>0.000</u>	<u>0.500</u>	<u>64,503</u>	<u>18,061</u>	<u>82,564</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>3.500</u>	<u>192,420</u>	<u>71,939</u>	<u>264,359</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

President Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,858,090	\$ -	\$ 1,858,090
Self-Sustaining	-	162,391	162,391
TOTAL SOURCES	\$ 1,858,090	\$ 162,391	\$ 2,020,481

EXPENDITURES/USES

Staffing:			
Classified	\$ 300,898	\$ 36,908	\$ 337,806
Exempt	1,296,711	64,368	1,361,079
Faculty	-	-	-
Other Salaries/Wages	-	-	-
STAFFING TOTAL	\$ 1,597,609	\$ 101,276	\$ 1,698,885
Operations:			
Goods and Services, Travel, Equipment, Benefits	260,481	61,115	321,596
TOTAL EXPENDITURES/USES	\$ 1,858,090	\$ 162,391	\$ 2,020,481

12-MONTH FTE SUMMARY

Classified	7.174	0.780	7.954
Exempt	14.500	1.500	16.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	21.674	2.280	23.954

Bruce Shepard, President

Includes the President's office and staff, Internal Auditor, Equal Opportunity Office, Office of University Planning and Budgeting, and programs such as the distinguished lecture series.

2008 - 2009 Summary of Expenditure/Uses by Organization
President

	State Funds	Self-Sustaining Funds	Total Funds
1100 - President:	877,983	115,149	993,132
1200 - Legal Services:	51,903	0	51,903
1400 - University Planning & Budgeting:	475,573	47,242	522,815
1500 - Internal Auditor:	153,840	0	153,840
2120 - Equal Opportunity Office (EOO):	298,791	0	298,791
President/Other Programs Total:	1,858,090	162,391	2,020,481

**2008 - 2009 State Operating Budget Profile
President**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1100 President							
PROG: 063OSA Student Services - Athletics							
<u>Exempt Staff</u>							
10200	E99934	Pooled		0.500	15,000		
		Exempt Prof Salary Temporar					
		Exempt Staff Subtotal:		<u>0.500</u>	<u>15,000</u>		<u>0</u>
14235		NCAA Representative		0.000		2,500	
		Department Operations	0.000	0.000			
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
		1100 - 063OSA Total:	<u>0.000</u>	<u>0.500</u>	<u>15,000</u>	<u>2,500</u>	<u>17,500</u>
PROG: 081ZAB Institutional - Reserve							
14003		President-Institutional Reserve		0.000		100,000	
		Department Operations	0.000	0.000			
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	
		1100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
PROG: 081ZAC Institutional - Dept Support							
<u>Classified Staff</u>							
10200	966874	Carter, Tika		0.000	1.000	29,456	
	997646	Krahn, Mary		0.000	1.000	31,934	
		Office Assistant 3	0.000	1.000	29,456		
		Office Assistant Lead	0.000	1.000	31,934		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>61,390</u>		<u>0</u>
<u>Exempt Staff</u>							
10200	997103	Stoneberg, Barbara			1.000	55,640	
	997498	Baker, Suzanne			0.500	22,720	
	998211	Sipes, Elizabeth M			1.000	64,370	
	999154	Schoenfeld, Elizabeth			1.000	108,696	
	999391	Shepard, William Bruce		0.000	1.000	300,000	
	999725	Wender, Harriet L			1.000	54,209	
		Asst Sec to Board of Trustees		1.000	55,640		
		Asst to Internal Audit and A		0.500	22,720		
		Assistant to the President		1.000	64,370		
		Exec Asst President		1.000	108,696		
		President	0.000	1.000	300,000		
		Adm Secretary		1.000	54,209		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.500</u>	<u>605,635</u>		<u>0</u>
14010		Presidents Office - Operating		0.000			93,458
		Department Operations	0.000	0.000			93,458
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,458</u>	
		1100 - 081ZAC Total:	<u>0.000</u>	<u>7.500</u>	<u>667,025</u>	<u>93,458</u>	<u>760,483</u>
		1100 Total:	<u>0.000</u>	<u>8.000</u>	<u>682,025</u>	<u>195,958</u>	<u>877,983</u>
ORGN: 1200 Legal Services							
PROG: 081ISM IS - Management							
14012		Legal Services - IS Management		0.000			11,144
		Department Operations	0.000	0.000			11,144
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,144</u>	
		1200 - 081ISM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,144</u>	<u>11,144</u>
PROG: 081ZAC Institutional - Dept Support							
<u>Classified Staff</u>							
10200	996887	Lechtanski, Barbara Anne		0.000	1.000	39,843	
		Program Specialist 2	0.000	1.000	39,843		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>39,843</u>		<u>0</u>
14012		Legal Services - IS Management		0.000			916
		Department Operations	0.000	0.000			916
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>916</u>	
		1200 - 081ZAC Total:	<u>0.000</u>	<u>1.000</u>	<u>39,843</u>	<u>916</u>	<u>40,759</u>

**2008 - 2009 State Operating Budget Profile
President**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
1200 Total:			<u>0.000</u>	<u>1.000</u>	<u>39,843</u>	<u>12,060</u>	<u>51,903</u>
ORGN: 1400 University Planning & Budgeting							
PROG: 081ZAC Institutional - Dept Support							
<u>Classified Staff</u>							
10200	966861	Vacant	Budget Analyst 2	0.000	0.216	10,165	
	997141	Smith, Philip L.	Budget Analyst 4		1.000	60,891	
	997415	Vacant-Emry, Erin	Administrative Assistant 4	0.000	0.958	40,093	
	997640	Thurman, Carrie	Budget Analyst 2	0.000	1.000	53,146	
			Classified Staff Subtotal:	<u>0.000</u>	<u>3.174</u>	<u>164,295</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997119	England, Kirk	Senior Budget & Policy Anal		1.000	64,618	
	998207	Rustan, Paula	Ex Dir Univ Planning & Bud		1.000	134,640	
	998624	Cline, Diana L.	Assoc Dir Budget		1.000	92,449	
			Exempt Staff Subtotal:		<u>3.000</u>	<u>291,707</u>	<u>0</u>
14244		University Planning & Budgeting	Department Operations	0.000	0.000		19,571
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,571</u>
			1400 - 081ZAC Total:	<u>0.000</u>	<u>6.174</u>	<u>456,002</u>	<u>19,571</u>
			1400 Total:	<u>0.000</u>	<u>6.174</u>	<u>456,002</u>	<u>19,571</u>
							<u>475,573</u>

ORGN: 1500 Internal Auditor							
PROG: 081ISM IS - Management							
<u>Exempt Staff</u>							
10200	997105	Sun, Shu-Ling	Internal Auditor	0.000	1.000	51,918	
	997498	Baker, Suzanne	Asst to Internal Audit and A		0.500	22,720	
	999278	Herrenkohl, Kim	Dir Internal Audit		1.000	72,478	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>147,116</u>	<u>0</u>
14184		Internal Auditor-Operations	Department Operations	0.000	0.000		6,724
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,724</u>
			1500 - 081ISM Total:	<u>0.000</u>	<u>2.500</u>	<u>147,116</u>	<u>6,724</u>
			1500 Total:	<u>0.000</u>	<u>2.500</u>	<u>147,116</u>	<u>6,724</u>
							<u>153,840</u>

ORGN: 2120 Equal Opportunity Office (EOO)							
PROG: 083GSA General Support							
<u>Classified Staff</u>							
10200	997038	Brearley, Diane M.	Administrative Assistant 3		1.000	35,370	
			Classified Staff Subtotal:		<u>1.000</u>	<u>35,370</u>	<u>0</u>
<u>Exempt Staff</u>							
10200	997087	Sanchez, Nickolas	Equal Opportunity Specialist	0.000	1.000	50,128	
	997095	Eckert, Laura	Senior Exec Equal Opportuni	0.000	1.000	67,525	
	999159	Guenter-Schlesinger, Sue	Vice Provost Equal Opp/Div		1.000	119,600	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>237,253</u>	<u>0</u>
14030		Ctr Equal Opportunity-Genrl Support	Department Operations	0.000	0.000		26,168
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,168</u>
			2120 - 083GSA Total:	<u>0.000</u>	<u>4.000</u>	<u>272,623</u>	<u>26,168</u>
							<u>298,791</u>

**2008 - 2009 State Operating Budget Profile
President**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		2120 Total:	<u>0.000</u>	<u>4.000</u>	<u>272,623</u>	<u>26,168</u>	<u>298,791</u>
		President Total:	<u>0.000</u>	<u>21,674</u>	<u>1,597,609</u>	<u>260,481</u>	<u>1,858,090</u>

2008 - 2009 Self-Sustaining Expenditure Profile

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

President

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Other Uses*	Total
ORGN: 1100 President							
15001	148 - Local Operating						
		15001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,758</u>	<u>32,758</u>
24810	President's Flexibility Fund-Operat						
	<u>Exempt Staff</u>						
998410	Moore, Marguerite	Coord Housing Asst Spec	0.000	0.500	16,561		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>16,561</u>		
		24810 Total:	<u>0.000</u>	<u>0.500</u>	<u>16,561</u>	<u>4,637</u>	<u>21,198</u>
24828	Dist Lecture Series Oper Acct						
	<u>Exempt Staff</u>						
997977	Maas, Fran J	Coord Pres Dist Lecture Series		1.000	47,807		
		Exempt Staff Subtotal:		<u>1.000</u>	<u>47,807</u>		
		24828 Total:	<u>0.000</u>	<u>1.000</u>	<u>47,807</u>	<u>13,386</u>	<u>61,193</u>
		1100 Total:	<u>0.000</u>	<u>1.500</u>	<u>64,368</u>	<u>50,781</u>	<u>115,149</u>
ORGN: 1400 University Planning & Budgeting							
15000	148 - Local Operating						
	<u>Classified Staff</u>						
966861	Vacant	Budget Analyst 2	0.000	0.780	36,908		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.780</u>	<u>36,908</u>		
		15000 Total:	<u>0.000</u>	<u>0.780</u>	<u>36,908</u>	<u>10,334</u>	<u>47,242</u>
		1400 Total:	<u>0.000</u>	<u>0.780</u>	<u>36,908</u>	<u>10,334</u>	<u>47,242</u>
		President Total:	<u>0.000</u>	<u>2.280</u>	<u>101,276</u>	<u>61,115</u>	<u>162,391</u>

*Other Uses includes goods and services, travel, equipment, and fringe benefits related to salaries

Institutional Accounts Fiscal Year 2008-2009

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 29,912,771	\$ -	\$ 29,912,771
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 29,912,771	\$ -	\$ 29,912,771

EXPENDITURES/USES

Staffing:			
Classified	\$ -	\$ -	\$ -
Exempt	-	-	-
Faculty	-	-	-
Other Salaries/Wages	338,000	-	338,000
STAFFING TOTAL	\$ 338,000	\$ -	\$ 338,000
Operations:			
Goods and Services, Travel, Equipment, Benefits	29,574,771	-	29,574,771
TOTAL EXPENDITURES/USES	\$ 29,912,771	\$ -	\$ 29,912,771

12-MONTH FTE SUMMARY

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

Bruce Shepard, President

Institutional Accounts includes insurance, legal services, equipment; property acquisition, renewable energy, campus utilities, the utility reserve and other institutional reserves; off-campus and on-campus rental payments; support for the Board of Trustees and the Council of Presidents; Institutional Memberships; Student Work Study; pooled funds to pay for university mail, telephone services, and employee benefits (pension payments, health insurance premiums, OASI, etc); 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.).

2008 - 2009 Summary of Expenditure/Uses by Organization
Institutional Accounts

	State Funds	Self-Sustaining Funds	Total Funds
5230 - Institutional Budget:	29,912,771	0	29,912,771
Institutional Accounts Total:	29,912,771	0	29,912,771

**2008 - 2009 State Operating Budget Profile
Institutional Accounts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5230 Institutional Budget							
10200 Salary Budgeted Positions							
	Students						
061ZBB	WFCWSP	Student Hourly Fed Work Study			150,100		
	WSSWSP	Student Hourly State Work Study			160,100		
	WSSWSS	Student Hourly State Work Study			27,800		
		061ZBB Total:			<u>338,000</u>	<u>0</u>	<u>338,000</u>
14008 Board of Trustees							
081ISB	IS - Board Of Trustees		.000	.000		30,500	
		081ISB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,500</u>	<u>30,500</u>
14028 Institutional Memberships							
083GSA	General Support		.000	.000		115,000	
		083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>115,000</u>	<u>115,000</u>
14167 Institutional Mail							
011ZBC	Instruction Institutional Mail		.000	.000		202,000	
022ZBC	RU - Institutional Mail		.000	.000		3,000	
041ZBC	Academic Support-Institutional Mail		.000	.000		12,000	
051ZBC	Library - Institutional Mail		.000	.000		26,000	
061ZBC	Student Services-Institutional Mail		.000	.000		28,000	
084ZBC	Logistical Serv-Institutional Mail		.000	.000		247,143	
092ZBC	Bldg/Util - Institutional Mail		.000	.000		2,000	
		092ZBC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>520,143</u>	<u>520,143</u>
14169 Program Adjustment Reserve							
081ZBE	Institutional-Prog Allocation Bal		.000	.000		327,262	
		081ZBE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>327,262</u>	<u>327,262</u>
14170 Institutional Budget							
081ZBI	Institutional-Professional Services		.000	.000		275,000	
083AFR	AFRS		.000	.000		105,000	
083ARC	Archives Revolving		.000	.000		49,000	
083ATT	Attorney General Revolving		.000	.000		326,000	
083COP	COP		.000	.000		87,000	
083DIS	DIS Revolving		.000	.000		57,000	
083EAP	Employee Assistance Program		.000	.000		44,000	
083GAR	General Admin Revolving		.000	.000		1,400	
083GSA	General Support		.000	.000		304,043	
083HEP	HEPB Revolving		.000	.000		31,000	
083LEG	Legal Services - Institutional		.000	.000		50,000	
083MWB	OMWBE Revolving Fund		.000	.000		23,200	
083OSP	State Procurement Revolving		.000	.000		13,200	
083RTK	Right To Know Program		.000	.000		4,500	
083SAR	State Auditor Revolving		.000	.000		130,000	
083SSR	Services Administrative		.000	.000		(885,224)	
083ZZZ	General Admin Support		.000	.000		3,479	
091REN	Rent		.000	.000		55,200	
091ZAB	Plant Oper & Maint - Reserve		.000	.000		95,000	
		091ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>768,798</u>	<u>768,798</u>
14172 Institutional Utility Reserve							
091UTT	Utilities		.000	.000		150,000	

**2008 - 2009 State Operating Budget Profile
Institutional Accounts**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
		091UTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
14242	Off-Campus Leases						
091REN	Rent		.000	.000		788,688	
		091REN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>788,688</u>	<u>788,688</u>
14251	Campus Utility Account						
091UTT	Utilities		.000	.000		3,883,123	
		091UTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,883,123</u>	<u>3,883,123</u>
14252	Campus Rental Account						
091REN	Rent		.000	.000		166,100	
		091REN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>166,100</u>	<u>166,100</u>
14349	Minor Works Department Moves						
094OMS	Operations and Maintenance Support		.000	.000		35,000	
		094OMS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
14502	Institutional Budget-Employ Benefits						
011ZBA	Instruction Employee Benefits		.000	.000		13,989,477	
012ZBA	HS - Employee Benefits		.000	.000		205,213	
015ZBA	Extended Prog - Employee Benefits		.000	.000		405	
022ZBA	RU - Employee Benefits		.000	.000		160,300	
041ZBA	Academic Support - Empl Benefits		.000	.000		259,173	
042ZBA	Auxiliary - Employee Benefits		.000	.000		139,297	
043ZBA	Academic Admin - Employee Benefits		.000	.000		398,439	
051ZBA	Library - Employee Benefits		.000	.000		1,032,120	
052ZBA	Specly Lib & Serv - Empl Ben		.000	.000		34,485	
061ZBA	Student Services - Empl Benefits		.000	.000		1,247,457	
062ZBA	Ed Opport Program - Empl Benefits		.000	.000		19,073	
063ZBA	Spec Progs & Serv - Empl Benefits		.000	.000		283,081	
081ZBA	Institutional - Employee Benefits		.000	.000		570,053	
082ZBA	Fiscal Operations - Empl Benefits		.000	.000		835,054	
083ZBA	Gen Support Servs - Empl Benefits		.000	.000		794,598	
084ZBA	Logistical Servs - Empl Benefits		.000	.000		221,284	
085ZBA	Community Rel & Dev - Empl Benfts		.000	.000		737,316	
091ZBA	Plant Oper & Maint - Empl Benefits		.000	.000		52,737	
092ZBA	Bldg/Util - Employee Benefits		.000	.000		72,208	
093ZBA	Cust & Grnds Maint - Employee benft		.000	.000		637,115	
094ZBA	Oper & Maint Support-Employ Benefit		.000	.000		748,772	
		094ZBA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,437,657</u>	<u>22,437,657</u>
14503	Deferred Compensation						
081ZAA	Institutional - General		.000	.000		2,500	
		081ZAA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
14646	Institutional Budget-Equipment						
011EQP	Equipment		.000	.000		350,000	
		011EQP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>350,000</u>	<u>350,000</u>
		5230 Total:	<u>0.000</u>	<u>0.000</u>	<u>338,000</u>	<u>29,574,771</u>	<u>29,912,771</u>