



OPERATING BUDGET
FISCAL YEAR 2016

*This annual operating budget plan was approved by the
Western Washington University Board of Trustees on
July 20, 2015*

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Forward

This marks the 32th edition of Western's *Annual University Operating Budget* book (also known as the "Green Book"). Previous fiscal year versions can be found at: <http://www.wvu.edu/upb/opbudreqcal/index.shtml>.

Publication of this document is made in the interest of promoting a greater understanding of Western's operating budget and the processes through which it is annually determined. The FY 2016 Green Book, formulated and published by the Budget Office, provides university management with the following operating plans: 1) State operating budget profiles (supported primarily by legislative appropriations and net tuition operating fee revenue); and 2) Self-sustaining or fee-based revenue and expenditure profiles (supported by revenue generated by one or a combination of various student and/or user fees). Not included are carry forward fund balances from prior fiscal years, or expenditures related to grants and contracts.

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

For additional information, please contact the Budget Office.

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WESTERN WASHINGTON UNIVERSITY FY 2016 OPERATING BUDGET

TABLE OF CONTENTS

Forward	-i-
Executive Summary	1

Budget Summary Reports

State Funds Operating Budget Summary–by Organization (including Fringe Benefits)	17
Self-Sustaining Funds Expenditure Estimates–by Organization (including Fringe Benefits)	18
Summary Chart A and Summary Chart B Combined.....	19
Full-Time Equivalency (FTE) Summary–by Organization	20

Budget Detail Reports

Western Washington University	
Fiscal Year 2015-16 Summary	21
Academic Affairs	
Fiscal Year 2015-16 Summary	22
Provost/Other Programs	
Fiscal Year 2015-16 Summary	23
Summary of Expenditure/Uses by Organization	24
State Operating Budget Profile.....	25
Self-Sustaining Expenditure Profile.....	34
Vice Provost for Undergraduate Education	
Fiscal Year 2015-16 Summary	39
Summary of Expenditure/Uses by Organization	40
State Operating Budget Profile.....	41
Self-Sustaining Expenditure Profile.....	43
College of Business and Economics	
Fiscal Year 2015-16 Summary	44
Summary of Expenditure/Uses by Organization	45
State Operating Budget Profile.....	46
Self-Sustaining Expenditure Profile.....	52
College of Fine and Performing Arts	
Fiscal Year 2015-16 Summary	53
Summary of Expenditure/Uses by Organization	54
State Operating Budget Profile.....	55
Self-Sustaining Expenditure Profile.....	59
College of Humanities and Social Sciences	
Fiscal Year 2015-16 Summary	61
Summary of Expenditure/Uses by Organization	62
State Operating Budget Profile.....	63
Self-Sustaining Expenditure Profile.....	73
College of Science and Engineering	
Fiscal Year 2015-16 Summary	77
Summary of Expenditure/Uses by Organization	78

State Operating Budget Profile.....	79
Self-Sustaining Expenditure Profile.....	87
Extended Education and Summer Programs	
Fiscal Year 2015-16 Summary	91
Summary of Expenditure/Uses by Organization.....	92
Self-Sustaining Expenditure Profile.....	93
Fairhaven College of Interdisciplinary Studies	
Fiscal Year 2015-16 Summary	99
Summary of Expenditure/Uses by Organization.....	100
State Operating Budget Profile.....	101
Self-Sustaining Expenditure Profile.....	103
Huxley College of the Environment	
Fiscal Year 2015-16 Summary	104
Summary of Expenditure/Uses by Organization.....	105
State Operating Budget Profile.....	106
Self-Sustaining Expenditure Profile.....	109
Information and Telecommunication Services	
Fiscal Year 2015-16 Summary	110
Summary of Expenditure/Uses by Organization.....	111
State Operating Budget Profile.....	112
Self-Sustaining Expenditure Profile.....	116
Research and Sponsored Programs	
Fiscal Year 2015-16 Summary	118
Summary of Expenditure/Uses by Organization.....	119
State Operating Budget Profile.....	120
Self-Sustaining Expenditure Profile.....	122
Wilson Library	
Fiscal Year 2015-16 Summary	123
Summary of Expenditure/Uses by Organization.....	124
State Operating Budget Profile.....	125
Self-Sustaining Expenditure Profile.....	128
Woodring College of Education	
Fiscal Year 2015-16 Summary	129
Summary of Expenditure/Uses by Organization.....	130
State Operating Budget Profile.....	131
Self-Sustaining Expenditure Profile.....	135
Business and Financial Affairs	
Fiscal Year 2015-16 Summary	137
Vice President's Office/Other Programs	
Fiscal Year 2015-16 Summary	138
Summary of Expenditure/Uses by Organization.....	139
State Operating Budget Profile.....	140
Asst Vice President Bus & Fin Affairs	
Fiscal Year 2015-16 Summary	141
Summary of Expenditure/Uses by Organization.....	142
State Operating Budget Profile.....	143
Self-Sustaining Expenditure Profile.....	145
Financial Services	
Fiscal Year 2015-16 Summary	146
Summary of Expenditure/Uses by Organization.....	147
State Operating Budget Profile.....	148
Self-Sustaining Expenditure Profile.....	149

Financial Systems	
Fiscal Year 2015-16 Summary	150
Summary of Expenditure/Uses by Organization	151
State Operating Budget Profile	152
Self-Sustaining Expenditure Profile	153
Business Services	
Fiscal Year 2015-16 Summary	154
Summary of Expenditure/Uses by Organization	155
State Operating Budget Profile	156
Self-Sustaining Expenditure Profile	158
Budget Office	
Fiscal Year 2015-16 Summary	160
Summary of Expenditure/Uses by Organization	161
State Operating Budget Profile	162
Environmental Health and Safety	
Fiscal Year 2015-16 Summary	163
Summary of Expenditure/Uses by Organization	164
State Operating Budget Profile	165
Facilities Development & Capital Budget	
Fiscal Year 2015-16 Summary	166
Summary of Expenditure/Uses by Organization	167
State Operating Budget Profile	168
Self-Sustaining Expenditure Profile	170
Facilities Management	
Fiscal Year 2015-16 Summary	171
Summary of Expenditure/Uses by Organization	172
State Operating Budget Profile	173
Capital Projects Account Budget Profile	175
Self-Sustaining Expenditure Profile	176
Human Resources	
Fiscal Year 2015-16 Summary	184
Summary of Expenditure/Uses by Organization	185
State Operating Budget Profile	186
Self-Sustaining Expenditure Profile	188
Public Safety	
Fiscal Year 2015-16 Summary	189
Summary of Expenditure/Uses by Organization	190
State Operating Budget Profile	191
Self-Sustaining Expenditure Profile	193
Enrollment and Student Services	
Fiscal Year 2015-16 Summary	195
Vice President's Office/Other Programs	
Fiscal Year 2015-16 Summary	196
Summary of Expenditure/Uses by Organization	197
State Operating Budget Profile	198
Self-Sustaining Expenditure Profile	200
Academic & Career Development Services	
Fiscal Year 2015-16 Summary	201
Summary of Expenditure/Uses by Organization	202
State Operating Budget Profile	203
Self-Sustaining Expenditure Profile	205

Admissions	
Fiscal Year 2015-16 Summary	206
Summary of Expenditure/Uses by Organization	207
State Operating Budget Profile	208
Self-Sustaining Expenditure Profile	209
AS Bookstore	
Fiscal Year 2015-16 Summary	210
Summary of Expenditure/Uses by Organization	211
Self-Sustaining Expenditure Profile	212
Athletics	
Fiscal Year 2015-16 Summary	213
Summary of Expenditure/Uses by Organization	214
State Operating Budget Profile	215
Self-Sustaining Expenditure Profile	216
Campus Recreation Services	
Fiscal Year 2015-16 Summary	217
Summary of Expenditure/Uses by Organization	218
Self-Sustaining Expenditure Profile	219
Counseling, Health & Wellness Services	
Fiscal Year 2015-16 Summary	221
Summary of Expenditure/Uses by Organization	222
State Operating Budget Profile	223
Self-Sustaining Expenditure Profile	224
Dean of Students/Student Life/Viking Union/Student Activities	
Fiscal Year 2015-16 Summary	226
Summary of Expenditure/Uses by Organization	227
State Operating Budget Profile	229
Self-Sustaining Expenditure Profile	231
disAbility Services	
Fiscal Year 2015-16 Summary	240
Summary of Expenditure/Uses by Organization	241
State Operating Budget Profile	242
Self-Sustaining Expenditure Profile	243
Financial Aid	
Fiscal Year 2015-16 Summary	244
Summary of Expenditure/Uses by Organization	245
State Operating Budget Profile	246
Self-Sustaining Expenditure Profile	247
New Student Services/Family Outreach	
Fiscal Year 2015-16 Summary	248
Summary of Expenditure/Uses by Organization	249
State Operating Budget Profile	250
Self-Sustaining Expenditure Profile	251
Registrar	
Fiscal Year 2015-16 Summary	252
Summary of Expenditure/Uses by Organization	253
State Operating Budget Profile	254
Self-Sustaining Expenditure Profile	255
University Residences/Dining Services	
Fiscal Year 2015-16 Summary	256
Summary of Expenditure/Uses by Organization	257
Self-Sustaining Expenditure Profile	258

University Advancement	
Fiscal Year 2015-16 Summary	262
Summary of Expenditure/Uses by Organization	263
State Operating Budget Profile	264
Self-Sustaining Expenditure Profile	266
University Relations	
Fiscal Year 2015-16 Summary	267
Summary of Expenditure/Uses by Organization	268
State Operating Budget Profile	269
President	
Fiscal Year 2015-16 Summary	270
Summary of Expenditure/Uses by Organization	271
State Operating Budget Profile	272
Self-Sustaining Expenditure Profile	275
Institutional Budget	
Fiscal Year 2015-16 Summary	276
Summary of Expenditure/Uses by Organization	277
State Operating Budget Profile	278
Self-Sustaining Expenditure Profile	282

TABLE OF DISPLAYS (TABLES AND CHARTS)

Displays

Display #1: Western’s FY 2016 Estimated Revenue by Source (including Grants and Contracts).....	3
Display #2: Pie Chart of Western’s FY 2016 Estimated Operating Expenditures by Funding Source including State Operating Budget and Self-Sustaining Funds	4
Display #3: Comparison of Western’s FY 2015 to FY 2016 Tuition and Fee Rates, plus a Tuition and Mandatory Fee Summary of Charges to Students.....	5&6
Display #4: Fall Headcount Enrollments – On Campus and Off Campus from 2000-2016.....	7
Display #5: State-Funded vs. Actual FTE Student Enrollments at Western 1998-2016.....	8
Display #6: State vs. Tuition Support at Western 2007-2016	9
Display #7 FY 2016 Operating Budget Sources	11
Display #8: Comparison of WWU FY 2015 to FY 2016 Operating Budgets by Funding Source.....	11
Display #9: Comparison of FY 2015 to FY 2016 Division Operating Budget Changes	12
Display #10: FY 2016 State Operating Budget Allocation Plan including line item description notes as approved by Western’s Board of Trustees.....	13

Charts

Summary Chart A: Permanent State Operating Budget Levels for FY 2016 – By Organization	17
Summary Chart B: Self-Sustaining Funds Expenditure Estimates for FY 2016 – By Organization	18
Summary Chart C: Summary Chart A and Summary Chart B Combined	19
Summary Chart D: Faculty and Staff FTE by Organization and Funding Source	20

TERMS AND DEFINITIONS

- Fiscal Year 2015-16 begins on July 1, 2015 and ends on June 30, 2016. In this publication, fiscal year 2015-16 is expressed by FY 2016 or FY 15-16.
- The 2015-17 Biennium begins on July 1, 2015 and ends on June 30, 2017, and includes two fiscal years: FY 2016 and FY 2017.
- State Operating Budget Profiles include operating budgets that will receive revenue by way of appropriated state funds, the net operating fee portion of student tuition, the administrative services assessment, and one-time support from institutional reserves (if allocated).
- Self-Sustaining Funds or Cost Recovery budgets generate their own revenue from one or more of the following resources: course-related fees, academic program fees, user service fees or departmental service fees. **Please note that grant-funded expenditure budgets are not included in this publication.**
- Recurring budget level figures were prepared and submitted by each divisional budgetary unit of the institution as part of the annual budget allocation process.
- The staffing profile presented in these reports reflects the appointments and incumbents within positions as of May 1, 2015
- Staff FTE numbers reflect recurring budgeted positions. Part-time and hourly positions funded from departmental operating budgets are not included in the FTE numbers. Non-tenure track faculty (NTT-F) supported by operating budgets or position salary savings rather than pooled NTT-F position budgets are also not included in the FTE numbers.
- By state definition, Faculty FTE represent instructional faculty (including tenured, tenure-track, and non-tenure track), faculty librarians, graduate teaching assistants, and summer research fellowships.
- The terms Faculty FTE and 9-Mo. FTE are used to describe the budgeted faculty appointments or nine month equivalency.
- The terms Staff Year and 12-Mo. FTE are used to describe the twelve month, full-time equivalency or staff year for the position
- Faculty positions may be expressed in this publication as either a Faculty FTE (9-mo.) or as a Staff Year FTE (12-Mo.). A 1.00 12-Mo. FTE x .75 is the equivalent of a Faculty FTE or 9 month position.

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



EXECUTIVE SUMMARY



INTRODUCTION – BUDGETING AT WESTERN

BUDGETING AT WESTERN

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

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

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

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

2015-2016 LEGISLATIVE HIGHLIGHTS

With a regular session and three special sessions, it was a very long and challenging legislative year. However, this was a banner session that saw the introduction and passage of legislation that represented many firsts for

Washington State. Listed below are a few of the highlights of the 2015-16 session:

- Resident undergraduate tuition will be reduced by 5% in 2016 and 15% in 2017
- Funding for a general salary increases for state employees that was equal to 3% in 2016 and 1.8% in 2017
- Funding for the classified salary survey to 25% of prevailing wage.
- Funding for a Cyber Security program in Poulsbo.
- Increase of the health insurance premium paid per employee from \$662 per month per employee to \$840 per month per employee.

BOARD APPROVAL

On July 20, 2015, after working with the campus to formulate a recommendation, the President proposed a 2015-16 budget plan to Western's Board of Trustees based on the Conference budget. The Board approved a 5% reduction in the resident undergraduate operating fee, and a 2.9% increase in each of the other categories of tuition for 2015-16. The Board also approved Western's 2015-16 Annual Operating Budget plan.

ELEMENTS OF THE OPERATING BUDGET

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

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

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

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

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

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

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

Dedicated Local Funds: These are funds generated by various student fees and departmental charges for services offered to students, staff and the public. The types of activities included in this area are Extended Education and Summer Programs, departmental course fees, and various other service fees (e.g., application fees, health services, conference service fees, new student enrollment and orientation fee, library fines, transcript fees, etc.). For a complete listing of fees, see Western's [2015-2016 Fees & Rates](#).

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

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

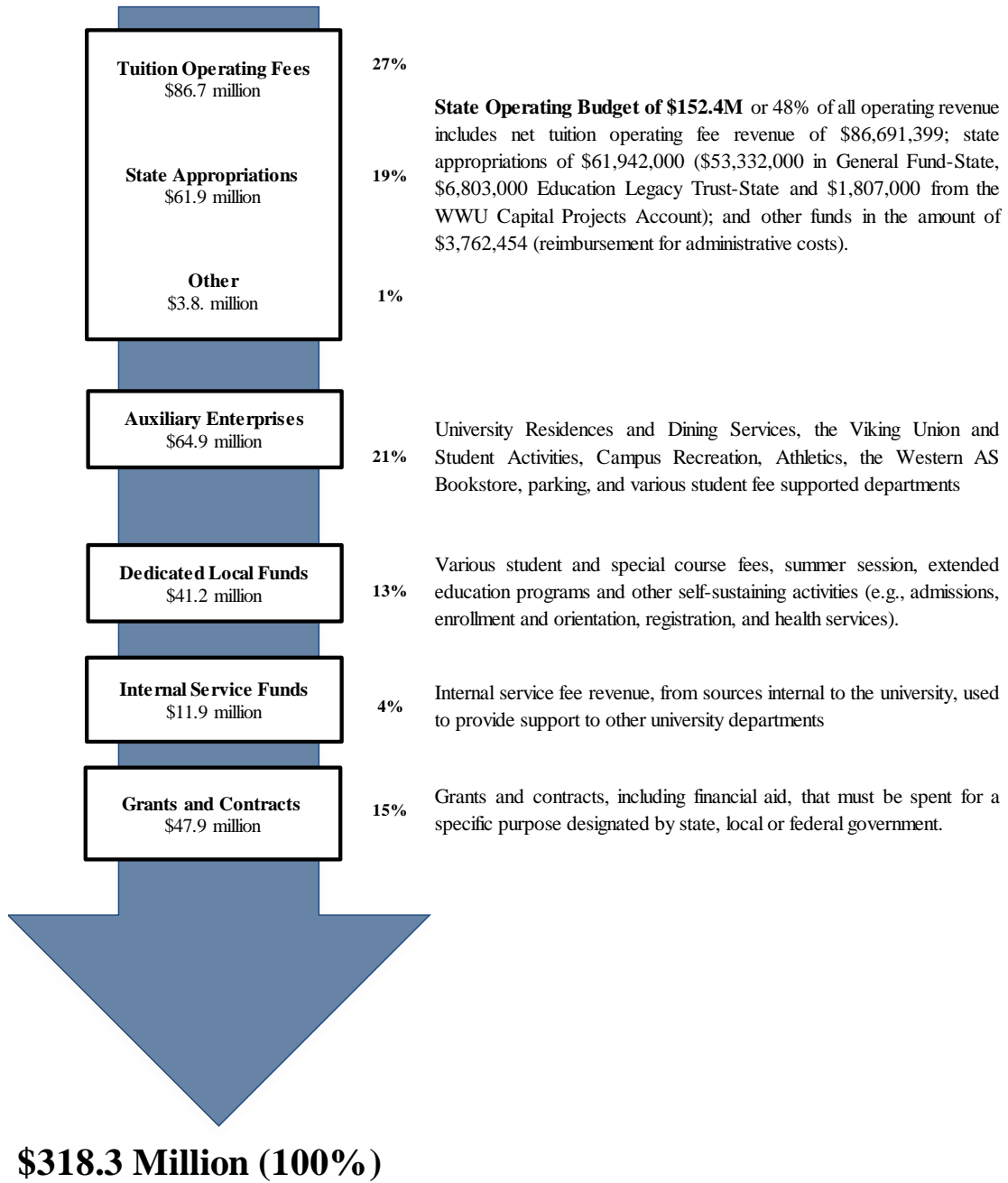
Grants and Contracts include funds awarded by various federal, state and local governmental agencies and private organizations as well as student financial aid. Each grant or contract is subject to restrictions imposed by the sponsoring agency, which specifies the manner in which these funds are to be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

FY 2016 ESTIMATED OPERATING REVENUE

FY 2016 Revenue and Sources Overview

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

Display #1
FY 2016 Estimated Revenue by Source

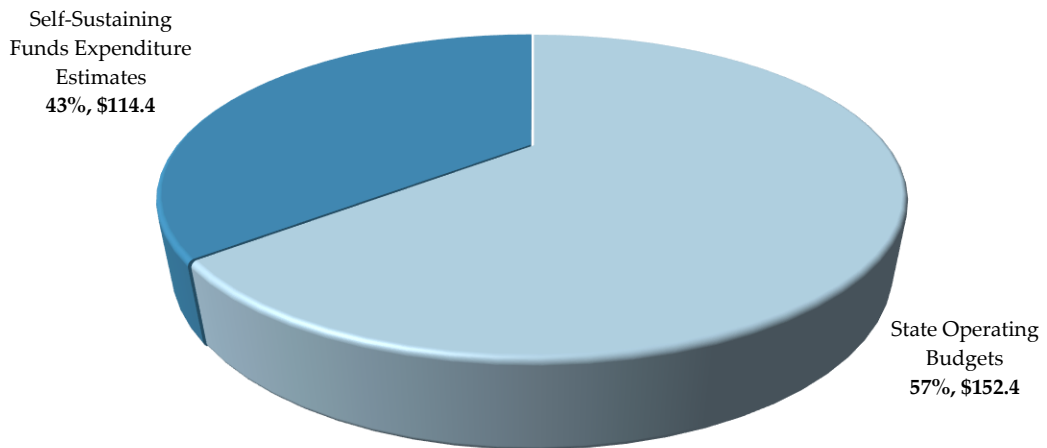


OVERVIEW OF STATE AND SELF-SUSTAINING OPERATIONS

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

Display #2

FY 2016 Estimated Operating Expenditures \$266.8M



TUITION RATE INCREASES

By state law, tuition includes both the Capital Building Fee and the Tuition Operating Fee. The 2015-16 State Budget reduces the operating fee for resident undergraduate students by 5%. The capital building fee for this student class was not increased from the prior year. The President recommended and the Western Board of Trustees approved a 2.9% tuition increase for all other student categories. The State Budget decoupled the Service and Activity Fee rate increase from the approved tuition rate increases for the 2015-17 Biennium. Tuition and mandatory fee rates and increases for 2014-15 are listed below:

2015-16 Tuition Increases

Resident Undergraduate Students	-4.8%
Non-resident Undergraduate Students	2.9%
Resident Graduate Students	2.9%
Non-resident Graduate Students	2.9%
Resident MBA	2.9%
Non-resident MBA	2.9%

Note: Resident operating fee was reduced by 5%. However, since the capital building fee was unchanged, total "tuition" was reduced by 4.8%

Display #3

Tuition and Mandatory Fee Rate Increases for 2014-15 Academic Year

	2014-15	2015-16	\$ Change	% Change
Resident Tuition:				
Undergraduate	\$7,503	\$7,143	\$-360	-4.8%
Graduate	\$8,469	\$8,714	\$245	2.9%
MBA	\$9,798	\$10,082	\$284	2.9%
Non-Resident Tuition:				
Undergraduate	\$18,945	\$19,495	\$550	2.9%
Graduate	\$18,182	\$18,709	\$527	2.9%
MBA	\$19,562	\$20,129	\$567	2.9%
Service and Activity Fee:				
Resident Undergraduate	\$585	\$591	\$6	1.0%
Resident Graduate	\$585	\$591	\$6	1.0%
Resident MBA	\$585	\$591	\$6	1.0%
Non-Res. Undergraduate	\$585	\$591	\$6	1.0%
Non-Res. Graduate	\$585	\$591	\$6	1.0%
Non-Res MBA	\$585	\$591	\$6	1.0%
Health Service Fee	\$255	\$255	\$0	0.0%
Technology Fee	\$105	\$105	\$0	0.0%
Non-Academic Bldg Fee	\$117	\$117	\$0	0.0%
Green Energy Fee	\$21	\$21	\$0	0.0%
Student Recreation Fee	\$285	\$297	\$12	4.2%
Alt. Transportation Fee	\$78.75	\$78.75	\$0	0.0%
Legislative Action Fee	3.00	3.00	\$0	0.0%

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

	<u>2014-15</u>	<u>2015-16</u>	<u>\$ Change</u>	<u>% Change</u>
Resident:				
Undergraduate	\$8,964.75	\$8,610.75	\$-354.00	-4.0%
Graduate	\$9,930.75	\$10,181.75	\$251.00	2.5%
MBA	\$11,259.75	\$11,549.75	\$290.00	2.6%
Non-Resident:				
Undergraduate	\$20,406.75	\$20,962.75	\$556.00	3.3%
Graduate	\$19,643.75	\$20,176.75	\$533.00	2.7%
MBA	\$21,023.75	\$21,596.75	\$573.00	2.7%

ENROLLMENT

Summary of All Western Enrollments -- Fall 2014 Headcount

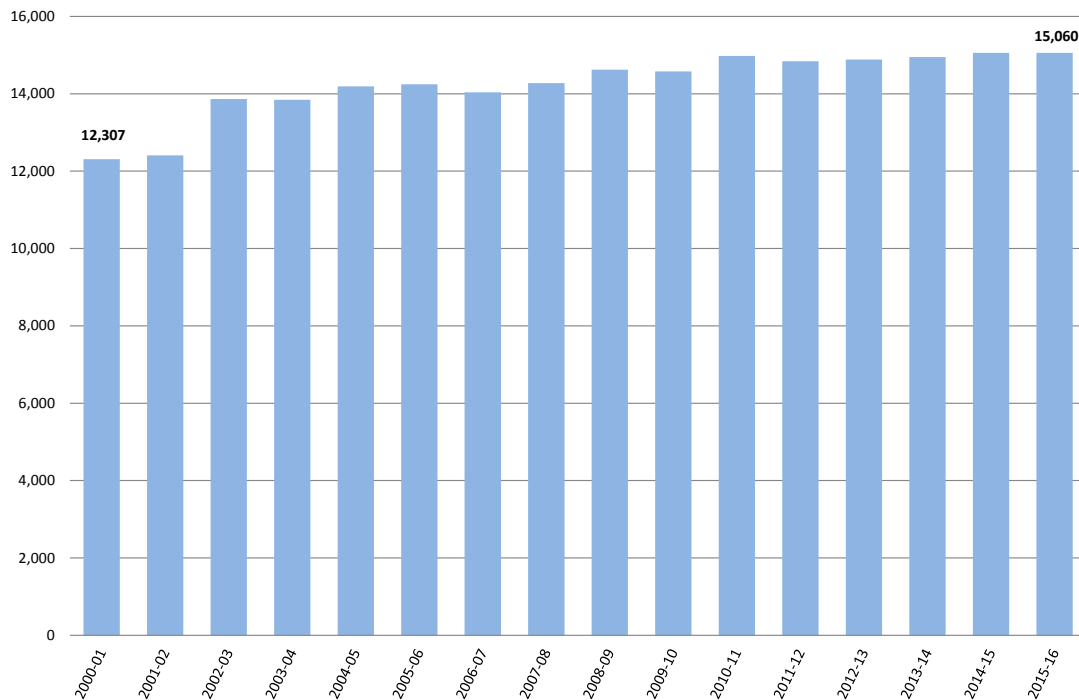
In fall 2014, on a headcount basis, Western enrolled over **15,000 students** in on-campus and off-campus programs.

Display #4

Western Washington University Total Fall Peak Headcount On and Off Campus Students 1999-00 through 2014-15*

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

Western is required to enroll and educate at least 11,762 annual average FTE students in both FY16 and FY17 as stated in the 2015 appropriations act. Western continues to target its enrollment at approximately 2% more than the 2008-09 state supported level or for 2015-16, 12,453 FTE.



Source: IPEDS

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

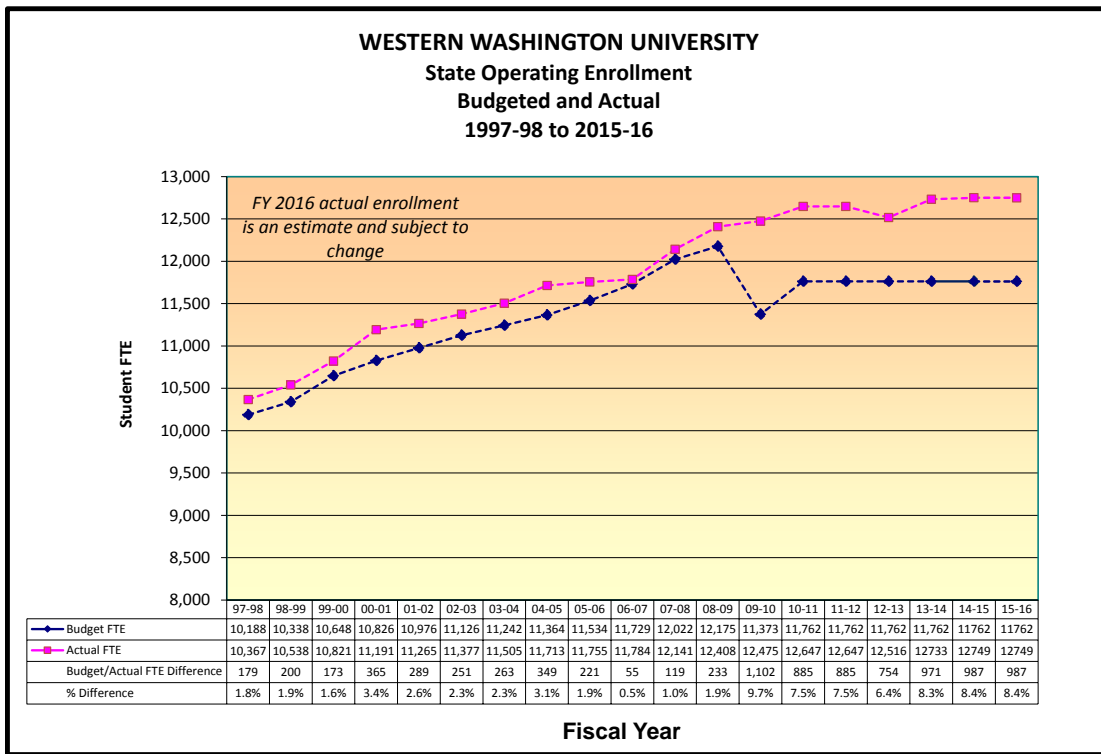
Please note: average annual FTE enrollments are subject to variables such as average student course load, and are not solely based on the numbers of students enrolled; consequently early projections for 2015-16 actual enrollments remain subject to change.

2015-16 State-Funded FTE Enrollments Compared to Annual Operating Budgets

	2014-15	2015-16
Anticipated and Budgeted FTE Enrollments at WWU	12,453	12,453
2015-17 Enacted State-Funded FTE Enrollments	11,762	11,762
Number of Annual FTE Enrollments not supported by state funds	673	673
Percent not supported by state funds	5.4%	5.4%

Display #5 provides basic information on Western's state-supported enrollment growth compared to actual and projected enrollment growth. On an historical basis, Western has generally enrolled 1-2% more than state-supported enrollment levels each year

Display # 5



2015-16 WWU STATE OPERATING BUDGET PLAN HIGHLIGHTS

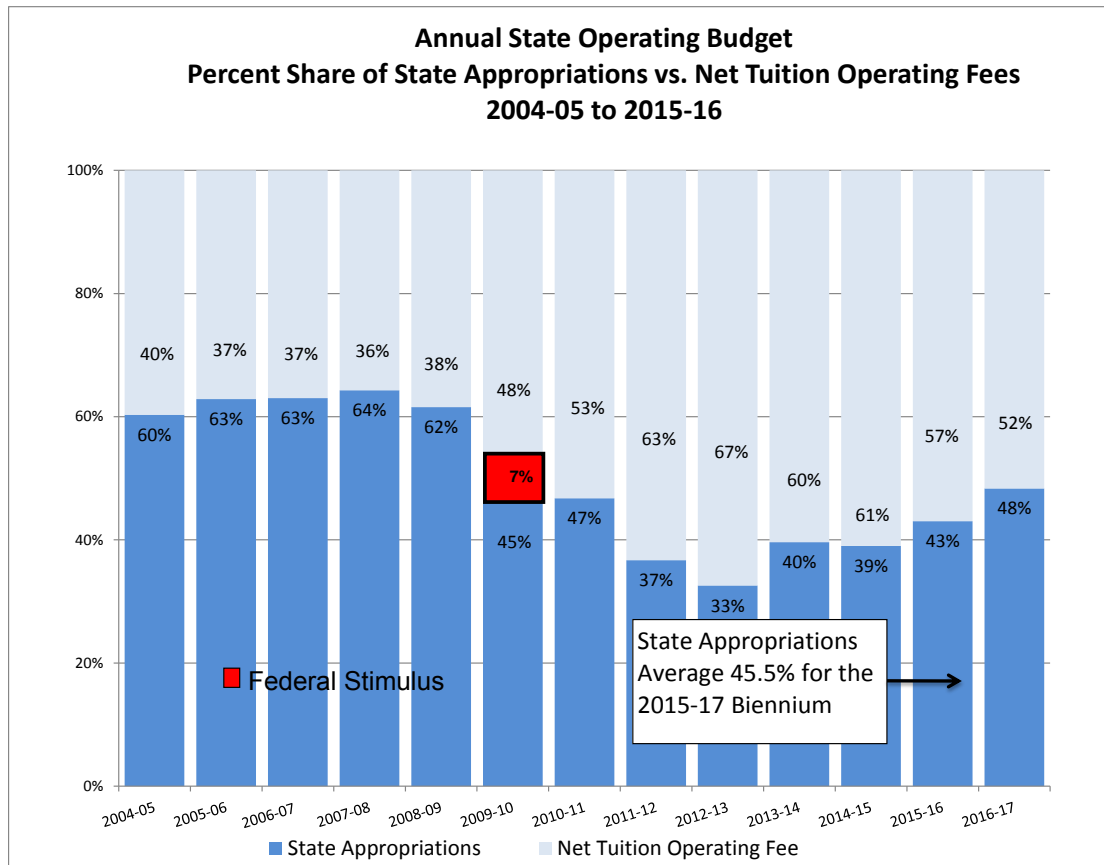
2015-16 STATE OPERATING BUDGET

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

TUITION VS. STATE APPROPRIATIONS

Historically, Western's state operating expenditures have been supported by state appropriations and net tuition operating fees. As reflected in Display #6, due to recent years of budget reductions, the cost of public education in Washington has fallen more and more on students and their families. In 2004-05, state appropriations represented 60% of WWU's state operating budget; however, in 2015-16, because of prior state budget cuts and recent reinvestments, state appropriations will represent on average only 45.5% for the biennium.

Display #6



Western's Student Loan/Grant Fund

Gross tuition operating fees collected are currently subject to a 4.0% minimum set-aside for the WWU student loan and grant fund. As mandated by the state, this is applicable to all public institutions of higher education in the state, with variations on the percentage contributed. The capital building fee and the student activity fee (including the student recreation fee) remain subject to a minimum 3.5% set-aside.

New or Necessary Expenditures

Please see display #11 below, including Line Item Comments, for a list of \$6.1M in new investments for 2015-16. Please note that some additions/reductions are funded by and required by the state, and others are allocated for priority programs or purposes identified during Western's budget development process. A brief description of some of the new investments are listed below.

- \$400K towards student success and strategic enrollment which will be used to strategically respond to the highly competitive and demographically changing student admissions and retention environment
- \$910K will be used to establish a computer and information systems security program at Olympic and Peninsula College.
- Stabilization funding for the capital budget office, web presence support, and parking long-term repair and maintenance funding in the amounts of \$200K, \$89K, and \$50K, respectively
- Support for Education and Social Justice Minor at Fairhaven College and Woodring College of Education in the amount of \$45K
- Compensation adjustments as detailed below

Budgeted Institutional Contingency Reserve

Based on Western's experiences having successfully weathered five difficult funding years, in addition to growing the one-time cash reserves in the event of an emergency, the recurring contingency reserve has been reduced down to \$1.3M.

Compensation Adjustments

Western's number one priority in the 2015-17 Biennial budget request to the State was compensation. After years of no new funding for employee compensation, Western applied new and redirected funds to the recruitment and retention of our most valuable resources.

Faculty compensation will be determined through a contract between the Board of Trustees and the United Faculty of Western Washington University. That contract, once agreed upon and approved, takes precedence over any budget provisions contained within this document and over any 2015-17 operating budget approved by the Trustees.

The 2015-16 operating budget includes the following items related to compensation:

Professional and Executive Staff:

- General salary increase equivalent to 4%

Classified Staff

- General salary increase equivalent to 3%.
- Salary survey to 25% of prevailing wage
- Recruitment, retention, compression and inversion inequity compensation

Health Benefits: For 2015-16, the employer share of health benefits increase from \$662 per month to \$840 per month per eligible employee.

FY 2016 State Operating Budget Allocation Plan

FY 2015-16 STATE OPERATING BUDGET SOURCES

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

Another \$506,485 in new recurring revenue per year is included to be generated by increasing the Administrative Services Assessment (ASA) fee charged to auxiliary operations. The tiered fee structure implemented in 2013-14 increases the rate charged on some assessments from 5.5% to 6.0% in FY16.

Display #7

Western Washington University	
Operating Budget Sources FY 2015-16	
	FY 2016
General Fund-State (GF-S)	53,332,000
Education Legacy Trust Account (ELTA)	6,803,000
WWU Capital Projects Account (CPA)	1,807,000
Total State Appropriations (supporting 12,453 FTE)	\$ 61,942,000
Net Tuition Revenue (supporting 12,453 FTE)	\$ 86,691,399
Administrative Services Assessment	\$ 3,762,454
Total Revenue and Other Sources	\$ 152,395,853

Display #8 below compares the FY 2014 operating budget to the FY 2015 operating budget by funding source:

Display #8

Comparison FY 2015 to FY 2016 State Operating Budgets by Funding Source

Funding Source	FY 2015	FY 2016	\$ Change	% Change
General Fund-State	\$43,101,000	\$53,332,000	\$10,231,000	23.7%
Education Legacy Trust	\$6,352,000	\$6,803,000	\$451,000	7.1%
Capital Projects Account	\$1,807,000	\$1,807,000	\$0	0.0%
State Appropriations	\$51,260,000	\$61,942,000	\$10,682,000	20.8%
Net Tuition Operating Fees	\$90,217,779	\$86,691,399	(\$3,526,380)	-3.9%
Administrative Services Assessment	\$3,255,969	\$3,762,454	\$506,485	15.6%
One-Time Funds	\$275,518	\$0	(\$275,518)	-100.0%
State Operating Budget	\$145,009,266	\$152,395,853	\$7,386,587	5.1%

FY 2014-15 Operating Budget Expenditures by Division

The following Display #9 shows changes made to division FY 2015-16 operating budget expenditures compared to FY 2014-15.

Display #9
Summary Comparison 2014-15 to 2015-16
Division Operating Budgets

State Operating Budget (Net Tuition and State Appropriations)	2014-15 Operating Budget	2015-16 Reductions	2015-16 New or Required Investment	2015-16 Cross- Division Transfer	2015-16 Operating Budget
Academic Affairs	99,332,737	(295,194)	4,082,504	128,290	103,248,337
Business and Financial Affairs	17,554,518	153,053	1,061,804	(182,300)	18,587,075
Enrollment and Student Services	10,134,609	(26,718)	1,032,591	26,710	11,167,192
University Advancement	3,142,472	(9,105)	187,335		3,320,702
University Relations and Community Development	1,712,076	(4,456)	210,377	75,000	1,992,997
President	1,241,373	(3,578)	52,928	36,021	1,326,744
Institutional Accounts	11,891,474	(3,615,256)	3,280,893	(83,721)	11,473,390
Savings for Use in FY 2017		-	1,279,416		1,279,416
Revised Total	145,009,259	(3,801,254)	11,187,848	0	152,395,853

Display #10

FY 2015 State Operating Budget Allocation Plan

Display # 10 (following page) summarizes Western's FY 2015-16 state operating budget allocation plan and provides select line item descriptions.

In the pages that follow Display #10, division, college and department operating budgets are detailed. The information detailed under each university division is sorted by organization and by fund. Please note that salary increases have varying effective dates. Therefore, the funding listed in each position may or may not match the actual salary earned for the year.

Western Washington University
FY 2016 State Operating Budget Allocation Plan

Line Item	FY 2016	Total
A. REVENUE AND OTHER SOURCES		
1	53,332,000	
2	6,803,000	
3	1,807,000	
4	<u> </u>	\$ 61,942,000
5		\$ 86,691,399
6		\$ 3,762,454
TOTAL REVENUE AND OTHER SOURCES		\$ 152,395,853
B. USES (State-mandated and WWU adjustments)		
		<u>\$ 145,009,266</u>
<i>Maintenance Budget</i>		
7	149,000	
8	1,892,000	
<i>Compensation</i>		
9	5,541,859	
<i>President/Institutional</i>		
10	(2,734,780)	
11	(400,000)	
12	(96,872)	
13	(78,000)	
14	50,126	
<i>Academic Affairs</i>		
15	630,000	
16	280,000	
17	140,000	
18	44,755	
<i>Enrollment and Student Services</i>		
19	400,000	
<i>University Relations</i>		
20	89,089	
<i>Business and Financial Affairs</i>		
21	200,000	
		<u>\$ 6,107,177</u>
USES TOTAL		\$ 151,116,443
Balance (Sources minus Uses); saving for year 2 of the biennium		<u>\$ 1,279,410</u>

FY 2016 State Operating Budget Allocation Plan

Line Item Descriptions

Line Item	
A. SOURCES	
1	The General Fund-State (GF-5) appropriation of \$53,332,000 for 2015-16 includes an increase of \$10,231,000 from the 2014-15 level of \$43,101,000. The increase in appropriations is largely related to the tuition reduction buyback, general wage increases and funding for a cyber security program in Poulsbo, WA.
2	The Education Legacy Trust Account appropriation of \$6,803,000 for 2015-16 includes a increase of \$451,000 from the 2014-15 level of \$6,352,000. The increase in appropriations are largely related to general wage increases and funding for a cyber security program in Poulsbo, WA.
3	Western's Capital Projects Account (CPA) of \$1,807,000 for 2015-16 is appropriated through the capital budget for routine facilities maintenance.
4	Total of all state appropriations, including General Fund-State, the Education Legacy-Trust Account and the Capital Projects Account.
5	Estimated net tuition revenue for 12,453 FTE student enrollments include 2015-16 tuition increases/decrease of -5% for resident undergraduate students and 2.9% for all other student categories.
6	Administrative Services Assessment rate ranges from 4.5% on units identified as low-tier to 6.0% to those units that are identified as high-tier.
B. USES	
7	Adjustments for changes in various state services charges
8	Funding for increased costs associated with employee health care.
9	General wage increases and other compensation all employee classifications
10	Contingency reduced as university's reserves are at a level that is consistent with fiduciary standards and expectations of bond rating agencies.
11	Return funds set aside for Workstudy Pilot to Enrollment & Student Services to fund the Student Success-Strategic Enrollment Mgmt. initiative.
12	Reduction associated with utility use savings
13	LEAN cut associated with a change in the calculation methodology
14	Supports cost implications of maintaining long term parking lot maintenance
15-16	Funds allocated for the purpose of initiating a cyber security program in Poulsbo, WA
17	Increase to cover increases in health insurance for Teaching Assistance.
18	Support of the Education and Social Justice Minor in Fairhaven College and Woodring College of Education
19	Funding for Student Success -Strategic Enrollment Mgmt. Initiative
20	Permanently fund Drupal Developer position
21	Permanent funding to sustain the Capital Budget Office

Summary Chart A
FY 2016 State Funds Operating Budget Summary (Tuition, GF-S, CPA, ELTA)
Recurring Budget Levels by Organization
Fringe Benefits Distributed based on Actual Allocation

Division, College/Department	Total State FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total Budget	Percent of Total
Academic Affairs										
Provost/Other Programs	55.989	2,163,029	58,202	1,712,722	779,250	4,713,203	2,432,147	1,812,002	8,957,352	
Vice Provost for Undergraduate Education	9.112	267,669	0	229,719	118,498	615,886	188,732	85,778	890,396	
College of Business & Economics	69.093	7,180,894	76,500	599,120	400,485	8,256,999	2,124,567	357,000	10,738,566	
College of Fine & Performing Arts	68.311	4,189,236	0	472,067	660,247	5,321,550	1,622,454	178,975	7,122,979	
College of Humanities & Social Sciences	212.626	15,970,958	0	574,111	1,783,070	18,328,138	5,458,151	542,737	24,329,026	
College of Science and Engineering	172.297	11,734,864	0	589,054	1,999,452	14,323,370	4,011,993	597,107	18,932,470	
Extended Education	0.000	0	0	0	0	0	0	0	0	
Fairhaven College of Interdisciplinary Studies	27.975	1,605,011	0	400,060	59,768	2,064,839	642,461	37,258	2,744,558	
Huxley College of the Environment	43.858	2,644,953	0	342,529	594,780	3,582,262	1,055,423	84,137	4,721,822	
Information/Telecommunication Services	55.771	0	0	2,625,013	1,517,901	4,142,914	1,244,030	1,823,414	7,210,358	
Vice Provost for Research	74.166	100,580	1,522,717	278,977	303,317	2,205,591	215,394	227,306	2,648,291	
Wilson Library	54.676	1,252,790	0	520,630	1,818,940	3,592,360	1,129,129	2,371,178	7,092,667	
Woodring College of Education	71.184	4,415,456	0	671,010	678,035	5,764,501	1,717,611	377,739	7,859,851	
Academic Affairs Total	915.059	51,525,440	1,657,419	9,015,012	10,713,743	72,911,614	21,842,092	8,494,631	103,248,337	68.3%
Business & Financial Affairs										
Vice President/Other Programs	3.000	0	0	293,958	0	293,958	66,588	246,539	607,085	
Asst Vice President Bus & Fin Affairs	5.950	0	0	307,013	107,739	414,752	101,272	62,383	578,407	
Financial Services	9.968	0	0	160,016	343,812	503,829	183,227	37,946	725,002	
Financial Systems	8.062	0	0	210,709	374,245	584,954	231,201	91,050	907,205	
Business Services	21.384	0	28,000	242,649	765,080	1,035,728	378,398	150,735	1,564,861	
Budget Office	4.000	0	0	187,798	131,591	319,389	96,840	17,342	433,571	
Environmental Health & Safety	5.000	0	0	146,851	198,034	344,885	107,509	140,601	592,995	
Facilities Development & Capital Budget	3.070	0	0	218,673	68,316	286,989	83,811	57,158	427,958	
Facilities Management	0.000	0	100,370	0	4,565,386	4,665,756	1,549,266	1,046,475	7,261,497	
Facilities Management - CPA	0.000	0	0	0	1,334,419	1,334,419	472,581	0	1,807,000	
Human Resources	19.600	0	0	817,793	224,684	1,042,477	385,139	116,908	1,544,524	
Public Safety	20.448	0	0	137,496	1,101,982	1,239,479	409,943	487,549	2,136,971	
Business & Financial Affairs Total	100.482	0	128,370	2,722,956	9,215,288	12,066,614	4,065,775	2,454,686	18,587,075	12.3%
Enrollment and Student Services										
Vice President/Other Programs	7.795	0	3,000	580,223	98,690	681,913	197,502	509,722	1,389,137	
Academic & Career Dev Svcs	16.086	12,510	5,900	587,333	237,498	843,241	330,377	138,157	1,311,775	
Admissions & Enrollment Planning	18.000	0	0	550,490	437,968	988,458	346,649	141,924	1,477,031	
AS Bookstore	0.000	0	0	0	0	0	0	0	0	
Athletics	14.177	0	0	841,649	82,743	924,392	297,041	5,857	1,227,290	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Counseling, Health & Wellness Services	8.515	0	0	394,970	58,735	453,705	169,287	19,000	641,992	
Dean Students/Stu Life/VU/Stu Act	10.805	0	26,200	427,795	127,190	581,185	190,738	182,621	954,544	
disAbility Services	4.448	0	0	121,803	87,843	209,646	187,250	435,751	832,647	
Financial Aid	21.360	0	338,000	615,901	396,630	1,350,530	388,817	210,245	1,949,592	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	17.158	0	22,000	224,459	802,732	1,049,191	321,323	11,469	1,381,983	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
Enrollment and Student Services Total	118.344	12,510	395,100	4,344,622	2,330,030	7,082,262	2,428,984	1,655,946	11,167,193	7.4%
University Advancement										
Vice President/Other Programs	3.500	0	0	245,371	69,790	315,161	88,926	0	404,087	
Alumni	8.400	0	35,000	372,979	158,610	566,589	152,770	0	719,359	
Foundation	25.100	0	125,000	1,341,228	275,419	1,741,647	455,608	0	2,197,255	
University Advancement Total	37.000	0	160,000	1,959,578	503,819	2,623,397	697,304	0	3,320,701	2.2%
University Relations										
Vice President & Government Relations	6.000	0	0	507,377	0	507,377	314,110	0	821,487	
Web Communication Tech	3.000	0	0	87,303	128,682	215,985	101,883	0	317,868	
Small Business Development Center	0.000	0	0	0	0	0	0	55,000	55,000	
Office of University Communications	9.000	0	0	151,729	329,026	480,755	159,585	158,302	798,642	
University Relations Total	18.000	0	0	746,409	457,708	1,204,117	575,578	213,302	1,992,997	1.3%
President										
President/Other Programs	5.234	0	16,325	572,777	34,373	623,475	146,829	170,274	940,578	
Legal Services	1.500	0	0	24,490	66,679	91,169	30,836	4,784	126,789	
Internal Auditor	2.500	0	0	187,771	0	187,771	58,738	12,868	259,377	
President Total	9.234	0	16,325	785,038	101,052	902,415	236,403	187,926	1,326,744	0.9%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	186,546	11,286,842	11,473,388	7.6%
Grand Totals	1,198.119	51,537,950	2,357,214	19,573,616	23,321,639	96,790,419	30,032,682	24,293,333	151,116,435	100.0%

Summary Chart B
FY 2016 Self-Sustaining Funds Expenditure Estimates by Organization
Including Estimated Fringe Benefits
(As Reported by Divisions)

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	9.295	16,972	103,740	67,492	352,469	540,673	145,017	1,347,850	2,033,540	
Vice Provost for Undergraduate Education	0.524	0	0	0	21,573	21,573	428	1,878	23,879	
College of Business & Economics	4.300	0	0	76,267	106,914	183,181	0	139,053	322,234	
College of Fine & Performing Arts	0.000	0	0	0	0	0	51,754	625,381	677,135	
College of Humanities & Social Sciences	4.533	65,317	0	55,000	159,733	280,050	119,275	777,996	1,177,321	
College of Science and Engineering	1.585	0	0	19,696	63,651	83,347	14,141	966,379	1,063,867	
Extended Education	127.260	5,264,909	91,500	1,296,558	1,495,219	8,148,186	2,163,267	12,143,842	22,455,295	
Fairhaven College of Interdisciplinary Studies	0.000	0	0	0	0	0	0	54,600	54,600	
Huxley College of the Environment	0.050	0	0	3,245		3,245	23	118,658	121,926	
Information/Telecommunication Services	7.479	0	0	109,974	356,505	466,479	155,613	2,392,356	3,014,448	
Vice Provost for Research	1.280	0	0	4,460	52,309	56,768	53,097	911,919	1,021,784	
Wilson Library	1.667	64,935	0	47,240	0	112,175	35,089	88,500	235,764	
Woodring College of Education	9.668	16,303	0	40,185	410,242	466,730	38,360	143,950	649,040	
Academic Affairs Total	167.640	5,428,436	195,240	1,720,117	3,018,615	10,362,407	2,776,064	19,712,362	32,850,833	28.7%
Business & Financial Affairs										
Vice President/Other Programs	0.000	0	0	0	0	0	0	0	0	
Asst Vice Pres Bus & Fin Affairs	7.100	0	0	34,000	288,369	322,369	102,030	1,033,707	1,458,106	
Financial Services	3.782	0	12,000	79,342	129,049	220,390	89,174	142,850	452,414	
Financial Systems	0.439	0	0	45,339	2,062	47,401	11,896	10,000	69,297	
Business Services	6.616	0	0	53,545	283,866	337,411	114,575	46,250	498,236	
Budget Office	0.000	0	0	0	0	0	0	0	0	
Environmental Health & Safety	0.000	0	0	0	0	0	0	0	0	
Facilities Development & Capital Budget	13.130	0	13,000	374,344	618,755	1,006,099	341,780	0	1,347,879	
Facilities Management	180.894	0	10,000	756,300	9,237,049	10,003,349	3,902,159	6,881,000	20,786,508	
Facilities Management - CPA	0.000	0	0	0	0	0	0	0	0	
Human Resources	0.400	0	0	0	16,086	16,086	15,585	320	31,991	
Public Safety	15.052	0	105,500	126,069	596,161	827,730	306,138	2,019,048	3,152,916	
Business & Financial Affairs Total	227.413	0	140,500	1,468,939	11,171,397	12,780,835	4,883,337	10,133,175	27,797,347	24.3%
Enrollment and Student Services										
Vice President/Other Programs	0.300	0	0	17,906	6,220	24,126	7,100	1,651,590	1,682,816	
Academic & Career Dev Svcs	5.094	34,000	207,000	224,810	0	465,810	83,978	89,003	638,791	
Admissions & Enrollment Planning	9.000	0	125,000	167,591	256,007	548,598	149,810	368,000	1,066,408	
AS Bookstore	13.850	0	146,500	90,533	558,730	795,763	272,942	5,969,829	7,038,534	
Athletics	9.323	0	7,500	553,045	44,884	605,429	178,976	1,277,156	2,061,561	
Campus Recreation Services	18.392	0	633,500	590,207	327,103	1,550,810	356,290	1,044,850	2,951,950	
Counseling, Health & Wellness Services	34.697	0	6,385	1,675,034	892,983	2,574,402	861,739	807,893	4,244,034	
Dean Students/Stu Life/VU/Stu Act	77.957	0	1,039,737	938,526	973,526	2,951,788	637,148	1,958,990	5,547,926	
disAbility Services	0.553	0	0	27,265	0	27,265	7,900	0	35,165	
Financial Aid	0.000	0	0	10,000	0	10,000	0	63,000	73,000	
New Student Services/Family Outreach	3.500	0	58,500	130,790	65,501	254,791	73,050	242,870	570,711	
Registrar	7.600	0	0	0	352,651	352,651	128,382	109,704	590,737	
University Residences & Dining Services	134.289	0	1,762,294	1,210,523	1,446,080	4,418,897	1,128,098	21,118,870	26,665,865	
Student Affairs Total	314.555	34,000	3,986,416	5,636,230	4,923,685	14,580,330	3,885,413	34,701,755	53,167,498	46.5%
University Advancement										
Vice President/Other Programs	3.000	0	0	106,182	36,344	142,526	0	62,624	205,150	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	2.000	0	0	195,120	0	195,120	0	44,783	239,903	
University Advancement Total	5.000	0	0	301,302	36,344	337,646	0	107,407	445,053	0.4%
University Relations										
Vice President & Government Relations	0.000	0	0	0	0	0	0	0	0	
Office of University Communications	0.000	0	0	0	0	0	0	0	0	
University Relations Total	0.000	0	0	0	0	0	0	0	0	0.0%
President										
President/Other Programs	1.750	0	0	77,077	0	77,077	39,424	5,341	121,842	
Legal Services	0.000	0	0	0	0	0	0	0	0	
Internal Auditor	0.000	0	0	0	0	0	0	0	0	
President Total	1.750	0	0	77,077	0	77,077	39,424	5,341	121,842	0.1%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	60,500	60,500	0.1%
Grand Totals	716.358	5,462,436	4,322,156	9,203,664	19,150,040	38,138,295	11,584,238	64,720,540	114,443,073	100.0%

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

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

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

Summary Chart C
FY 2016 Summary Chart A and Summary Chart B Combined
Including Budgeted Fringe Benefits

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Exempt Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	65.284	2,180,001	161,942	1,780,214	1,131,719	5,253,876	2,577,164	3,159,852	10,990,892	
Vice Provost for Undergraduate Education	9.636	267,669	0	229,719	140,071	637,459	189,160	87,656	914,275	
College of Business & Economics	73.393	7,180,894	76,500	675,387	507,399	8,440,180	2,124,567	496,053	11,060,800	
College of Fine & Performing Arts	68.311	4,189,236	0	472,067	660,247	5,321,550	1,674,208	804,356	7,800,114	
College of Humanities & Social Sciences	217.159	16,036,274	0	629,111	1,942,803	18,608,188	5,577,426	1,320,733	25,506,347	
College of Science and Engineering	173.882	11,734,864	0	608,750	2,063,103	14,406,717	4,026,134	1,563,486	19,996,337	
Extended Education	127.260	5,264,909	91,500	1,296,558	1,495,219	8,148,186	2,163,267	12,143,842	22,455,295	
Fairhaven College of Interdisciplinary Studies	27.975	1,605,011	0	400,060	59,768	2,064,839	642,461	91,858	2,799,158	
Huxley College of the Environment	43.908	2,644,953	0	345,774	594,780	3,585,507	1,055,446	202,795	4,843,748	
Information/Telecommunication Services	63.250	0	0	2,734,987	1,874,406	4,609,393	1,399,643	4,215,770	10,224,806	
Vice Provost for Research	75.446	100,580	1,522,717	283,437	355,626	2,262,359	268,491	1,139,225	3,670,075	
Wilson Library	56.343	1,317,725	0	567,870	1,818,940	3,704,535	1,164,218	2,459,678	7,328,431	
Woodring College of Education	80.852	4,431,759	0	711,195	1,088,277	6,231,231	1,755,971	521,689	8,508,891	
Academic Affairs Total	1082.699	56,953,875	1,852,659	10,735,129	13,732,357	83,274,020	24,618,156	28,206,993	136,099,169	51.2%
Business & Financial Affairs										
Vice President/Other Programs	3.000	0	0	293,958	0	293,958	66,588	246,539	607,085	
Asst Vice Pres Bus & Fin Affairs	13.050	0	0	341,013	396,108	737,121	203,302	1,096,090	2,036,513	
Financial Services	13.750	0	12,000	239,358	472,861	724,219	272,401	180,796	1,177,416	
Financial Systems	8.501	0	0	256,048	376,307	632,355	243,097	101,050	976,502	
Business Services	28.000	0	28,000	296,194	1,048,946	1,373,139	492,973	196,985	2,063,097	
Budget Office	4.000	0	0	187,798	131,591	319,389	96,840	17,342	433,571	
Environmental Health & Safety	5.000	0	0	146,851	198,034	344,885	107,509	140,601	592,995	
Facilities Development & Capital Budget	16.200	0	13,000	593,017	687,071	1,293,088	425,591	57,158	1,775,837	
Facilities Management	180.894	0	110,370	756,300	13,802,435	14,669,105	5,451,425	7,927,475	28,048,005	
Facilities Management - CPA	0.000	0	0	0	1,334,419	1,334,419	472,581	0	1,807,000	
Human Resources	20.000	0	0	817,793	240,770	1,058,563	400,724	117,228	1,576,515	
Public Safety	35.500	0	105,500	263,565	1,698,143	2,067,209	716,081	2,506,597	5,289,887	
Business & Financial Affairs Total	327.895	0	268,870	4,191,895	20,386,684	24,847,449	8,949,112	12,587,861	46,384,422	17.5%
Enrollment and Student Services										
Vice President/Other Programs	0.000	0	3,000	598,129	104,910	706,039	204,602	2,161,312	3,071,953	
Academic & Career Dev Svcs	8.095	46,510	212,900	812,143	237,498	1,309,051	414,355	227,160	1,950,566	
Admissions & Enrollment Planning	21.180	0	125,000	718,081	693,975	1,537,056	496,459	509,924	2,543,439	
AS Bookstore	27.000	0	146,500	90,533	558,730	795,763	272,942	5,969,829	7,038,534	
Athletics	13.850	0	7,500	1,394,694	127,627	1,529,821	476,017	1,283,013	3,288,851	
Campus Recreation Services	23.500	0	633,500	590,207	327,103	1,550,810	356,290	1,044,850	2,951,950	
Counseling, Health & Wellness Services	18.392	0	6,385	2,070,004	951,718	3,028,107	1,031,026	826,893	4,886,026	
Dean Students/Stu Life/VU/Stu Act	43.212	0	1,065,937	1,366,320	1,100,716	3,532,973	827,886	2,141,611	6,502,470	
disAbility Services	88.762	0	0	149,068	87,843	236,911	195,150	435,751	867,812	
Financial Aid	5.001	0	338,000	625,901	396,630	1,360,530	388,817	273,245	2,022,592	
New Student Services/Family Outreach	21.360	0	58,500	130,790	65,501	254,791	73,050	244,070	571,911	
Registrar	3.500	0	22,000	224,459	1,155,383	1,401,842	449,705	121,173	1,972,720	
University Residences & Dining Services	24.758	0	1,762,294	1,210,523	1,446,080	4,418,897	1,128,098	21,118,870	26,665,865	
Student Affairs Total	298.610	46,510	4,381,516	9,980,852	7,253,715	21,662,592	6,314,397	36,357,701	64,334,691	24.2%
University Advancement										
Vice President/Other Programs	6.500	0	0	351,553	106,134	457,687	88,926	62,624	609,237	
Alumni	8.400	0	35,000	372,979	158,610	566,589	152,770	0	719,359	
Foundation	27.100	0	125,000	1,536,348	275,419	1,936,767	455,608	44,783	2,437,158	
University Advancement Total	42.000	0	160,000	2,260,880	540,163	2,961,043	697,304	107,407	3,765,754	1.4%
University Relations										
Vice President & Government Relations	6.000	0	0	507,377	0	507,377	314,110	0	821,487	
Web Communications Tech	3.000	0	0	87,303	128,682	215,985	101,883	0	317,868	
Small Business Development Center	0.000	0	0	0	0	0	0	55,000	55,000	
Office of University Communications	9.000	0	0	151,729	329,026	480,755	159,585	158,302	798,642	
University Relations Total	18.000	0	0	746,409	457,708	1,204,117	575,578	213,302	1,992,997	0.8%
President										
President/Other Programs	6.984	0	16,325	649,854	34,373	700,552	186,253	175,615	1,062,420	
Legal Services	1.500	0	0	24,490	66,679	91,169	30,836	4,784	126,789	
Internal Auditor	2.500	0	0	187,771	0	187,771	58,738	12,868	259,377	
President Total	10.984	0	16,325	862,115	101,052	979,492	275,827	193,267	1,448,586	0.5%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	186,546	11,347,342	11,533,888	4.3%
Grand Totals	1,780.188	57,000,385	6,679,370	28,777,280	42,471,679	134,928,714	41,616,920	89,013,873	265,559,507	100.0%

Summary Chart D

Faculty and Staff FTE by Organization and Funding Source

Division, College/Department	State Funds						Self-Sustaining						All Funds Total Staff FTE
	Faculty 9-month FTE	Faculty Staff FTE	Exempt Staff FTE	Classified Staff FTE	Student Staff FTE	Total State FTE	Faculty 9-month FTE	Faculty Staff FTE	Exempt Staff FTE	Classified Staff FTE	Student Staff FTE	Total Self- Sustaining FTE	
Academic Affairs													
Provost/Other Programs	27.073	20.310	20.601	15.078	0.000	55.989	0.137	0.103	1.489	7.703	0.000	9.295	65.284
Vice Provost for Undergraduate Education	5.380	4.036	2.600	2.476	0.000	9.112	0.000	0.000	0.000	0.524	0.000	0.524	9.636
College of Business & Economics	69.940	52.468	7.625	8.000	1.000	69.093	0.000	0.000	2.300	2.000	0.000	4.300	73.393
College of Fine & Performing Arts	64.480	48.372	6.000	13.939	0.000	68.311	0.000	0.000	0.000	0.000	0.000	0.000	68.311
College of Humanities & Social Sciences	226.952	170.420	5.875	36.331	0.000	212.626	0.375	0.500	0.000	4.033	0.000	4.533	217.159
College of Science and Engineering	167.887	125.947	6.488	39.862	0.000	172.297	0.000	0.000	0.428	1.157	0.000	1.585	173.882
Extended Education	0.000	0.000	0.000	0.000	0.000	0.000	104.464	78.368	19.162	29.730	0.000	127.260	127.260
Fairhaven College of Interdisciplinary Studies	25.850	19.392	6.083	2.500	0.000	27.975	0.000	0.000	0.000	0.000	0.000	0.000	27.975
Huxley College of the Environment	37.880	28.417	3.917	11.524	0.000	43.858	0.000	0.000	0.050	0.000	0.000	0.050	43.908
Information/Telecommunication Services	0.000	0.000	30.301	25.470	0.000	55.771	0.000	0.000	1.449	6.030	0.000	7.479	63.250
Vice Provost for Research	2.190	1.643	2.720	5.750	64.053	74.166	0.000	0.000	0.030	1.250	0.000	1.280	75.446
Wilson Library	16.120	12.093	5.833	36.750	0.000	54.676	1.000	0.750	0.917	0.000	0.000	1.667	56.343
Woodring College of Education	66.500	49.887	7.650	13.647	0.000	71.184	0.350	0.263	0.400	9.005	0.000	9.668	80.852
Academic Affairs Total	710.252	532.986	105.693	211.327	65.053	915.059	106.326	79.983	26.225	61.432	0.000	167.640	1082.699
Business & Financial Affairs													
Vice President/Other Programs	0.000	0.000	3.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Asst Vice Pres Bus & Fin Affairs	0.000	0.000	3.950	2.000	0.000	5.950	0.000	0.000	0.000	7.100	0.000	7.100	13.050
Financial Services	0.000	0.000	1.800	8.168	0.000	9.968	0.000	0.000	1.200	2.582	0.000	3.782	13.750
Financial Systems	0.000	0.000	2.590	5.472	0.000	8.062	0.000	0.000	0.411	0.028	0.000	0.439	8.501
Business Services	0.000	0.000	2.487	18.897	0.000	21.384	0.000	0.000	0.513	6.103	0.000	6.616	28.000
Budget Office	0.000	0.000	2.000	2.000	0.000	4.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000
Environmental Health & Safety	0.000	0.000	2.000	3.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
Facilities Development & Capital Budget	0.000	0.000	2.010	1.060	0.000	3.070	0.000	0.000	3.990	9.140	0.000	13.130	16.200
Facilities Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	172.894	0.000	180.894	180.894
Facilities Management - CPA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Human Resources	0.000	0.000	14.000	5.600	0.000	19.600	0.000	0.000	0.000	0.400	0.000	0.400	20.000
Public Safety	0.000	0.000	1.396	19.052	0.000	20.448	0.000	0.000	1.654	13.398	0.000	15.052	35.500
Business & Financial Affairs Total	0.000	0.000	35.233	65.249	0.000	100.482	0.000	0.000	15.768	211.645	0.000	227.413	327.895
Enrollment and Student Services													
Vice President/Other Programs	0.000	0.000	5.895	1.900	0.000	7.795	0.000	0.000	0.200	0.100	0.000	0.300	8.095
Academic & Career Dev Svcs	0.270	0.203	10.883	5.000	0.000	16.086	0.770	0.578	4.517	0.000	0.000	5.095	21.180
Admissions & Enrollment Planning	0.000	0.000	10.000	8.000	0.000	18.000	0.000	0.000	4.000	5.000	0.000	9.000	27.000
AS Bookstore	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	12.750	0.000	13.850	13.850
Athletics	0.000	0.000	12.177	2.000	0.000	14.177	0.000	0.000	8.323	1.000	0.000	9.323	23.500
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.892	8.500	0.000	18.392	18.392
Counseling, Health & Wellness Services	0.000	0.000	6.965	1.550	0.000	8.515	0.000	0.000	18.720	15.708	0.269	34.697	43.212
Dean Students/Stu Life/VU/Stu Act	0.000	0.000	7.147	3.658	0.000	10.805	0.000	0.000	15.440	23.384	39.133	77.957	88.762
disAbility Services	0.000	0.000	2.448	2.000	0.000	4.448	0.000	0.000	0.553	0.000	0.000	0.553	5.001
Financial Aid	0.000	0.000	12.538	8.422	0.400	21.360	0.000	0.000	0.000	0.000	0.000	0.000	21.360
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
Registrar	0.000	0.000	3.000	14.158	0.000	17.158	0.000	0.000	0.000	7.600	0.000	7.600	24.758
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.575	37.000	76.714	134.289	134.289
Enrollment and Student Services Total	0.270	0.203	71.053	46.688	0.400	118.344	0.770	0.578	85.320	112.542	116.116	314.556	432.899
University Advancement													
Vice President/Other Programs	0.000	0.000	2.500	1.000	0.000	3.500	0.000	0.000	1.000	2.000	0.000	3.000	6.500
Alumni	0.000	0.000	5.200	3.200	0.000	8.400	0.000	0.000	0.000	0.000	0.000	0.000	8.400
Foundation	0.000	0.000	18.300	6.800	0.000	25.100	0.000	0.000	2.000	0.000	0.000	2.000	27.100
University Advancement Total	0.000	0.000	26.000	11.000	0.000	37.000	0.000	0.000	3.000	2.000	0.000	5.000	42.000
University Relations													
Vice President & Government Relations	0.000	0.000	6.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000
Web Communications Tech	0.000	0.000	1.000	2.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Small Business Development Center	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
Office of University Communications	0.000	0.000	2.000	7.000	0.000	9.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000
University Relations Total	0.000	0.000	9.000	9.000	0.000	18.000	0.000	0.000	0.000	0.000	0.000	0.000	18.000
President													
President/Other Programs	0.000	0.000	4.234	1.000	0.000	5.234	0.000	0.000	1.750	0.000	0.000	1.750	6.984
Legal Services	0.000	0.000	0.500	1.000	0.000	1.500	0.000	0.000	0.000	0.000	0.000	0.000	1.500
Internal Auditor	0.000	0.000	2.500	0.000	0.000	2.500	0.000	0.000	0.000	0.000	0.000	0.000	2.500
President Total	0.000	0.000	7.234	2.000	0.000	9.234	0.000	0.000	1.750	0.000	0.000	1.750	10.984
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	710.522	533.188	254.213	345.264	65.453	1,198.118	107.096	80.561	132.063	387.619	116.116	716.359	1,914.477

TOTAL - WESTERN WASHINGTON UNIVERSITY

Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 149,309,435	-	\$ 149,309,435
Capital Projects Account	1,807,000	-	1,807,000
Self-Sustaining	-	114,443,073	114,443,073
TOTAL SOURCES	\$ 151,116,435	\$ 114,443,073	\$ 265,559,507

EXPENDITURES/USES

Salaries:

Classified	\$ 21,987,220	\$ 19,150,040	\$ 41,137,260
CPA-Capital Projects Account	1,334,419	-	1,334,419
Exempt	19,573,616	9,203,664	28,777,280
Faculty	51,537,950	5,462,436	57,000,385
Other Salaries/Wages	2,357,214	4,322,156	6,679,370
SALARIES TOTAL	\$ 96,790,419	\$ 38,138,295	\$ 134,928,714

Operations:

Goods and Services, Travel, Equipment, Benefits	54,326,015	76,304,778	130,630,793
TOTAL EXPENDITURES/USES	\$ 151,116,435	\$ 114,443,073	\$ 265,559,507

12-MONTH FTE SUMMARY

Classified	345.264	387.619	732.883
Exempt	254.213	132.063	386.276
Faculty*	533.188	80.561	613.749
Students	65.453	116.116	181.569
TOTAL FTE	1,198.118	716.359	1,914.477

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

Academic Affairs Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 103,248,337	-	\$ 103,248,337
Self-Sustaining	-	32,850,833	32,850,833
TOTAL SOURCES	\$ 103,248,337	\$ 32,850,833	\$ 136,099,169

EXPENDITURES/USES

Salaries:

Classified	\$ 10,713,743	\$ 3,018,615	\$ 13,732,357
Exempt	9,015,012	1,720,117	10,735,129
Faculty	51,525,440	5,428,436	56,953,875
Other Salaries/Wages	1,657,419	195,240	1,852,659
SALARIES TOTAL	\$ 72,911,614	\$ 10,362,407	\$ 83,274,020

Operations:

Goods and Services, Travel, Equipment, Benefits	30,336,723	22,488,426	52,825,149
TOTAL EXPENDITURES/USES	\$ 103,248,337	\$ 32,850,833	\$ 136,099,169

12-MONTH FTE SUMMARY

Classified	211.327	61.432	272.759
Exempt	105.693	26.225	131.918
Faculty	532.986	79.983	612.969
Students	65.053	-	65.053
TOTAL FTE	915.059	167.640	1,082.699

Brent Carbajal, Provost and Vice President for Academic Affairs

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

Provost/Other Programs Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 8,957,352	-	\$ 8,957,352
Self-Sustaining	-	2,033,540	2,033,540
TOTAL SOURCES	\$ 8,957,352	\$ 2,033,540	\$ 10,990,892

EXPENDITURES/USES

Salaries:

Classified	\$ 779,250	\$ 352,469	\$ 1,131,719
Exempt	1,712,722	67,492	1,780,214
Faculty	2,163,029	16,972	2,180,001
Other Salaries/Wages	58,202	103,740	161,942
SALARIES TOTAL	\$ 4,713,203	\$ 540,673	\$ 5,253,876

Operations:

Goods and Services, Travel, Equipment, Benefits	4,244,149	1,492,867	5,737,016
TOTAL EXPENDITURES/USES	\$ 8,957,352	\$ 2,033,540	\$ 10,990,892

12-MONTH FTE SUMMARY

Classified	15.078	7.703	22.781
Exempt	20.601	1.489	22.090
Faculty	20.310	0.103	20.413
Students	-	-	-
TOTAL FTE	55.989	9.295	65.284

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

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Provost/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
Provost/Other Programs:			
2100 - Provost:	5,609,866	72,639	5,682,505
2120 - Equal Opportunity Office (EOO):	413,558	0	413,558
2150 - Shannon Point Marine Center:	576,204	229,793	805,997
2160 - Space Administration:	158,531	0	158,531
2175 - Institute for Energy Studies:	184,947	0	184,947
2176 - Morse Institute for Leadership:	177,533	0	177,533
2177 - Office of Sustainability:	155,000	0	155,000
2180 - Scientific Technical Services:	406,041	19,495	425,536
2925 - Border Policy Research Institute:	222,815	0	222,815
3270 - Academic Summer Session:	0	800,000	800,000
7800 - Student Publications:	0	428,310	428,310
Provost/Other Programs Sub-Total:	7,904,495	1,550,237	9,454,732
Center for International Studies:			
2105 - Center for International Studies:	160,387	51,106	211,493
2910 - Canadian American Studies:	145,639	2,000	147,639
2965 - Intl Student and Scholar Services:	38,680	84,093	122,773
3384 - Intl Programs & Exchanges:	92,488	343,105	435,593
Center for International Studies Sub-Total:	437,194	480,304	917,498
Faculty Senate:			
2135 - Council of Faculty:	7,000	0	7,000
2136 - Faculty Senate:	89,390	0	89,390
Faculty Senate Sub-Total:	96,390	0	96,390
Institutional Research:			
1415 - Institutional Research:	302,099	0	302,099
2106 - Office of Survey Research:	217,174	3,000	220,174
Institutional Research Sub-Total:	519,273	3,000	522,273
Provost/Other Programs Grand Total:	8,957,352	2,033,541	10,990,893

2015 - 2016 State Operating Budget Profile (Fund 10200)
Provost/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2100 Provost							
PROG: 011CBA CBA Fund Tracking							
<u>Faculty</u>							
F98979	Pooled	Instructor	1.180	0.885	243		
			Faculty Subtotal:	<u>1.180</u>	<u>0.885</u>	<u>243</u>	<u>0</u>
			2100 - 011CBA Total:	<u>1.180</u>	<u>0.885</u>	<u>243</u>	<u>0</u> <u>243</u>
PROG: 011EQP Equipment							
			Department Operations	0.000	0.000		75,000
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>
			2100 - 011EQP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u> <u>75,000</u>
PROG: 011MCT Mathematics Center							
			Department Operations	0.000	0.000		501
			Fringe Benefits	0.000	0.000		6,065
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,566</u>
<u>Faculty</u>							
F99998	Pooled	Instructor	0.190	0.143	8,899		
			Faculty Subtotal:	<u>0.190</u>	<u>0.143</u>	<u>8,899</u>	<u>0</u>
<u>Students</u>							
S99997	Pooled	Student Hourly Department Fund	0.000	0.000	33,970		
			Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>33,970</u>	<u>0</u>
			2100 - 011MCT Total:	<u>0.190</u>	<u>0.143</u>	<u>42,869</u>	<u>6,566</u> <u>49,435</u>
PROG: 011NTT Instruction - NTT Faculty							
<u>Faculty</u>							
F99126	Pooled	Instructor	13.010	9.760	1,480,595		
			Faculty Subtotal:	<u>13.010</u>	<u>9.760</u>	<u>1,480,595</u>	<u>0</u>
			2100 - 011NTT Total:	<u>13.010</u>	<u>9.760</u>	<u>1,480,595</u>	<u>0</u> <u>1,480,595</u>
PROG: 011TTN Tenure Track Hiring							
			Fringe Benefits	0.000	0.000		8,840
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,840</u>
<u>Faculty</u>							
F99334	Pooled	Instructor	7.300	5.476	47,305		
			Faculty Subtotal:	<u>7.300</u>	<u>5.476</u>	<u>47,305</u>	<u>0</u>
			2100 - 011TTN Total:	<u>7.300</u>	<u>5.476</u>	<u>47,305</u>	<u>8,840</u> <u>56,145</u>
PROG: 081BAS Holding-Divisional Rebasing							
			Department Operations	0.000	0.000		1,230,704
			Fringe Benefits	0.000	0.000		1,538,623
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,769,327</u>
<u>Faculty</u>							
F98932	Pooled	Instructor	0.000	0.000	46,202		
			Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>46,202</u>	<u>0</u>
			2100 - 081BAS Total:	<u>0.000</u>	<u>0.000</u>	<u>46,202</u>	<u>2,769,327</u> <u>2,815,529</u>

PROG: 081CSP Recaptured Classified Salary Diff

Department Operations	0.000	0.000		133,093	
Fringe Benefits	0.000	0.000		16,645	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>149,738</u>	
2100 - 081CSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>149,738</u>	<u>149,738</u>

PROG: 081OPR Operating

Fringe Benefits	0.000	0.000		190,462	
Department Operations	0.000	0.000		70,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,462</u>	
<u>Classified Staff</u>					
996704 Kuhlmann, Ellen	Data Compiler 3	0.000	1.000	39,231	
997120 Cooper, Austin	Management Analyst 2	0.000	1.000	55,192	
Classified Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>94,423</u>	<u>0</u>
<u>Exempt Staff</u>					
966899 Vacant	Vice Provost Acad Resource	0.000	1.000	128,960	
998213 Carbajal, Brent	Provost/VP Academic Affairs	0.000	1.000	234,000	
998523 Assink, Melinda	Adm Asst Provost	0.000	1.000	56,368	
998788 Jones, Beverly	Asst to Provost	0.000	1.000	69,854	
998883 Okinaka, Mark	Acad Budget/Planning Analyst	0.000	1.000	48,204	
999013 Kwon, Chizuru	Director, Academic Budgeting	0.000	1.000	88,910	
Exempt Staff Subtotal:		<u>0.000</u>	<u>6.000</u>	<u>626,296</u>	<u>0</u>
2100 - 081OPR Total:		<u>0.000</u>	<u>8.000</u>	<u>720,719</u>	<u>260,462</u>
					<u>981,181</u>

PROG: 081ZBE Institutional-Prog Allocation Bal

Department Operations	0.000	0.000		2,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	
2100 - 081ZBE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
2100 Total:	<u>21.680</u>	<u>24.264</u>	<u>2,337,933</u>	<u>3,271,933</u>	<u>5,609,866</u>

ORGN: 2120 Equal Opportunity Office (EOO)

PROG: 083GSA General Support

Fringe Benefits	0.000	0.000		88,989	
Department Operations	0.000	0.000		10,915	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>99,904</u>	
<u>Classified Staff</u>					
997038 Rickman, Lynae	Administrative Assistant 3	0.000	1.000	40,577	
Classified Staff Subtotal:		<u>0.000</u>	<u>1.000</u>	<u>40,577</u>	<u>0</u>
<u>Exempt Staff</u>					
966871 Langley, Laura	Mgr Equal Opportunity Programs	0.000	1.000	70,699	
997095 Cato, Mohammed	Asst Dir EOO	0.000	1.000	72,800	
999159 Guenter-Schlesinger, Sue	Vice Provost Equal Opp/Div	0.000	1.000	129,578	
Exempt Staff Subtotal:		<u>0.000</u>	<u>3.000</u>	<u>273,077</u>	<u>0</u>
2120 - 083GSA Total:		<u>0.000</u>	<u>4.000</u>	<u>313,654</u>	<u>99,904</u>
					<u>413,558</u>
2120 Total:	<u>0.000</u>	<u>4.000</u>	<u>313,654</u>	<u>99,904</u>	<u>413,558</u>

ORGN: 2150 Shannon Point Marine Center

PROG: 011OPR Instruction - Operating

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

PROG: 011SPM Instruction Shannon Pt Marine Ctr

		Department Operations	0.000	0.000		3,289	
		Fringe Benefits	0.000	0.000		132,154	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>135,443</u>	
<u>Classified Staff</u>							
997046	Lee, Horng-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.197	10,005		
997625	Schwarck, Nathan	Safety Officer 3	0.000	1.000	61,924		
998338	Fotheringham, Amy	Admin Services Manager B	0.000	0.750	39,334		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.947</u>	<u>111,263</u>	<u>0</u>	
<u>Exempt Staff</u>							
997623	Olson, Michael	Marine Scientist	0.000	0.500	32,917		
997633	Van Alstyne, Kathryn	Marine Scientist	0.000	0.500	44,289		
998145	McKeen, Gene	Mgr Academic Support Services	0.000	1.000	80,057		
999767	Strom, Suzanne	Senior Marine Scientist	0.000	0.338	35,971		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.338</u>	<u>193,234</u>	<u>0</u>	
<u>Faculty</u>							
996796	Shaw, Erika	Dir Shannon Pt	0.893	0.670	129,529		
		Faculty Subtotal:	<u>0.893</u>	<u>0.670</u>	<u>129,529</u>	<u>0</u>	
		2150 - 011SPM Total:	<u>0.893</u>	<u>4.955</u>	<u>434,026</u>	<u>135,443</u>	<u>569,469</u>
		2150 Total:	<u>0.893</u>	<u>4.955</u>	<u>434,026</u>	<u>142,178</u>	<u>576,204</u>

ORGN: 2160 Space Administration

PROG: 083GSA General Support

		Department Operations	0.000	0.000		4,180	
		Fringe Benefits	0.000	0.000		25,303	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,483</u>	
<u>Exempt Staff</u>							
998466	Halle, Franciscus	Dir Space Adm/Management	0.000	1.000	94,048		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>94,048</u>	<u>0</u>	
		2160 - 083GSA Total:	<u>0.000</u>	<u>1.000</u>	<u>94,048</u>	<u>29,483</u>	<u>123,531</u>

PROG: 094OMS Operations and Maintenance Support

		Department Operations	0.000	0.000		35,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	
		2160 - 094OMS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		2160 Total:	<u>0.000</u>	<u>1.000</u>	<u>94,048</u>	<u>64,483</u>	<u>158,531</u>

ORGN: 2175 Institute for Energy Studies

PROG: 011IES Institute for Energy Studies

		Fringe Benefits	0.000	0.000		40,525	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,525</u>	
<u>Classified Staff</u>							
996547	Cowan, Gail	Administrative Assistant 3	0.000	1.000	24,422		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>24,422</u>	<u>0</u>	
<u>Faculty</u>							
996743	Swisher, Joel	Dir Institute Energy Studies	1.000	0.750	120,000		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>120,000</u>	<u>0</u>	
		2175 - 011IES Total:	<u>1.000</u>	<u>1.750</u>	<u>144,422</u>	<u>40,525</u>	<u>184,947</u>
		2175 Total:	<u>1.000</u>	<u>1.750</u>	<u>144,422</u>	<u>40,525</u>	<u>184,947</u>

ORGN: 2176 Morse Institute for Leadership

PROG: 011BOW Bowman Distinguished Prof of Ldrshp

		Department Operations	0.000	0.000		697		
		Fringe Benefits	0.000	0.000		32,405		
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,102</u>		
Faculty								
966825	Stout, Karen	Bowman Professor	1.000	0.750	144,431			
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>144,431</u>	<u>0</u>		
		2176 - 011BOW Total:	<u>1.000</u>	<u>0.750</u>	<u>144,431</u>	<u>33,102</u>	<u>177,533</u>	
		2176 Total:	<u>1.000</u>	<u>0.750</u>	<u>144,431</u>	<u>33,102</u>	<u>177,533</u>	

ORGN: 2177 Office of Sustainability

PROG: 094SUS Office of Sustainability

		Department Operations	0.000	0.000		37,009		
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,009</u>		
Classified Staff								
996886	Vidana, Seth	Management Analyst 4	0.000	0.906	52,757			
999027	Berry, Carol	Program Manager A	0.000	0.800	43,002			
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.706</u>	<u>95,759</u>	<u>0</u>		
Students								
S99285	Pooled	Student Hourly Department Fund	0.000	0.000	22,232			
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>22,232</u>	<u>0</u>		
		2177 - 094SUS Total:	<u>0.000</u>	<u>1.706</u>	<u>117,991</u>	<u>37,009</u>	<u>155,000</u>	
		2177 Total:	<u>0.000</u>	<u>1.706</u>	<u>117,991</u>	<u>37,009</u>	<u>155,000</u>	

ORGN: 2180 Scientific Technical Services

PROG: 011UIC University Instrument Center

		Fringe Benefits	0.000	0.000		86,618		
		Department Operations	0.000	0.000		47,496		
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>134,114</u>		
Classified Staff								
998160	Burgess, Clinton	Engineering Tech Supervisor	0.000	0.950	61,834			
998293	Macri, Erin	Instruct/Clsm Support Tech 4	0.000	0.950	39,999			
998349	Landis, Geoff	Engineering Technician Lead	0.000	0.950	60,307			
998648	Wandler, Charles	Instruct/Clsm Support Tech 3	0.000	0.950	49,481			
998960	Mullen, James	Engineering Technician Lead	0.000	0.950	60,307			
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.750</u>	<u>271,927</u>	<u>0</u>		
		2180 - 011UIC Total:	<u>0.000</u>	<u>4.750</u>	<u>271,927</u>	<u>134,114</u>	<u>406,041</u>	
		2180 Total:	<u>0.000</u>	<u>4.750</u>	<u>271,927</u>	<u>134,114</u>	<u>406,041</u>	

ORGN: 2925 Border Policy Research Institute

PROG: 022BPR Border Policy Research

		Fringe Benefits	0.000	0.000		36,968		
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,968</u>		
Exempt Staff								
996560	Davidson, David	Dir of BPRI	0.000	1.000	62,843			
997065	Trautman, Laurie	Assoc Dir BPRI	0.000	0.917	72,306			
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.917</u>	<u>135,149</u>	<u>0</u>		
		2925 - 022BPR Total:	<u>0.000</u>	<u>1.917</u>	<u>135,149</u>	<u>36,968</u>	<u>172,117</u>	

PROG: 022OPR Research - Operating

Department Operations	0.000	0.000		50,698	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,698</u>	
2925 - 022OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,698</u>	<u>50,698</u>
2925 Total:	<u>0.000</u>	<u>1,917</u>	<u>135,149</u>	<u>87,666</u>	<u>222,815</u>
Provost/Other Programs Total:	<u>24,573</u>	<u>45,092</u>	<u>3,993,582</u>	<u>3,910,914</u>	<u>7,904,496</u>

2015 - 2016 State Operating Budget Profile (Fund 10200)
Center for International Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2105 Center for International Studies							
PROG: 011CIP Center for International Programs							
		Fringe Benefits	0.000	0.000		22,999	
		Department Operations	0.000	0.000		56,082	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>79,081</u>	
		Faculty					
996786	Hamblin, Vicki	Professor	1.000	0.750	81,306		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>81,306</u>	<u>0</u>	
		2105 - 011CIP Total:	<u>1.000</u>	<u>0.750</u>	<u>81,306</u>	<u>79,081</u>	<u>160,387</u>
		2105 Total:	<u>1.000</u>	<u>0.750</u>	<u>81,306</u>	<u>79,081</u>	<u>160,387</u>
ORGN: 2910 Canadian American Studies							
PROG: 011CAS Instruction Can - Amer Studies							
		Fringe Benefits	0.000	0.000		21,833	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,833</u>	
		Classified Staff					
998776	Hart, Paul	Program Manager A	0.000	0.500	30,958		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>30,958</u>	<u>0</u>	
		Faculty					
997953	Rossiter, David	Professor	0.500	0.375	48,552		
		Faculty Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>48,552</u>	<u>0</u>	
		2910 - 011CAS Total:	<u>0.500</u>	<u>0.875</u>	<u>79,510</u>	<u>21,833</u>	<u>101,343</u>
PROG: 011OPR Instruction - Operating							
		Department Operations	0.000	0.000		3,255	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,255</u>	
		2910 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,255</u>	<u>3,255</u>
PROG: 022CAS RU Canadian/American Studies							
		Fringe Benefits	0.000	0.000		9,518	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,518</u>	
		Classified Staff					
998776	Hart, Paul	Program Manager A	0.000	0.500	30,958		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>30,958</u>	<u>0</u>	
		2910 - 022CAS Total:	<u>0.000</u>	<u>0.500</u>	<u>30,958</u>	<u>9,518</u>	<u>40,476</u>
PROG: 022OPR Research - Operating							
		Department Operations	0.000	0.000		565	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>565</u>	
		2910 - 022OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>565</u>	<u>565</u>
		2910 Total:	<u>0.500</u>	<u>1.375</u>	<u>110,468</u>	<u>35,171</u>	<u>145,639</u>
ORGN: 2965 Intl Student and Scholar Services							
PROG: 011ISS Intl Student and Scholar Services							

		Fringe Benefits	0.000	0.000		9,787	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,787</u>	
<u>Exempt Staff</u>							
997398	Bruce, Richard	Dir Int'l Student/Scholar Svcs	0.000	0.546	28,893		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.546</u>	<u>28,893</u>	<u>0</u>	
		2965 - 011ISS Total:	<u>0.000</u>	<u>0.546</u>	<u>28,893</u>	<u>9,787</u>	<u>38,680</u>
		2965 Total:	<u>0.000</u>	<u>0.546</u>	<u>28,893</u>	<u>9,787</u>	<u>38,680</u>

ORGN: 3384 Intl Programs & Exchanges

PROG: 011FOS Instruction Foreign Studies

		Fringe Benefits	0.000	0.000		21,217	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,217</u>	
<u>Exempt Staff</u>							
999604	Partolan-Fray, Elizabeth	Dir Intl Programs Exchange	0.000	1.000	71,271		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>71,271</u>	<u>0</u>	
		3384 - 011FOS Total:	<u>0.000</u>	<u>1.000</u>	<u>71,271</u>	<u>21,217</u>	<u>92,488</u>
		3384 Total:	<u>0.000</u>	<u>1.000</u>	<u>71,271</u>	<u>21,217</u>	<u>92,488</u>
		Center for International Studies Total:	<u>1.500</u>	<u>3.671</u>	<u>291,938</u>	<u>145,256</u>	<u>437,194</u>

2015 - 2016 State Operating Budget Profile (Fund 10200)
Faculty Senate

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2135 Council of Faculty							
PROG: 081ISM IS - Management							
		Department Operations	0.000	0.000		7,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	
		2135 - 081ISM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		2135 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
ORGN: 2136 Faculty Senate							
PROG: 081ISM IS - Management							
		Fringe Benefits	0.000	0.000		25,768	
		Department Operations	0.000	0.000		12,100	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,868</u>	
		Classified Staff					
999786	Ramhorst, Elisabeth	Administrative Assistant 3	0.000	1.000	41,069		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>41,069</u>	<u>0</u>	
		Exempt Staff					
999508	Ware, Molly	Exempt Prof Salary Temporary	0.000	1.000	10,453		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>10,453</u>	<u>0</u>	
		2136 - 081ISM Total:	<u>0.000</u>	<u>2.000</u>	<u>51,522</u>	<u>37,868</u>	<u>89,390</u>
		2136 Total:	<u>0.000</u>	<u>2.000</u>	<u>51,522</u>	<u>37,868</u>	<u>89,390</u>
		Faculty Senate Total:	<u>0.000</u>	<u>2.000</u>	<u>51,522</u>	<u>44,868</u>	<u>96,390</u>

2015 - 2016 State Operating Budget Profile (Fund 10200)
Institutional Research

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1415 Institutional Research							
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000		13,683	
		Fringe Benefits	0.000	0.000		65,315	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>78,998</u>	
<u>Exempt Staff</u>							
996824	Zhang, Mingsheng	Dir Institutional Research	0.000	1.000	112,476		
997419	Schmidtz, Sharon	Assoc Dir Institutnl Research	0.000	0.800	58,625		
997758	Vacant	Inst Assessment Resrch/Analyst	0.000	1.000	52,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.800</u>	<u>223,101</u>	<u>0</u>	
		1415 - 081ZAC Total:	<u>0.000</u>	<u>2.800</u>	<u>223,101</u>	<u>78,998</u>	<u>302,099</u>
		1415 Total:	<u>0.000</u>	<u>2.800</u>	<u>223,101</u>	<u>78,998</u>	<u>302,099</u>
ORGN: 2106 Office of Survey Research							
PROG: 063OSP Special Programs & Services							
		Department Operations	0.000	0.000		12,000	
		Fringe Benefits	0.000	0.000		52,113	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,113</u>	
<u>Classified Staff</u>							
998366	Hartsoch, Elizabeth	Research Analyst 4	0.000	0.675	37,894		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.675</u>	<u>37,894</u>	<u>0</u>	
<u>Exempt Staff</u>							
996618	Stark, Chris	Research Associate	0.000	1.000	57,200		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>57,200</u>	<u>0</u>	
<u>Faculty</u>							
996791	Krieg, John	Dir Survey Research	1.000	0.750	55,967		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>55,967</u>	<u>0</u>	
<u>Students</u>							
R99853	Pooled	Grad Teaching/Research Asst	0.000	0.000	2,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>2,000</u>	<u>0</u>	
		2106 - 063OSP Total:	<u>1.000</u>	<u>2.425</u>	<u>153,061</u>	<u>64,113</u>	<u>217,174</u>
		2106 Total:	<u>1.000</u>	<u>2.425</u>	<u>153,061</u>	<u>64,113</u>	<u>217,174</u>
		Institutional Research Total:	<u>1.000</u>	<u>5.225</u>	<u>376,162</u>	<u>143,111</u>	<u>519,273</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Provost/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2100 Provost							
24042 International Programs Support							
			24042 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,034</u>
45075 DRAC Budget Support							
<u>Classified Staff</u>							
998463	Sealey, Ted	Fiscal Specialist 1	0.000	0.500	21,186		
			Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>21,186</u>	
			45075 Total:	<u>0.000</u>	<u>0.500</u>	<u>21,186</u>	<u>13,419</u>
			2100 Total:	<u>0.000</u>	<u>0.500</u>	<u>21,186</u>	<u>51,453</u>
ORGN: 2150 Shannon Point Marine Center							
23136 SPMC Programs							
<u>Classified Staff</u>							
996937	Dimond, James	Marine Technologist 1	0.000	0.500	23,603		
997046	Lee, Horng-Yuh	Instruct/Clstrm Support Tech 3	0.000	0.178	9,063		
C99963	Pooled	Classified Staff Temp Hourly	0.000	0.000	14,081		
C99983	Pooled	Classified Staff Temp Hourly	0.000	0.400	3,605		
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.078</u>	<u>50,352</u>	
<u>Exempt Staff</u>							
996840	Vacant	Marine Science Pub Educ Spec	0.000	0.035	13,420		
			Exempt Staff Subtotal:	<u>0.000</u>	<u>0.035</u>	<u>13,420</u>	
<u>Faculty</u>							
996796	Shaw, Erika	Dir Shannon Pt	0.107	0.080	15,472		
			Faculty Subtotal:	<u>0.107</u>	<u>0.080</u>	<u>15,472</u>	
			23136 Total:	<u>0.107</u>	<u>1.193</u>	<u>79,244</u>	<u>17,740</u>
24014 Marine Studies							
			24014 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>132,809</u>
			2150 Total:	<u>0.107</u>	<u>1.193</u>	<u>79,244</u>	<u>150,549</u>
ORGN: 2180 Scientific Technical Services							
24012 Scientific Technical Outside Chgs							
<u>Classified Staff</u>							
998160	Burgess, Clinton	Engineering Tech Supervisor	0.000	0.050	3,254		
998293	Macri, Erin	Instruct/Clstrm Support Tech 4	0.000	0.050	2,105		
998349	Landis, Geoff	Engineering Technician Lead	0.000	0.050	3,174		
998648	Wandler, Charles	Instruct/Clstrm Support Tech 3	0.000	0.050	2,604		
998960	Mullen, James	Engineering Technician Lead	0.000	0.050	3,174		
			Classified Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>14,312</u>	
			24012 Total:	<u>0.000</u>	<u>0.250</u>	<u>14,312</u>	<u>5,183</u>
			2180 Total:	<u>0.000</u>	<u>0.250</u>	<u>14,312</u>	<u>5,183</u>
ORGN: 3270 Academic Summer Session							
20114 Summer Session Initiatives							
			20114 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800,000</u>
			3270 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800,000</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Provost/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7800 Student Publications							
45013 Western Front							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.820	42,701		
998866	Gibson, John	Program Support Supervisor 2	0.000	0.900	40,299		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.720</u>	<u>83,001</u>		
<u>Faculty</u>							
F99507	Pooled	Instructor	0.030	0.023	1,500		
		Faculty Subtotal:	<u>0.030</u>	<u>0.023</u>	<u>1,500</u>		
<u>Students</u>							
S99857	Pooled	Student Hourly Department Fund	0.000	0.000	51,185		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>51,185</u>		
		45013 Total:	<u>0.030</u>	<u>1.743</u>	<u>135,686</u>	<u>80,815</u>	<u>216,501</u>
45014 Klipsun							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.050	2,604		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>2,604</u>		
<u>Students</u>							
S99856	Pooled	Student Hourly Department Fund	0.000	0.000	19,800		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>19,800</u>		
		45014 Total:	<u>0.000</u>	<u>0.050</u>	<u>22,404</u>	<u>51,410</u>	<u>73,814</u>
45015 Jeopardy							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.025	1,302		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.025</u>	<u>1,302</u>		
<u>Exempt Staff</u>							
E98837	Pooled	Exempt Prof Temp/Salaried	0.000	0.000	3,120		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>3,120</u>		
<u>Students</u>							
S99855	Pooled	Student Hourly Department Fund	0.000	0.000	10,050		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,050</u>		
		45015 Total:	<u>0.000</u>	<u>0.025</u>	<u>14,472</u>	<u>18,430</u>	<u>32,902</u>
45018 Planet Magazine							
<u>Classified Staff</u>							
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.025	1,302		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.025</u>	<u>1,302</u>		
<u>Students</u>							
S99854	Pooled	Student Hourly Department Fund	0.000	0.000	12,600		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,600</u>		
		45018 Total:	<u>0.000</u>	<u>0.025</u>	<u>13,902</u>	<u>35,784</u>	<u>49,686</u>
45019 Occam's Razor							
		45019 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,216</u>	<u>7,216</u>
45044 Summer Front							
<u>Classified Staff</u>							

2015 - 2016 Self-Sustaining Expenditure Profile

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

Provost/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997522	Macomber, Alethea	Fiscal Specialist 2	0.000	0.080	4,166		
998866	Gibson, John	Program Support Supervisor 2	0.000	0.100	4,478		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.180</u>	<u>8,644</u>		
		<u>Students</u>					
S99779	Pooled	Student Hourly Department Fund	0.000	0.000	5,605		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5,605</u>		
		45044 Total:	<u>0.000</u>	<u>0.180</u>	<u>14,249</u>	<u>22,593</u>	<u>36,842</u>
45045	Summer Klipsun						
		<u>Students</u>					
S99229	Pooled	Student Hourly Department Fund	0.000	0.000	4,500		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,500</u>		
		45045 Total:	<u>0.000</u>	<u>0.000</u>	<u>4,500</u>	<u>6,850</u>	<u>11,350</u>
		7800 Total:	<u>0.030</u>	<u>2.023</u>	<u>205,212</u>	<u>223,098</u>	<u>428,310</u>
		Provost/Other Programs Total:	<u>0.137</u>	<u>3.966</u>	<u>319,954</u>	<u>1,230,283</u>	<u>1,550,237</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Center for International Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2105 Center for International Studies							
23277 International Programs Seed Funding							
<u>Classified Staff</u>							
996837	Nesheim, Laurie	Administrative Assistant 3	0.000	0.560	25,789		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.560</u>	<u>25,789</u>		
23277 Total:			<u>0.000</u>	<u>0.560</u>	<u>25,789</u>	<u>25,317</u>	<u>51,106</u>
2105 Total:			<u>0.000</u>	<u>0.560</u>	<u>25,789</u>	<u>25,317</u>	<u>51,106</u>
ORGN: 2910 Canadian American Studies							
23131 Canadian American Studies Residual							
23131 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
2910 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
ORGN: 2965 Intl Student and Scholar Services							
23293 International Student Services Fee							
<u>Classified Staff</u>							
996837	Nesheim, Laurie	Administrative Assistant 3	0.000	0.050	2,303		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.050</u>	<u>2,303</u>		
<u>Exempt Staff</u>							
996671	Borchert, Abigail	International Student Advisor	0.000	1.000	26,928		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>26,928</u>		
23293 Total:			<u>0.000</u>	<u>1.050</u>	<u>29,231</u>	<u>54,862</u>	<u>84,093</u>
2965 Total:			<u>0.000</u>	<u>1.050</u>	<u>29,231</u>	<u>54,862</u>	<u>84,093</u>
ORGN: 3384 Intl Programs & Exchanges							
20033 Foreign Studies Course Fees							
<u>Classified Staff</u>							
996628	Nevitt, Hannah	Program Coordinator	0.000	1.000	32,562		
996837	Nesheim, Laurie	Administrative Assistant 3	0.000	0.390	17,960		
997011	Lindeman, Daniel	Program Coordinator	0.000	0.875	40,303		
997420	Mantello, Krista	Program Support Supervisor 1	0.000	1.000	50,850		
Classified Staff Subtotal:			<u>0.000</u>	<u>3.265</u>	<u>141,675</u>		
<u>Exempt Staff</u>							
997398	Bruce, Richard	Dir Int'l Student/Scholar Svcs	0.000	0.454	24,024		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.454</u>	<u>24,024</u>		
20033 Total:			<u>0.000</u>	<u>3.719</u>	<u>165,700</u>	<u>177,405</u>	<u>343,105</u>
3384 Total:			<u>0.000</u>	<u>3.719</u>	<u>165,700</u>	<u>177,405</u>	<u>343,105</u>
Center for International Studies Total:			<u>0.000</u>	<u>5.329</u>	<u>220,719</u>	<u>259,584</u>	<u>480,303</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Institutional Research

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

Vice Provost for Undergraduate Education Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 890,396	-	\$ 890,396
Self-Sustaining	-	23,451	23,451
TOTAL SOURCES	\$ 890,396	\$ 23,451	\$ 913,847

EXPENDITURES/USES

Salaries:

Classified	\$ 118,498	\$ 21,573	\$ 140,071
Exempt	229,719	-	229,719
Faculty	267,669	-	267,669
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 615,886	\$ 21,573	\$ 637,459

Operations:

Goods and Services, Travel, Equipment, Benefits	274,510	1,878	276,388
TOTAL EXPENDITURES/USES	\$ 890,396	\$ 23,451	\$ 913,847

12-MONTH FTE SUMMARY

Classified	2.476	0.524	3.000
Exempt	2.600	-	2.600
Faculty	4.036	-	4.036
Students	-	-	-
TOTAL FTE	9.112	0.524	9.636

Steve VanderStaay, Vice Provost for Undergraduate Education

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Vice Provost for Undergraduate Education

	State Funds	Self-Sustaining Funds	Total Funds
2103 - VP Undergraduate Education:	560,970	23,879	584,849
2950 - Honors Program:	329,426	0	329,426
Vice Provost for Undergraduate Education Total:	890,396	23,879	914,275

2015 - 2016 State Operating Budget Profile (Fund 10200)
Vice Provost for Undergraduate Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2103 VP Undergraduate Education							
PROG: 011SCD Scholar's Day							
		Department Operations	0.000	0.000		6,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	
		2103 - 011SCD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
PROG: 011SLC Service Learning Center							
		Department Operations	0.000	0.000		6,118	
		Fringe Benefits	0.000	0.000		39,613	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>45,731</u>	
		Classified Staff					
966824	Vacant	Program Manager A	0.000	0.476	19,868		
996777	McMurry, April	Program Coordinator	0.000	0.500	20,571		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.976</u>	<u>40,439</u>		<u>0</u>
		Exempt Staff					
996971	Costello, Timothy	Dir Ctr for Service Learning	0.000	1.000	66,976		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>66,976</u>		<u>0</u>
		2103 - 011SLC Total:	<u>0.000</u>	<u>1.976</u>	<u>107,415</u>	<u>45,731</u>	<u>153,146</u>
PROG: 081ZAA Institutional - General							
		Fringe Benefits	0.000	0.000		88,447	
		Department Operations	0.000	0.000		51,160	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>139,607</u>	
		Classified Staff					
998567	McKinney, Gary	Management Analyst 3	0.000	1.000	60,415		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>60,415</u>		<u>0</u>
		Exempt Staff					
996900	Vacant	Adm Asst to VPUE	0.000	0.600	35,863		
998448	VanderStaay, Steven	V Provost Undergrad Ed	0.000	1.000	126,880		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.600</u>	<u>162,743</u>		<u>0</u>
		Faculty					
F98999	Pooled	Instructor	0.840	0.630	38,559		
		Faculty Subtotal:	<u>0.840</u>	<u>0.630</u>	<u>38,559</u>		<u>0</u>
		2103 - 081ZAA Total:	<u>0.840</u>	<u>3.230</u>	<u>261,717</u>	<u>139,607</u>	<u>401,324</u>
		2103 Total:	<u>0.840</u>	<u>5.206</u>	<u>369,132</u>	<u>191,838</u>	<u>560,970</u>

ORGN: 2950 Honors Program

PROG: 011HON Instruction Honors

		Department Operations	0.000	0.000		22,000	
		Fringe Benefits	0.000	0.000		60,672	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>82,672</u>	
		Classified Staff					
998369	Pederson, Carla	Office Assistant 3	0.000	0.500	17,644		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>17,644</u>		<u>0</u>
		Faculty					

996793	Mariz, George	Dir Honors Program	1.000	0.750	66,300		
F99997	Pooled	Instructor	3.540	2.656	162,810		
		Faculty Subtotal:	<u>4.540</u>	<u>3.406</u>	<u>229,110</u>	<u>0</u>	
		2950 - 011HON Total:	<u>4.540</u>	<u>3.906</u>	<u>246,754</u>	<u>82,672</u>	<u>329,426</u>
		2950 Total:	<u>4.540</u>	<u>3.906</u>	<u>246,754</u>	<u>82,672</u>	<u>329,426</u>
		Vice Provost for Undergraduate Education Total:	<u>5.380</u>	<u>9.112</u>	<u>615,886</u>	<u>274,510</u>	<u>890,396</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Vice Provost for Undergraduate Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2103 VP Undergraduate Education							
23236	Community Outreach						
		23236 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,878</u>	<u>1,878</u>
23298	CSL First Year Student Outreach						
	Classified Staff						
966824	Vacant	Program Manager A	0.000	0.024	1,002		
996777	McMurry, April	Program Coordinator	0.000	0.500	20,571		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.524</u>	<u>21,573</u>		
		23298 Total:	<u>0.000</u>	<u>0.524</u>	<u>21,573</u>	<u>428</u>	<u>22,001</u>
		2103 Total:	<u>0.000</u>	<u>0.524</u>	<u>21,573</u>	<u>2,306</u>	<u>23,879</u>
		Vice Provost for Undergraduate Education Total:	<u>0.000</u>	<u>0.524</u>	<u>21,573</u>	<u>2,306</u>	<u>23,879</u>

College of Business & Economics Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 10,738,566	-	\$ 10,738,566
Self-Sustaining	-	322,234	322,234
TOTAL SOURCES	\$ 10,738,566	\$ 322,234	\$ 11,060,800

EXPENDITURES/USES

Salaries:

Classified	\$ 400,485	\$ 106,914	\$ 507,399
Exempt	599,120	76,267	675,387
Faculty	7,180,894	-	7,180,894
Other Salaries/Wages	76,500	-	76,500
SALARIES TOTAL	\$ 8,256,999	\$ 183,181	\$ 8,440,180

Operations:

Goods and Services, Travel, Equipment, Benefits	2,481,567	139,053	2,620,620
TOTAL EXPENDITURES/USES	\$ 10,738,566	\$ 322,234	\$ 11,060,800

12-MONTH FTE SUMMARY

Classified	8.000	2.000	10.000
Exempt	7.625	2.300	9.925
Faculty	52.468	-	52.468
Students	1.000	-	1.000
TOTAL FTE	69.093	4.300	73.393

Craig Dunn, Dean

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

2015 - 2016 Summary of Expenditure/Uses by Organization
College of Business & Economics

	State Funds	Self-Sustaining Funds	Total Funds
4010 - Business & Economics Gen & Admin:	1,322,133	282,400	1,604,533
4011 - CBE - Kaiser Chair:	174,433	0	174,433
4012 - CBE - Ross Chair:	140,031	0	140,031
4015 - Masters Program:	2,838	39,634	42,472
4020 - Accounting Department:	1,695,024	0	1,695,024
4030 - Economics Department:	2,388,890	0	2,388,890
4040 - Economics and Business Research Cen:	28,220	200	28,420
4041 - Ctr for Excellence in Mgmt Educ:	8,000	0	8,000
4042 - Center for International Business:	5,000	0	5,000
4061 - Decision Sciences:	1,716,313	0	1,716,313
4062 - Finance and Marketing:	1,792,468	0	1,792,468
4070 - Management Department:	1,465,216	0	1,465,216
College of Business & Economics Total:	10,738,566	322,234	11,060,800

2015 - 2016 State Operating Budget Profile (Fund 10200)
College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4010 Business & Economics Gen & Admin							
PROG: 011ACR Accreditation							
		Department Operations	0.000	0.000		17,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	
		4010 - 011ACR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>
PROG: 011LTF Limited-Term Faculty Allocation							
		Fringe Benefits	0.000	0.000		21,014	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,014</u>	
		Faculty Subtotal:	<u>5.410</u>	<u>4.059</u>	<u>156,059</u>	<u>0</u>	
		4010 - 011LTF Total:	<u>5.410</u>	<u>4.059</u>	<u>156,059</u>	<u>21,014</u>	<u>177,073</u>
		Instructor	5.410	4.059	156,059		
<u>Faculty</u>							
F99088	Pooled						
PROG: 011OPR Instruction - Operating							
		Department Operations	0.000	0.000		56,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,000</u>	
		4010 - 011OPR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,000</u>	<u>56,000</u>
PROG: 011REC Instruction-New Faculty Recruitment							
		Department Operations	0.000	0.000		12,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,500</u>	
		4010 - 011REC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,500</u>	<u>12,500</u>
PROG: 011SAL Instruction - Salary							
		Fringe Benefits	0.000	0.000		127,003	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>127,003</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>152,547</u>	<u>0</u>	
		Program Coordinator	0.000	1.000	46,061		
		Program Manager A	0.000	1.000	60,425		
		Program Coordinator	0.000	1.000	46,061		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>268,325</u>	<u>0</u>	
		Assoc Dean	0.000	0.500	145,600		
		Assoc Dir MBA Program	0.000	0.500	46,800		
		Mgr of Information Technology	0.000	1.000	75,925		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>268,325</u>	<u>0</u>	
		Instructor	1.080	0.810	49,500		
		Faculty Subtotal:	<u>1.080</u>	<u>0.810</u>	<u>49,500</u>	<u>0</u>	
		Student Hourly Department Fund	0.000	0.000	5,000		
		Grad Teaching/Research Asst	0.000	1.000	71,500		
		Students Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>76,500</u>	<u>0</u>	
		4010 - 011SAL Total:	<u>1.080</u>	<u>6.810</u>	<u>546,872</u>	<u>127,003</u>	<u>673,875</u>

PROG: 011TEC Instruction Engineering and Design

Department Operations	0.000	0.000		40,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	
4010 - 011TEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>

PROG: 011TRV Travel

Department Operations	0.000	0.000		70,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	
4010 - 011TRV Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>

PROG: 043ZAD Academic Admin - Office of Dean

Fringe Benefits	0.000	0.000		56,935	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>56,935</u>	
<u>Exempt Staff</u>					
998570 Dunn, Craig	Dean of CBE	0.000	1.000	150,800	
998758 Andreassen, Angela	Operations Manager, CBE	0.000	1.000	67,450	
Exempt Staff Subtotal:		<u>0.000</u>	<u>2.000</u>	<u>218,250</u>	<u>0</u>
4010 - 043ZAD Total:		<u>0.000</u>	<u>2.000</u>	<u>218,250</u>	<u>56,935</u>
4010 Total:		<u>6.490</u>	<u>12.869</u>	<u>921,181</u>	<u>400,952</u>
					<u>1,322,133</u>

ORGN: 4011 CBE - Kaiser Chair

PROG: 011KAI Instruction Kaiser Chair

Fringe Benefits	0.000	0.000		33,939	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,939</u>	
<u>Faculty</u>					
997497 Globerman, Steven	Professor	1.000	0.750	140,494	
Faculty Subtotal:		<u>1.000</u>	<u>0.750</u>	<u>140,494</u>	<u>0</u>
4011 - 011KAI Total:		<u>1.000</u>	<u>0.750</u>	<u>140,494</u>	<u>33,939</u>
4011 Total:		<u>1.000</u>	<u>0.750</u>	<u>140,494</u>	<u>33,939</u>
					<u>174,433</u>

ORGN: 4012 CBE - Ross Chair

PROG: 011ROS Instruction Ross Chair

Fringe Benefits	0.000	0.000		27,351	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,351</u>	
<u>Faculty</u>					
F99831 Pooled	Instructor	2.450	1.838	112,680	
Faculty Subtotal:		<u>2.450</u>	<u>1.838</u>	<u>112,680</u>	<u>0</u>
4012 - 011ROS Total:		<u>2.450</u>	<u>1.838</u>	<u>112,680</u>	<u>27,351</u>
4012 Total:		<u>2.450</u>	<u>1.838</u>	<u>112,680</u>	<u>27,351</u>
					<u>140,031</u>

ORGN: 4015 Masters Program

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		1,092	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,092</u>	
<u>Exempt Staff</u>					
966826 Dunn, Craig	Assoc Dean CBE	0.000	0.500	1,746	
Exempt Staff Subtotal:		<u>0.000</u>	<u>0.500</u>	<u>1,746</u>	<u>0</u>
4015 - 011SAL Total:		<u>0.000</u>	<u>0.500</u>	<u>1,746</u>	<u>1,092</u>
4015 Total:		<u>0.000</u>	<u>0.500</u>	<u>1,746</u>	<u>1,092</u>
					<u>2,838</u>

ORGN: 4020 Accounting Department**PROG: 011OPR Instruction - Operating**

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

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		343,044	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>343,044</u>	
<u>Classified Staff</u>					
999499 Stach, Michelle Admin Services Manager A	0.000	1.000	49,012		
Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,012</u>		<u>0</u>
<u>Faculty</u>					
996756 Smith, Steven Assistant Professor	1.000	0.750	111,941		
996859 Sim, Khim Professor	1.000	0.750	115,315		
997677 Taylor, Audrey Professor	1.000	0.750	125,460		
997678 Liu, Zenghui Professor	1.000	0.750	120,000		
998465 Warner, Daniel Professor	0.500	0.375	55,685		
998669 Gilbertson, David Associate Professor	1.000	0.750	128,903		
999085 Senge, Stephen Professor	1.000	0.750	120,000		
999252 Hutton, Marguerite Professor	1.000	0.750	137,350		
999287 Sanders, George Professor	1.000	0.750	127,468		
999309 Singleton, William Professor	1.000	0.750	125,779		
999440 Dolar, Burak Assistant Professor	1.000	0.750	108,067		
F99667 Pooled Professor	0.000	0.000	7,500		
Faculty Subtotal:	<u>10.500</u>	<u>7.877</u>	<u>1,283,468</u>		<u>0</u>
4020 - 011SAL Total:	<u>10.500</u>	<u>8.877</u>	<u>1,332,480</u>	<u>343,044</u>	<u>1,675,524</u>
4020 Total:	<u>10.500</u>	<u>8.877</u>	<u>1,332,480</u>	<u>362,544</u>	<u>1,695,024</u>

ORGN: 4030 Economics Department**PROG: 011OPR Instruction - Operating**

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

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		515,890	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>515,890</u>	
<u>Classified Staff</u>					
998442 Brearley, Diane Admin Services Manager A	0.000	1.000	53,429		
Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>53,429</u>		<u>0</u>
<u>Exempt Staff</u>					
966890 Whalley, Pamela Dir Economics Education Center	0.000	1.000	63,700		
Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>63,700</u>		<u>0</u>
<u>Faculty</u>					
966809 Dorsey-Palmateer, Reid Professor	1.000	0.750	85,000		
966810 Sirbu, Anca-Ioana Professor	1.000	0.750	80,000		
996657 Shewmake, Sharon Assistant Professor	1.000	0.750	84,638		
996851 Thompson, Philip Assistant Professor	1.000	0.750	92,214		
996852 Murphy, Dennis Professor	1.000	0.750	136,568		
997029 Sula, Ozan Associate Professor	1.000	0.750	91,041		
997114 Knabb, Shawn Associate Professor	1.000	0.750	92,425		

997476	Durham, Yvonne	Professor	1.000	0.750	105,325		
997676	Roelofs, Matthew	Professor	1.000	0.750	106,520		
997886	Hagen, Daniel	Professor	1.000	0.750	108,737		
997999	Henson, Steven	Professor	1.000	0.750	108,249		
998079	Dupont, Brandon	Associate Professor	1.000	0.750	93,772		
998099	Hodges, Luther	Associate Professor	1.000	0.750	92,563		
998372	Nelson, David	Professor	1.000	0.750	115,851		
999589	Krieg, John	Professor	0.670	0.503	111,933		
999640	Hansen, Julia	Professor	1.000	0.750	108,634		
999677	Storer, Paul	Professor	1.000	0.750	111,901		
F99595	Pooled	Professor	0.000	0.000	9,000		
Faculty Subtotal:			<u>16.670</u>	<u>12.506</u>	<u>1,734,371</u>	<u>0</u>	
4030 - 011SAL Total:			<u>16.670</u>	<u>14.506</u>	<u>1,851,500</u>	<u>515,890</u>	<u>2,367,390</u>
4030 Total:			<u>16.670</u>	<u>14.506</u>	<u>1,851,500</u>	<u>537,390</u>	<u>2,388,890</u>

ORGN: 4040 Economics and Business Research Cen

PROG: 011OPR Instruction - Operating

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

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		11,779	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,779</u>	
<u>Exempt Staff</u>					
998098 Vacant	Dir of CEBR	0.000	0.125	13,441	
Exempt Staff Subtotal:		<u>0.000</u>	<u>0.125</u>	<u>13,441</u>	<u>0</u>
4040 - 011SAL Total:		<u>0.000</u>	<u>0.125</u>	<u>13,441</u>	<u>11,779</u>
4040 Total:		<u>0.000</u>	<u>0.125</u>	<u>13,441</u>	<u>14,779</u>
					<u>28,220</u>

ORGN: 4041 Ctr for Excellence in Mgmt Educ

PROG: 011OPR Instruction - Operating

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

ORGN: 4042 Center for International Business

PROG: 011OPR Instruction - Operating

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

ORGN: 4061 Decision Sciences

PROG: 011OPR Instruction - Operating

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

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000		326,110	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>326,110</u>	
	<u>Classified Staff</u>						
997297	Scholler, Racheal	Admin Services Manager A	0.000	1.000	48,125		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>48,125</u>	<u>0</u>	
	<u>Exempt Staff</u>						
997182	Mann, Ann Renee	Mgr Manufacturing Supply Chain	0.000	1.000	29,458		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>29,458</u>	<u>0</u>	
	<u>Faculty</u>						
966807	Campbell, Gerard	Professor	1.000	0.750	95,000		
997224	Kim, Ilhyung	Associate Professor	1.000	0.750	109,540		
997270	Hua, Yan	Associate Professor	1.000	0.750	110,909		
997335	Sandvig, John	Associate Professor	1.000	0.750	113,225		
997341	Tyran, Craig	Professor	0.500	0.375	119,444		
997537	Bajwa, Deepinder	Professor	1.000	0.750	123,747		
998074	Chen, Xiaofeng	Associate Professor	1.000	0.750	99,038		
998457	Califf, Christopher	Professor	1.000	0.750	95,000		
999511	Springer, Mark	Professor	1.000	0.750	120,323		
999522	Zhang, Zhe	Professor	1.000	0.750	125,038		
999699	Haug, Peter	Professor	1.000	0.750	120,856		
F99245	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>10.500</u>	<u>7.877</u>	<u>1,239,620</u>	<u>0</u>	
		4061 - 011SAL Total:	<u>10.500</u>	<u>9.877</u>	<u>1,317,203</u>	<u>326,110</u>	<u>1,643,313</u>
		4061 Total:	<u>10.500</u>	<u>9.877</u>	<u>1,317,203</u>	<u>399,110</u>	<u>1,716,313</u>

ORGN: 4062 Finance and Marketing

PROG: 011OPR Instruction - Operating

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

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000		368,274	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>368,274</u>	
	<u>Classified Staff</u>						
999096	Talkington, Tori	Admin Services Manager A	0.000	1.000	43,943		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>43,943</u>	<u>0</u>	
	<u>Faculty</u>						
996755	Staton, Mark	Assistant Professor	1.000	0.750	102,393		
997028	Kong, Xiaofei	Associate Professor	1.000	0.750	114,633		
997251	Wonder, Nicholas	Associate Professor	1.000	0.750	115,985		
997336	Armstrong Soule, Catherine	Assistant Professor	1.000	0.750	102,686		
997928	Safavi, Farrokh	Professor	1.000	0.750	116,485		
997978	Rystrom, David	Associate Professor	1.000	0.750	100,616		
998316	Fewings, David	Associate Professor	1.000	0.750	109,722		
999090	Love, Edwin	Associate Professor	1.000	0.750	116,949		
999098	Benson, Earl	Professor	1.000	0.750	135,580		
999291	LaBorde, Pamela	Associate Professor	1.000	0.750	115,148		
999417	Olney, Thomas	Associate Professor	1.000	0.750	104,995		
999697	Wilhelm, Wendy	Professor	1.000	0.750	123,559		
F99594	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>12.000</u>	<u>9.002</u>	<u>1,366,251</u>	<u>0</u>	

4062 - 011SAL Total:	<u>12.000</u>	<u>10.002</u>	<u>1,410,194</u>	<u>368,274</u>	<u>1,778,468</u>
4062 Total:	<u>12.000</u>	<u>10.002</u>	<u>1,410,194</u>	<u>382,274</u>	<u>1,792,468</u>

ORGN: 4070 Management Department

PROG: 011MAN Instruction Management

Faculty

F99971	Pooled	Instructor	0.330	0.248	15,000		
		Faculty Subtotal:	<u>0.330</u>	<u>0.248</u>	<u>15,000</u>	<u>0</u>	
		4070 - 011MAN Total:	<u>0.330</u>	<u>0.248</u>	<u>15,000</u>	<u>0</u>	<u>15,000</u>

PROG: 011OPR Instruction - Operating

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

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000		292,136	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>292,136</u>	

Classified Staff

998002	Nelson, Cristina	Admin Services Manager A	0.000	1.000	53,429		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>53,429</u>	<u>0</u>	

Exempt Staff

996808	Vacant	Mgr Manufacturing Supply Chain	0.000	1.000	4,200		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>4,200</u>	<u>0</u>	

Faculty

996602	Sherwood, Arthur	Assistant Professor	1.000	0.750	105,000		
996679	Powell, Kristen	Assistant Professor	1.000	0.750	99,268		
997083	Dunn, Craig	Associate Professor	0.500	0.375	63,259		
997648	Kim, Jong Wook	Associate Professor	1.000	0.750	112,668		
997651	Roehl, Thomas	Professor	1.000	0.750	122,358		
997660	McEvoy, Glenn	Assistant Professor	1.000	0.750	100,167		
997997	Vacant	Associate Professor	1.000	0.750	106,299		
998464	Warner, Daniel	Professor	0.500	0.375	55,685		
999211	Tyran, Kristi	Associate Professor	1.000	0.750	105,448		
999251	Kanov, Jason	Associate Professor	1.000	0.750	109,362		
999454	Madunic, Marko	Assistant Professor	1.000	0.750	96,437		
F99593	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>10.000</u>	<u>7.502</u>	<u>1,083,451</u>	<u>0</u>	
		4070 - 011SAL Total:	<u>10.000</u>	<u>9.502</u>	<u>1,141,080</u>	<u>292,136</u>	<u>1,433,216</u>
		4070 Total:	<u>10.330</u>	<u>9.749</u>	<u>1,156,080</u>	<u>309,136</u>	<u>1,465,216</u>
		College of Business & Economics Total:	<u>69.940</u>	<u>69.093</u>	<u>8,256,999</u>	<u>2,481,567</u>	<u>10,738,566</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Business & Economics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4010 Business & Economics Gen & Admin							
20074	CBE On-Campus Programs						
	<u>Exempt Staff</u>						
	998374	Vacant	Dir Info System Tech Serv	0.000	0.500	1,633	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>1,633</u>	
			20074 Total:	<u>0.000</u>	<u>0.500</u>	<u>1,633</u>	<u>87,816</u>
23001	Center for Econ & Bus Research						
	<u>Exempt Staff</u>						
	996683	McCafferty, James	Asst Dir CEBR	0.000	1.000	35,000	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,000</u>	
			23001 Total:	<u>0.000</u>	<u>1.000</u>	<u>35,000</u>	<u>0</u>
23059	Whatcom Real Estate Research						
			23059 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>
23190	SBDC Supplemental Activities						
	<u>Classified Staff</u>						
	966888	Vacant	Research Analyst 4	0.000	1.000	48,426	
	966897	Vacant	Commerce Specialist 3	0.000	1.000	58,488	
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>106,914</u>	
			23190 Total:	<u>0.000</u>	<u>2.000</u>	<u>106,914</u>	<u>25,737</u>
24910	GC CBE Travel						
			24910 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>
			4010 Total:	<u>0.000</u>	<u>3.500</u>	<u>143,547</u>	<u>138,853</u>
ORGN: 4015 Masters Program							
23013	MBA Career Services Fee						
	<u>Exempt Staff</u>						
	996805	Eisses, Effie	Asst Dir, Career Services MBA	0.000	0.800	39,634	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>39,634</u>	
			23013 Total:	<u>0.000</u>	<u>0.800</u>	<u>39,634</u>	<u>0</u>
			4015 Total:	<u>0.000</u>	<u>0.800</u>	<u>39,634</u>	<u>0</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>200</u>
			4040 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>
			College of Business & Economics Total:	<u>0.000</u>	<u>4.300</u>	<u>183,181</u>	<u>139,053</u>
							<u>322,234</u>

College of Fine & Performing Arts Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 7,122,979	-	\$ 7,122,979
Self-Sustaining	-	677,135	677,135
TOTAL SOURCES	\$ 7,122,979	\$ 677,135	\$ 7,800,114

EXPENDITURES/USES

Salaries:

Classified	\$ 660,247	\$ -	\$ 660,247
Exempt	472,067	-	472,067
Faculty	4,189,236	-	4,189,236
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 5,321,550	\$ -	\$ 5,321,550

Operations:

Goods and Services, Travel, Equipment, Benefits	1,801,429	677,135	2,478,564
TOTAL EXPENDITURES/USES	\$ 7,122,979	\$ 677,135	\$ 7,800,114

12-MONTH FTE SUMMARY

Classified	13.939	-	13.939
Exempt	6.000	-	6.000
Faculty	48.372	-	48.372
Students	-	-	-
TOTAL FTE	68.311	-	68.311

Kit Spicer, Dean

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

2015 - 2016 Summary of Expenditure/Uses by Organization
College of Fine & Performing Arts

	State Funds	Self-Sustaining Funds	Total Funds
4210 - Fine and Performing Arts Gen & Adm:	1,182,453	145,949	1,328,402
4220 - Art Department:	1,540,827	69,289	1,610,116
4230 - Theatre and Dance Department:	1,311,517	235,680	1,547,197
4240 - Music Department:	2,241,222	188,717	2,429,939
4250 - Western Gallery:	203,664	0	203,664
4260 - Design Department:	643,296	37,500	680,796
College of Fine & Performing Arts Total:	7,122,979	677,135	7,800,114

2015 - 2016 State Operating Budget Profile (Fund 10200)
College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4210 Fine and Performing Arts Gen & Adm							
PROG: 011LTF Limited-Term Faculty Allocation							
		Fringe Benefits	0.000	0.000		84,702	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>84,702</u>	
Faculty							
F99087	Pooled	Instructor	10.090	7.569	347,492		
		Faculty Subtotal:	<u>10.090</u>	<u>7.569</u>	<u>347,492</u>	0	
		4210 - 011LTF Total:	<u>10.090</u>	<u>7.569</u>	<u>347,492</u>	<u>84,702</u>	<u>432,194</u>
PROG: 042AUD Auxiliary - Auditorium							
		Department Operations	0.000	0.000		7,234	
		Fringe Benefits	0.000	0.000		37,707	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>44,941</u>	
Classified Staff							
997448	Saxton, David	Stage Manager	0.000	1.000	53,420		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>53,420</u>	0	
Exempt Staff							
999486	Ramage, Frederick	Mgr CFPA Operations	0.000	1.000	63,077		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>63,077</u>	0	
		4210 - 042AUD Total:	<u>0.000</u>	<u>2.000</u>	<u>116,497</u>	<u>44,941</u>	<u>161,438</u>
PROG: 043ZAD Academic Admin - Office of Dean							
		Department Operations	0.000	0.000		78,916	
		Fringe Benefits	0.000	0.000		106,431	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>185,347</u>	
Classified Staff							
996641	Macomber, Alethea	Fiscal Specialist 2	0.000	0.938	51,829		
996771	Merriman, Justene	Communications Consultant 2	0.000	1.000	48,967		
999268	Bussard, Robert	Library/Archives Paraprofess 4	0.000	1.000	43,864		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.938</u>	<u>144,660</u>	0	
Exempt Staff							
997759	Casquilho, Christopher	Mgr Marketing & Special Events	0.000	1.000	49,400		
997866	Spicer, Christopher	Dean Fine and Perf Arts	0.000	1.000	145,600		
999172	Lundquist, Patricia	Operations Manager, CFPA	0.000	1.000	63,814		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>258,814</u>	0	
		4210 - 043ZAD Total:	<u>0.000</u>	<u>5.938</u>	<u>403,474</u>	<u>185,347</u>	<u>588,821</u>
		4210 Total:	<u>10.090</u>	<u>15.508</u>	<u>867,463</u>	<u>314,990</u>	<u>1,182,453</u>

ORGN: 4220 Art Department

PROG: 011ART Instruction Art

		Fringe Benefits	0.000	0.000		381,889	
		Department Operations	0.000	0.000		17,430	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	0	<u>399,319</u>	
Classified Staff							
997440	Frost, Allen	Program Coordinator	0.000	0.750	40,303		

998560	Loewen, Douglas	Instruct/Clstrm Support Tech 2	0.000	0.833	37,649		
999036	Blizzard, Kate	Admin Services Manager A	0.000	1.000	53,429		
999215	Cranston, Nathan	Instruct/Clstrm Support Tech 3	0.000	0.375	19,068		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.958</u>	<u>150,449</u>	<u>0</u>	
Faculty							
966805	Vargas, Christian	Assistant Professor	1.000	0.750	55,000		
996535	Turner, Lisa	Assistant Professor	1.000	0.750	57,000		
996678	Gour, Pierre	Assistant Professor	1.000	0.750	57,443		
997709	Purdue, Seiko	Associate Professor	1.000	0.750	67,537		
997718	Sapin, Julia	Associate Professor	1.000	0.750	68,080		
997761	Antholt, Sharron	Professor	1.000	0.750	85,696		
997847	Green, Gaye	Professor	1.000	0.750	87,488		
997950	Camlin, Cynthia	Associate Professor	1.000	0.750	66,743		
998123	Amundson, Garth	Professor	1.000	0.750	80,323		
999014	Jaye, Cara	Professor	1.000	0.750	83,403		
999243	Kerman, Monique	Assistant Professor	1.000	0.750	57,000		
999516	Berzal de Dios, Javier	Assistant Professor	1.000	0.750	55,000		
999625	Miller, Barbara	Professor	1.000	0.750	81,092		
999627	Mendes, Sebastian	Professor	1.000	0.750	80,254		
F99716	Pooled	Professor	0.000	0.000	9,000		
		Faculty Subtotal:	<u>14.000</u>	<u>10.503</u>	<u>991,059</u>	<u>0</u>	
		4220 - 011ART Total:	<u>14.000</u>	<u>13.461</u>	<u>1,141,508</u>	<u>399,319</u>	<u>1,540,827</u>
		4220 Total:	<u>14.000</u>	<u>13.461</u>	<u>1,141,508</u>	<u>399,319</u>	<u>1,540,827</u>

ORGN: 4230 Theatre and Dance Department

PROG: 011DAN Instruction - Dance

Classified Staff

997074	VanCurler, Ashley	Program Coordinator	0.000	0.751	28,735		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.751</u>	<u>28,735</u>	<u>0</u>	

Faculty

997106	Hutchinson, Penny	Associate Professor	1.000	0.750	68,347		
997656	Dennett, Nolan	Professor	1.000	0.750	84,268		
		Faculty Subtotal:	<u>2.000</u>	<u>1.500</u>	<u>152,615</u>	<u>0</u>	
		4230 - 011DAN Total:	<u>2.000</u>	<u>2.251</u>	<u>181,350</u>	<u>0</u>	<u>181,350</u>

PROG: 011THE Instruction Theatre Arts

	Fringe Benefits	0.000	0.000		326,271
	Department Operations	0.000	0.000		9,012
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>335,283</u>

Classified Staff

997917	Anderson, Rachel	Sewing & Alterations Supv	0.000	1.000	50,841		
998805	Emry, Erin	Admin Services Manager A	0.000	1.000	53,429		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>104,270</u>	<u>0</u>	

Exempt Staff

966865	Bowe, Christopher	Technical Director	0.000	1.000	51,418		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>51,418</u>	<u>0</u>	

Faculty

996534	Mueller, Evan	Professor	1.000	0.750	58,000		
998399	Kuntz, Mark	Professor	1.000	0.750	86,144		
998824	Gupta, Dipak	Assistant Professor	1.000	0.750	56,545		
998826	Leonard, Lucille	Professor	1.000	0.750	87,567		
999010	Hart, Monica	Assistant Professor	1.000	0.750	56,545		
999126	Lortz, James	Professor	1.000	0.750	83,714		
999364	McCroom, Darren	Assistant Professor	1.000	0.750	58,000		
999595	Currier, Deborah	Associate Professor	1.000	0.750	73,401		

999732	Brown, Rich	Associate Professor	1.000	0.750	66,324		
F99133	Pooled	Professor	0.000	0.000	3,956		
F99717	Pooled	Professor	0.000	0.000	9,000		
		Faculty Subtotal:	<u>9.000</u>	<u>6.752</u>	<u>639,196</u>	<u>0</u>	
		4230 - 011THE Total:	<u>9.000</u>	<u>9.752</u>	<u>794,884</u>	<u>335,283</u>	<u>1,130,167</u>
		4230 Total:	<u>11.000</u>	<u>12.003</u>	<u>976,234</u>	<u>335,283</u>	<u>1,311,517</u>

ORGN: 4240 Music Department

PROG: 011MUS Instruction Music

		Department Operations	0.000	0.000		19,324	
		Fringe Benefits	0.000	0.000		520,567	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>539,891</u>	
		Classified Staff					
997315	Tahiri, Alexis	Program Coordinator	0.000	1.000	33,608		
997473	Stranges, Michelle	Piano Technician	0.000	0.500	22,480		
997713	Mahboobzadeh, Patricia	Office Assistant 2	0.000	0.375	12,042		
997900	Dalberg, Heather	Admin Services Manager A	0.000	1.000	51,781		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.875</u>	<u>119,911</u>	<u>0</u>	
		Exempt Staff					
E99999	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	15,338		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,338</u>	<u>0</u>	
		Faculty					
996533	Woods, Kevin	Assistant Professor	1.000	0.750	55,000		
996656	Dudenbostel, Ryan	Assistant Professor	1.000	0.750	54,000		
997030	Fitzpatrick, Timothy	Associate Professor	1.000	0.750	64,707		
997228	Van Boer, Bertil	Professor	1.000	0.750	113,530		
997568	Donnellan, Grant	Professor	1.000	0.750	78,828		
997705	Sommer, Lesley	Associate Professor	1.000	0.750	69,876		
997744	Friesen, John	Professor	1.000	0.750	80,527		
997851	Guelker-Cone, Leslie	Professor	1.000	0.750	89,244		
998454	Hamilton, Bruce	Associate Professor	1.000	0.750	67,187		
998569	Camacho, Gustavo	Assistant Professor	1.000	0.750	56,000		
998688	Schwede, Walter	Professor	1.000	0.750	91,278		
999044	Bone, Amber	Assistant Professor	1.000	0.750	56,509		
999080	Roulet, Patrick	Assistant Professor	1.000	0.750	59,700		
999302	Briggs, Roger	Professor	1.000	0.750	100,990		
999373	Bianco, Christopher	Associate Professor	1.000	0.750	70,439		
999421	Bourne, Patricia	Associate Professor	1.000	0.750	67,898		
999504	Gilliam, Jeffrey	Professor	1.000	0.750	84,679		
999690	Jelaca Jovanovic, Milica	Associate Professor	1.000	0.750	70,012		
999748	Feingold, David	Professor	1.000	0.750	82,942		
F99718	Pooled	Professor	0.000	0.000	12,000		
F99829	Pooled	Affiliated Teaching Faculty	4.260	3.196	140,736		
		Faculty Subtotal:	<u>23.260</u>	<u>17.449</u>	<u>1,566,082</u>	<u>0</u>	
		4240 - 011MUS Total:	<u>23.260</u>	<u>20.324</u>	<u>1,701,331</u>	<u>539,891</u>	<u>2,241,222</u>
		4240 Total:	<u>23.260</u>	<u>20.324</u>	<u>1,701,331</u>	<u>539,891</u>	<u>2,241,222</u>

ORGN: 4250 Western Gallery

PROG: 042OSC Outdoor Sculpture Maintenance

		Department Operations	0.000	0.000		15,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	
		4250 - 042OSC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

PROG: 042PCS Auxiliary - Western Gallery

		Fringe Benefits	0.000	0.000		42,295	
		Department Operations	0.000	0.000		21,809	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,104</u>	
<u>Classified Staff</u>							
998647	Brower, Paul	Preservation & Museum Spec 3	0.000	0.917	41,140		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>41,140</u>	<u>0</u>	
<u>Exempt Staff</u>							
999565	Yngvason, Hafthor	Dir Gallery	0.000	1.000	83,420		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>83,420</u>	<u>0</u>	
		4250 - 042PCS Total:	<u>0.000</u>	<u>1.917</u>	<u>124,560</u>	<u>64,104</u>	<u>188,664</u>
		4250 Total:	<u>0.000</u>	<u>1.917</u>	<u>124,560</u>	<u>79,104</u>	<u>203,664</u>

ORGN: 4260 Design Department

PROG: 011VIC Instruction Visual Comm/VICOED

		Department Operations	0.000	0.000		10,250	
		Fringe Benefits	0.000	0.000		122,592	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>132,842</u>	
<u>Classified Staff</u>							
997992	Mathews, Keeley	Program Coordinator	0.000	0.500	17,662		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>17,662</u>	<u>0</u>	
<u>Faculty</u>							
997657	de Almeida, Cristina	Professor	1.000	0.750	91,977		
998395	Airth, Paula	Assistant Professor	1.000	0.750	63,035		
998954	Vassdal-Ellis, Elsi	Professor	1.000	0.750	104,096		
999144	Smith, Kent	Professor	1.000	0.750	99,701		
999410	Schade, Brittany	Assistant Professor	1.000	0.750	60,465		
999715	Morrow, Kacey	Associate Professor	1.000	0.750	67,518		
F98947	Pooled	Instructor	0.130	0.098	6,000		
		Faculty Subtotal:	<u>6.130</u>	<u>4.599</u>	<u>492,792</u>	<u>0</u>	
		4260 - 011VIC Total:	<u>6.130</u>	<u>5.099</u>	<u>510,454</u>	<u>132,842</u>	<u>643,296</u>
		4260 Total:	<u>6.130</u>	<u>5.099</u>	<u>510,454</u>	<u>132,842</u>	<u>643,296</u>
		College of Fine & Performing Arts Total:	<u>64.480</u>	<u>68.311</u>	<u>5,321,550</u>	<u>1,801,429</u>	<u>7,122,979</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4210 Fine and Performing Arts Gen & Adm							
23176	Dance Course Fees						
		23176 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,154</u>	<u>55,154</u>
23179	Dance Program Support						
		23179 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>48</u>	<u>48</u>
23187	CFPA Support						
		23187 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>26,875</u>	<u>26,875</u>
23188	Performing Arts Center Series						
		23188 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
24025	CFPA Facility Use						
		24025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,621</u>	<u>8,621</u>
24907	GC Fine & Perf Arts Travel						
		24907 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
45027	Dance DRAC Fund						
		45027 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,251</u>	<u>29,251</u>
		4210 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>145,949</u>	<u>145,949</u>
ORGN: 4220 Art Department							
20002	Art Dept Fee						
		20002 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,854</u>	<u>53,854</u>
20026	Tech Photography Lab Fees						
		20026 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,435</u>	<u>9,435</u>
23237	Art Department Support Budget						
		23237 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
		4220 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>69,289</u>	<u>69,289</u>
ORGN: 4230 Theatre and Dance Department							
20003	Course Fees						
		20003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,990</u>	<u>1,990</u>
23004	Summer Youth Theatre Institute						
		23004 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,565</u>	<u>1,565</u>
23241	Student Theatre Productions						
		23241 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,500</u>	<u>5,500</u>
45025	Theatre - Academic Year						
		45025 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>176,070</u>	<u>176,070</u>
45094	Summer Theater - Even						
		45094 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,555</u>	<u>50,555</u>
		4230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>235,680</u>	<u>235,680</u>
ORGN: 4240 Music Department							
21003	Music Key Deposits						

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Fine & Performing Arts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		21003 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,700</u>	<u>1,700</u>
23009	Music Recital Fees						
		23009 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,300</u>	<u>2,300</u>
23105	Music Dept Special Events						
		23105 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
23121	Piano Repair Fund						
		23121 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,800</u>	<u>2,800</u>
23235	Marrowstone						
		23235 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,130</u>	<u>21,130</u>
45039	Music Program Support						
		45039 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,387</u>	<u>155,387</u>
45041	Summer Music						
		45041 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
		4240 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>188,717</u>	<u>188,717</u>
ORGN: 4260 Design Department							
20019	VicoEd Course Fees						
		20019 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,500</u>	<u>37,500</u>
		4260 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,500</u>	<u>37,500</u>
College of Fine & Performing Arts Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>677,135</u>	<u>677,135</u>

College of Humanities & Social Sciences Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 24,329,026	-	\$ 24,329,026
Self-Sustaining	-	1,177,321	1,177,321
TOTAL SOURCES	\$ 24,329,026	\$ 1,177,321	\$ 25,506,347

EXPENDITURES/USES

Salaries:

Classified	\$ 1,783,070	\$ 159,733	\$ 1,942,803
Exempt	574,111	55,000	629,111
Faculty	15,970,958	65,317	16,036,274
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 18,328,138	\$ 280,050	\$ 18,608,188

Operations:

Goods and Services, Travel, Equipment, Benefits	6,000,888	897,271	6,898,159
TOTAL EXPENDITURES/USES	\$ 24,329,026	\$ 1,177,321	\$ 25,506,347

12-MONTH FTE SUMMARY

Classified	36.331	4.033	40.364
Exempt	5.875	-	5.875
Faculty	170.420	0.500	170.920
Students	-	-	-
TOTAL FTE	212.626	4.533	217.159

LeaAnn Martin, Dean

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

2015 - 2016 Summary of Expenditure/Uses by Organization
College of Humanities and Social Sciences

	State Funds	Self-Sustaining Funds	Total Funds
3320 - Anthropology Department:	1,239,972	1,000	1,240,972
3350 - Communication Studies Department:	949,575	182,100	1,131,675
3371 - English Department:	3,472,491	41,285	3,513,776
3381 - Mod and Class Lang - Lit Dept:	2,168,067	15,000	2,183,067
3410 - History Department:	1,881,059	0	1,881,059
3430 - Journalism Department:	796,456	24,500	820,956
3441 - Center for East Asian Studies:	2,674	4,400	7,074
3442 - Liberal Studies Department:	820,926	2,900	823,826
3460 - Philosophy Department:	808,735	0	808,735
3470 - Health and Human Development:	1,614,015	88,256	1,702,271
3490 - Political Science Department:	1,478,230	51,076	1,529,306
3500 - Psychology Department:	3,481,507	98,516	3,580,023
3510 - Sociology Department:	1,408,476	8,000	1,416,476
3520 - Dept Communication Science Disorder:	1,216,312	351,787	1,568,099
3525 - Womens Studies Program:	143,913	5,000	148,913
3530 - Linguistics:	6,060	0	6,060
3710 - Humanities & Soc Sci Admin & Oper:	2,840,559	303,500	3,144,059
College of Humanities and Social Sciences Total:	24,329,027	1,177,320	25,506,347

2015 - 2016 State Operating Budget Profile (Fund 10200)
College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3320 Anthropology Department							
PROG: 011ANT Instruction Anthropology							
		Fringe Benefits	0.000	0.000		270,473	
		Department Operations	0.000	0.000		20,457	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>290,930</u>	
<u>Classified Staff</u>							
997122	Vacant	Office Assistant 3	0.000	0.375	10,530		
997986	Barnes, Vivian	Admin Services Manager A	0.000	1.000	54,749		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.375</u>	<u>65,279</u>		<u>0</u>
<u>Faculty</u>							
966782	Bruna, Sean	Assistant Professor	1.000	0.750	54,000		
997574	Mosher, M. J.	Assistant Professor	1.000	0.750	56,522		
997672	Koetje, Todd	Associate Professor	1.000	0.750	71,937		
998559	Boxberger, Daniel	Professor	1.000	0.750	93,341		
998674	Stevenson, Joan	Professor	1.000	0.750	95,592		
998786	Young, Kathleen	Associate Professor	1.000	0.750	76,829		
999469	Hammond, Joyce	Professor	1.000	0.750	93,564		
999482	Campbell, Sarah	Professor	1.000	0.750	88,846		
999494	Vacant	Professor	1.000	0.750	89,717		
999520	Pine, Judith	Associate Professor	1.000	0.750	66,808		
999705	Loucky, James	Professor	1.000	0.750	89,107		
F99715	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>11.000</u>	<u>8.252</u>	<u>883,763</u>		<u>0</u>
		3320 - 011ANT Total:	<u>11.000</u>	<u>9.627</u>	<u>949,042</u>	<u>290,930</u>	<u>1,239,972</u>
		3320 Total:	<u>11.000</u>	<u>9.627</u>	<u>949,042</u>	<u>290,930</u>	<u>1,239,972</u>

ORGN: 3350 Communication Studies Department							
PROG: 011COM Instruction Communication Studies							
		Department Operations	0.000	0.000		12,747	
		Fringe Benefits	0.000	0.000		204,383	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>217,130</u>	
<u>Classified Staff</u>							
997125	Reed Oppenheimer, Michelle	Office Assistant 3	0.000	0.417	13,714		
999359	Reynolds, Ann	Admin Services Manager A	0.000	1.000	53,429		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.417</u>	<u>67,143</u>		<u>0</u>
<u>Faculty</u>							
996685	Vacant	Assistant Professor	1.000	0.750	58,631		
997090	Lee, Ee Lin	Associate Professor	1.000	0.750	68,116		
997112	Perry, Tara	Associate Professor	1.000	0.750	70,169		
997399	Karlberg, Michael	Professor	1.000	0.750	84,355		
997668	Vacant	Professor	1.000	0.750	82,237		
997719	Woods, Steven	Professor	1.000	0.750	77,319		
999164	Schwartz-DuPre, Rae Lynn	Associate Professor	1.000	0.750	68,060		
999451	Wang, Jianglong	Professor	1.000	0.750	88,676		
999553	Morgan Parmett, Helen	Assistant Professor	1.000	0.750	60,239		
F99712	Pooled	Professor	0.000	0.000	7,500		

Faculty Subtotal:	<u>9.000</u>	<u>6.752</u>	<u>665.302</u>	<u>0</u>	
3350 - 011COM Total:	<u>9.000</u>	<u>8.168</u>	<u>732.445</u>	<u>217,130</u>	<u>949,575</u>
3350 Total:	<u>9.000</u>	<u>8.168</u>	<u>732.445</u>	<u>217,130</u>	<u>949,575</u>

ORGN: 3371 English Department

PROG: 011ENG Instruction English

		Fringe Benefits	0.000	0.000		746,764
		Department Operations	0.000	0.000		45,404
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>792,168</u>
<u>Classified Staff</u>						
997895	Flanagan, Linda	Program Coordinator	0.000	1.000	47,205	
997920	Dean-Crawford, Erica	Program Coordinator	0.000	0.833	35,346	
998223	Nelson, Tina	Program Assistant	0.000	0.563	19,849	
999269	Race, Pamela	Admin Services Manager A	0.000	1.000	54,749	
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.396</u>	<u>157,149</u>	<u>0</u>
<u>Exempt Staff</u>						
998958	Sherman, Mark	Mgr Computer & Network Systems	0.000	1.000	67,460	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>67,460</u>	<u>0</u>
<u>Faculty</u>						
996754	Kahakauwila, Kristiana	Assistant Professor	1.000	0.750	57,561	
996871	Magee, Kelly	Associate Professor	1.000	0.750	64,438	
996921	Askari, Kaveh	Associate Professor	1.000	0.750	62,236	
997322	Giffen, Allison	Associate Professor	1.000	0.750	72,338	
997665	Denham, Kristin	Professor	1.000	0.750	78,555	
997666	De La Paz, Oliver	Professor	1.000	0.750	73,468	
997667	Guess, Carol	Professor	0.500	0.375	39,644	
997698	Wise, Christopher	Professor	1.000	0.750	87,501	
997699	Brown, Nicole	Associate Professor	1.000	0.750	66,187	
997717	Rivera, Lysa	Associate Professor	1.000	0.750	65,069	
998097	Lundeen, Kathleen	Professor	1.000	0.750	87,627	
998115	Warburton, Theresa	Assistant Professor	1.000	0.750	55,000	
998568	Johnson, Nancy	Professor	1.000	0.750	92,920	
998868	Vacant	Professor	1.000	0.750	77,404	
998940	Metzger, Mary	Professor	1.000	0.750	84,131	
999181	Mahoney, Kristin	Associate Professor	1.000	0.750	62,237	
999187	Miller, Brenda	Professor	1.000	0.750	84,973	
999247	Yu, Ning	Professor	1.000	0.750	83,849	
999272	Lyne, William	Professor	1.000	0.750	117,711	
999335	Lobeck, Anne	Professor	1.000	0.750	91,200	
999387	Dietrich, Dawn	Associate Professor	1.000	0.750	75,037	
999468	Trueblood, Kathryn	Professor	1.000	0.750	74,547	
999496	Qualley, Donna	Professor	1.000	0.750	85,720	
999544	Beasley, Bruce	Professor	1.000	0.750	91,028	
999548	Vulic, Kathryn	Associate Professor	1.000	0.750	64,731	
999554	Cushman, Jeremy	Assistant Professor	1.000	0.750	58,501	
999633	Youmans, Gregory	Assistant Professor	1.000	0.750	57,000	
999639	Paola, Suzanne	Professor	0.500	0.375	45,387	
999696	Goebel, Bruce	Professor	1.000	0.750	92,869	
999717	Laffrado, Laura	Professor	1.000	0.750	92,006	
999734	Loar, Christopher	Assistant Professor	1.000	0.750	56,702	
999770	Vacant	Associate Professor	1.000	0.750	74,207	
F99709	Pooled	Professor	0.000	0.000	12,000	
		Faculty Subtotal:	<u>31.000</u>	<u>23.256</u>	<u>2,383,784</u>	<u>0</u>
		3371 - 011ENG Total:	<u>31.000</u>	<u>27.651</u>	<u>2,608,393</u>	<u>792,168</u> <u>3,400,561</u>

PROG: 011HDE High Demand Enrollments

Department Operations	0.000	0.000		71,930	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,930</u>	
3371 - 011HDE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,930</u>	<u>71,930</u>
3371 Total:	<u>31.000</u>	<u>27.651</u>	<u>2,608.393</u>	<u>864.098</u>	<u>3,472.491</u>

ORGN: 3381 Mod and Class Lang - Lit Dept

PROG: 011MCL Modern & Classical Language

Department Operations	0.000	0.000		33,026	
Fringe Benefits	0.000	0.000		477,338	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>510,364</u>	
<u>Classified Staff</u>					
998667 Childs, Holly	Admin Services Manager A	0.000	0.917	44,379	
999736 Filley, Jasmine	Program Coordinator	0.000	0.917	34,444	
Classified Staff Subtotal:		<u>0.000</u>	<u>1.834</u>	<u>78,823</u>	<u>0</u>
<u>Faculty</u>					
997027 Garcia, Hugo	Associate Professor	1.000	0.750	63,508	
997223 Deguchi, Masanori	Associate Professor	1.000	0.750	61,717	
997486 Xing, Janet	Professor	1.000	0.750	87,360	
997661 Tomasi, Massimiliano	Professor	1.000	0.750	78,861	
997662 Ousselin, Edward	Professor	1.000	0.750	78,328	
997702 Paredes Mendez, Maria	Associate Professor	1.000	0.750	68,155	
997734 Aranda, Blanca	Assistant Professor	1.000	0.750	58,242	
997952 Alfery, Sandra	Associate Professor	1.000	0.750	65,914	
998028 Yusa, Michiko	Professor	1.000	0.750	88,725	
998044 Rangel-Guerrero, Daniel	Associate Professor	1.000	0.750	77,404	
998296 Dubenion-Smith, Shannon	Associate Professor	1.000	0.750	64,357	
998373 Partsch, Cornelius	Professor	1.000	0.750	78,413	
998483 Engelsing, Eduardo	Assistant Professor	1.000	0.750	57,500	
999054 Hamblin, Vicki	Professor	0.330	0.248	29,293	
999059 Patterson, Charles	Associate Professor	1.000	0.750	64,066	
999157 Fiero, Petra	Professor	1.000	0.750	84,473	
999194 Kam, Foong	Assistant Professor	1.000	0.750	58,242	
999576 Vajda, Edward	Professor	1.000	0.750	92,641	
999614 Hoffman, Joan	Professor	1.000	0.750	80,697	
999641 Keppie, Christina	Associate Professor	1.000	0.750	64,026	
999731 Hanania, Cecile	Professor	1.000	0.750	77,007	
999785 Gynan, Shaw	Professor	1.000	0.750	87,951	
F99703 Pooled	Professor	0.000	0.000	12,000	
Faculty Subtotal:		<u>21.330</u>	<u>16.002</u>	<u>1,578,880</u>	<u>0</u>
3381 - 011MCL Total:		<u>21.330</u>	<u>17.835</u>	<u>1,657,703</u>	<u>510,364</u>
3381 Total:		<u>21.330</u>	<u>17.835</u>	<u>1,657,703</u>	<u>510,364</u>

ORGN: 3410 History Department

PROG: 011HIS Instruction History

Department Operations	0.000	0.000		27,057	
Fringe Benefits	0.000	0.000		413,200	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>440,257</u>	
<u>Classified Staff</u>					
998416 Smith, Wilma	Office Assistant 3	0.000	0.875	30,877	
999660 Huber, Jennifer	Admin Services Manager A	0.000	1.000	54,749	
Classified Staff Subtotal:		<u>0.000</u>	<u>1.875</u>	<u>85,626</u>	<u>0</u>

Faculty

966803	Hardesty, Jared	Assistant Professor	1.000	0.750	58,000		
996766	Seltz, Jennifer	Assistant Professor	1.000	0.750	58,955		
997693	Vacant	Associate Professor	1.000	0.750	69,005		
997694	Leonard, Kevin	Professor	1.000	0.750	84,966		
997704	Costanzo, Susan	Associate Professor	1.000	0.750	73,153		
997919	Garfinkle, Steven	Professor	1.000	0.750	83,625		
998075	Stewart, Mart	Professor	1.000	0.750	85,801		
998084	Eurich, Susan	Professor	1.000	0.750	84,061		
998299	Vacant	Associate Professor	1.000	0.750	69,610		
998541	Friday, Christopher	Professor	1.000	0.750	101,179		
998818	Zimmerman, Sarah	Assistant Professor	1.000	0.750	58,953		
999177	Vacant	Professor	0.500	0.375	52,785		
999314	Neem, Johann	Professor	1.000	0.750	81,943		
999367	Jimerson, Randall	Professor	1.000	0.750	102,347		
999525	Anderson, Charles	Assistant Professor	1.000	0.750	60,000		
999609	Lopez, Abel	Associate Professor	1.000	0.750	67,880		
999622	Diehl, Peter	Associate Professor	1.000	0.750	71,673		
999711	Thompson, Roger	Professor	1.000	0.750	82,240		
F99707	Pooled	Professor	0.000	0.000	9,000		
		Faculty Subtotal:	<u>17.500</u>	<u>13.128</u>	<u>1,355,176</u>		<u>0</u>
		3410 - 011HIS Total:	<u>17.500</u>	<u>15.003</u>	<u>1,440,802</u>	<u>440,257</u>	<u>1,881,059</u>
		3410 Total:	<u>17.500</u>	<u>15.003</u>	<u>1,440,802</u>	<u>440,257</u>	<u>1,881,059</u>

ORGN: 3430 Journalism Department**PROG: 011JOU Instruction Journalism**

		Fringe Benefits	0.000	0.000			189,129
		Department Operations	0.000	0.000			14,359
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>203,488</u>
		Classified Staff					
996874	Love, Lydia	Program Coordinator	0.000	0.417	15,811		
999160	Smith, Karen	Admin Services Manager A	0.000	1.000	45,770		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.417</u>	<u>61,581</u>		<u>0</u>

Faculty

966783	Gosen, Joseph	Assistant Professor	1.000	0.750	55,000		
996872	Webb, Sheila	Associate Professor	1.000	0.750	70,296		
996873	Nielsen, Carolyn	Associate Professor	1.000	0.750	68,450		
996922	Keller, Jennifer	Associate Professor	1.000	0.750	70,110		
997562	McLeod, Maria	Assistant Professor	1.000	0.750	59,428		
998104	Harris, John	Associate Professor	1.000	0.750	72,706		
999116	Bowe, Brian	Assistant Professor	1.000	0.750	57,000		
999131	Watt, Marguerite	Associate Professor	1.000	0.750	70,897		
F99706	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>8.000</u>	<u>6.001</u>	<u>531,387</u>		<u>0</u>
		3430 - 011JOU Total:	<u>8.000</u>	<u>7.418</u>	<u>592,968</u>	<u>203,488</u>	<u>796,456</u>
		3430 Total:	<u>8.000</u>	<u>7.418</u>	<u>592,968</u>	<u>203,488</u>	<u>796,456</u>

ORGN: 3441 Center for East Asian Studies**PROG: 011ETA Instruction East Asian Studies**

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

ORGN: 3442 Liberal Studies Department**PROG: 011LST Instruction Liberal Studies**

		Fringe Benefits	0.000	0.000		181,117	
		Department Operations	0.000	0.000		11,566	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>192,683</u>	
<u>Classified Staff</u>							
997902	Wanne, Stephanie	Admin Services Manager A	0.000	1.000	52,866		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>52,866</u>	<u>0</u>	
<u>Faculty</u>							
997592	Gogrof, Andrea	Professor	1.000	0.750	78,686		
997859	Folk, Holly	Associate Professor	1.000	0.750	62,780		
998198	Slouber, Michael	Assistant Professor	1.000	0.750	55,000		
998683	Lynn, Kimberly	Associate Professor	1.000	0.750	61,862		
999191	Miran, Jonathan	Associate Professor	1.000	0.750	67,254		
999549	Murphy, Sean	Associate Professor	1.000	0.750	67,350		
999552	Stoops, Robert	Professor	1.000	0.750	94,451		
999642	Pearce, Scott	Professor	1.000	0.750	81,994		
F99705	Pooled	Professor	0.000	0.000	6,000		
		Faculty Subtotal:	<u>8.000</u>	<u>6.002</u>	<u>575,377</u>	<u>0</u>	
		3442 - 011LST Total:	<u>8.000</u>	<u>7.002</u>	<u>628,243</u>	<u>192,683</u>	<u>820,926</u>
		3442 Total:	<u>8.000</u>	<u>7.002</u>	<u>628,243</u>	<u>192,683</u>	<u>820,926</u>

ORGN: 3460 Philosophy Department**PROG: 011PHI Instruction Philosophy**

		Department Operations	0.000	0.000		11,122	
		Fringe Benefits	0.000	0.000		172,288	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>183,410</u>	
<u>Classified Staff</u>							
998950	Lombard, DeNora	Admin Services Manager A	0.000	0.917	48,978		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>48,978</u>	<u>0</u>	
<u>Faculty</u>							
996603	Tognazzini, Neal	Assistant Professor	1.000	0.750	57,500		
996923	Whitcomb, Dennis	Associate Professor	1.000	0.750	64,720		
997689	Howard-Snyder, Daniel	Professor	1.000	0.750	84,821		
997690	Vacant	Professor	1.000	0.750	92,068		
997691	Hudson, Hud	Professor	1.000	0.750	102,495		
997935	Wasserman, Ryan	Professor	1.000	0.750	84,018		
999740	Howard-Snyder, Frances	Professor	1.000	0.750	84,725		
F99702	Pooled	Professor	0.000	0.000	6,000		
		Faculty Subtotal:	<u>7.000</u>	<u>5.251</u>	<u>576,347</u>	<u>0</u>	
		3460 - 011PHI Total:	<u>7.000</u>	<u>6.168</u>	<u>625,325</u>	<u>183,410</u>	<u>808,735</u>
		3460 Total:	<u>7.000</u>	<u>6.168</u>	<u>625,325</u>	<u>183,410</u>	<u>808,735</u>

ORGN: 3470 Health and Human Development**PROG: 011PHS Instruction Physical Education**

		Department Operations	0.000	0.000		35,316	
		Fringe Benefits	0.000	0.000		372,449	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>407,765</u>	
<u>Classified Staff</u>							
997890	Eis, Robert	Sports Equipment Manager 2	0.000	1.000	34,343		
998059	Hutchings, Susan	Admin Services Manager A	0.000	1.000	54,749		

998403	Roemmele, Kathryn	Secretary Senior	0.000	0.563	20,664		
998854	Schreuder, Karen	Sports Equipment Manager 2	0.000	0.863	32,685		
999346	Sierra, Sherena	Program Coordinator	0.000	1.000	46,061		
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.426</u>	<u>188,502</u>		<u>0</u>
Faculty							
966800	Towner, Senna	Assistant Professor	1.000	0.750	56,000		
966892	Li, Ying	Associate Professor	1.000	0.750	68,041		
996531	Arthur-Cameselle, Jessyca	Assistant Professor	1.000	0.750	58,000		
996532	Buddhadev, Harsh	Assistant Professor	1.000	0.750	56,500		
996661	Goodnow, Jasmine	Assistant Professor	1.000	0.750	58,170		
997026	San Juan, Bernardo	Assistant Professor	1.000	0.750	60,868		
997560	Burtz, Randall	Associate Professor	1.000	0.750	69,034		
997828	Chalmers, Gordon	Professor	1.000	0.750	86,060		
997925	Russell, Keith	Professor	1.000	0.750	82,362		
998067	Suprak, David	Associate Professor	1.000	0.750	67,193		
998556	Mielke, Michelle	Assistant Professor	1.000	0.750	59,414		
999032	Vacant	Associate Professor	1.000	0.750	71,935		
999582	D'Eloia, Melissa	Assistant Professor	1.000	0.750	57,500		
999629	Brilla, Lorraine	Professor	1.000	0.750	88,155		
999658	Keeler, Linda	Associate Professor	1.000	0.750	69,516		
F99701	Pooled	Professor	0.000	0.000	9,000		
		Faculty Subtotal:	<u>15.000</u>	<u>11.253</u>	<u>1,017,748</u>		<u>0</u>
		3470 - 011PHS Total:	<u>15.000</u>	<u>15.679</u>	<u>1,206,250</u>	<u>407,765</u>	<u>1,614,015</u>
		3470 Total:	<u>15.000</u>	<u>15.679</u>	<u>1,206,250</u>	<u>407,765</u>	<u>1,614,015</u>

ORGN: 3490 Political Science Department

PROG: 011POL Instruction Political Science

		Department Operations	0.000	0.000			23,526
		Fringe Benefits	0.000	0.000			321,336
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>344,862</u>
Classified Staff							
998268	Blackwell, Joan	Admin Services Manager A	0.000	1.000	54,749		
999170	Steele, Erica	Program Coordinator	0.000	0.563	20,868		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.563</u>	<u>75,617</u>		<u>0</u>
Faculty							
966799	Towler, Christopher	Assistant Professor	1.000	0.750	61,000		
997025	Biswas, Bidisha	Associate Professor	1.000	0.750	74,530		
997493	Horne, Cynthia	Professor	1.000	0.750	81,351		
997863	Salazar, Debra	Professor	1.000	0.750	95,793		
998006	Donovan, Todd	Professor	1.000	0.750	101,671		
998497	Singleton, Sara	Associate Professor	1.000	0.750	80,912		
999119	Chen, Paul	Associate Professor	1.000	0.750	77,367		
999132	Hsueh, Vicki	Associate Professor	1.000	0.750	74,227		
999355	Deylami, Shirin	Associate Professor	1.000	0.750	71,773		
999470	Weir, Sara	Professor	1.000	0.750	89,372		
999492	Johnson, Vernon	Professor	1.000	0.750	89,992		
999605	Parris, Kristen	Associate Professor	1.000	0.750	79,724		
999688	Abedi-Djourabtchi, Amir-Has	Associate Professor	1.000	0.750	72,539		
F99699	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>13.000</u>	<u>9.752</u>	<u>1,057,751</u>		<u>0</u>
		3490 - 011POL Total:	<u>13.000</u>	<u>11.315</u>	<u>1,133,368</u>	<u>344,862</u>	<u>1,478,230</u>
		3490 Total:	<u>13.000</u>	<u>11.315</u>	<u>1,133,368</u>	<u>344,862</u>	<u>1,478,230</u>

ORGN: 3500 Psychology Department

PROG: 011BRN BRAIN Program

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

PROG: 011PSY Instruction Psychology

Department Operations	0.000	0.000		60,426
Fringe Benefits	0.000	0.000		746,924
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>807,350</u>

Classified Staff

996648	Valente, Michael	Program Coordinator	0.000	1.000	41,988
996931	Besson, Coco	Program Coordinator	0.000	1.000	46,061
996932	Duncan, Blair	Instruct/Clsm Support Tech 3	0.000	1.000	50,849
998082	Swanson, Andrea	Animal Technician 3	0.000	1.000	33,628
998793	Hackler, Ruth	Admin Services Manager C	0.000	1.000	65,850
998822	Stap, Kenneth	Information Technology Spec 3	0.000	1.000	68,413
998829	Savage, Cindra	Program Coordinator	0.000	1.000	41,272
	Classified Staff Subtotal:		<u>0.000</u>	<u>7.000</u>	<u>348,061</u>

Faculty

996614	Ciao, Anna	Assistant Professor	1.000	0.750	59,000
996815	Trimble, Joseph	Professor	1.000	0.750	113,247
996878	Rose, Jacqueline	Associate Professor	1.000	0.750	73,100
996908	King, Jeffrey	Professor	0.282	0.375	48,993
996911	Jantzen, Kelly	Associate Professor	1.000	0.750	75,620
996926	Finlay, Janet	BRAIN Director	0.500	0.375	58,459
997024	Mozsgai, Cristina	Associate Professor	1.000	0.750	71,525
997337	Grimm, Jeffrey	Professor	1.000	0.750	96,917
997389	Finlay, Janet	Associate Professor	0.500	0.375	43,844
997685	Byrne, Christina	Associate Professor	0.500	0.375	36,962
997853	Manago, Adriana	Assistant Professor	1.000	0.750	63,231
997960	Lehman, Barbara	Associate Professor	1.000	0.750	73,468
998035	Graham, James	Associate Professor	1.000	0.750	75,089
998043	Jantzen, McNeel	Associate Professor	1.000	0.750	72,664
998078	Vacant	Associate Professor	1.000	0.750	73,140
998397	Carroll, Jeffrey	Assistant Professor	1.000	0.750	66,850
999035	Purgason, Lucy	Assistant Professor	1.000	0.750	61,074
999133	Gruman, Diana	Associate Professor	1.000	0.750	73,390
999151	Dinnel, Dale	Professor	1.000	0.750	97,471
999207	Devenport, Jennifer	Associate Professor	1.000	0.750	73,407
999212	Haskell, Todd	Associate Professor	1.000	0.750	72,677
999301	Sattler, David	Professor	1.000	0.750	88,559
999347	McLean, Kate	Associate Professor	1.000	0.750	76,559
999365	Mana, Michael	Associate Professor	1.000	0.750	75,921
999393	Du Rocher Schudlich, Tina	Associate Professor	1.000	0.750	70,754
999419	Lemm, Kristi	Associate Professor	1.000	0.750	72,918
999509	Czopp, Alexander	Associate Professor	1.000	0.750	73,705
999551	Hyman, Ira	Professor	1.000	0.750	97,166
999619	Symons, Lawrence	Associate Professor	1.000	0.750	73,367
999764	Goodvin, Rebecca	Associate Professor	1.000	0.750	73,804
999791	Forgays, Deborah	Professor	1.000	0.750	89,637
F99698	Pooled	Professor	0.000	0.000	12,000
	Faculty Subtotal:		<u>28.782</u>	<u>21.755</u>	<u>2,284,518</u>
	3500 - 011PSY Total:		<u>28.782</u>	<u>28.755</u>	<u>2,632,579</u>
	3500 Total:		<u>28.782</u>	<u>28.755</u>	<u>2,632,579</u>
					<u>807,350</u>
					<u>3,439,929</u>
					<u>848,928</u>
					<u>3,481,507</u>

ORGN: 3510 Sociology Department

PROG: 011SOC Instruction Sociology

		Department Operations	0.000	0.000		19,422	
		Fringe Benefits	0.000	0.000		302,981	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>322,403</u>	
<u>Classified Staff</u>							
996620	Osborn, Andrea	Program Coordinator	0.000	0.417	17,018		
998251	Broughton, Barbara	Admin Services Manager A	0.000	0.917	48,978		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.334</u>	<u>65,996</u>		<u>0</u>
<u>Exempt Staff</u>							
998278	Tedrow, Lucky	Dir Demo Research	0.000	1.000	72,800		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>72,800</u>		<u>0</u>
<u>Faculty</u>							
996912	Mogford, Elizabeth	Associate Professor	1.000	0.750	68,369		
997110	Feinberg, Seth	Associate Professor	1.000	0.750	68,987		
997465	Bulcroft, Richard	Associate Professor	0.500	0.375	35,764		
997543	Tsunokai, Glenn	Professor	1.000	0.750	75,782		
997842	Lois, Jennifer	Professor	1.000	0.750	81,675		
997870	Teachman, Jay	Professor	1.000	0.750	130,753		
997962	Luo, Baozhen	Associate Professor	1.000	0.750	68,301		
998121	Anderson, Kristin	Professor	1.000	0.750	85,783		
998206	Helms, Ronald	Professor	1.000	0.750	86,004		
998490	Cunningham, Mick	Professor	1.000	0.750	91,860		
999618	Gillham, Patrick	Assistant Professor	1.000	0.750	58,300		
999772	Bradley, Karen	Professor	1.000	0.750	88,199		
F99697	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>11.500</u>	<u>8.627</u>	<u>947,277</u>		<u>0</u>
		3510 - 011SOC Total:	<u>11.500</u>	<u>10.961</u>	<u>1,086,073</u>	<u>322,403</u>	<u>1,408,476</u>
		3510 Total:	<u>11.500</u>	<u>10.961</u>	<u>1,086,073</u>	<u>322,403</u>	<u>1,408,476</u>

ORGN: 3520 Dept Communication Science Disorder

PROG: 012CSD HS - Comm Sci and Disorder

		Department Operations	0.000	0.000		25,034	
		Fringe Benefits	0.000	0.000		278,538	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>303,572</u>	
<u>Classified Staff</u>							
996600	Pospisil, Yarrow	Speech Path/Audio Spec 1	0.000	0.875	64,144		
997058	Young, John	Speech Path/Audio Spec 1	0.000	0.833	54,059		
997145	Rubert, Jasmine	Speech Path/Audio Spec 1	0.000	0.438	30,774		
997979	Kraft, Timothy	Information Technology Spec 3	0.000	1.000	65,882		
998543	Bruun, Karen-Margrethe	Speech Path/Audio Spec 2	0.000	0.958	75,775		
998764	Bower, Lorna	Office Assistant 3	0.000	0.363	13,474		
998768	Hunt-Thompson, Jill	Speech Path/Audio Spec 3	0.000	0.438	38,296		
999067	Peila, Karen	Admin Services Manager A	0.000	1.000	45,947		
999617	Vacant	Speech Path/Audio Spec 3	0.000	0.875	2,176		
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.779</u>	<u>390,527</u>		<u>0</u>
<u>Exempt Staff</u>							
999135	Stephens, Lesley	Dir Speech Lang Cln	0.000	0.958	80,251		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.958</u>	<u>80,251</u>		<u>0</u>
<u>Faculty</u>							
997788	Darling, Rieko	Associate Professor	1.000	0.750	84,578		
997873	Baharav, Eva	Associate Professor	1.000	0.750	74,828		
999072	Evans, David	Assistant Professor	1.000	0.750	63,000		

999114	Evans, Kelli	Assistant Professor	1.000	0.750	63,000		
999218	Peters, Kimberly	Associate Professor	1.000	0.750	75,722		
999369	Fraas, Michael	Associate Professor	1.000	0.750	71,834		
F99696	Pooled	Professor	0.000	0.000	9,000		
		Faculty Subtotal:	<u>6.000</u>	<u>4.501</u>	<u>441,962</u>	<u>0</u>	
		3520 - 012CSD Total:	<u>6.000</u>	<u>12.239</u>	<u>912,740</u>	<u>303,572</u>	<u>1,216,312</u>
		3520 Total:	<u>6.000</u>	<u>12.239</u>	<u>912,740</u>	<u>303,572</u>	<u>1,216,312</u>

ORGN: 3525 Womens Studies Program

PROG: 011WOM Instruction Womens Studies Program

		Department Operations	0.000	0.000		1,000	
		Fringe Benefits	0.000	0.000		8,930	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,930</u>	
		Faculty Subtotal:	<u>2.520</u>	<u>1.890</u>	<u>133,983</u>	<u>0</u>	
		3525 - 011WOM Total:	<u>2.520</u>	<u>1.890</u>	<u>133,983</u>	<u>9,930</u>	<u>143,913</u>
		3525 Total:	<u>2.520</u>	<u>1.890</u>	<u>133,983</u>	<u>9,930</u>	<u>143,913</u>

ORGN: 3530 Linguistics

PROG: 011LNG Linguistics Program

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

ORGN: 3710 Humanities & Soc Sci Admin & Oper

PROG: 011LTF Limited-Term Faculty Allocation

		Fringe Benefits	0.000	0.000		653,853	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>653,853</u>	
		Faculty Subtotal:	<u>37.320</u>	<u>27.997</u>	<u>1,537,703</u>	<u>0</u>	
		3710 - 011LTF Total:	<u>37.320</u>	<u>27.997</u>	<u>1,537,703</u>	<u>653,853</u>	<u>2,191,556</u>

PROG: 011SUP CHSS Support

		Department Operations	0.000	0.000		52,033	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,033</u>	
		3710 - 011SUP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>52,033</u>	<u>52,033</u>

PROG: 043ZAD Academic Admin - Office of Dean

		Department Operations	0.000	0.000		28,000	
		Fringe Benefits	0.000	0.000		118,448	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>146,448</u>	
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>96,922</u>	<u>0</u>	
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>72,800</u>	<u>0</u>	
		043ZAD Total:	<u>0.000</u>	<u>3.000</u>	<u>169,722</u>	<u>0</u>	<u>169,722</u>

998498	Martin, LeaAnn	Dean Col Humanities & Soc Sci	0.000	1.000	166,400			
999616	Geisler, Marc	Associate Dean	0.000	0.917	114,400			
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.917</u>	<u>353,600</u>		<u>0</u>	
		3710 - 043ZAD Total:	<u>0.000</u>	<u>4.917</u>	<u>450,522</u>	<u>146,448</u>		<u>596,970</u>
		3710 Total:	<u>37.320</u>	<u>32.914</u>	<u>1,988,225</u>	<u>852,334</u>		<u>2,840,559</u>
		College of Humanities and Social Sciences Total:	<u>226.952</u>	<u>212.626</u>	<u>18,328,138</u>	<u>6,000,888</u>		<u>24,329,026</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3320 Anthropology Department							
20071	Anthro 312 Field Course - Arch						
20071 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
3320 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
ORGN: 3350 Communication Studies Department							
23140	Communication Studies Prog Support						
23140 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
23189	Tournament Administration						
23189 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
45011	Forensics						
	<u>Exempt Staff</u>						
	E99514 Pooled	Exempt Prof Hourly Temporary	0.000	0.000	55,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>55,000</u>		
45011 Total:			<u>0.000</u>	<u>0.000</u>	<u>55,000</u>	<u>117,400</u>	<u>172,400</u>
45016	Western View						
45016 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
45043	Summer Forensics						
45043 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
3350 Total:			<u>0.000</u>	<u>0.000</u>	<u>55,000</u>	<u>127,100</u>	<u>182,100</u>
ORGN: 3371 English Department							
20110	Composition Lab & Materials						
20110 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
20134	Tech Communications Lab & Material						
20134 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,977</u>	<u>5,977</u>
23143	English Dept Program Support						
23143 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
23232	Bellingham Review						
23232 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,808</u>	<u>16,808</u>
3371 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,285</u>	<u>41,285</u>
ORGN: 3381 Mod and Class Lang - Lit Dept							
23144	Mod/Class Lang Dept Program Support						
23144 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
23186	Language Lab Fees						
23186 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
3381 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
ORGN: 3430 Journalism Department							
20117	Journalism Course Fee						
20117 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,500</u>	<u>17,500</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
23147	Journalism Dept Program Support						
23147 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
3430 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,500</u>	<u>24,500</u>
ORGN: 3441 Center for East Asian Studies							
23046	CEAS Monograph Program						
23046 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>	<u>3,900</u>
23158	East Asian Studies Program Support						
23158 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
3441 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,400</u>	<u>4,400</u>
ORGN: 3442 Liberal Studies Department							
23148	Liberal Studies Dept Prog Support						
23148 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
3442 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
ORGN: 3470 Health and Human Development							
20014	PE 100 Course Level Fee						
20014 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
20015	Ski Class Fee						
20015 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,816</u>	<u>7,816</u>
20016	Canoeing & Sailing Course Fees						
20016 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,040</u>	<u>3,040</u>
20124	PE Laboratory Fees						
20124 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,000</u>	<u>11,000</u>
23019	Center for Fitness Evaluation						
23019 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23151	PEHR Department Program Support						
23151 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23192	Recreation Student Activities						
23192 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
23230	Center for Performance Excellence						
23230 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
23262	Lower Weight Room Fees						
23262 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
24001	Faculty & Staff Locker Fees						
24001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>400</u>	<u>400</u>
3470 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,256</u>	<u>88,256</u>
ORGN: 3490 Political Science Department							
23153	Political Sci Dept Program Support						
23153 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,116</u>	<u>11,116</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
45028 International Affairs Association							
45028 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>39,960</u>	<u>39,960</u>
3490 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51,076</u>	<u>51,076</u>
ORGN: 3500 Psychology Department							
20118 Psychology Lab Maintenance Fee							
20118 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>
23026 Journal - Cross Cultural Psychology							
<u>Faculty</u>							
996908	King, Jeffrey	Professor	0.375	0.500	65,316		
Faculty Subtotal:			<u>0.375</u>	<u>0.500</u>	<u>65,316</u>		
23026 Total:			<u>0.375</u>	<u>0.500</u>	<u>65,316</u>	<u>15,000</u>	<u>80,316</u>
23154 Psychology Dept Program Support							
23154 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>
23276 BRAIN - Self-supporting activity							
23276 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
3500 Total:			<u>0.375</u>	<u>0.500</u>	<u>65,316</u>	<u>33,200</u>	<u>98,516</u>
ORGN: 3510 Sociology Department							
23155 Sociology Dept Program Support							
23155 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
3510 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
ORGN: 3520 Dept Communication Science Disorder							
20126 CSD Course Fees							
20126 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
23051 Communication Science & Disorders							
<u>Classified Staff</u>							
966857	Thompson, Anthony	Speech Path/Audio Spec 1	0.000	1.000	1,596		
996850	Foster, Michele	Office Support Supervisor 1	0.000	0.875	29,126		
997015	Amarando, Karen	Fiscal Technician 3	0.000	0.417	17,816		
997145	Rubert, Jasmine	Speech Path/Audio Spec 1	0.000	0.438	30,774		
997818	Chamberlin, Anna	Speech Path/Audio Spec 1	0.000	0.833	62,914		
998764	Bower, Lorna	Office Assistant 3	0.000	0.470	17,508		
Classified Staff Subtotal:			<u>0.000</u>	<u>4.033</u>	<u>159,733</u>		
23051 Total:			<u>0.000</u>	<u>4.033</u>	<u>159,733</u>	<u>95,054</u>	<u>254,787</u>
23156 Speech Path/Aud Dept Prog Support							
23156 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>
3520 Total:			<u>0.000</u>	<u>4.033</u>	<u>159,733</u>	<u>192,054</u>	<u>351,787</u>
ORGN: 3525 Womens Studies Program							
20080 Womens Studies Support							
20080 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
3525 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Humanities and Social Sciences

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3710 Humanities & Soc Sci Admin & Oper							
23249	CHSS Program Support						
		23249 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>202,500</u>	<u>202,500</u>
24917	CHSS RSP Travel						
		24917 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101,000</u>	<u>101,000</u>
		3710 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>303,500</u>	<u>303,500</u>
		College of Humanities and Social Sciences Total:	<u>0.375</u>	<u>4.533</u>	<u>280,050</u>	<u>897,271</u>	<u>1,177,321</u>

College of Science and Engineering Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 18,932,470	-	\$ 18,932,470
Self-Sustaining	-	1,063,867	1,063,867
TOTAL SOURCES	\$ 18,932,470	\$ 1,063,867	\$ 19,996,337

EXPENDITURES/USES

Salaries:

Classified	\$ 1,999,452	\$ 63,651	\$ 2,063,103
Exempt	589,054	19,696	608,750
Faculty	11,734,864	-	11,734,864
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 14,323,370	\$ 83,347	\$ 14,406,717

Operations:

Goods and Services, Travel, Equipment, Benefits	4,609,100	980,520	5,589,620
TOTAL EXPENDITURES/USES	\$ 18,932,470	\$ 1,063,867	\$ 19,996,337

12-MONTH FTE SUMMARY

Classified	39.862	1.157	41.019
Exempt	6.488	0.428	6.916
Faculty	125.947	-	125.947
Students	-	-	-
TOTAL FTE	172.297	1.585	173.882

Catherine Clark, Dean

The College of Science and Engineering, established in 2003, consists of seven academic departments: Biology, Chemistry, Computer Science, Engineering, and Design, Geology, Mathematics, and Physics/Astronomy, and offers 23 bachelor's degrees. In addition to traditional science and engineering disciplines, the college has several outstanding interdisciplinary centers and programs that bring together faculty and students from across the college and university. Our Science, Mathematics and Technology Education (SMATE) program is recognized as a national and state leader in the preparation of future K-12 teachers, developing highly effective partnerships and programs to support STEM learning in K-12 schools, and promoting innovations in teaching and learning at the undergraduate level. Our Advanced Materials Science and Engineering (AMSEC) program educates students, supports interdisciplinary research, and enhances regional industry competitiveness and innovation in the rapidly evolving field of materials science. The college is also a key participant in the Institute for Energy Studies (IES), which provides education and training related to the production and use of energy through interdisciplinary programs that combine the fields of science, technology and engineering with economics, business management, public policy, and sustainability.

2015 - 2016 Summary of Expenditure/Uses by Organization
College of Science and Engineering

	State Funds	Self-Sustaining Funds	Total Funds
3330 - Biology Department:	2,609,829	123,624	2,733,453
3340 - Chemistry Department:	2,223,319	158,338	2,381,657
3360 - Computer Science Department:	2,027,624	224,402	2,252,026
3400 - Geology Department:	1,514,686	122,160	1,636,846
3450 - Mathematics Department:	2,640,009	3,000	2,643,009
3480 - Physics - Astronomy Department:	1,132,442	46,222	1,178,664
3505 - Science Math and Technology Ed:	297,581	25,435	323,016
3610 - College of Science & Engineering:	3,682,854	208,645	3,891,499
3620 - Adv Materials Sci & Engineering Ctr:	191,891	8,162	200,053
3810 - Engineering and Design Department:	2,612,235	78,109	2,690,344
3813 - ENGD Industrial Design:	0	5,270	5,270
3814 - ENGD CAD (Computer Aided Drft/Dsgn):	0	9,000	9,000
3815 - ENGD Machining:	0	20,000	20,000
3816 - ENGD Manufacturing Engineering:	0	4,000	4,000
3818 - ENGD Plastics & Composites Engineer:	0	20,500	20,500
3819 - ENGD Vehicle Design:	0	7,000	7,000
College of Science and Engineering Total:	18,932,470	1,063,867	19,996,337

2015 - 2016 State Operating Budget Profile (Fund 10200)
College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3330 Biology Department							
PROG: 011BIO Instruction Biology							
		Department Operations	0.000	0.000		93,312	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,312</u>	
		3330 - 011BIO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,312</u>	<u>93,312</u>
PROG: 011SAL Instruction - Salary							
		Fringe Benefits	0.000	0.000		562,302	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>562,302</u>	
<u>Classified Staff</u>							
996639	Slough, Alexis	Program Coordinator	0.000	1.000	19,912		
996675	Macri, Erin	Instruct/Clstrm Support Tech 3	0.000	0.417	23,232		
996961	Bradford, Kendra	Instruct/Clstrm Support Tech 3	0.000	0.792	40,326		
997129	Slough, Alexis	Office Assistant 3	0.000	0.500	16,575		
998024	Brinson, Maren	Program Coordinator	0.000	1.000	20,350		
999186	Thut, Peter	Instruct/Clstrm Support Tech 4	0.000	0.958	55,115		
999223	Price, Mark	Instruct/Clstrm Support Tech 3	0.000	0.792	40,275		
999481	Hoag, Sarah	Instruct/Clstrm Support Tech 3	0.000	0.792	38,463		
999623	Merrill, Mary	Admin Services Manager B	0.000	1.000	60,423		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.250</u>	<u>314,671</u>		<u>0</u>
<u>Faculty</u>							
996763	Kodner, Robin	Assistant Professor	1.000	0.750	62,904		
996856	Pillitteri, Lynn	Associate Professor	1.000	0.750	72,662		
996858	Dahlberg, Caroline	Assistant Professor	1.000	0.750	60,129		
996860	Schwarz, Dietmar	Associate Professor	1.000	0.750	72,662		
997400	Hooper, David	Professor	1.000	0.750	86,634		
997615	Peterson, Merrill	Professor	1.000	0.750	92,610		
997671	Moyer, Craig	Professor	1.000	0.750	90,633		
997767	Donovan, Deborah	Professor	1.000	0.750	85,188		
997768	DeChaine, Eric	Associate Professor	1.000	0.750	75,968		
998003	Pollard, Daniel	Assistant Professor	1.000	0.750	60,000		
998749	Leaf, David	Professor	1.000	0.750	92,921		
999137	Acevedo-Gutierrez, Alejandro	Professor	1.000	0.750	89,499		
999175	Young, Jeffery	Professor	1.000	0.750	88,999		
999225	Anderson, Roger	Professor	1.000	0.750	89,311		
999462	Otto, Joann	Professor	1.000	0.750	126,963		
999498	Trent, Carol	Professor	1.000	0.750	90,614		
999550	Brodhagen, Marion	Associate Professor	1.000	0.750	75,459		
999586	Schulze, Sandra	Associate Professor	1.000	0.750	71,017		
999721	Singh-Cundy, Anu	Associate Professor	1.000	0.750	71,433		
999782	Miner, Benjamin	Associate Professor	1.000	0.750	71,938		
F99714	Pooled	Professor	0.000	0.000	12,000		
		Faculty Subtotal:	<u>20.000</u>	<u>15.004</u>	<u>1,639,544</u>		<u>0</u>
		3330 - 011SAL Total:	<u>20.000</u>	<u>22.254</u>	<u>1,954,215</u>	<u>562,302</u>	<u>2,516,517</u>
		3330 Total:	<u>20.000</u>	<u>22.254</u>	<u>1,954,215</u>	<u>655,614</u>	<u>2,609,829</u>

ORGN: 3340 Chemistry Department**PROG: 011CHE Instruction Chemistry**

Department Operations	0.000	0.000	66,857	
Fringe Benefits	0.000	0.000	90	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,947</u>
3340 - 011CHE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,947</u>

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000	476,925	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>476,925</u>
<u>Classified Staff</u>				
997222 Win-Piazza, Hla	Instruct/Clstrm Support Tech 4	0.000	0.917	49,959
997245 Sible, Steven	Fiscal Technician 2	0.000	0.417	13,994
997346 Cully, Amy	Instruct/Clstrm Support Tech 4	0.000	0.761	43,404
997882 Vacant	Instruct/Clstrm Support Tech 3	0.000	0.750	39,837
998051 Maxwell, Stacey	Program Coordinator	0.000	0.917	38,328
998806 Annett, Carrie	Admin Services Manager B	0.000	1.000	59,536
998974 Carlton, Gary	Instruct/Clstrm Support Tech 4	0.000	0.917	52,718
Classified Staff Subtotal:		<u>0.000</u>	<u>5.678</u>	<u>297,776</u>

<u>Faculty</u>				
966798 Kowalczyk, Timothy	Professor	1.000	0.750	65,000
996759 Antos, John	Assistant Professor	1.000	0.750	62,353
997272 Gilbertson, John	Associate Professor	1.000	0.750	79,342
997332 Emory, Steven	Associate Professor	1.000	0.750	73,033
997342 Spiegel, Paul	Associate Professor	1.000	0.750	72,138
997669 Vyvyan, James	Professor	1.000	0.750	102,125
997670 Anthony-Cahill, Spencer	Professor	1.000	0.750	88,003
997775 Patrick, David	Professor	1.000	0.750	110,434
997871 Murphy, Amanda	Assistant Professor	1.000	0.750	63,159
997927 Prody, Geraldine	Associate Professor	1.000	0.750	77,886
998101 O'Neil, Gregory	Associate Professor	1.000	0.750	80,059
998591 Scheuermann, Margaret	Assistant Professor	1.000	0.750	60,000
998956 Bussell, Mark	Professor	1.000	0.750	107,384
998964 Rider, David	Assistant Professor	1.000	0.750	63,155
999118 Berger, Robert	Assistant Professor	1.000	0.750	61,105
999356 Muniz, Marc	Professor	1.000	0.750	60,000
999654 Borda, Emily	Associate Professor	1.000	0.750	71,053
999756 Smirnov, Sergey	Associate Professor	1.000	0.750	73,442
F99713 Pooled	Professor	0.000	0.000	10,500
F99713 Pooled	Professor	0.000	0.000	1,500
Faculty Subtotal:		<u>18.000</u>	<u>13.503</u>	<u>1,381,671</u>
3340 - 011SAL Total:		<u>18.000</u>	<u>19.181</u>	<u>1,679,447</u>
3340 Total:		<u>18.000</u>	<u>19.181</u>	<u>1,679,447</u>
				<u>476,925</u>
				<u>2,156,372</u>

ORGN: 3360 Computer Science Department**PROG: 011COS Instruction Computer Science**

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

PROG: 011EQP Equipment

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

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000		413,528	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>413,528</u>	
<u>Classified Staff</u>							
996632	Ricks, Kyle	Information Technology Spec 3	0.000	1.000	54,100		
997380	Hall, Mary	Program Coordinator	0.000	1.000	46,061		
998196	Tully, Mary	Admin Services Manager A	0.000	1.000	45,592		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>145,753</u>		<u>0</u>

<u>Exempt Staff</u>							
997510	Van Pelt, Daniel	Systems Programmer Analyst Sen	0.000	1.000	81,120		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>81,120</u>		<u>0</u>

<u>Faculty</u>							
966795	Vacant	Professor	1.000	0.750	73,500		
966796	Jagodzinski, Filip	Professor	1.000	0.750	82,400		
996571	Rrushi, Julian	Assistant Professor	1.000	0.750	73,000		
996612	Vacant	Assistant Professor	1.000	0.750	73,500		
996655	Liu, Yudong	Assistant Professor	1.000	0.750	77,195		
996682	Hutchinson, Brian	Assistant Professor	1.000	0.750	80,793		
997701	Zhang, Jianna	Associate Professor	1.000	0.750	101,917		
997878	Hearne, James	Professor	1.000	0.750	117,183		
997879	Matthews, Geoffrey	Professor	1.000	0.750	113,707		
997975	Nelson, Philip	Associate Professor	1.000	0.750	102,286		
999003	Fizzano, Perry	Associate Professor	1.000	0.750	93,840		
999197	Bover, David	Professor	1.000	0.750	122,386		
999300	Meehan, John	Professor	1.000	0.750	108,445		
999311	Johnson, James	Professor	1.000	0.750	118,375		
F99711	Pooled	Professor	0.000	0.000	1,500		
F99711	Pooled	Professor	0.000	0.000	7,500		
		Faculty Subtotal:	<u>14.000</u>	<u>10.503</u>	<u>1,347,527</u>		<u>0</u>

3360 - 011SAL Total:	<u>14.000</u>	<u>14.503</u>	<u>1,574,400</u>	<u>413,528</u>	<u>1,987,928</u>
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3360 Total:	<u>14.000</u>	<u>14.503</u>	<u>1,574,400</u>	<u>453,224</u>	<u>2,027,624</u>
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ORGN: 3400 Geology Department

PROG: 011GEO Instruction Geology

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

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000		332,237	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>332,237</u>	
<u>Classified Staff</u>							
998209	Tripp, Theresa	Program Coordinator	0.000	0.833	34,546		
998975	Paulson, Benjamin	Research Technologist 3	0.000	0.675	33,595		
999409	Sutton, Christine	Admin Services Manager A	0.000	0.917	60,067		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.425</u>	<u>128,208</u>		<u>0</u>

<u>Exempt Staff</u>							
996729	Rusk, Brian	Research Associate	0.000	0.500	24,102		
997909	Burmester, Russell	Research Associate	0.000	0.700	25,570		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.200</u>	<u>49,672</u>		<u>0</u>

Faculty

996595	Foreman, Brady	Assistant Professor	1.000	0.750	63,000		
996749	Amos, Colin	Assistant Professor	1.000	0.750	64,345		
997109	Caplan-Auerbach, Jackie	Associate Professor	1.000	0.750	73,740		
997833	Housen, Bernard	Professor	1.000	0.750	93,403		
998402	Clark, Douglas	Associate Professor	1.000	0.750	74,668		
999123	DeBari, Susan	Professor	1.000	0.750	97,164		
999224	Stelling, Pete	Assistant Professor	1.000	0.750	61,877		
999240	Mulcahy, Sean	Associate Professor	1.000	0.750	63,000		
999348	Mitchell, Robert	Professor	1.000	0.750	86,880		
999567	Linneman, Scott	Professor	1.000	0.750	94,184		
999584	Hansen, Thor	Professor	1.000	0.750	95,095		
999708	Schermer, Elizabeth	Professor	1.000	0.750	89,580		
F99708	Pooled	Professor	0.000	0.000	9,000		
Faculty Subtotal:			<u>12.000</u>	<u>9.002</u>	<u>965,936</u>		<u>0</u>
3400 - 011SAL Total:			<u>12.000</u>	<u>12.627</u>	<u>1,143,817</u>	<u>332,237</u>	<u>1,476,054</u>
3400 Total:			<u>12.000</u>	<u>12.627</u>	<u>1,143,817</u>	<u>370,870</u>	<u>1,514,687</u>

ORGN: 3450 Mathematics Department

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000			529,354
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>529,354</u>
<u>Classified Staff</u>							
997970	Youtsey, Christine	Office Assistant 3	0.000	0.920	32,465		
997970	Youtsey, Christine	Office Assistant 3	0.000	0.080	2,823		
998552	Sherwood, Teresa	Admin Services Manager B	0.000	1.000	60,423		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>95,711</u>		<u>0</u>
<u>Faculty</u>							
966792	Berget, Andrew	Professor	1.000	0.750	60,250		
996585	Noguchi, Kimihiro	Assistant Professor	1.000	0.750	63,500		
997494	McDowall, Stephen	Professor	1.000	0.750	89,834		
997692	Glimm, Tilmann	Associate Professor	1.000	0.750	84,407		
997850	Nyman, Adam	Associate Professor	1.000	0.750	75,467		
997945	Cohen, Jessica	Assistant Professor	1.000	0.750	69,882		
998086	Markworth, Kimberly	Assistant Professor	1.000	0.750	74,867		
998393	Anderson, Amy	Associate Professor	1.000	0.750	75,666		
998692	Sarkar, Amites	Associate Professor	1.000	0.750	74,347		
998694	Zhang, Jianying	Associate Professor	1.000	0.750	72,927		
999021	Curgus, Branko	Professor	1.000	0.750	101,405		
999078	Amiran, Edoh	Associate Professor	1.000	0.750	82,116		
999222	Johnson, Mildred	Associate Professor	1.000	0.750	88,412		
999239	Welder, Rachael	Professor	0.667	0.500	72,500		
999246	Benyi, Arpad	Professor	1.000	0.750	83,192		
999296	Gardner, Richard	Professor	1.000	0.750	115,074		
999320	Chalice, Donald	Associate Professor	1.000	0.750	83,337		
999398	Shen, Yunqiu	Professor	1.000	0.750	93,616		
999501	Chan, Victor	Associate Professor	1.000	0.750	78,588		
999598	Ypma, Tjalling	Professor	1.000	0.750	107,766		
999613	Treener, Stephanie	Associate Professor	1.000	0.750	73,799		
999714	Read, Thomas	Professor	1.000	0.750	122,206		
999757	Hartenstine, David	Associate Professor	1.000	0.750	76,224		
F99551	Pooled	Instructor	0.290	0.218	13,177		
F99553	Pooled	Instructor	0.510	0.383	23,556		
F99704	Pooled	Professor	0.000	0.000	12,000		
Faculty Subtotal:			<u>23.467</u>	<u>17.604</u>	<u>1,968,115</u>		<u>0</u>
3450 - 011SAL Total:			<u>23.467</u>	<u>19.604</u>	<u>2,063,826</u>	<u>529,354</u>	<u>2,593,180</u>

PROG: 011ZAA Instruction General

Department Operations	0.000	0.000		46,829	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,829</u>	
3450 - 011ZAA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,829</u>	<u>46,829</u>
3450 Total:	<u>23.467</u>	<u>19.604</u>	<u>2,063,826</u>	<u>576.183</u>	<u>2,640,009</u>

ORGN: 3480 Physics - Astronomy Department

PROG: 011PHY Instruction Physics and Astronomy

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

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		255,475	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>255,475</u>	
<u>Classified Staff</u>					
996565 Mezo, Heidi	Office Assistant 3	0.000	0.417	15,518	
998459 Knittel, Max	Engineering Technician Lead	0.000	1.000	63,481	
998571 Vandergriend, Donna	Admin Services Manager A	0.000	0.875	47,905	
	Classified Staff Subtotal:	<u>0.000</u>	<u>2.292</u>	<u>126,904</u>	<u>0</u>
<u>Faculty</u>					
996753 Rittenhouse, Seth	Assistant Professor	1.000	0.750	64,251	
996863 Leger, Janelle	Associate Professor	1.000	0.750	79,060	
996869 Boudreaux, Andrew	Associate Professor	1.000	0.750	74,121	
997686 From, Milton	Associate Professor	1.000	0.750	77,081	
997688 Johnson, Brad	Professor	0.500	0.375	53,279	
998046 Riemann, Andreas	Associate Professor	1.000	0.750	71,460	
999061 Covey, Kevin	Assistant Professor	1.000	0.750	60,000	
999184 Larson, Kristen	Associate Professor	1.000	0.750	74,917	
999245 Rines, Kenneth	Associate Professor	1.000	0.750	73,686	
999752 Seda, Takele	Associate Professor	1.000	0.750	74,917	
F99700 Pooled	Professor	0.000	0.000	7,500	
	Faculty Subtotal:	<u>9.500</u>	<u>7.127</u>	<u>710,272</u>	<u>0</u>
	3480 - 011SAL Total:	<u>9.500</u>	<u>9.418</u>	<u>837,176</u>	<u>255,475</u>
3480 Total:	<u>9.500</u>	<u>9.418</u>	<u>837,176</u>	<u>295,266</u>	<u>1,132,442</u>

ORGN: 3505 Science Math and Technology Ed

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		59,378	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>59,378</u>	
<u>Classified Staff</u>					
998450 Torres, Lori	Program Support Supervisor 2	0.000	1.000	54,742	
	Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,742</u>	<u>0</u>
<u>Exempt Staff</u>					
998054 Bybee, Laura	Mgr SMATE	0.000	0.788	53,669	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>0.788</u>	<u>53,669</u>	<u>0</u>
<u>Faculty</u>					
996795 Geary, Edward	Dir SMATE	1.000	0.750	108,681	
	Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>108,681</u>	<u>0</u>
	3505 - 011SAL Total:	<u>1.000</u>	<u>2.539</u>	<u>217,092</u>	<u>59,378</u>
3505 Total:	<u>1.000</u>	<u>2.539</u>	<u>217,092</u>	<u>59,378</u>	<u>276,470</u>

PROG: 011SCI Instruction Science Education

Department Operations	0.000	0.000		21,111	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,111</u>	
3505 - 011SCI Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>21,111</u>	<u>21,111</u>
3505 Total:	<u>1.000</u>	<u>2.539</u>	<u>217.092</u>	<u>80.489</u>	<u>297.581</u>

ORGN: 3610 College of Science & Engineering

PROG: 011LTF Limited-Term Faculty Allocation

Fringe Benefits	0.000	0.000		553,255	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>553,255</u>	
Faculty					
F99085 Pooled Instructor	49.810	37.367	2,021,567		
Faculty Subtotal:	<u>49.810</u>	<u>37.367</u>	<u>2,021,567</u>	<u>0</u>	
3610 - 011LTF Total:	<u>49.810</u>	<u>37.367</u>	<u>2,021,567</u>	<u>553,255</u>	<u>2,574,822</u>

PROG: 011PSI CSE Strategic Initiatives

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

PROG: 011SAL Instruction - Salary

Fringe Benefits	0.000	0.000		101,110	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101,110</u>	
Classified Staff					
997544 Jenkins, Maria Information Technology Spec 3	0.000	1.000	68,413		
997764 Palmer, Lawrence Information Technology Spec 3	0.000	1.000	68,413		
997838 Long, James Information Technology Spec 3	0.000	1.000	68,413		
Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>205,239</u>	<u>0</u>	
Exempt Staff					
998713 Epps, Todd Dir Networking Computer Serv	0.000	1.000	86,769		
Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>86,769</u>	<u>0</u>	
Faculty					
F99721 Pooled Instructor	1.000	0.750	41,190		
F99729 Pooled Instructor	0.280	0.210	13,042		
Faculty Subtotal:	<u>1.280</u>	<u>0.960</u>	<u>54,232</u>	<u>0</u>	
3610 - 011SAL Total:	<u>1.280</u>	<u>4.960</u>	<u>346,240</u>	<u>101,110</u>	<u>447,350</u>

PROG: 011ZAA Instruction General

Department Operations	0.000	0.000		4,739	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,739</u>	
3610 - 011ZAA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,739</u>	<u>4,739</u>

PROG: 011ZAB Instruction Reserve

Department Operations	0.000	0.000		116,675	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>116,675</u>	
3610 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>116,675</u>	<u>116,675</u>

PROG: 043ZAD Academic Admin - Office of Dean

Department Operations	0.000	0.000		8,370	
Fringe Benefits	0.000	0.000		113,839	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>122,209</u>	
Classified Staff					

997174	Mott, Jennifer	Information Technology Spec 3	0.000	1.000	53,420		
997205	Rambo, Rayne	Program Coordinator	0.000	0.917	34,315		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.917</u>	<u>87,735</u>	<u>0</u>	
Exempt Staff							
997189	Alexander, Tonya	Operations Manager, CSE	0.000	1.000	66,040		
997208	Johnson, Brad	Assoc Dean Col Science & Engin	0.000	0.500	74,984		
997213	Clark, Catherine	Dean Col Science & Engineering	0.000	1.000	176,800		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>317,824</u>	<u>0</u>	
		3610 - 043ZAD Total:	<u>0.000</u>	<u>4.417</u>	<u>405,559</u>	<u>122,209</u>	<u>527,768</u>

PROG: 083TSS Technical Services Support

	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>51.090</u>	<u>46.744</u>	<u>2,773,366</u>	<u>909,488</u>	<u>3,682,854</u>	

ORGN: 3620 Adv Materials Sci & Engineering Ctr

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000			33,604
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,604</u>	
Classified Staff							
996958	Mikkelsen, Kyle	Research Analyst 4	0.000	0.960	42,744		
996959	Barnes, Juliet	Program Support Supervisor 2	0.000	0.758	35,704		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.718</u>	<u>78,448</u>	<u>0</u>	
Faculty							
F99114	Pooled	Instructor	0.830	0.623	38,039		
		Faculty Subtotal:	<u>0.830</u>	<u>0.623</u>	<u>38,039</u>	<u>0</u>	
		3620 - 011SAL Total:	<u>0.830</u>	<u>2.340</u>	<u>116,487</u>	<u>33,604</u>	<u>150,091</u>

PROG: 011ZAA Instruction General

	Department Operations	0.000	0.000			41,800	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,800</u>	
	3620 - 011ZAA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>41,800</u>	<u>41,800</u>	
	3620 Total:	<u>0.830</u>	<u>2.340</u>	<u>116,487</u>	<u>75,404</u>	<u>191,891</u>	

ORGN: 3810 Engineering and Design Department

PROG: 011IES Institute for Energy Studies

Faculty							
996605	Abdelaziz, Morad	Assistant Professor	1.000	0.750	78,000		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>78,000</u>	<u>0</u>	
		3810 - 011IES Total:	<u>1.000</u>	<u>0.750</u>	<u>78,000</u>	<u>0</u>	<u>78,000</u>

PROG: 011SAL Instruction - Salary

		Fringe Benefits	0.000	0.000			580,896
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>580,896</u>	
Classified Staff							
996546	Hanson, Colin	Information Technology Spec 3	0.000	1.000	53,420		
996629	Ochs, Lisa	Program Coordinator	0.000	1.000	39,554		
996638	Frye, David	Instruct/Clstrm Support Tech 2	0.000	1.000	39,882		
996973	Dudzinski, Mark	Instruct/Clstrm Support Tech 2	0.000	0.500	47,203		
997240	Airoldi, Michael	Instruct/Clstrm Support Tech 2	0.000	0.750	36,320		
997379	Hill, Vincent	Instruct/Clstrm Support Tech 3	0.000	0.875	45,574		
997969	Cleveland, Cathy	Secretary Senior	0.000	0.958	35,464		

998287	Cramer, Aaron	Instruct/Clstrm Support Tech 3	0.000	1.000	48,426	
999136	Frisbie, Susan	Admin Services Manager B	0.000	1.000	54,941	
999313	James, Stephen	Engineering Technician Lead	0.000	1.000	63,481	
		Classified Staff Subtotal:	<u>0.000</u>	<u>9.083</u>	<u>464,265</u>	<u>0</u>

Faculty

966793	Vacant	Professor	1.000	0.750	73,000	
966794	Bryan, April	Assistant Professor	1.000	0.750	75,000	
996604	Klein, Andrew	Assistant Professor	1.000	0.750	80,000	
996606	Peyron, Mark	Assistant Professor	1.000	0.750	71,500	
996954	Alqudah, Sura	Assistant Professor	1.000	0.750	71,500	
997679	Hoekstra, Nicole	Professor	1.000	0.750	100,408	
998300	Yip-Hoi, Derek	Associate Professor	1.000	0.750	78,225	
998330	Morton, Todd	Professor	1.000	0.750	100,858	
999051	Larson, Nicole	Associate Professor	1.000	0.750	81,420	
999109	Gill, David	Assistant Professor	1.000	0.750	75,000	
999255	Chawla, Tanveer	Assistant Professor	1.000	0.750	74,252	
999315	Morris, Jason	Associate Professor	1.000	0.750	87,935	
999443	Leonhardt, Eric	Associate Professor	1.000	0.750	79,512	
999456	Oslapas, Arunas	Professor	1.000	0.750	94,944	
999575	Newcomer, Jeffrey	Professor	1.000	0.750	101,494	
999662	Lund, John	Assistant Professor	1.000	0.750	77,818	
999735	Lin, Ying	Assistant Professor	1.000	0.750	87,914	
F99710	Pooled	Professor	0.000	0.000	10,500	
		Faculty Subtotal:	<u>17.000</u>	<u>12.753</u>	<u>1,421,280</u>	<u>0</u>

3810 - 011SAL Total: 17.000 21.836 1,885,545 580,896 2,466,441

PROG: 011TEC Instruction Engineering and Design

	Department Operations	0.000	0.000		67,794	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,794</u>	
	3810 - 011TEC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,794</u>	<u>67,794</u>
	3810 Total:	<u>18.000</u>	<u>22.587</u>	<u>1,963,545</u>	<u>648,690</u>	<u>2,612,235</u>
	College of Science and Engineering Total:	<u>167.887</u>	<u>171.797</u>	<u>14,323,370</u>	<u>4,609,100</u>	<u>18,932,470</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3330 Biology Department							
20086	Biology Course Fees						
20086 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,815</u>	<u>70,815</u>
20131	Biolog Equip Repair / Replace Fee						
20131 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
20139	Biology Department Field Trip Fee						
20139 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>609</u>	<u>609</u>
21001	Biology Breakage Deposits						
21001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>
23138	Biology Dept Program Support						
23138 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>17,000</u>	<u>17,000</u>
3330 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>123,624</u>	<u>123,624</u>
ORGN: 3340 Chemistry Department							
21002	Chemistry Lab Fees						
21002 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151,115</u>	<u>151,115</u>
23139	Chemistry Dept Program Support						
23139 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
24040	Chemistry Department Royalty						
24040 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>223</u>	<u>223</u>
3340 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158,338</u>	<u>158,338</u>
ORGN: 3360 Computer Science Department							
20011	CS Equipment Replacement Fee						
20011 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>120,000</u>	<u>120,000</u>
20109	Computer Science Lab Fee						
	<u>Classified Staff</u>						
996739	Siemens, Reilly	Information Technology Spec 3	0.000	1.000	56,139		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>56,139</u>		
20109 Total:			<u>0.000</u>	<u>1.000</u>	<u>56,139</u>	<u>48,263</u>	<u>104,402</u>
3360 Total:			<u>0.000</u>	<u>1.000</u>	<u>56,139</u>	<u>168,263</u>	<u>224,402</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>16,514</u>	<u>16,514</u>
20010	Geology Field Course Fee						
20010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,056</u>	<u>20,056</u>
20111	Geology - Lab Fee Account						
	<u>Classified Staff</u>						
998975	Paulson, Benjamin	Research Technologist 3	0.000	0.075	3,733		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.075</u>	<u>3,733</u>		
	<u>Exempt Staff</u>						

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997909	Burmester, Russell	Research Associate	0.000	0.300	10,959		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>10,959</u>		
		20111 Total:	<u>0.000</u>	<u>0.375</u>	<u>14,692</u>	<u>50,898</u>	<u>65,590</u>
23145	Geology Dept Program Support						
		23145 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23166	Geology Field Trip Transport Fee						
		23166 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
		3400 Total:	<u>0.000</u>	<u>0.375</u>	<u>14,692</u>	<u>107,468</u>	<u>122,160</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>1,500</u>	<u>1,500</u>
23149	Mathematics Dept Program Support						
		23149 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
		3450 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
ORGN: 3480 Physics - Astronomy Department							
22043	Physics/Astronomy Lab Fees						
		22043 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
23152	Physics/Ast Dept Program Support						
		23152 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
23259	Planetarium Program Support						
		23259 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,222</u>	<u>6,222</u>
		3480 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>46,222</u>	<u>46,222</u>
ORGN: 3505 Science Math and Technology Ed							
20087	Science Education Course Fee						
		20087 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
23157	Science Ed Dept Program Support						
		<u>Exempt Staff</u>					
	998054	Bybee, Laura					
		Mgr SMATE	0.000	0.128	8,737		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.128</u>	<u>8,737</u>		
		23157 Total:	<u>0.000</u>	<u>0.128</u>	<u>8,737</u>	<u>6,398</u>	<u>15,135</u>
23223	SMATE User Fee						
		23223 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	<u>800</u>
23224	SMATE Resource Account						
		23224 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
		3505 Total:	<u>0.000</u>	<u>0.128</u>	<u>8,737</u>	<u>16,698</u>	<u>25,435</u>
ORGN: 3610 College of Science & Engineering							
23248	CSE Program Support						
		23248 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>151,645</u>	<u>151,645</u>
24918	CSE RAC Travel						

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
24918 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>57,000</u>	<u>57,000</u>
3610 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>208,645</u>	<u>208,645</u>
ORGN: 3620 Adv Materials Sci & Engineering Ctr							
23272	Materials Maintenance						
	<u>Classified Staff</u>						
996958	Mikkelsen, Kyle	Research Analyst 4	0.000	0.040	1,781		
996959	Barnes, Juliet	Program Support Supervisor 2	0.000	0.042	1,998		
	Classified Staff Subtotal:		<u>0.000</u>	<u>0.082</u>	<u>3,779</u>		
23272 Total:			<u>0.000</u>	<u>0.082</u>	<u>3,779</u>	<u>4,383</u>	<u>8,162</u>
3620 Total:			<u>0.000</u>	<u>0.082</u>	<u>3,779</u>	<u>4,383</u>	<u>8,162</u>
ORGN: 3810 Engineering and Design Department							
20132	Computer&Equipment Replace/Maintain						
20132 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,700</u>	<u>60,700</u>
23142	Engineering&Design Program Support						
23142 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,409</u>	<u>7,409</u>
24043	Applied Technology Development Ctr						
24043 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
3810 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>78,109</u>	<u>78,109</u>
ORGN: 3813 ENGD Industrial Design							
20027	ENGD Industrial Design Lab Fees						
20027 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,270</u>	<u>5,270</u>
3813 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,270</u>	<u>5,270</u>
ORGN: 3814 ENGD CAD (Computer Aided Drft/Dsgn)							
20023	ENGD CAD Lab Fees						
20023 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
3814 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
ORGN: 3815 ENGD Machining							
20024	ENGD Machining Lab Fees						
20024 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
3815 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
ORGN: 3816 ENGD Manufacturing Engineering							
20020	ENGD Manufacturing Lab Fees						
20020 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
3816 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
ORGN: 3818 ENGD Plastics & Composites Engineer							
20025	ENGD Plastics & Composites Lab Fees						
20025 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,500</u>	<u>20,500</u>
3818 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,500</u>	<u>20,500</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

College of Science and Engineering

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3819 ENGD Vehicle Design							
20021	ENGD Vehicle Design Lab Fees						
		20021 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		3819 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
		College of Science and Engineering Total:	<u>0.000</u>	<u>1.586</u>	<u>83,347</u>	<u>980,520</u>	<u>1,063,867</u>

Extended Education Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining		22,455,295	22,455,295
TOTAL SOURCES	\$ -	\$ 22,455,295	\$ 22,455,295

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ 1,495,219	\$ 1,495,219
Exempt	-	1,296,558	1,296,558
Faculty	-	5,264,909	5,264,909
Other Salaries/Wages	-	91,500	91,500
SALARIES TOTAL	\$ -	\$ 8,148,186	\$ 8,148,186
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	14,307,109	14,307,109
TOTAL EXPENDITURES/USES	\$ -	\$ 22,455,295	\$ 22,455,295

12-MONTH FTE SUMMARY

Classified	-	29.730	29.730
Exempt	-	19.162	19.162
Faculty	-	78.368	78.368
Students	-	-	-
TOTAL FTE	-	127.260	127.260

Earl Gibbons, Vice Provost Extended Education

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Extended Education & Summer Programs

	State Funds	Self-Sustaining Funds	Total Funds
2107 - Facing the Future:	0	176,018	176,018
3005 - Extended Ed General Overhead:	0	4,522,680	4,522,680
3011 - Degrees Programs:	0	6,621,971	6,621,971
3012 - Summer Session:	0	7,720,719	7,720,719
3020 - Non-Degree Programs:	0	597,927	597,927
3030 - Summer Programs & Conferences:	0	2,162,280	2,162,280
3040 - Language and Culture Programs:	0	653,700	653,700
Extended Education & Summer Programs Total:	0	22,455,295	22,455,295

2015 - 2016 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2107 Facing the Future							
45110	Facing the Future						
	<u>Students</u>						
	S99638	Pooled	Student Hourly Department Fund	0.000	0.000	8,411	
			Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>8,411</u>	
			45110 Total:	<u>0.000</u>	<u>0.000</u>	<u>8,411</u>	<u>167,607</u>
			2107 Total:	<u>0.000</u>	<u>0.000</u>	<u>8,411</u>	<u>167,607</u>
ORGN: 3005 Extended Ed General Overhead							
20089	Extended Student Support Svs Fee						
			20089 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,624,650</u>
25001	EESP General Overhead						
	<u>Classified Staff</u>						
	996625	Cagampang, Kelsie	Fiscal Technician 2	0.000	1.000	38,748	
	996681	Perrin, Alesha	Program Assistant	0.000	1.000	44,779	
	996684	Webster, Jean	Communications Consultant 2	0.000	1.000	57,516	
	996686	Hiatt, Courtney	Communications Consultant 2	0.000	1.000	57,516	
	996688	Wilson, Carlee	Communications Consultant 2	0.000	1.000	57,516	
	996697	Rydberg, Diane	Fiscal Specialist 1	0.000	1.000	39,460	
	996714	Vogel, Molly	Program Coordinator	0.000	1.000	46,056	
	997316	Rinonos-Diaz, Ramon	Program Assistant	0.000	1.000	35,292	
	997553	Bertels, Tracey	Admin Services Manager A	0.000	0.800	42,743	
	997922	Crook, David	Information Technology Spec 3	0.000	1.000	68,413	
	997949	McLachlan, Mary	Administrative Assistant 3	0.000	1.000	44,880	
	998473	Peck, Kelley	Program Support Supervisor 2	0.000	0.800	43,795	
	998801	Blick, Andrew	Information Technology Spec 2	0.000	1.000	60,420	
	998895	Maggiora, Alisyn	Program Manager A	0.000	0.200	12,084	
	998948	Boyd, Kathryn	Fiscal Technician 3	0.000	1.000	41,735	
	999202	Mowry, Elissa	Graphic Designer	0.000	1.000	49,607	
	999488	Murray, Kathryn	Program Manager B	0.000	0.250	16,273	
			Classified Staff Subtotal:	<u>0.000</u>	<u>15.050</u>	<u>756,833</u>	
	<u>Exempt Staff</u>						
	996537	Blick, Andrew	Lead Instructional Designer	0.000	1.000	64,480	
	996703	Hsien, Ting	Student Services Advisor	0.000	1.000	35,568	
	996734	Vacant	Student Services Advisor	0.000	1.000	36,192	
	996735	Batten, Kate	International Advisor	0.000	1.000	41,006	
	996736	Oyama, Robin	Student Services Advisor	0.000	1.000	35,568	
	996737	Sweet, Alisa	Student Services Advisor	0.000	1.000	36,851	
	996783	Hebert, Jenny	Mgr Special Projects	0.000	1.000	50,756	
	997096	Beardsall, Rebecca	Marketing Manager	0.000	1.000	70,042	
	997309	Barklind, Maggie	Dir Student & Course Services	0.000	1.000	69,628	
	997528	Fitzpatrick, Lise	Dir EESP Admin & Finance	0.000	1.000	86,208	
	997790	Harlan, Marlene	Dir Marketing & Summer Prgms	0.000	0.500	37,241	
	998995	Gibbons, Earl	Vice Provost Extended Educ	0.000	1.000	181,997	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>11.500</u>	<u>745,537</u>	
	<u>Students</u>						

2015 - 2016 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
S99638	Pooled	Student Hourly Department Fund	0.000	0.000	5,258		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5,258</u>		
		25001 Total:	<u>0.000</u>	<u>26.550</u>	<u>1,507,627</u>	<u>721,000</u>	<u>2,228,627</u>
25005	EESP Reserve						
		25005 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>
25009	Testing Center -EESP						
		<u>Classified Staff</u>					
966875	Henriksen, Karen	Program Specialist 2	0.000	0.600	30,507		
999488	Murray, Kathryn	Program Manager B	0.000	0.750	48,818		
C99962	Pooled	Classified Staff Temp Hourly	0.000	0.000	3,371		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.350</u>	<u>82,696</u>		
		<u>Students</u>					
S99638	Pooled	Student Hourly Department Fund	0.000	0.000	1,332		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>1,332</u>		
		25009 Total:	<u>0.000</u>	<u>1.350</u>	<u>84,028</u>	<u>85,375</u>	<u>169,403</u>
		3005 Total:	<u>0.000</u>	<u>27.900</u>	<u>1,591,655</u>	<u>2,931,025</u>	<u>4,522,680</u>

ORGN: 3011 Degrees Programs

20140	Everett Courses - Fees						
		20140 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>768</u>	<u>768</u>
25104	Elementary Education						
		<u>Classified Staff</u>					
997039	Ocampo, Angeline	Program Coordinator	0.000	1.000	46,056		
997529	White, Michael	Program Coordinator	0.000	0.800	37,766		
998623	Bodo, Lilla	Program Coordinator	0.000	0.500	23,603		
998623	Bodo, Lilla	Program Coordinator	0.000	0.300	14,162		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.600</u>	<u>121,586</u>		
		<u>Faculty</u>					
F99857	Pooled	Instructor	4.540	3.406	210,000		
F99861	Pooled	Instructor	5.480	4.111	275,000		
		Faculty Subtotal:	<u>10.020</u>	<u>7.517</u>	<u>485,000</u>		
		25104 Total:	<u>10.020</u>	<u>10.117</u>	<u>606,586</u>	<u>736,391</u>	<u>1,342,977</u>
25107	Educational Administration						
		<u>Classified Staff</u>					
998641	Vacant	Office Assistant 3	0.000	1.000	34,204		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>34,204</u>		
		<u>Faculty</u>					
F98940	Pooled	Instructor	0.000	0.000	35,000		
F99151	Pooled	Instructor	0.000	0.000	32,000		
F99197	Pooled	Instructor	0.000	0.000	50,000		
F99862	Pooled	Instructor	0.000	0.000	30,000		
		Faculty Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>147,000</u>		
		25107 Total:	<u>0.000</u>	<u>1.000</u>	<u>181,204</u>	<u>273,900</u>	<u>455,104</u>
25109	TESOL - Teaching English...						
		<u>Faculty</u>					

2015 - 2016 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
F99306	Pooled	Instructor	0.650	0.488	30,048		
		Faculty Subtotal:	<u>0.650</u>	<u>0.488</u>	<u>30,048</u>		
		25109 Total:	<u>0.650</u>	<u>0.488</u>	<u>30,048</u>	0	<u>30,048</u>
25111	CSD - Comm. Science & Disorders						
		25111 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>160,000</u>	<u>160,000</u>
25112	Environmental Studies						
		<u>Classified Staff</u>					
997153	Bluestein-Johnson, Nancy	Program Manager A	0.000	0.500	30,960		
C99962	Pooled	Classified Staff Temp Hourly	0.000	0.000	8,989		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>39,949</u>		
		<u>Faculty</u>					
996640	Abel, Troy	Associate Professor	0.500	0.375	36,025		
F99147	Pooled	Instructor	0.970	0.728	45,000		
		Faculty Subtotal:	<u>1.470</u>	<u>1.103</u>	<u>81,025</u>		
		25112 Total:	<u>1.470</u>	<u>1.603</u>	<u>120,974</u>	<u>147,040</u>	<u>268,014</u>
25113	MIMSUP - Shannon Pt.						
		25113 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>91,123</u>	<u>91,123</u>
25115	Off-Campus Student Teaching						
		<u>Classified Staff</u>					
997084	Mastin, Julie	Program Assistant	0.000	0.230	7,837		
997529	White, Michael	Program Coordinator	0.000	0.200	9,442		
997820	Cook, Talisa	Program Coordinator	0.000	0.200	9,211		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.630</u>	<u>26,489</u>		
		<u>Exempt Staff</u>					
999603	McCleery, Jennifer	Dir Teacher Ed Adm/Field Exp	0.000	0.162	14,736		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.162</u>	<u>14,736</u>		
		<u>Faculty</u>					
F99488	Pooled	Instructor	0.840	0.630	53,000		
		Faculty Subtotal:	<u>0.840</u>	<u>0.630</u>	<u>53,000</u>		
		25115 Total:	<u>0.840</u>	<u>1.422</u>	<u>94,225</u>	<u>94,000</u>	<u>188,225</u>
25120	AY Self-Sustaining Programming						
		<u>Classified Staff</u>					
966820	Potts, Jesse	Program Assistant	0.000	0.500	17,644		
996680	Halbakken, Stacy	Program Support Supervisor 2	0.000	1.000	54,744		
997806	Eschete, Britta	Program Assistant	0.000	1.000	33,669		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>106,057</u>		
		<u>Exempt Staff</u>					
998952	Longwood, Lois	Dir Degree Programs	0.000	0.800	60,791		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>60,791</u>		
		<u>Faculty</u>					
F99032	Pooled	Instructor	1.720	1.290	100,000		
F99039	Pooled	Instructor	14.310	10.735	657,394		
F99047	Pooled	Lecturer	2.490	1.868	115,000		
		Faculty Subtotal:	<u>18.520</u>	<u>13.894</u>	<u>872,394</u>		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
25120 Total:			<u>18.520</u>	<u>17.194</u>	<u>1,039,243</u>	<u>2,408,981</u>	<u>3,448,224</u>
25121 Nursing							
<u>Faculty</u>							
996738	Mount, Jill	Assistant Professor	1.000	0.750	68,750		
F99039	Pooled	Instructor	0.693	0.520	31,857		
Faculty Subtotal:			<u>1.693</u>	<u>1.270</u>	<u>100,607</u>		
25121 Total:			<u>1.693</u>	<u>1.270</u>	<u>100,607</u>	<u>203,000</u>	<u>303,607</u>
25122 WWU on the Peninsula							
<u>Exempt Staff</u>							
996610	Johnson, Kathy	Mgr WWU Peninsulas Program	0.000	1.000	56,160		
996619	Merrill, Candice	Educational Program Director 2	0.000	1.000	70,720		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>126,880</u>		
<u>Faculty</u>							
F98934	Pooled	Senior Instructor	0.000	0.000	115,000		
Faculty Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>115,000</u>		
25122 Total:			<u>0.000</u>	<u>2.000</u>	<u>241,880</u>	<u>92,000</u>	<u>333,880</u>
3011 Total:			<u>33.194</u>	<u>35.093</u>	<u>2,414,768</u>	<u>4,207,203</u>	<u>6,621,971</u>
ORGN: 3012 Summer Session							
25201 Summer Session FTE - Odd Years							
<u>Exempt Staff</u>							
E99067	Pooled	Exempt Prof Salary Temporary	0.000	0.000	25,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>25,000</u>		
<u>Faculty</u>							
F99223	Pooled	Summer Session Faculty	64.770	48.590	3,100,000		
Faculty Subtotal:			<u>64.770</u>	<u>48.590</u>	<u>3,100,000</u>		
25201 Total:			<u>64.770</u>	<u>48.590</u>	<u>3,125,000</u>	<u>4,320,000</u>	<u>7,445,000</u>
25205 Summer Session - Overhead							
<u>Classified Staff</u>							
996689	Bartel, Cory	Program Specialist 2	0.000	1.000	50,844		
997553	Bertels, Tracey	Admin Services Manager A	0.000	0.200	10,686		
998473	Peck, Kelley	Program Support Supervisor 2	0.000	0.200	10,949		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.400</u>	<u>72,479</u>		
<u>Exempt Staff</u>							
997790	Harlan, Marlene	Dir Marketing & Summer Prgms	0.000	0.500	37,241		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.500</u>	<u>37,241</u>		
<u>Students</u>							
S99300	Pooled	Student Hourly Department Fund	0.000	0.000	6,500		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>6,500</u>		
25205 Total:			<u>0.000</u>	<u>1.900</u>	<u>116,219</u>	<u>159,500</u>	<u>275,719</u>
3012 Total:			<u>64.770</u>	<u>50.490</u>	<u>3,241,219</u>	<u>4,479,500</u>	<u>7,720,719</u>
ORGN: 3020 Non-Degree Programs							
25304 Independent Learning							
<u>Classified Staff</u>							

2015 - 2016 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
998239	Lewis, Kristina	Program Support Supervisor 2	0.000	0.900	49,269		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.900</u>	<u>49,269</u>		
		<u>Faculty</u>					
F99873	Pooled	Instructor	2.670	2.003	95,000		
		Faculty Subtotal:	<u>2.670</u>	<u>2.003</u>	<u>95,000</u>		
		25304 Total:	<u>2.670</u>	<u>2.903</u>	<u>144,269</u>	<u>191,500</u>	<u>335,769</u>
25306 Professional Development							
		<u>Classified Staff</u>					
998895	Maggiora, Alisyn	Program Manager A	0.000	0.800	48,336		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>48,336</u>		
		<u>Exempt Staff</u>					
998952	Longwood, Lois	Dir Degree Programs	0.000	0.200	15,198		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.200</u>	<u>15,198</u>		
		<u>Faculty</u>					
F99269	Pooled	Lecturer	0.528	0.396	27,900		
F99269	Pooled	Lecturer	0.892	0.669	47,100		
		Faculty Subtotal:	<u>1.420</u>	<u>1.065</u>	<u>75,000</u>		
		25306 Total:	<u>1.420</u>	<u>2.065</u>	<u>138,534</u>	<u>123,624</u>	<u>262,158</u>
		3020 Total:	<u>4.090</u>	<u>4.968</u>	<u>282,803</u>	<u>315,124</u>	<u>597,927</u>
ORGN: 3030 Summer Programs & Conferences							
45604 Individual Conferences							
		<u>Classified Staff</u>					
996561	Holzknrecht, Juliet	Program Coordinator	0.000	1.000	46,056		
996653	Anderson, Michele	Program Specialist 2	0.000	1.000	50,844		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>96,900</u>		
		<u>Exempt Staff</u>					
998030	Gibbons, Debra	Mgr Youth Progs	0.000	1.000	50,756		
998816	Vacant	Asst Dir Summer Programs	0.000	1.000	63,640		
E99161	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	13,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>127,396</u>		
		<u>Faculty</u>					
F99804	Pooled	Instructor	2.170	1.628	100,000		
		Faculty Subtotal:	<u>2.170</u>	<u>1.628</u>	<u>100,000</u>		
		<u>Students</u>					
S99250	Pooled	Student Hourly Department Fund	0.000	0.000	40,000		
S99849	Pooled	Student Hourly Department Fund	0.000	0.000	30,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>70,000</u>		
		45604 Total:	<u>2.170</u>	<u>5.628</u>	<u>394,296</u>	<u>1,677,850</u>	<u>2,072,146</u>
45608 Academy for Lifelong Learning							
		<u>Faculty</u>					
F99484	Pooled	Lecturer	0.240	0.180	10,834		
		Faculty Subtotal:	<u>0.240</u>	<u>0.180</u>	<u>10,834</u>		
		45608 Total:	<u>0.240</u>	<u>0.180</u>	<u>10,834</u>	<u>79,300</u>	<u>90,134</u>
		3030 Total:	<u>2.410</u>	<u>5.808</u>	<u>405,130</u>	<u>1,757,150</u>	<u>2,162,280</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Extended Education & Summer Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3040 Language and Culture Programs							
25309 Language & Culture Programs							
<u>Classified Staff</u>							
996622	Daniels, Tracy	Program Manager A	0.000	1.000	60,420		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>60,420</u>		
<u>Exempt Staff</u>							
996687	O'Connor, Frederick	Dir Language/Culture Programs	0.000	1.000	80,340		
999437	Hagin, Dean	Ast Dir Contracted Intl Partnr	0.000	1.000	63,440		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>143,780</u>		
		25309 Total:	<u>0.000</u>	<u>3.000</u>	<u>204,200</u>	<u>449,500</u>	<u>653,700</u>
		3040 Total:	<u>0.000</u>	<u>3.000</u>	<u>204,200</u>	<u>449,500</u>	<u>653,700</u>
		Extended Education & Summer Programs Total:	<u>104.464</u>	<u>127.259</u>	<u>8,148,186</u>	<u>14,307,109</u>	<u>22,455,295</u>

Fairhaven College of Interdisciplinary Studies Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 2,744,558	-	\$ 2,744,558
Self-Sustaining	-	54,600	54,600
TOTAL SOURCES	\$ 2,744,558	\$ 54,600	\$ 2,799,158

EXPENDITURES/USES

Salaries:			
Classified	\$ 59,768	\$ -	\$ 59,768
Exempt	400,060	-	400,060
Faculty	1,605,011	-	1,605,011
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 2,064,839	\$ -	\$ 2,064,839
Operations:			
Goods and Services, Travel, Equipment, Benefits	679,719	54,600	734,319
TOTAL EXPENDITURES/USES	\$ 2,744,558	\$ 54,600	\$ 2,799,158

12-MONTH FTE SUMMARY

Classified	2.500	-	2.500
Exempt	6.083	-	6.083
Faculty	19.392	-	19.392
Students	-	-	-
TOTAL FTE	27.975	-	27.975

Jack Herring, Dean

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Fairhaven College of Interdisciplinary Studies

	State Funds	Self-Sustaining Funds	Total Funds
3382 - American Cultural Studies:	65,086	0	65,086
4110 - Fairhaven Gen & Admin:	2,679,472	54,600	2,734,072
Fairhaven College of Interdisciplinary Studies Total:	2,744,558	54,600	2,799,158

2015 - 2016 State Operating Budget Profile (Fund 10200)
Fairhaven College of Interdisciplinary Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3382 American Cultural Studies							
PROG: 011AMC Instruction American Cultural Studi							
		Fringe Benefits	0.000	0.000		25,386	
		Department Operations	0.000	0.000		2,450	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,836</u>	
<u>Classified Staff</u>							
997394	Vacant	Secretary Senior	0.000	0.500	16,769		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>16,769</u>		<u>0</u>
<u>Exempt Staff</u>							
998040	Vacant	Dir American Cultural Stu Div	0.000	0.250	20,481		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>20,481</u>		<u>0</u>
		3382 - 011AMC Total:	<u>0.000</u>	<u>0.750</u>	<u>37,250</u>	<u>27,836</u>	<u>65,086</u>
		3382 Total:	<u>0.000</u>	<u>0.750</u>	<u>37,250</u>	<u>27,836</u>	<u>65,086</u>
ORGN: 4110 Fairhaven Gen & Admin							
PROG: 011FAI Instruction Fairhaven							
		Department Operations	0.000	0.000		25,248	
		Fringe Benefits	0.000	0.000		439,921	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>465,169</u>	
<u>Classified Staff</u>							
966878	Vacant	Communications Consultant 2	0.000	1.000	7,711		
999769	Pogreba, Susan	Office Assistant 3	0.000	1.000	35,288		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>42,999</u>		<u>0</u>
<u>Exempt Staff</u>							
997344	Miller, Mark	Information Technology Mgr	0.000	0.833	49,813		
998472	Reynoso, Joanna	Mgr Curriculum and Records	0.000	1.000	45,760		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.833</u>	<u>95,573</u>		<u>0</u>
<u>Faculty</u>							
966790	Spira, Tamara	Professor	1.000	0.750	58,000		
996617	Vacant	Assistant Professor	1.000	0.750	57,500		
996752	Schwandt, Hilary	Assistant Professor	1.000	0.750	59,334		
997226	Vacant	Associate Professor	0.500	0.375	37,397		
997227	Akinrinade, Babafemi	Associate Professor	1.000	0.750	68,366		
997333	Miyake, Mark	Professor	1.000	0.750	58,500		
997658	Tag, Stanley	Associate Professor	1.000	0.750	77,401		
997659	Estrada, Lawrence	Associate Professor	1.000	0.750	84,578		
997810	S'eiltin, Tanis	Associate Professor	1.000	0.750	77,401		
997968	Bower, John	Professor	1.000	0.750	88,087		
998031	Helling, Julie	Associate Professor	1.000	0.750	76,515		
999037	O Murchu, Niall	Associate Professor	1.000	0.750	74,678		
999262	Jack, Dana	Professor	1.000	0.750	39,711		
999362	Conton, Leslie	Professor	1.000	0.750	89,058		
999424	Feodorov, John	Associate Professor	1.000	0.750	64,104		
999463	Brown, Andrew	Assistant Professor	1.000	0.750	58,500		
999517	Tuxill, John	Associate Professor	1.000	0.750	70,267		
999716	Takagi, Midori	Associate Professor	1.000	0.750	82,042		

Faculty Subtotal:	<u>17.500</u>	<u>13.128</u>	<u>1,221,439</u>	<u>0</u>	
4110 - 011FAI Total:	<u>17.500</u>	<u>16.962</u>	<u>1,360,011</u>	<u>465,169</u>	<u>1,825,180</u>

PROG: 011LTF Limited-Term Faculty Allocation

		Fringe Benefits	0.000	0.000		87,739	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>87,739</u>	
Faculty							
F99084	Pooled	Instructor	8.350	6.264	383,572		
		Faculty Subtotal:	<u>8.350</u>	<u>6.264</u>	<u>383,572</u>	<u>0</u>	
		4110 - 011LTF Total:	<u>8.350</u>	<u>6.264</u>	<u>383,572</u>	<u>87,739</u>	<u>471,311</u>

PROG: 043ZAD Academic Admin - Office of Dean

		Fringe Benefits	0.000	0.000		54,973	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,973</u>	
Exempt Staff							
998809	Hutchinson, Kathy	Operations Manager, Fairhaven	0.000	1.000	59,800		
998902	Herring, John	Dean Fairhaven	0.000	1.000	130,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>189,800</u>	<u>0</u>	
		4110 - 043ZAD Total:	<u>0.000</u>	<u>2.000</u>	<u>189,800</u>	<u>54,973</u>	<u>244,773</u>

PROG: 061BSS Student Services - Basic

		Fringe Benefits	0.000	0.000		34,442	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,442</u>	
Exempt Staff							
997401	Purinton, Sara	Comm Outreach Admission Coordt	0.000	1.000	40,560		
999139	McClure, Jacqueline	Advising Coord for FH	0.000	1.000	53,646		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>94,206</u>	<u>0</u>	
		4110 - 061BSS Total:	<u>0.000</u>	<u>2.000</u>	<u>94,206</u>	<u>34,442</u>	<u>128,648</u>

PROG: 061ZAB Student Services - Reserve

		Department Operations	0.000	0.000		4,560	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,560</u>	
		4110 - 061ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,560</u>	<u>4,560</u>

PROG: 063OSP Special Programs & Services

		Department Operations	0.000	0.000		5,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	
		4110 - 063OSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>

4110 Total:	<u>25.850</u>	<u>27.226</u>	<u>2,027,589</u>	<u>651,883</u>	<u>2,679,472</u>
Fairhaven College of Interdisciplinary Studies Total:	<u>25.850</u>	<u>27.976</u>	<u>2,064,839</u>	<u>679,719</u>	<u>2,744,558</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Fairhaven College of Interdisciplinary Studies

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4110 Fairhaven Gen & Admin							
20006	Fairhaven Recording						
		20006 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
20059	All Fairhaven Courses material fees						
		20059 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
20078	Fairhaven Summer Session Account						
		20078 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
20085	Outback Course Fees						
		20085 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300</u>	<u>300</u>
20128	Fairhaven Video Editing Studio						
		20128 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
20129	Fairhaven Law & Diversity Program						
		20129 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	<u>800</u>
20130	Fairhaven Arts Course Fees						
		20130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
20136	Fairhaven Pluralism Course Fees						
		20136 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
20137	Fairhaven Science Course Fees						
		20137 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
20141	Fairhaven Transcript Fee						
		20141 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
24906	GC Fairhaven College Travel						
		24906 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,500</u>	<u>8,500</u>
		4110 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,600</u>	<u>54,600</u>
		Fairhaven College of Interdisciplinary Studies Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>54,600</u>	<u>54,600</u>

Huxley College of the Environment Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 4,721,822	-	\$ 4,721,822
Self-Sustaining	-	121,926	121,926
TOTAL SOURCES	\$ 4,721,822	\$ 121,926	\$ 4,843,748

EXPENDITURES/USES

Salaries:			
Classified	\$ 594,780	\$ -	\$ 594,780
Exempt	342,529	3,245	345,774
Faculty	2,644,953	-	2,644,953
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 3,582,262	\$ 3,245	\$ 3,585,507
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,139,560	118,681	1,258,241
TOTAL EXPENDITURES/USES	\$ 4,721,822	\$ 121,926	\$ 4,843,748

12-MONTH FTE SUMMARY

Classified	11.524	-	11.524
Exempt	3.917	0.050	3.967
Faculty	28.417	-	28.417
Students	-	-	-
TOTAL FTE	43.858	0.050	43.908

Steven Hollenhorst, Dean

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Huxley College of the Environment

	State Funds	Self-Sustaining Funds	Total Funds
4310 - Huxley Gen & Admin:	785,221	64,000	849,221
4320 - Institute of Env Toxicology & Chemi:	194,077	0	194,077
4330 - Institute of Watershed Studies:	236,865	24,250	261,115
4350 - Dept of Environmental Sciences:	1,553,841	18,900	1,572,741
4390 - Dept Env Studies-Educ Geog Plan Pol:	1,951,818	14,776	1,966,594
Huxley College of the Environment Total:	4,721,822	121,926	4,843,748

2015 - 2016 State Operating Budget Profile (Fund 10200)
Huxley College of the Environment

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4310 Huxley Gen & Admin							
PROG: 011EVS Instruction Environmental Studies							
		Fringe Benefits	0.000	0.000		72,762	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>72,762</u>	
<u>Classified Staff</u>							
996693	VanderWeyden, Jenny	Program Coordinator	0.000	0.687	37,819		
998064	Knutson, David	Information Technology Spec 4	0.000	1.000	73,792		
998912	Moore, Mary	Program Support Supervisor 2	0.000	1.000	54,739		
998963	Weber, Edward	Program Specialist 2	0.000	1.000	50,850		
999065	Wilkinson, Fraser	Instruct/Clstrm Support Tech 4	0.000	0.917	51,479		
999460	Patrick, Kathryn	Program Coordinator	0.000	1.000	47,205		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.604</u>	<u>315,884</u>	<u>0</u>	
		4310 - 011EVS Total:	<u>0.000</u>	<u>5.604</u>	<u>315,884</u>	<u>72,762</u>	<u>388,646</u>
PROG: 011LTF Limited-Term Faculty Allocation							
<u>Faculty</u>							
F99083	Pooled	Instructor	4.210	3.158	41,875		
		Faculty Subtotal:	<u>4.210</u>	<u>3.158</u>	<u>41,875</u>	<u>0</u>	
		4310 - 011LTF Total:	<u>4.210</u>	<u>3.158</u>	<u>41,875</u>	<u>0</u>	<u>41,875</u>
PROG: 011ZAA Instruction General							
		Department Operations	0.000	0.000		36,137	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,137</u>	
		4310 - 011ZAA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>36,137</u>	<u>36,137</u>
PROG: 043ZAD Academic Admin - Office of Dean							
		Fringe Benefits	0.000	0.000		55,683	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,683</u>	
<u>Classified Staff</u>							
996574	Franklin, Kara	Administrative Assistant 3	0.000	1.000	44,884		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>44,884</u>	<u>0</u>	
<u>Exempt Staff</u>							
998680	Luttrell, Linda	Operations Manager, Huxley	0.000	1.000	66,800		
999379	Hollenhorst, Steven	Dean Huxley	0.000	1.000	151,196		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>217,996</u>	<u>0</u>	
		4310 - 043ZAD Total:	<u>0.000</u>	<u>3.000</u>	<u>262,880</u>	<u>55,683</u>	<u>318,563</u>
		4310 Total:	<u>4.210</u>	<u>11.762</u>	<u>620,639</u>	<u>164,582</u>	<u>785,221</u>
ORGN: 4320 Institute of Env Toxicology & Chemi							
PROG: 022EVS RU Environmental Studies							
		Department Operations	0.000	0.000		5,000	
		Fringe Benefits	0.000	0.000		46,508	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>51,508</u>	
<u>Exempt Staff</u>							
999403	Markiewicz, April	Assoc Dir Toxicologist II	0.000	1.000	74,620		

			Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>74,620</u>	<u>0</u>	
Faculty								
996792	Landis, Wayne	Dir Inst Tox		0.500	0.375	67,949		
			Faculty Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>67,949</u>	<u>0</u>	
			4320 - 022EVS Total:	<u>0.500</u>	<u>1.375</u>	<u>142,569</u>	<u>51,508</u>	<u>194,077</u>
			4320 Total:	<u>0.500</u>	<u>1.375</u>	<u>142,569</u>	<u>51,508</u>	<u>194,077</u>

ORGN: 4330 Institute of Watershed Studies

PROG: 022EVS RU Environmental Studies

			Department Operations	0.000	0.000		5,000	
			Fringe Benefits	0.000	0.000		62,476	
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>67,476</u>	
Classified Staff								
997192	Desmul, Marilyn	Fiscal Specialist 1		0.000	0.500	18,259		
998021	Hilles, Michael	Research Technologist 3		0.000	0.503	26,891		
999473	Vandersypen, Joan	Research Technologist Sup		0.000	1.000	60,418		
			Classified Staff Subtotal:	<u>0.000</u>	<u>2.003</u>	<u>105,567</u>	<u>0</u>	
Faculty								
996794	Matthews, Robin	Dir Watershed Studies		0.500	0.375	63,822		
			Faculty Subtotal:	<u>0.500</u>	<u>0.375</u>	<u>63,822</u>	<u>0</u>	
			4330 - 022EVS Total:	<u>0.500</u>	<u>2.378</u>	<u>169,389</u>	<u>67,476</u>	<u>236,865</u>
			4330 Total:	<u>0.500</u>	<u>2.378</u>	<u>169,389</u>	<u>67,476</u>	<u>236,865</u>

ORGN: 4350 Dept of Environmental Sciences

PROG: 011CES Center for Environmental Sciences

			Department Operations	0.000	0.000		14,000	
			Fringe Benefits	0.000	0.000		354,062	
			Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>368,062</u>	
Classified Staff								
996590	Drewes, Bonnie	Secretary Senior		0.000	0.417	14,703		
998170	Kawczynski, Janet	Admin Services Manager A		0.000	1.000	43,943		
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.417</u>	<u>58,646</u>	<u>0</u>	
Faculty								
966789	Barnhart, Charles	Assistant Professor		1.000	0.750	65,000		
966751	Love, Brooke	Assistant Professor		1.000	0.750	65,108		
966814	Bunn, Rebecca	Assistant Professor		0.670	0.503	41,555		
997006	Bunn, Andrew	Associate Professor		1.000	0.750	89,882		
997877	Matthews, Robin	Professor		0.500	0.375	47,866		
998004	Helfield, James	Associate Professor		1.000	0.750	72,826		
999041	Sofield, Ruth	Associate Professor		1.000	0.750	86,158		
999102	Bingham, Brian	Professor		1.000	0.750	90,379		
999234	Bodensteiner, Leo	Professor		1.000	0.750	88,397		
999235	Shull, David	Associate Professor		1.000	0.750	86,158		
999558	Landis, Wayne	Professor		0.500	0.375	50,962		
999602	Homann, Peter	Professor		1.000	0.750	84,998		
999626	Wallin, David	Professor		1.000	0.750	89,555		
999671	McLaughlin, John	Associate Professor		1.000	0.750	73,613		
999720	Rybczyk, John	Professor		1.000	0.750	85,676		
F99592	Pooled	Professor		0.000	0.000	9,000		
			Faculty Subtotal:	<u>13.670</u>	<u>10.255</u>	<u>1,127,133</u>	<u>0</u>	
			4350 - 011CES Total:	<u>13.670</u>	<u>11.672</u>	<u>1,185,779</u>	<u>368,062</u>	<u>1,553,841</u>
			4350 Total:	<u>13.670</u>	<u>11.672</u>	<u>1,185,779</u>	<u>368,062</u>	<u>1,553,841</u>

ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol

PROG: 011GSS Ctr Geography & Environ Soc Science

		Department Operations	0.000	0.000		14,000	
		Fringe Benefits	0.000	0.000		463,932	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>477,932</u>	
<u>Classified Staff</u>							
997016	Walker, Kathy	Secretary Senior	0.000	0.500	13,574		
999350	Knutson, Diane	Admin Services Manager B	0.000	1.000	56,225		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.500</u>	<u>69,799</u>		<u>0</u>
<u>Exempt Staff</u>							
997547	Freelan, Stefan	Asst Dir Spatial Institute	0.000	0.917	49,913		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>49,913</u>		<u>0</u>
<u>Faculty</u>							
966787	Webler, Thomas	Professor	1.000	0.750	64,000		
996528	Laninga, Tamara	Assistant Professor	1.000	0.750	64,500		
996529	Darby, Kate	Assistant Professor	1.000	0.750	32,000		
996924	Stangl, Paul	Associate Professor	1.000	0.750	72,709		
996986	Vacant	Associate Professor	1.000	0.750	75,607		
997070	Rossiter, David	Associate Professor	1.000	0.750	78,656		
997271	Wang, Grace	Associate Professor	1.000	0.750	74,877		
997384	Paci-Green, Rebekah	Assistant Professor	1.000	0.750	29,542		
997652	Zaferatos, Nicholas	Professor	1.000	0.750	85,663		
997654	Myers, Olin	Professor	1.000	0.750	87,637		
997857	Flower, Aquila	Assistant Professor	1.000	0.750	61,610		
997936	Bach, Andrew	Associate Professor	1.000	0.750	75,086		
998038	Allaway, Gigi	Professor	1.000	0.750	92,480		
999038	Neff, Mark	Assistant Professor	1.000	0.750	63,500		
999512	Buckley, Patrick	Professor	1.000	0.750	81,753		
999528	Kamel, Nabil	Assistant Professor	1.000	0.750	65,000		
999559	Medler, Michael	Associate Professor	1.000	0.750	79,159		
999701	Melious, Jean	Professor	1.000	0.750	88,395		
999797	Stanger, Nicholas	Assistant Professor	1.000	0.750	63,000		
F99668	Pooled	Professor	0.000	0.000	9,000		
		Faculty Subtotal:	<u>19.000</u>	<u>14.254</u>	<u>1,344,174</u>		<u>0</u>
		4390 - 011GSS Total:	<u>19.000</u>	<u>16.670</u>	<u>1,463,886</u>	<u>477,932</u>	<u>1,941,818</u>

PROG: 011PEM Planning & Emergency Management

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

PROG: 022GIS GIS Supplies and 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>19.000</u>	<u>16.670</u>	<u>1,463,886</u>	<u>487,932</u>	<u>1,951,818</u>
		Huxley College of the Environment Total:	<u>37.880</u>	<u>43.858</u>	<u>3,582,262</u>	<u>1,139,560</u>	<u>4,721,822</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Huxley College of the Environment

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4310 Huxley Gen & Admin							
20005	Huxley Course Fees						
20005 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
20077	Huxley Support						
20077 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
24908	GC Huxley Travel						
24908 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,000</u>	<u>18,000</u>
4310 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>64,000</u>	<u>64,000</u>
ORGN: 4330 Institute of Watershed Studies							
23054	Watershed Inst Program						
23054 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,250</u>	<u>24,250</u>
4330 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,250</u>	<u>24,250</u>
ORGN: 4350 Dept of Environmental Sciences							
20123	Environmental Science Course Fees						
20123 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
23174	Dept Env Sci Graduate Reserach						
23174 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,000</u>	<u>9,000</u>
23265	ES Analytical Services						
23265 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>900</u>	<u>900</u>
4350 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>18,900</u>	<u>18,900</u>
ORGN: 4390 Dept Env Studies-Educ Geog Plan Pol							
20125	Spatial Analysis Lab Material Fee						
20125 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,903</u>	<u>7,903</u>
20133	Agroecology Sustainable Agriculture						
20133 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,605</u>	<u>3,605</u>
23135	GIS Services						
	<u>Exempt Staff</u>						
996634	Vacant	Project Manager	0.000	0.050	3,245		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.050</u>	<u>3,245</u>		
23135 Total:			<u>0.000</u>	<u>0.050</u>	<u>3,245</u>	<u>23</u>	<u>3,268</u>
4390 Total:			<u>0.000</u>	<u>0.050</u>	<u>3,245</u>	<u>11,531</u>	<u>14,776</u>
Huxley College of the Environment Total:			<u>0.000</u>	<u>0.050</u>	<u>3,245</u>	<u>118,681</u>	<u>121,926</u>

Information/Telecommunication Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 7,210,358	-	\$ 7,210,358
Self-Sustaining	-	3,014,448	3,014,448
TOTAL SOURCES	\$ 7,210,358	\$ 3,014,448	\$ 10,224,806

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,517,901	\$ 356,505	\$ 1,874,406
Exempt	2,625,013	109,974	2,734,987
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 4,142,914	\$ 466,479	\$ 4,609,393
Operations:			
Goods and Services, Travel, Equipment, Benefits	3,067,444	2,547,969	5,615,413
TOTAL EXPENDITURES/USES	\$ 7,210,358	\$ 3,014,448	\$ 10,224,806

12-MONTH FTE SUMMARY

Classified	25.470	6.030	31.500
Exempt	30.301	1.449	31.750
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	55.771	7.479	63.250

John Lawson, Vice Provost for Information Technology and CIO

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

**2015 - 2016 Summary of Expenditure/Uses by Organization
Information and Telecommunications Services**

	State Funds	Self-Sustaining Funds	Total Funds
2130 - Administrative Computing Services:	1,651,399	75,000	1,726,399
2131 - Comm & Tech Services - Tech Svc:	798,186	4,000	802,186
2132 - Admin Computing Utility Fund:	891,413	0	891,413
2137 - VP Info Tech & CIO:	613,283	1,475,000	2,088,283
2138 - CIAA:	119,066	0	119,066
4950 - Academic Technology:	2,502,719	722,428	3,225,147
5370 - Comm & Tech Services - Telecom:	634,292	738,020	1,372,312
Information and Telecommunications Services Total:	7,210,358	3,014,448	10,224,806

2015 - 2016 State Operating Budget Profile (Fund 10200)
Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2130 Administrative Computing Services							
PROG: 083ACS ACS Support							
		Department Operations	0.000	0.000		10,921	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,921</u>	
		2130 - 083ACS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,921</u>	<u>10,921</u>
PROG: 083GSA General Support							
		Fringe Benefits	0.000	0.000		367,103	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>367,103</u>	
<u>Classified Staff</u>							
997714	Chan, David	Information Technology Spec 4	0.000	1.000	75,458		
998548	Ling, Heidi	Admin Services Manager A	0.000	0.500	22,530		
998821	Kaeufer, Edward	Information Technology Spec 3	0.000	1.000	65,082		
999669	Neubauer, Timothy	Information Technology Spec 3	0.000	0.500	27,843		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>190,913</u>		<u>0</u>
<u>Exempt Staff</u>							
996627	Thomsen, Curtis	Systems Analyst	0.000	1.000	72,665		
997023	Finch, Robert	Syst Anlyst/Ast Database Admin	0.000	1.000	78,915		
997303	Packer, Charles	Senior Database Administrator	0.000	1.000	89,161		
997330	Giles, Scott	Systems Analyst	0.000	1.000	74,845		
997524	Baker, Lynda	Systems Analyst	0.000	1.000	78,710		
997641	Kelly, James	Systems Analyst	0.000	1.000	78,710		
998992	Demorest, Dennis	Systems Analyst	0.000	1.000	81,536		
999094	Watts, Wilma	Mgr Application Systems	0.000	1.000	92,748		
999105	Anderson, Leland	Systems Analyst	0.000	1.000	76,649		
999152	Waltrip, Alex	Systems Analyst	0.000	1.000	72,665		
999179	Kijak, Janice	Dir Admin Computing Sv	0.000	1.000	114,400		
999458	Norman, Linda	Systems Analyst	0.000	1.000	78,710		
999532	Weinberg, Steven	Mgr Application Systems	0.000	1.000	92,748		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>13.000</u>	<u>1,082,462</u>		<u>0</u>
		2130 - 083GSA Total:	<u>0.000</u>	<u>16.000</u>	<u>1,273,375</u>	<u>367,103</u>	<u>1,640,478</u>
		2130 Total:	<u>0.000</u>	<u>16.000</u>	<u>1,273,375</u>	<u>378,024</u>	<u>1,651,399</u>

ORGN: 2131 Comm & Tech Services - Tech Svc
PROG: 083GSA General Support

		Department Operations	0.000	0.000		25,909	
		Fringe Benefits	0.000	0.000		166,693	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>192,602</u>	
<u>Exempt Staff</u>							
996621	Junell, Jon	Asst Dir Comm & Tech Services	0.000	1.000	92,500		
996747	Nesheim, Jonathan	Special Assistant to the CIO	0.000	1.000	114,400		
997349	Kizer, Jabez	Mgr Operating Systems	0.000	1.000	78,000		
997406	McLaughlin, Timothy	Mgr Operating Systems UNIX	0.000	1.000	78,737		
997591	Pearce, Kenneth	Mgr Operating Systems	0.000	1.000	82,500		
997603	Treloar, Steven	Mgr Operating Systems	0.000	1.000	78,719		

998869	Marchand, Fred	Mgr Operating Systems	0.000	1.000	80,728		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>605,584</u>	<u>0</u>	
		2131 - 083GSA Total:	<u>0.000</u>	<u>7.000</u>	<u>605,584</u>	<u>192,602</u>	<u>798,186</u>
		2131 Total:	<u>0.000</u>	<u>7.000</u>	<u>605,584</u>	<u>192,602</u>	<u>798,186</u>

ORGN: 2132 Admin Computing Utility Fund

PROG: 083GSA General Support

Department Operations	0.000	0.000		891,413
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>891,413</u>
2132 - 083GSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>891,413</u>
2132 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>891,413</u>

ORGN: 2137 VP Info Tech & CIO

PROG: 081CIO VP Info Tech & CIO Operations

Department Operations	0.000	0.000		324,949
Fringe Benefits	0.000	0.000		91,467
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>416,416</u>
Exempt Staff				
997590 Bateman, Diane	Adm Asst to Vice Prov IT/CIO	0.000	0.750	33,927
997824 Lawson, John	Vice Provost Info Tech & CIO	0.000	1.000	162,940
Exempt Staff Subtotal:	<u>0.000</u>	<u>1.750</u>	<u>196,867</u>	<u>0</u>
2137 - 081CIO Total:	<u>0.000</u>	<u>1.750</u>	<u>196,867</u>	<u>416,416</u>
2137 Total:	<u>0.000</u>	<u>1.750</u>	<u>196,867</u>	<u>416,416</u>

ORGN: 2138 CIAA

PROG: 011CII Ctr for Instructional Innovation

Department Operations	0.000	0.000		18,540
Fringe Benefits	0.000	0.000		22,440
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,980</u>
Exempt Staff				
996722 Brown, Justina	Instructional Designer	0.000	1.000	78,086
Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>78,086</u>	<u>0</u>
2138 - 011CII Total:	<u>0.000</u>	<u>1.000</u>	<u>78,086</u>	<u>40,980</u>
2138 Total:	<u>0.000</u>	<u>1.000</u>	<u>78,086</u>	<u>40,980</u>

ORGN: 4950 Academic Technology

PROG: 041ACS Academic Support-Computing Services

Fringe Benefits	0.000	0.000		507,441
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>507,441</u>
Classified Staff				
996719 Dixey, Kevin	Information Technology Spec 3	0.000	1.000	28,737
997557 Barse, AJ	Information Technology Spec 3	0.000	1.000	59,699
997613 Britton, Darrin	Information Technology Spec 3	0.000	1.000	54,553
997726 Stockburger, Christopher	Information Technology Spec 4	0.000	1.000	73,641
997831 Warner, Mariah	Information Technology Spec 3	0.000	1.000	55,686
997832 Hamiter, David	Information Technology Spec 3	0.000	1.000	68,413
997852 Favro, Erik	Information Technology Spec 3	0.000	1.000	57,050
998126 O'Neill, William	Information Technology Spec 3	0.000	1.000	68,413
998173 Stoltenberg, Andrew	Information Technology Spec 2	0.000	1.000	55,665
998364 Huddle, Jerry	Information Technology Spec 2	0.000	1.000	64,532

998390	Kaufmann, Sheri	Admin Services Manager A	0.000	1.000	54,749	
998546	Liu, Chang-Tsu	Information Technology Spec 4	0.000	1.000	73,641	
998662	Walentiny, Charles	Information Technology Spec 2	0.000	1.000	48,752	
998746	Kent, Earlene	Information Technology Spec 3	0.000	1.000	66,682	
998931	Creel, David	Information Technology Spec 3	0.000	1.000	54,326	
998977	Alfonso, Timothy	Information Technology Spec 3	0.000	1.000	53,420	
998991	Seyer, Joshua	Information Technology Spec 3	0.000	1.000	55,459	
999060	Petersen, Chad	Information Technology Spec 3	0.000	1.000	68,413	
999453	Malick, Gary	Information Technology Spec 3	0.000	1.000	66,682	
999474	Terrell, Dennis	Information Technology Spec 3	0.000	1.000	53,647	
C99757	Pooled	Classified Staff Temp Hourly	0.000	0.000	14,968	
Classified Staff Subtotal:			<u>0.000</u>	<u>20.000</u>	<u>1,197,128</u>	<u>0</u>

Exempt Staff

997146	Agras, Jonathan	Senior Instructional Designer	0.000	0.551	43,137	
997489	Farquhar, John	Mgr Centers Teach Learn Tech	0.000	1.000	92,500	
997930	Roberts, Franklin	Dir Acad Tech User Servs	0.000	1.000	116,975	
998180	Dayton, Terry	Mgr Media Eng Maint	0.000	1.000	78,275	
998474	Brown, Susan	Mgr Software & Tech Document	0.000	1.000	77,036	
999081	Nichols, Rick	Mgr Desktop Support Svcs	0.000	1.000	92,500	
Exempt Staff Subtotal:			<u>0.000</u>	<u>5.551</u>	<u>500,423</u>	<u>0</u>
4950 - 041ACS Total:			<u>0.000</u>	<u>25.551</u>	<u>1,697,551</u>	<u>507,441</u> <u>2,204,992</u>

PROG: 041ATU Academic Technology Administration

Department Operations	0.000	0.000		83,727	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83,727</u>	
4950 - 041ATU Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83,727</u>	<u>83,727</u>

PROG: 041MGR ATUS - Manager Operation

Department Operations	0.000	0.000		154,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>154,000</u>	
4950 - 041MGR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>154,000</u>	<u>154,000</u>

PROG: 041ZAB Academic Support - Reserve

Department Operations	0.000	0.000		60,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,000</u>	
4950 - 041ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>
4950 Total:	<u>0.000</u>	<u>25.551</u>	<u>1,697,551</u>	<u>805,168</u>	<u>2,502,719</u>

ORGN: 5370 Comm & Tech Services - Telecom

PROG: 011ZBD Instruction Telephone

Fringe Benefits	0.000	0.000		88,886	
Department Operations	0.000	0.000		253,955	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>342,841</u>	

Classified Staff

997631	Ferguson, Dolora	Office Assistant 2	0.000	0.170	5,461	
997776	Towne, Karen	Information Technology Spec 1	0.000	0.300	16,026	
998073	Fury, Molly	Telephone Comm Operator Lead	0.000	1.000	32,915	
998990	Klein, Valerie	Information Technology Spec 4	0.000	1.000	75,458	
Classified Staff Subtotal:			<u>0.000</u>	<u>2.470</u>	<u>129,860</u>	<u>0</u>

Exempt Staff

996994	Lemieux, Steven	Mgr Network Operating Systems	0.000	1.000	85,000	
997854	Rose, Steven	Mgr Network Operating Systems	0.000	1.000	76,591	
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>161,591</u>	<u>0</u>

5370 - 011ZBD Total:	<u>0.000</u>	<u>4.470</u>	<u>291,451</u>	<u>342,841</u>	<u>634,292</u>
5370 Total:	<u>0.000</u>	<u>4,470</u>	<u>291,451</u>	<u>342,841</u>	<u>634,292</u>
Information and Telecommunications Services Total:	<u>0.000</u>	<u>55,771</u>	<u>4,142,914</u>	<u>3,067,444</u>	<u>7,210,358</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2130 Administrative Computing Services							
30071	Administrative Computing						
30071 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>
2130 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>
ORGN: 2131 Comm & Tech Services - Tech Svc							
30079	Technical Services						
30079 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
2131 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
ORGN: 2137 VP Info Tech & CIO							
23316	Student Tech Fee Revenue						
23316 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,475,000</u>	<u>1,475,000</u>
2137 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,475,000</u>	<u>1,475,000</u>
ORGN: 4950 Academic Technology							
23161	Student Technology Center						
23161 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>185,000</u>	<u>185,000</u>
24052	ATUS Classroom & Lab Recharge						
24052 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,000</u>	<u>22,000</u>
30072	Acad. Techn. Comp. Maint. Re						
30072 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
30073	Acad. Techn. Recharge						
30073 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>165,000</u>	<u>165,000</u>
30074	ATUS Discretionary						
30074 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>800</u>	<u>800</u>
30076	Multimedia Recharge						
30076 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
30077	Self Support Tech Services						
	<u>Classified Staff</u>						
997731	Stetzer, Russell	Information Technology Spec 3	0.000	1.000	56,541		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>56,541</u>		
	<u>Exempt Staff</u>						
997146	Agras, Jonathan	Senior Instructional Designer	0.000	0.449	35,138		
998769	Clark, Robert	Mgr Digital Video Services	0.000	1.000	74,836		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.449</u>	<u>109,974</u>		
30077 Total:			<u>0.000</u>	<u>2.449</u>	<u>166,515</u>	<u>53,113</u>	<u>219,628</u>
30081	Acad Techn Self Support						
30081 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
30084	ATUS Print Deposit Stations						
30084 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>95,000</u>	<u>95,000</u>
4950 Total:			<u>0.000</u>	<u>2.449</u>	<u>166,515</u>	<u>555,913</u>	<u>722,428</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Information and Telecommunications Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5370 Comm & Tech Services - Telecom							
30500 Telecommunications							
<u>Classified Staff</u>							
996773	Dustin, Richard	Information Technology Spec 2	0.000	1.000	54,284		
997631	Ferguson, Dolora	Office Assistant 2	0.000	0.330	10,595		
997776	Towne, Karen	Information Technology Spec 1	0.000	0.700	37,394		
997939	Childs, LaDawna	Information Technology Spec 3	0.000	1.000	61,400		
998436	Yake, Anne	Information Technology Spec 2	0.000	1.000	62,652		
998874	Ibach, Robert	Information Technology Spec 4	0.000	1.000	73,639		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.030</u>	<u>299,964</u>		
		30500 Total:	<u>0.000</u>	<u>5.030</u>	<u>299,964</u>	<u>438,056</u>	<u>738,020</u>
		5370 Total:	<u>0.000</u>	<u>5.030</u>	<u>299,964</u>	<u>438,056</u>	<u>738,020</u>
		Information and Telecommunications Services Total:	<u>0.000</u>	<u>7.479</u>	<u>466,479</u>	<u>2,547,969</u>	<u>3,014,448</u>

Vice Provost for Research Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 2,648,291	-	\$ 2,648,291
Self-Sustaining	-	1,021,784	1,021,784
TOTAL SOURCES	\$ 2,648,291	\$ 1,021,784	\$ 3,670,075

EXPENDITURES/USES

Salaries:			
Classified	\$ 303,317	\$ 52,309	\$ 355,626
Exempt	278,977	4,460	283,437
Faculty	100,580	-	100,580
Other Salaries/Wages	1,522,717	-	1,522,717
SALARIES TOTAL	\$ 2,205,591	\$ 56,768	\$ 2,262,359
Operations:			
Goods and Services, Travel, Equipment, Benefits	442,700	965,016	1,407,716
TOTAL EXPENDITURES/USES	\$ 2,648,291	\$ 1,021,784	\$ 3,670,075

12-MONTH FTE SUMMARY

Classified	5.750	1.250	7.000
Exempt	2.720	0.030	2.750
Faculty	1.643	-	1.643
Students	64.053	-	64.053
TOTAL FTE	74.166	1.280	75.446

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

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Vice Provost for Research

	State Funds	Self-Sustaining Funds	Total Funds
4510 - Graduate School Gen & Admin:	2,166,955	70,000	2,236,955
4520 - Off of Research& Sponsored Programs:	481,336	951,784	1,433,120
Vice Provost for Research Total:	2,648,291	1,021,784	3,670,075

2015 - 2016 State Operating Budget Profile (Fund 10200)
Vice Provost for Research

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 4510 Graduate School Gen & Admin							
PROG: 011AMS AMSEC							
<u>Students</u>							
T99700	Pooled	Grad Teaching/Research Asst	0.000	1.000	27,194		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	0	
4510 - 011AMS Total:			<u>0.000</u>	<u>1.000</u>	<u>27,194</u>	0	<u>27,194</u>
PROG: 011BIO Instruction Biology							
<u>Students</u>							
T99701	Pooled	Grad Teaching/Research Asst	0.000	1.000	24,232		
Students Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>24,232</u>	0	
4510 - 011BIO Total:			<u>0.000</u>	<u>1.000</u>	<u>24,232</u>	0	<u>24,232</u>
PROG: 011COS Instruction Computer Science							
<u>Students</u>							
T99769	Pooled	Grad Teaching/Research Asst	0.000	1.350	33,630		
Students Subtotal:			<u>0.000</u>	<u>1.350</u>	<u>33,630</u>	0	
4510 - 011COS Total:			<u>0.000</u>	<u>1.350</u>	<u>33,630</u>	0	<u>33,630</u>
PROG: 011MAT Instruction Mathematics							
<u>Students</u>							
T99724	Pooled	Grad Teaching/Research Asst	0.000	2.870	71,837		
Students Subtotal:			<u>0.000</u>	<u>2.870</u>	<u>71,837</u>	0	
4510 - 011MAT Total:			<u>0.000</u>	<u>2.870</u>	<u>71,837</u>	0	<u>71,837</u>
PROG: 011ZAA Instruction General							
Fringe Benefits			0.000	0.000		85,950	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>85,950</u>	
<u>Classified Staff</u>							
997454	Mor, Denise	Information Technology Spec 2	0.000	1.000	61,920		
998794	Vacant	Information Technology Spec 2	0.000	1.000	39,708		
999628	Spiegel, Mary	Program Manager A	0.000	1.000	52,383		
Classified Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>154,011</u>	0	
<u>Exempt Staff</u>							
997811	Barr, Michael	Associate Dean	0.000	1.000	77,912		
997948	Kitto, Kathleen	Dean Graduate School & VP Res	0.000	0.504	74,357		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.504</u>	<u>152,269</u>	0	
<u>Students</u>							
T99777	Pooled	Grad Teaching/Research Asst	0.000	57.833	1,365,824		
Students Subtotal:			<u>0.000</u>	<u>57.833</u>	<u>1,365,824</u>	0	
4510 - 011ZAA Total:			<u>0.000</u>	<u>62.337</u>	<u>1,672,104</u>	<u>85,950</u>	<u>1,758,054</u>
PROG: 011ZAB Instruction Reserve							
Fringe Benefits			0.000	0.000		30,484	
Department Operations			0.000	0.000		1,667	
Subtotal:			<u>0.000</u>	<u>0.000</u>	0	<u>32,151</u>	
4510 - 011ZAB Total:			<u>0.000</u>	<u>0.000</u>	0	<u>32,151</u>	<u>32,151</u>
PROG: 011ZBA Instruction Employee Benefits							

Department Operations	0.000	0.000		219,857	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,857</u>	
4510 - 011ZBA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>219,857</u>	<u>219,857</u>
4510 Total:	<u>0.000</u>	<u>68,557</u>	<u>1,828,997</u>	<u>337,958</u>	<u>2,166,955</u>

ORGN: 4520 Off of Research& Sponsored Programs

PROG: 011MCH Institutional Match

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

PROG: 022ZAA RU - General

Fringe Benefits	0.000	0.000		15,833	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,833</u>	
Faculty					
F99805 Pooled Instructor	2.190	1.643	100,580		
Faculty Subtotal:	<u>2.190</u>	<u>1.643</u>	<u>100,580</u>	<u>0</u>	
4520 - 022ZAA Total:	<u>2.190</u>	<u>1.643</u>	<u>100,580</u>	<u>15,833</u>	<u>116,413</u>

PROG: 083GSA General Support

Fringe Benefits	0.000	0.000		83,127	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>83,127</u>	
Classified Staff					
998627 Finch, Tracey Grant & Contract Coord Lead	0.000	1.000	60,423		
998875 Hernandez, Connie Secretary Senior	0.000	0.750	27,755		
999596 Striggow, Rebecka Grant and Contract Supervisor	0.000	1.000	61,128		
Classified Staff Subtotal:	<u>0.000</u>	<u>2,750</u>	<u>149,306</u>	<u>0</u>	
Exempt Staff					
996827 Symons, Janai Research Compliance Officer	0.000	0.750	57,845		
997948 Kitto, Kathleen Dean Graduate School & VP Res	0.000	0.466	68,863		
Exempt Staff Subtotal:	<u>0.000</u>	<u>1,216</u>	<u>126,708</u>	<u>0</u>	
4520 - 083GSA Total:	<u>0.000</u>	<u>3,966</u>	<u>276,014</u>	<u>83,127</u>	<u>359,141</u>
4520 Total:	<u>2.190</u>	<u>5,609</u>	<u>376,594</u>	<u>104,742</u>	<u>481,336</u>
Vice Provost for Research Total:	<u>2.190</u>	<u>74,166</u>	<u>2,205,591</u>	<u>442,700</u>	<u>2,648,291</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Vice Provost for Research

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 4510 Graduate School Gen & Admin							
23039	Graduate Programs						
23039 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
23282	Graduate Student Support						
23282 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
4510 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>
ORGN: 4520 Off of Research& Sponsored Programs							
23027	Journal of Ethnic Studies						
23027 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,859</u>	<u>3,859</u>
24903	GC Misc Faculty Support						
24903 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
24904	GC RAC Awards						
24904 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,000</u>	<u>34,000</u>
24912	GC Bureau for Faculty Research						
	<u>Classified Staff</u>						
996897	Vacant	Fiscal Analyst 2	0.000	1.000	43,057		
998875	Hernandez, Connie	Secretary Senior	0.000	0.250	9,252		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.250</u>	<u>52,309</u>		
	<u>Exempt Staff</u>						
997948	Kitto, Kathleen	Dean Graduate School & VP Res	0.000	0.030	4,460		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.030</u>	<u>4,460</u>		
24912 Total:			<u>0.000</u>	<u>1.280</u>	<u>56,768</u>	<u>827,157</u>	<u>883,925</u>
4520 Total:			<u>0.000</u>	<u>1.280</u>	<u>56,768</u>	<u>895,016</u>	<u>951,784</u>
Vice Provost for Research Total:			<u>0.000</u>	<u>1.280</u>	<u>56,768</u>	<u>965,016</u>	<u>1,021,784</u>

Wilson Library

Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 7,092,667	-	\$ 7,092,667
Self-Sustaining	-	235,764	235,764
TOTAL SOURCES	\$ 7,092,667	\$ 235,764	\$ 7,328,431

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,818,940	\$ -	\$ 1,818,940
Exempt	520,630	47,240	567,870
Faculty	1,252,790	64,935	1,317,725
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 3,592,360	\$ 112,175	\$ 3,704,535
Operations:			
Goods and Services, Travel, Equipment, Benefits	3,500,307	123,589	3,623,896
TOTAL EXPENDITURES/USES	\$ 7,092,667	\$ 235,764	\$ 7,328,431

12-MONTH FTE SUMMARY

Classified	36.750	-	36.750
Exempt	5.833	0.917	6.750
Faculty	12.093	0.750	12.843
Students	-	-	-
TOTAL FTE	54.676	1.667	56.343

Mark I. Greenberg, Dean

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

2015 - 2016 Summary of Expenditure/Uses by Organization

Wilson Library

	State Funds	Self-Sustaining Funds	Total Funds
2920 - Center for Pacific Northwest Studie:	150,369	1,000	151,369
4910 - Wilson Library:	4,638,950	199,764	4,838,714
4920 - Library Acquisitions:	1,967,292	35,000	2,002,292
4940 - Writing & TLA Programs:	194,010	0	194,010
4960 - Records Center:	142,046	0	142,046
Wilson Library Total:	7,092,667	235,764	7,328,431

2015 - 2016 State Operating Budget Profile (Fund 10200)
Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2920 Center for Pacific Northwest Studie							
PROG: 051PNS Center for PNW Studies							
		Fringe Benefits	0.000	0.000		36,258	
		Department Operations	0.000	0.000		3,859	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,117</u>	
		Classified Staff					
966896	Koester, Rozlind	Library/Archive Professional 2	0.000	1.000	54,749		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>54,749</u>	<u>0</u>	
		Exempt Staff					
997540	Steele, Ruth	Archivist	0.000	1.000	55,503		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>55,503</u>	<u>0</u>	
		2920 - 051PNS Total:	<u>0.000</u>	<u>2.000</u>	<u>110,252</u>	<u>40,117</u>	<u>150,369</u>
		2920 Total:	<u>0.000</u>	<u>2.000</u>	<u>110,252</u>	<u>40,117</u>	<u>150,369</u>
ORGN: 4910 Wilson Library							
PROG: 051CLP Cooperative Library Project							
		Department Operations	0.000	0.000		25,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	
		4910 - 051CLP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
PROG: 051EQP Equipment							
		Department Operations	0.000	0.000		20,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	
		4910 - 051EQP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
PROG: 051LIL Library Interlibrary Loan							
		Department Operations	0.000	0.000		80,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	
		4910 - 051LIL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>
PROG: 051LIO Library Operations							
		Department Operations	0.000	0.000		127,758	
		Fringe Benefits	0.000	0.000		1,014,902	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,142,660</u>	
		Classified Staff					
996725	Thibou, Shevell	Program Manager A	0.000	1.000	50,030		
997123	Becker, Michelle	Library/Archives Paraprofess 6	0.000	1.000	47,338		
997329	Williams, Meghan	Library/Archives Paraprofess 3	0.000	1.000	34,190		
997555	Albans, Chad	Information Technology Spec 3	0.000	1.000	68,413		
997636	Dillon, Jon	Information Technology Spec 3	0.000	1.000	66,682		
997808	Mallison, Connie	Administrative Assistant 4	0.000	1.000	52,819		
997937	Belts, Tamara	Library/Archives Paraprofess 6	0.000	1.000	53,429		
998033	Sedovic, Amy	Library/Archives Paraprofess 2	0.000	1.000	38,746		
998168	Rex, Kristine	Library/Archives Paraprofess 6	0.000	1.000	54,669		

998248	McNeely, Thomas	Information Technology Spec 3	0.000	0.750	51,309		
998259	Fitzgerald, Julia	Program Manager B	0.000	1.000	65,091		
998270	Adcox, Roberta	Library/Archives Paraprofess 5	0.000	1.000	48,429		
998271	Hall, Leslie	Library/Archives Paraprofess 6	0.000	1.000	53,429		
998302	Bailey, Joanna	Library/Archives Paraprofess 4	0.000	1.000	43,864		
998341	Mansfield, Clarissa	Program Coordinator	0.000	1.000	46,061		
998452	Matthews, Dennis	Library/Archives Paraprofess 6	0.000	1.000	52,085		
998453	Moon, Pattie	Library/Archives Paraprofess 2	0.000	1.000	38,746		
998506	Cabe, Kathryn	Library/Archives Paraprofess 5	0.000	1.000	44,927		
998558	Ilic, Dubravka	Library/Archives Paraprofess 4	0.000	1.000	43,864		
998572	Weston, Michelle	Library/Archives Paraprofess 4	0.000	1.000	43,864		
998579	Mastor, Eric	Library/Archives Paraprofess 3	0.000	1.000	40,705		
998640	Burmeister, Nora	Library/Archives Paraprofess 2	0.000	1.000	34,165		
998687	Richter, Wayne	Library/Archives Paraprofess 6	0.000	1.000	53,391		
998777	Sodt, Julene	Library/Archives Paraprofess 5	0.000	1.000	48,429		
998920	Lowery, Lesley	Information Technology Spec 2	0.000	1.000	49,234		
998946	Marsicek, Kimberle	Program Manager B	0.000	1.000	66,679		
998979	Celec, Sandra	Library/Archives Paraprofess 4	0.000	1.000	43,864		
999053	McCool, Jennifer	Library/Archives Paraprofess 4	0.000	1.000	43,864		
999055	Stefany, Amy	Library/Archives Paraprofess 3	0.000	1.000	36,638		
999168	Mautino, Martha	Library/Archives Paraprofess 6	0.000	1.000	52,085		
999343	Pham, Toai	Library/Archives Paraprofess 2	0.000	1.000	38,746		
999448	Haulgren, Frank	Program Manager B	0.000	1.000	66,679		
999727	Furlong, Elaine	Admin Services Manager A	0.000	1.000	52,964		
999771	Sieh, Emma	Library/Archives Paraprofess 2	0.000	1.000	34,190		
		Classified Staff Subtotal:	<u>0.000</u>	<u>33.750</u>	<u>1,659,618</u>		<u>0</u>
Exempt Staff							
996705	Bass, David	Sr Dev for Digital Initiatives	0.000	1.000	78,733		
997567	Peterson, Andrea	Assoc Dean of Libraries	0.000	1.000	104,466		
999698	Greenberg, Mark	Dean of Libraries	0.000	1.000	145,683		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>328,882</u>		<u>0</u>
Faculty							
966784	Oleen, Jenny	Librarian	1.000	0.750	64,114		
966821	Marrall, Rebecca	Diversity/Disability Svc Librn	1.000	0.750	62,503		
996586	Olson, Michael	Dir Scholarly Res/Clctn Svcs	1.000	0.750	98,000		
997348	Tag, Sylvia	Librarian	1.000	0.750	78,389		
997525	Purdue, Jeffery	Learning Cmns/Media Librarian	1.000	0.750	84,917		
997620	Armstrong, Jeanne	Librarian	1.000	0.750	93,380		
997621	Stephan, Elizabeth	Librarian - Acct,Eco,FMDS,Mgmt	1.000	0.750	71,302		
997622	Thomas, Robert	Dir Scholar Resrc/Collect Svcs	1.000	0.750	77,126		
998061	Ritter, Marian	Head of Music Libraray	1.000	0.750	94,348		
999004	Madsen, Elizabeth	Reference Librarian	1.000	0.750	76,780		
999030	Fast, Margaret	Librarian	1.000	0.750	81,662		
999062	Piper, Paul	Special Collections Librarian	1.000	0.750	89,010		
999363	Smith, Peter	Research/Instr Svcs Librarian	1.000	0.750	82,575		
999600	Joffrion, Elizabeth	Director of Heritage Resources	1.000	0.750	88,032		
999651	Lopresti, Robert	Librarian for Huxley/Gov Info	1.000	0.750	97,684		
F98964	Pooled	Instructor	0.120	0.090	5,468		
F99055	Pooled	Professor	1.000	0.750	7,500		
		Faculty Subtotal:	<u>16.120</u>	<u>12.093</u>	<u>1,252,790</u>		<u>0</u>
		4910 - 051LIO Total:	<u>16.120</u>	<u>48.843</u>	<u>3,241,290</u>	<u>1,142,660</u>	<u>4,383,950</u>

PROG: 051LIS Library Information System

Department Operations	0.000	0.000		130,000		
Subtotal:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>130,000</u>	
4910 - 051LIS Total:	<u>0.000</u>	<u>0.000</u>		<u>0</u>	<u>130,000</u>	<u>130,000</u>

4910 Total: 16.120 48.843 3,241,290 1,397,660 4,638,950

ORGN: 4920 Library Acquisitions

PROG: 051GEF Library General

Department Operations	0.000	0.000		1,967,292	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,967,292</u>	
4920 - 051GEF Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,967,292</u>	<u>1,967,292</u>
4920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,967,292</u>	<u>1,967,292</u>

ORGN: 4940 Writing & TLA Programs

PROG: 011TLA Teaching - Learning Academy

Fringe Benefits	0.000	0.000		11,257	
Department Operations	0.000	0.000		9,433	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,690</u>	
Exempt Staff					
998672 Werder, Carmen Dir The Learning Commons, TLA	0.000	0.458	36,050		
Exempt Staff Subtotal:	<u>0.000</u>	<u>0.458</u>	<u>36,050</u>	<u>0</u>	
4940 - 011TLA Total:	<u>0.000</u>	<u>0.458</u>	<u>36,050</u>	<u>20,690</u>	<u>56,740</u>

PROG: 011WIS Writing Instruction Support

Department Operations	0.000	0.000		5,384	
Fringe Benefits	0.000	0.000		11,257	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,641</u>	
Exempt Staff					
998672 Werder, Carmen Dir The Learning Commons, TLA	0.000	0.458	36,050		
Exempt Staff Subtotal:	<u>0.000</u>	<u>0.458</u>	<u>36,050</u>	<u>0</u>	
4940 - 011WIS Total:	<u>0.000</u>	<u>0.458</u>	<u>36,050</u>	<u>16,641</u>	<u>52,691</u>

PROG: 011WRC Writing Center

Department Operations	0.000	0.000		617	
Fringe Benefits	0.000	0.000		19,817	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,434</u>	
Exempt Staff					
999229 Kjesrud, Roberta Dir Writing Center	0.000	0.917	64,145		
Exempt Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>64,145</u>	<u>0</u>	
4940 - 011WRC Total:	<u>0.000</u>	<u>0.917</u>	<u>64,145</u>	<u>20,434</u>	<u>84,579</u>
4940 Total:	<u>0.000</u>	<u>1.833</u>	<u>136,245</u>	<u>57,765</u>	<u>194,010</u>

ORGN: 4960 Records Center

PROG: 052LRC Library Record Center

Department Operations	0.000	0.000		1,835	
Fringe Benefits	0.000	0.000		35,638	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>37,473</u>	
Classified Staff					
997812 Kurtz, Anthony Library/Archival Profession 3	0.000	1.000	63,476		
998116 Thompson, Rachel Library/Archives Paraprofess 4	0.000	1.000	41,097		
Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>104,573</u>	<u>0</u>	
4960 - 052LRC Total:	<u>0.000</u>	<u>2.000</u>	<u>104,573</u>	<u>37,473</u>	<u>142,046</u>
4960 Total:	<u>0.000</u>	<u>2.000</u>	<u>104,573</u>	<u>37,473</u>	<u>142,046</u>
Wilson Library Total:	<u>16.120</u>	<u>54.676</u>	<u>3,592,360</u>	<u>3,500,307</u>	<u>7,092,667</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Wilson Library

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2920 Center for Pacific Northwest Studie							
23175	Heritage Resouces						
		23175 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
		2920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
ORGN: 4910 Wilson Library							
23091	Library Fines and Fees						
		23091 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
23107	Library Community Cards						
		23107 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
23251	Library Services for Extended Educa						
	<u>Exempt Staff</u>						
996723	Helms, Kelly	Asst Dir Writing Center	0.000	0.917	47,240		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.917</u>	<u>47,240</u>		
	<u>Faculty</u>						
997183	Gossett, Joseph	Librarian	1.000	0.750	64,935		
		Faculty Subtotal:	<u>1.000</u>	<u>0.750</u>	<u>64,935</u>		
		23251 Total:	<u>1.000</u>	<u>1.667</u>	<u>112,175</u>	<u>36,589</u>	<u>148,764</u>
24046	Library Book Sale Fund						
		24046 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
24911	GC Wilson Library Travel						
		24911 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
		4910 Total:	<u>1.000</u>	<u>1.667</u>	<u>112,175</u>	<u>87,589</u>	<u>199,764</u>
ORGN: 4920 Library Acquisitions							
23244	Collection Development Supplement						
		23244 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		4920 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		Wilson Library Total:	<u>1.000</u>	<u>1.667</u>	<u>112,175</u>	<u>123,589</u>	<u>235,764</u>

Woodring College of Education Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 7,859,851	-	\$ 7,859,851
Self-Sustaining	-	649,040	649,040
	<hr/>	<hr/>	<hr/>
TOTAL SOURCES	\$ 7,859,851	\$ 649,040	\$ 8,508,891
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

EXPENDITURES/USES

Salaries:			
Classified	\$ 678,035	\$ 410,242	\$ 1,088,277
Exempt	671,010	40,185	711,195
Faculty	4,415,456	16,303	4,431,759
Other Salaries/Wages	-	-	-
	<hr/>	<hr/>	<hr/>
SALARIES TOTAL	\$ 5,764,501	\$ 466,730	\$ 6,231,231
	<hr/>	<hr/>	<hr/>
Operations:			
Goods and Services, Travel, Equipment, Benefits	2,095,350	182,310	2,277,660
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES/USES	\$ 7,859,851	\$ 649,040	\$ 8,508,891
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

12-MONTH FTE SUMMARY

Classified	13.647	9.005	22.652
Exempt	7.650	0.400	8.050
Faculty	49.887	0.263	50.150
Students	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL FTE	71.184	9.668	80.852
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Francisco Rios, Dean

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Woodring College of Education

	State Funds	Self-Sustaining Funds	Total Funds
3210 - Woodring College of Education Gen:	2,095,896	489,238	2,585,134
3213 - Woodring EDU/MEd:	43,842	0	43,842
3217 - WCE Certification:	100,977	38,433	139,410
3225 - Human Services and Rehabilitation:	1,086,034	39,284	1,125,318
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000
3242 - Office of Field Experiences:	612,721	0	612,721
3263 - Special Education:	1,219,257	78,084	1,297,341
3265 - Secondary Education:	1,136,303	0	1,136,303
3267 - Elementary Education:	1,564,820	0	1,564,820
Woodring College of Education Total:	7,859,850	649,039	8,508,889

2015 - 2016 State Operating Budget Profile (Fund 10200)
Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 3210 Woodring College of Education Gen							
PROG: 011LTF Limited-Term Faculty Allocation							
		Fringe Benefits	0.000	0.000		350,924	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>350,924</u>	
Faculty							
F99082	Pooled	Instructor	18.780	14.089	860,721		
		Faculty Subtotal:	<u>18.780</u>	<u>14.089</u>	<u>860,721</u>	<u>0</u>	
		3210 - 011LTF Total:	<u>18.780</u>	<u>14.089</u>	<u>860,721</u>	<u>350,924</u>	<u>1,211,645</u>
PROG: 011WCE Woodring College of Ed -Instruction							
Classified Staff							
996696	Baldrige, Kristine	Program Assistant	0.000	1.000	33,845		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>33,845</u>	<u>0</u>	
		3210 - 011WCE Total:	<u>0.000</u>	<u>1.000</u>	<u>33,845</u>	<u>0</u>	<u>33,845</u>
PROG: 011ZAB Instruction Reserve							
		Department Operations	0.000	0.000		155,035	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,035</u>	
		3210 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>155,035</u>	<u>155,035</u>
PROG: 011ZAC Instruction Department Support							
		Fringe Benefits	0.000	0.000		59,829	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>59,829</u>	
Classified Staff							
996879	Macomber, Chase	Information Technology Spec 2	0.000	0.373	21,553		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.373</u>	<u>21,553</u>	<u>0</u>	
Exempt Staff							
996709	Corsino, Debbie	Diversity Recruit & Reten Spec	0.000	1.000	55,245		
996724	Moulds, Lisa	LinC Placement Specialist	0.000	0.667	33,280		
997742	Hoffenbacher, Greg	Dir Technology Services	0.000	1.000	78,099		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.667</u>	<u>166,624</u>	<u>0</u>	
		3210 - 011ZAC Total:	<u>0.000</u>	<u>3.040</u>	<u>188,177</u>	<u>59,829</u>	<u>248,006</u>
PROG: 043ZAD Academic Admin - Office of Dean							
		Fringe Benefits	0.000	0.000		86,426	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>86,426</u>	
Exempt Staff							
997334	Dade, Karen	Assoc Dean WCE	0.000	1.000	133,900		
998896	Sasnett, Emily	Operations Manager, WCE	0.000	1.000	63,700		
999042	Rios, Francisco	Dean of WCE	0.000	1.000	163,339		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>360,939</u>	<u>0</u>	
		3210 - 043ZAD Total:	<u>0.000</u>	<u>3.000</u>	<u>360,939</u>	<u>86,426</u>	<u>447,365</u>
		3210 Total:	<u>18.780</u>	<u>21.128</u>	<u>1,443,682</u>	<u>652,214</u>	<u>2,095,896</u>

ORGN: 3213 Woodring EDU/MED

PROG: 011ARD Applied Research & Development

Department Operations	0.000	0.000		1,873	
Fringe Benefits	0.000	0.000		7,352	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,225</u>	
Classified Staff					
997355 McDaniel, Kimberly	Information Technology Spec 3	0.000	0.506	34,617	
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.506</u>	<u>34,617</u>	<u>0</u>
	3213 - 011ARD Total:	<u>0.000</u>	<u>0.506</u>	<u>34,617</u>	<u>9,225</u> <u>43,842</u>
	3213 Total:	<u>0.000</u>	<u>0.506</u>	<u>34,617</u>	<u>9,225</u> <u>43,842</u>

ORGN: 3217 WCE Certification

PROG: 011CRT WCE Certification

Department Operations	0.000	0.000		8,002	
Fringe Benefits	0.000	0.000		21,165	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,167</u>	
Classified Staff					
996970 Burn, Lisa	Office Assistant 3	0.000	0.260	8,963	
997195 Cahill, Susan	Program Support Supervisor 1	0.000	0.336	17,086	
	Classified Staff Subtotal:	<u>0.000</u>	<u>0.596</u>	<u>26,048</u>	<u>0</u>
Exempt Staff					
997363 Edward, Dana	Dir Certification & Accredit	0.000	0.718	45,762	
	Exempt Staff Subtotal:	<u>0.000</u>	<u>0.718</u>	<u>45,762</u>	<u>0</u>
	3217 - 011CRT Total:	<u>0.000</u>	<u>1.314</u>	<u>71,810</u>	<u>29,167</u> <u>100,977</u>
	3217 Total:	<u>0.000</u>	<u>1.314</u>	<u>71,810</u>	<u>29,167</u> <u>100,977</u>

ORGN: 3225 Human Services and Rehabilitation

PROG: 011HSP Human Services - Instruction

Department Operations	0.000	0.000		28,036	
Fringe Benefits	0.000	0.000		243,526	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>271,562</u>	
Classified Staff					
997617 Williams, Misti	Program Coordinator	0.000	1.000	47,205	
998482 Haskins, Sherry	Program Coordinator	0.000	1.000	47,205	
999261 Mathison, Cheryl	Program Manager A	0.000	1.000	51,214	
	Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>145,624</u>	<u>0</u>
Faculty					
996864 Jones, Diana	Associate Professor	1.000	0.750	68,968	
996866 Dozier, Lorraine	Associate Professor	1.000	0.750	69,051	
996946 Baker-Sennett, Jacquelyn	Professor	1.000	0.750	92,557	
996948 Bordoloi, Samit	Assistant Professor	0.000	0.000	60,330	
996949 Nicholas, Trula	Associate Professor	1.000	0.750	73,096	
996950 Korsmo, John	Associate Professor	1.000	0.750	73,445	
996951 Corbin, J Hope	Assistant Professor	1.000	0.750	60,330	
998449 Cuban, Sondra	Professor	1.000	0.750	82,153	
999430 Goto, Stanford	Associate Professor	1.000	0.750	78,418	
F99463 Pooled	Professor	0.000	0.000	10,500	
	Faculty Subtotal:	<u>8.000</u>	<u>6.002</u>	<u>668,848</u>	<u>0</u>
	3225 - 011HSP Total:	<u>8.000</u>	<u>9.002</u>	<u>814,472</u>	<u>271,562</u> <u>1,086,034</u>
	3225 Total:	<u>8.000</u>	<u>9.002</u>	<u>814,472</u>	<u>271,562</u> <u>1,086,034</u>

ORGN: 3242 Office of Field Experiences

PROG: 011OFE Office of Field Experiences

Fringe Benefits	0.000	0.000	59,848
Department Operations	0.000	0.000	113,181
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>

Classified Staff

997084	Mastin, Julie	Program Assistant	0.000	0.590	20,103
998634	Nelson, Nancy	Program Manager A	0.000	0.582	36,035
Classified Staff Subtotal:			<u>0.000</u>	<u>1.172</u>	<u>56,138</u>

Exempt Staff

996706	King, Linda	TPA Specialist	0.000	0.667	43,290
999603	McCleery, Jennifer	Dir Teacher Ed Adm/Field Exp	0.000	0.598	54,395
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.265</u>	<u>97,685</u>

Faculty

F99959	Pooled	Instructor	6.220	4.666	285,869
Faculty Subtotal:			<u>6.220</u>	<u>4.666</u>	<u>285,869</u>
3242 - 011OFE Total:			<u>6.220</u>	<u>7.103</u>	<u>439,692</u>
3242 Total:			<u>6.220</u>	<u>7.103</u>	<u>439,692</u>

ORGN: 3263 Special Education

PROG: 011SPD Special Educ - Instruction

Fringe Benefits	0.000	0.000	274,518
Department Operations	0.000	0.000	19,073
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>

Classified Staff

997647	Gramm, Debra	Program Coordinator	0.000	1.000	38,018
998354	Hamilton, Pam	Program Manager A	0.000	1.000	60,425
999113	Caulfield, Kimberly	Program Manager A	0.000	1.000	61,916
Classified Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>160,359</u>

Faculty

996527	Vacant	Professor	1.000	0.750	63,750
997032	Kelley, Bridget	Associate Professor	1.000	0.750	67,264
997077	Coulter, Gail	Associate Professor	1.000	0.750	70,050
997108	Larsen, Donald	Associate Professor	1.000	0.750	86,295
997735	Lambert, Michael	Associate Professor	1.000	0.750	77,250
997737	Hyatt, Keith	Professor	1.000	0.750	84,354
998910	Thorndike, Tracy	Associate Professor	1.000	0.750	67,264
999057	Sasnett, Roger	Assistant Professor	1.000	0.750	65,392
999428	Hunter, Joseph	Assistant Professor	1.000	0.750	89,661
999784	Robinson, LeAnne	Professor	1.000	0.750	82,027
F99464	Pooled	Professor	0.000	0.000	12,000
Faculty Subtotal:			<u>10.000</u>	<u>7.502</u>	<u>765,307</u>
3263 - 011SPD Total:			<u>10.000</u>	<u>10.502</u>	<u>925,666</u>
3263 Total:			<u>10.000</u>	<u>10.502</u>	<u>925,666</u>

ORGN: 3265 Secondary Education

PROG: 011SEC Secondary Educ - Instruction

Department Operations	0.000	0.000	13,986
Fringe Benefits	0.000	0.000	255,477
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>

Classified Staff

998458	Cecka, Janna	Program Manager A	0.000	1.000	57,978
999564	Carlson, Christina	Program Coordinator	0.000	1.000	45,249
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>103,227</u>

Faculty

966785	Roxas, Kevin	Professor	1.000	0.750	70,000		
996662	Velez, Veronica	Assistant Professor	1.000	0.750	62,550		
996861	Romano, Rosalie	Associate Professor	1.000	0.750	70,737		
996868	Burgess, Donald	Associate Professor	1.000	0.750	70,737		
996942	Ware, Molly	Associate Professor	1.000	0.750	71,421		
998090	Harwood, Angela	Professor	1.000	0.750	85,813		
998253	Larson, Bruce	Professor	1.000	0.750	99,273		
999241	Nolet, Victor	Professor	1.000	0.750	94,250		
999635	McClanahan, Lauren	Professor	1.000	0.750	81,411		
999710	Kasprisin, Lorraine	Professor	0.500	0.375	48,421		
F99465	Pooled	Professor	0.000	0.000	9,000		
		Faculty Subtotal:	<u>9.500</u>	<u>7.127</u>	<u>763,613</u>		<u>0</u>
		3265 - 011SEC Total:	<u>9.500</u>	<u>9.127</u>	<u>866,840</u>	<u>269,463</u>	<u>1,136,303</u>
		3265 Total:	<u>9.500</u>	<u>9.127</u>	<u>866,840</u>	<u>269,463</u>	<u>1,136,303</u>

ORGN: 3267 Elementary Education**PROG: 011ELE Elementary Educ - Instruction**

		Department Operations	0.000	0.000			38,553
		Fringe Benefits	0.000	0.000			358,546
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>		<u>397,099</u>
		Classified Staff					
997424	Gegenhuber, Margaret	Program Coordinator	0.000	1.000	46,061		
999002	Yuen, Jiasong	Program Manager A	0.000	1.000	50,562		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>96,623</u>		<u>0</u>
		Faculty					
996865	Timmons Flores, Maria	Associate Professor	1.000	0.750	67,959		
996867	Chu, Marilyn	Associate Professor	1.000	0.750	67,522		
996910	Dagnon, Paula	Associate Professor	1.000	0.750	68,222		
997107	Hughes, Eileen	Professor	1.000	0.750	77,705		
997521	Ohana, Chris	Associate Professor	1.000	0.750	87,875		
997675	Wayne, Kathryn	Associate Professor	1.000	0.750	79,723		
997730	Carney, Joanne	Professor	1.000	0.750	82,918		
997736	Carroll, David	Professor	1.000	0.750	84,633		
998122	Riddle Buly, Marsha	Professor	1.000	0.750	88,510		
998189	Coskie, Tracy	Professor	1.000	0.750	80,936		
999233	Lees, Anna	Professor	1.000	0.750	64,000		
999368	Miller, Matthew	Associate Professor	1.000	0.750	78,680		
999526	French, Kristen	Associate Professor	1.000	0.750	68,222		
999530	Green, Jennifer	Assistant Professor	1.000	0.750	62,193		
F99466	Pooled	Professor	0.000	0.000	12,000		
		Faculty Subtotal:	<u>14.000</u>	<u>10.503</u>	<u>1,071,098</u>		<u>0</u>
		3267 - 011ELE Total:	<u>14.000</u>	<u>12.503</u>	<u>1,167,721</u>	<u>397,099</u>	<u>1,564,820</u>
		3267 Total:	<u>14.000</u>	<u>12.503</u>	<u>1,167,721</u>	<u>397,099</u>	<u>1,564,820</u>
		Woodring College of Education Total:	<u>66.500</u>	<u>71.184</u>	<u>5,764,501</u>	<u>2,095,350</u>	<u>7,859,851</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 3210 Woodring College of Education Gen							
20122 Woodring Support							
<u>Classified Staff</u>							
996587	Jerns, Sarah	Program Coordinator	0.000	0.700	28,221		
996802	Spaulding, Lynda	Program Assistant	0.000	0.500	16,732		
996822	Myers Barker, Miranda	Secretary Senior	0.000	0.750	25,112		
996879	Macomber, Chase	Information Technology Spec 2	0.000	0.627	36,230		
997017	Riopelle, John	Program Coordinator	0.000	0.500	19,743		
997084	Mastin, Julie	Program Assistant	0.000	0.180	6,133		
997185	Willard, Courianne	Program Assistant	0.000	0.500	16,153		
997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.160	8,136		
997265	Foster, Kathleen	Program Manager A	0.000	0.400	24,170		
997355	McDaniel, Kimberly	Information Technology Spec 3	0.000	0.244	16,693		
997503	Teshima, Carole	Admin Services Manager A	0.000	0.900	49,274		
997820	Cook, Talisa	Program Coordinator	0.000	0.600	27,633		
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.061</u>	<u>274,229</u>		
<u>Exempt Staff</u>							
966880	Antil, Laurence	Assistant Dean	0.000	0.400	40,185		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.400</u>	<u>40,185</u>		
<u>Faculty</u>							
F99034	Pooled	Instructor	0.350	0.263	16,303		
		Faculty Subtotal:	<u>0.350</u>	<u>0.263</u>	<u>16,303</u>		
		20122 Total:	<u>0.350</u>	<u>6.724</u>	<u>330,717</u>	<u>112,521</u>	<u>443,238</u>
20140 Everett Courses - Fees							
		20140 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
23228 WCE Faculty Professional Develop							
		23228 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,500</u>	<u>12,500</u>
24909 GC Woodring Travel							
		24909 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,500</u>	<u>23,500</u>
		3210 Total:	<u>0.350</u>	<u>6.724</u>	<u>330,717</u>	<u>158,521</u>	<u>489,238</u>
ORGN: 3217 WCE Certification							
20119 WCE Certification							
<u>Classified Staff</u>							
996970	Burn, Lisa	Office Assistant 3	0.000	0.140	4,826		
997195	Cahill, Susan	Program Support Supervisor 1	0.000	0.304	15,458		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.444</u>	<u>20,284</u>		
		20119 Total:	<u>0.000</u>	<u>0.444</u>	<u>20,284</u>	<u>18,149</u>	<u>38,433</u>
		3217 Total:	<u>0.000</u>	<u>0.444</u>	<u>20,284</u>	<u>18,149</u>	<u>38,433</u>
ORGN: 3225 Human Services and Rehabilitation							
25121 Nursing							
<u>Classified Staff</u>							
996649	Williams, Carola	Program Coordinator	0.000	1.000	39,284		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>39,284</u>		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Woodring College of Education

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
25121 Total:			<u>0.000</u>	<u>1.000</u>	<u>39,284</u>	<u>0</u>	<u>39,284</u>
3225 Total:			<u>0.000</u>	<u>1.000</u>	<u>39,284</u>	<u>0</u>	<u>39,284</u>
ORGN: 3235 WCE Ed Leadership - Ed Admin							
23256	Ed Leadership - IT Course Software						
23256 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
3235 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
ORGN: 3263 Special Education							
20008	SPED Course Materials Fee						
20008 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>250</u>	<u>250</u>
20142	Compass 2 Campus						
	<u>Classified Staff</u>						
996811	Baker, Kristine	Office Assistant 3	0.000	0.500	16,968		
996821	Sarte Prince, Shar	Program Manager A	0.000	1.000	59,476		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.500</u>	<u>76,444</u>		
20142 Total:			<u>0.000</u>	<u>1.500</u>	<u>76,444</u>	<u>1,390</u>	<u>77,834</u>
3263 Total:			<u>0.000</u>	<u>1.500</u>	<u>76,444</u>	<u>1,640</u>	<u>78,084</u>
Woodring College of Education Total:			<u>0.350</u>	<u>9.668</u>	<u>466,730</u>	<u>182,310</u>	<u>649,040</u>

Business & Financial Affairs Fiscal Year 2014-2015

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 16,780,075	-	\$ 16,780,075
Capital Projects Account	1,807,000	-	1,807,000
Self-Sustaining	-	27,797,347	27,797,347
TOTAL SOURCES	\$ 18,587,075	\$ 27,797,347	\$ 46,384,422

EXPENDITURES/USES

Salaries:

Classified	\$ 7,880,869	\$ 11,171,397	\$ 19,052,265
Classified - CPA	1,334,419	-	1,334,419
Exempt	2,722,956	1,468,939	4,191,895
Faculty	-	-	-
Other Salaries/Wages	128,370	140,500	268,870
SALARIES TOTAL	\$ 12,066,614	\$ 12,780,835	\$ 24,847,449

Operations:

Goods and Services, Travel, Equipment, Benefits	6,047,880	15,016,512	21,064,392
Benefits - CPA	472,581	-	472,581
OPERATIONS TOTAL	6,520,461	15,016,512	21,536,973
TOTAL EXPENDITURES/USES	\$ 18,587,075	\$ 27,797,347	\$ 46,384,422

12-MONTH FTE SUMMARY

Classified	65.249	211.645	276.894
Classified - CPA	-	-	-
Exempt	35.233	15.768	51.001
Exempt - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	100.482	227.413	327.895

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

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

CORE PURPOSE:

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

Vice President/Other Programs Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 607,085	-	\$ 607,085
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 607,085	\$ -	\$ 607,085

EXPENDITURES/USES

Salaries:

Classified	\$ -	\$ -	-
Exempt	293,958	-	293,958
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 293,958	\$ -	\$ 293,958

Operations:

Goods and Services, Travel, Equipment, Benefits	313,127	-	313,127
TOTAL EXPENDITURES/USES	\$ 607,085	\$ -	\$ 607,085

12-MONTH FTE SUMMARY

Classified	-	-	-
Exempt	3,000	-	3,000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	3,000	-	3,000

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

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
5100 - VP Business & Fin Affairs:	607,085	0	607,085
Vice President/Other Programs Total:	607,085	0	607,085

2015 - 2016 State Operating Budget Profile (Fund 10200)
Vice President/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5100 VP Business & Fin Affairs							
PROG: 081ZAB Institutional - Reserve							
		Department Operations	0.000	0.000		212,814	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>212,814</u>	
		5100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>212,814</u>	<u>212,814</u>
PROG: 081ZAC Institutional - Dept Support							
		Fringe Benefits	0.000	0.000		66,588	
		Department Operations	0.000	0.000		18,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>85,088</u>	
		Exempt Staff					
998949	Phillips, Nancy	Asst to Vice President BFA	0.000	1.000	63,613		
999646	Van Den Hul, Richard	V Pres Business Financial Aff	0.000	1.000	212,216		
E98940	Pooled	Exempt Prof Salary Temporary	0.000	1.000	18,129		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>293,958</u>	<u>0</u>	
		5100 - 081ZAC Total:	<u>0.000</u>	<u>3.000</u>	<u>293,958</u>	<u>85,088</u>	<u>379,046</u>
PROG: 082RBB BFA Rebasing							
		Department Operations	0.000	0.000		15,225	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,225</u>	
		5100 - 082RBB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,225</u>	<u>15,225</u>
		5100 Total:	<u>0.000</u>	<u>3.000</u>	<u>293,958</u>	<u>313,127</u>	<u>607,085</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>3.000</u>	<u>293,958</u>	<u>313,127</u>	<u>607,085</u>

Asst Vice President Bus & Fin Affairs Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 578,407	-	\$ 578,407
Self-Sustaining	-	1,458,106	1,458,106
TOTAL SOURCES	\$ 578,407	\$ 1,458,106	\$ 2,036,513

EXPENDITURES/USES

Salaries:

Classified	\$ 107,739	\$ 288,369	\$ 396,108
Exempt	307,013	34,000	341,013
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 414,752	\$ 322,369	\$ 737,121

Operations:

Goods and Services, Travel, Equipment, Benefits	163,655	1,135,737	1,299,392
TOTAL EXPENDITURES/USES	\$ 578,407	\$ 1,458,106	\$ 2,036,513

12-MONTH FTE SUMMARY

Classified	2.000	7.100	9.100
Exempt	3.950	-	3.950
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	5.950	7.100	13.050

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Asst Vice Pres Bus & Fin Affairs

	State Funds	Self-Sustaining Funds	Total Funds
5310 - Asst Vice Pres Bus & Fin Affairs:	574,407	14,615	589,022
5360 - Print and Copy Services:	4,000	1,310,065	1,314,065
6520 - Publishing Services Operating:	0	133,426	133,426
Asst Vice Pres Bus & Fin Affairs Total:	578,407	1,458,106	2,036,513

2015 - 2016 State Operating Budget Profile (Fund 10200)
Asst Vice Pres Bus & Fin Affairs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5310 Asst Vice Pres Bus & Fin Affairs							
PROG: 082AVP Fiscal Operations - AVP							
		Department Operations	0.000	0.000		44,577	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,577</u>	
		5310 - 082AVP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>44,577</u>	<u>44,577</u>
PROG: 082BNR Banner Initiatives							
<u>Classified Staff</u>							
996645	Sweeney, Devlin	Information Technology Spec 2	0.000	1.000	50,422		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>50,422</u>	<u>0</u>	
<u>Exempt Staff</u>							
996544	Schneider, Robert	Sr Project Manager	0.000	1.000	1,920		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>1,920</u>	<u>0</u>	
		5310 - 082BNR Total:	<u>0.000</u>	<u>2.000</u>	<u>52,342</u>	<u>0</u>	<u>52,342</u>
PROG: 082FIS Fiscal Operations - Operating							
		Fringe Benefits	0.000	0.000		76,357	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,357</u>	
<u>Classified Staff</u>							
997903	Seaton, Mary	Administrative Assistant 4	0.000	1.000	53,317		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>53,317</u>	<u>0</u>	
<u>Exempt Staff</u>							
997830	Goodman, Nicole	Budget Officer & Internal Cont	0.000	0.950	71,235		
998772	Sullivan, Brian	Asst V Pres Busines/Finan Aff	0.000	1.000	153,587		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.950</u>	<u>224,822</u>	<u>0</u>	
		5310 - 082FIS Total:	<u>0.000</u>	<u>2.950</u>	<u>278,139</u>	<u>76,357</u>	<u>354,496</u>
PROG: 082TRE Treasury Services							
		Department Operations	0.000	0.000		13,306	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,306</u>	
		5310 - 082TRE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,306</u>	<u>13,306</u>
PROG: 083RSK Risk Management							
		Fringe Benefits	0.000	0.000		24,915	
		Department Operations	0.000	0.000		4,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,415</u>	
<u>Exempt Staff</u>							
997755	Mueller, Paul	Risk Manager	0.000	1.000	80,271		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>80,271</u>	<u>0</u>	
		5310 - 083RSK Total:	<u>0.000</u>	<u>1.000</u>	<u>80,271</u>	<u>29,415</u>	<u>109,686</u>
		5310 Total:	<u>0.000</u>	<u>5.950</u>	<u>410,752</u>	<u>163,655</u>	<u>574,407</u>
ORGN: 5360 Print and Copy Services							
PROG: 850LOS Internal Serv - Logistical Services							
<u>Classified Staff</u>							
C99587	Pooled	Classified Staff Temp Hourly	0.000	0.000	4,000		

Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4.000</u>	<u>0</u>	
5360 - 850LOS Total:	<u>0.000</u>	<u>0.000</u>	<u>4.000</u>	<u>0</u>	<u>4,000</u>
5360 Total:	<u>0.000</u>	<u>0.000</u>	<u>4.000</u>	<u>0</u>	<u>4,000</u>
Asst Vice Pres Bus & Fin Affairs Total:	<u>0.000</u>	<u>5.950</u>	<u>414.752</u>	<u>163.655</u>	<u>578.407</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Asst Vice Pres Bus & Fin Affairs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5310 Asst Vice Pres Bus & Fin Affairs							
24004	Grant Services						
24004 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
24010	Risk Mgmt - Accident Insurance						
24010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,830</u>	<u>1,830</u>
24048	Risk Mgmt - Medical Malpractice						
24048 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,785</u>	<u>5,785</u>
5310 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,615</u>	<u>14,615</u>
ORGN: 5360 Print and Copy Services							
30082	Copyright/Student Manual Services						
30082 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>81,285</u>	<u>81,285</u>
30083	Copier Support Services						
		<u>Classified Staff</u>					
997913	Tadlock, Kathryn	Program Support Supervisor 2	0.000	1.000	56,130		
998755	Adams, Leann	Program Assistant	0.000	0.600	21,655		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.600</u>	<u>77,785</u>		
30083 Total:			<u>0.000</u>	<u>1.600</u>	<u>77,785</u>	<u>225,426</u>	<u>303,211</u>
30110	Publishing Services						
		<u>Classified Staff</u>					
996646	Neeter, Karen	Digital Printing Operator	0.000	1.000	29,985		
997339	Chang, Li Hua	Fiscal Technician 2	0.000	0.500	29,777		
997421	Wolf, Trina	Digital Printing Operator	0.000	1.000	29,985		
998000	Solberg, John	Program Support Supervisor 1	0.000	1.000	47,640		
998194	Perry, Lisa	Digital Printing Operator	0.000	1.000	28,644		
Classified Staff Subtotal:			<u>0.000</u>	<u>4.500</u>	<u>166,031</u>		
		<u>Exempt Staff</u>					
E99235	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	34,000		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>34,000</u>		
30110 Total:			<u>0.000</u>	<u>4.500</u>	<u>200,031</u>	<u>725,538</u>	<u>925,569</u>
5360 Total:			<u>0.000</u>	<u>6.100</u>	<u>277,816</u>	<u>1,032,249</u>	<u>1,310,065</u>
ORGN: 6520 Publishing Services Operating							
30110	Publishing Services						
		<u>Classified Staff</u>					
998252	Vacant	Printer-Lithographer	0.000	1.000	44,553		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>44,553</u>		
30110 Total:			<u>0.000</u>	<u>1.000</u>	<u>44,553</u>	<u>88,873</u>	<u>133,426</u>
6520 Total:			<u>0.000</u>	<u>1.000</u>	<u>44,553</u>	<u>88,873</u>	<u>133,426</u>
Asst Vice Pres Bus & Fin Affairs Total:			<u>0.000</u>	<u>7.100</u>	<u>322,369</u>	<u>1,135,737</u>	<u>1,458,106</u>

Financial Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 725,002	-	\$ 725,002
Self-Sustaining	-	452,414	452,414
TOTAL SOURCES	\$ 725,002	\$ 452,414	\$ 1,177,416

EXPENDITURES/USES

Salaries:			
Classified	\$ 343,812	\$ 129,049	\$ 472,861
Exempt	160,016	79,342	239,358
Faculty	-	-	-
Other Salaries/Wages	-	12,000	12,000
SALARIES TOTAL	\$ 503,829	\$ 220,390	\$ 724,219
Operations:			
Goods and Services, Travel, Equipment, Benefits	221,173	232,024	453,197
TOTAL EXPENDITURES/USES	\$ 725,002	\$ 452,414	\$ 1,177,416

12-MONTH FTE SUMMARY

Classified	8.168	2.582	10.750
Exempt	1.800	1.200	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	9.968	3.782	13.750

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

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

2015 - 2016 Summary of Expenditure/Uses by Organization

Financial Services

	State Funds	Self-Sustaining Funds	Total Funds
5352 - Student Business Office:	541,536	250,128	791,664
5353 - Box Office:	47,566	63,456	111,022
5380 - Treasury Services:	135,900	138,830	274,730
Financial Services Total:	725,002	452,414	1,177,416

2015 - 2016 State Operating Budget Profile (Fund 10200)
Financial Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5352 Student Business Office							
PROG: 082FIS Fiscal Operations - Operating							
		Fringe Benefits	0.000	0.000		141,796	
		Department Operations	0.000	0.000		32,946	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>174,742</u>	
<u>Classified Staff</u>							
996694	Yoakum, Matthew	Fiscal Technician 2	0.000	1.000	36,579		
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.540	20,922		
997509	Plancich, RaLinda	Program Specialist 2	0.000	1.000	50,226		
998187	Kubota Reeves, Christine	Fiscal Technician 2	0.000	1.000	37,008		
998202	Merrick, Suzette	Program Specialist 2	0.000	1.000	50,844		
998488	Johnson, Jackson	Fiscal Technician 2	0.000	1.000	35,864		
998489	Farwell, Rachel	Fiscal Specialist 1	0.000	1.000	39,237		
998650	Penrose, Kori	Fiscal Specialist 1	0.000	1.000	38,748		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.540</u>	<u>309,428</u>		<u>0</u>
<u>Exempt Staff</u>							
996778	Putich, Robert	Mgr Student Business Office	0.000	0.800	57,366		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.800</u>	<u>57,366</u>		<u>0</u>
		5352 - 082FIS Total:	<u>0.000</u>	<u>8.340</u>	<u>366,794</u>	<u>174,742</u>	<u>541,536</u>
		5352 Total:	<u>0.000</u>	<u>8.340</u>	<u>366,794</u>	<u>174,742</u>	<u>541,536</u>
ORGN: 5353 Box Office							
PROG: 082FIS Fiscal Operations - Operating							
		Fringe Benefits	0.000	0.000		13,181	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>13,181</u>	
<u>Classified Staff</u>							
997135	Phillips, Jessie	Program Support Supervisor 2	0.000	0.628	34,385		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.628</u>	<u>34,385</u>		<u>0</u>
		5353 - 082FIS Total:	<u>0.000</u>	<u>0.628</u>	<u>34,385</u>	<u>13,181</u>	<u>47,566</u>
		5353 Total:	<u>0.000</u>	<u>0.628</u>	<u>34,385</u>	<u>13,181</u>	<u>47,566</u>
ORGN: 5380 Treasury Services							
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000		5,000	
		Fringe Benefits	0.000	0.000		28,250	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>33,250</u>	
<u>Exempt Staff</u>							
996934	Hart, Teresa	Dir Financial Services	0.000	1.000	102,650		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>102,650</u>		<u>0</u>
		5380 - 082FIS Total:	<u>0.000</u>	<u>1.000</u>	<u>102,650</u>	<u>33,250</u>	<u>135,900</u>
		5380 Total:	<u>0.000</u>	<u>1.000</u>	<u>102,650</u>	<u>33,250</u>	<u>135,900</u>
		Financial Services Total:	<u>0.000</u>	<u>9.968</u>	<u>503,829</u>	<u>221,173</u>	<u>725,002</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Financial Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5352 Student Business Office							
24004	Grant Services						
	<u>Classified Staff</u>						
997044	Engen, Virginia	Fiscal Technician 2	0.000	0.210	8,136		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.210</u>	<u>8,136</u>		
		24004 Total:	<u>0.000</u>	<u>0.210</u>	<u>8,136</u>	<u>3,968</u>	<u>12,104</u>
24007	Student Business Office						
	<u>Classified Staff</u>						
998762	Simplot, Rian	Fiscal Specialist 1	0.000	1.000	44,703		
998778	Nichols, Mary	Program Specialist 2	0.000	1.000	50,850		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>95,553</u>		
	<u>Exempt Staff</u>						
996778	Putich, Robert	Mgr Student Business Office	0.000	0.200	14,342		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.200</u>	<u>14,342</u>		
		24007 Total:	<u>0.000</u>	<u>2.200</u>	<u>109,895</u>	<u>128,129</u>	<u>238,024</u>
		5352 Total:	<u>0.000</u>	<u>2.410</u>	<u>118,031</u>	<u>132,097</u>	<u>250,128</u>
ORGN: 5353 Box Office							
33002	University Box Office						
	<u>Classified Staff</u>						
997135	Phillips, Jessie	Program Support Supervisor 2	0.000	0.372	20,359		
C99507	Pooled	Classified Staff Temp Hourly	0.000	0.000	5,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.372</u>	<u>25,359</u>		
	<u>Students</u>						
S99314	Pooled	Student Hourly Department Fund	0.000	0.000	12,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>12,000</u>		
		33002 Total:	<u>0.000</u>	<u>0.372</u>	<u>37,359</u>	<u>26,097</u>	<u>63,456</u>
		5353 Total:	<u>0.000</u>	<u>0.372</u>	<u>37,359</u>	<u>26,097</u>	<u>63,456</u>
ORGN: 5380 Treasury Services							
24005	Investment Services						
	<u>Exempt Staff</u>						
996835	Kellow, Rebecca	Mgr Treasury Services	0.000	1.000	65,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>65,000</u>		
		24005 Total:	<u>0.000</u>	<u>1.000</u>	<u>65,000</u>	<u>73,830</u>	<u>138,830</u>
		5380 Total:	<u>0.000</u>	<u>1.000</u>	<u>65,000</u>	<u>73,830</u>	<u>138,830</u>
		Financial Services Total:	<u>0.000</u>	<u>3.782</u>	<u>220,390</u>	<u>232,024</u>	<u>452,414</u>

Financial Systems

Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 907,205	-	\$ 907,205
Self-Sustaining	-	69,297	69,297
TOTAL SOURCES	\$ 907,205	\$ 69,297	\$ 976,502

EXPENDITURES/USES

Salaries:			
Classified	\$ 374,245	\$ 2,062	\$ 376,307
Exempt	210,709	45,339	256,048
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 584,954	\$ 47,401	\$ 632,355
Operations:			
Goods and Services, Travel, Equipment, Benefits	322,251	21,896	344,147
TOTAL EXPENDITURES/USES	\$ 907,205	\$ 69,297	\$ 976,502

12-MONTH FTE SUMMARY

Classified	5.472	0.028	5.500
Exempt	2.590	0.411	3.001
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	8.062	0.439	8.501

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Financial Systems

	State Funds	Self-Sustaining Funds	Total Funds
5336 - Business & Financial Systems:	907,205	69,297	976,502
Financial Systems Total:	907,205	69,297	976,502

2015 - 2016 State Operating Budget Profile (Fund 10200)
Financial Systems

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5336 Business & Financial Systems							
PROG: 082BNR Banner Initiatives							
		Fringe Benefits	0.000	0.000		20,164	
		Department Operations	0.000	0.000		83,371	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>103,535</u>	
		5336 - 082BNR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>103,535</u>	<u>103,535</u>
PROG: 082FIS Fiscal Operations - Operating							
		Fringe Benefits	0.000	0.000		211,037	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>211,037</u>	
<u>Classified Staff</u>							
997347	Larson, Nancy	Information Technology Spec 3	0.000	1.000	66,682		
997352	Ma, Ta-Fei	Information Technology Spec 3	0.000	0.500	34,207		
997750	Pinkston, Leslie	Information Technology Spec 3	0.000	1.000	66,682		
998100	Weiss, David	Information Technology Spec 3	0.000	1.000	68,413		
999084	Banton, Susan	Information Technology Spec 3	0.000	1.000	66,682		
999273	Colman, Sharon	Information Technology Spec 4	0.000	0.972	71,579		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.472</u>	<u>374,245</u>		<u>0</u>
<u>Exempt Staff</u>							
996676	Reynolds, Deanna	Mgr Project	0.000	1.000	72,800		
996842	VanCuren, Wanna	Dir Business/Financial Systems	0.000	0.590	65,109		
997579	Kiel, Victor	Mgr HRM Systems	0.000	1.000	72,800		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.590</u>	<u>210,709</u>		<u>0</u>
		5336 - 082FIS Total:	<u>0.000</u>	<u>8.062</u>	<u>584,954</u>	<u>211,037</u>	<u>795,991</u>
PROG: 082SYS Fiscal Operations - Systems Support							
		Department Operations	0.000	0.000		7,679	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,679</u>	
		5336 - 082SYS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,679</u>	<u>7,679</u>
		5336 Total:	<u>0.000</u>	<u>8.062</u>	<u>584,954</u>	<u>322,251</u>	<u>907,205</u>
		Financial Systems Total:	<u>0.000</u>	<u>8.062</u>	<u>584,954</u>	<u>322,251</u>	<u>907,205</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Financial Systems

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5336 Business & Financial Systems							
24004	Grant Services						
	<u>Classified Staff</u>						
999273	Colman, Sharon	Information Technology Spec 4	0.000	0.028	2,062		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.028</u>	<u>2,062</u>		
	<u>Exempt Staff</u>						
996842	VanCuren, Wanna	Dir Business/Financial Systems	0.000	0.411	45,339		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.411</u>	<u>45,339</u>		
		24004 Total:	<u>0.000</u>	<u>0.439</u>	<u>47,401</u>	<u>21,896</u>	<u>69,297</u>
		5336 Total:	<u>0.000</u>	<u>0.439</u>	<u>47,401</u>	<u>21,896</u>	<u>69,297</u>
		Financial Systems Total:	<u>0.000</u>	<u>0.439</u>	<u>47,401</u>	<u>21,896</u>	<u>69,297</u>

Business Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,564,861	-	\$ 1,564,861
Self-Sustaining	-	498,236	498,236
TOTAL SOURCES	\$ 1,564,861	\$ 498,236	\$ 2,063,097

EXPENDITURES/USES

Salaries:			
Classified	\$ 765,080	\$ 283,866	\$ 1,048,946
Exempt	242,649	53,545	296,194
Faculty	-	-	-
Other Salaries/Wages	28,000	-	28,000
SALARIES TOTAL	\$ 1,035,728	\$ 337,411	\$ 1,373,139
Operations:			
Goods and Services, Travel, Equipment, Benefits	529,133	160,825	689,958
TOTAL EXPENDITURES/USES	\$ 1,564,861	\$ 498,236	\$ 2,063,097

12-MONTH FTE SUMMARY

Classified	18.897	6.103	25.000
Exempt	2.487	0.513	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	21.384	6.616	28.000

Brian Sullivan, Assistant Vice President for Business and Financial Affairs

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

2015 - 2016 Summary of Expenditure/Uses by Organization

Business Services

	State Funds	Self-Sustaining Funds	Total Funds
5320 - Accounting Services:	522,355	52,914	575,269
5341 - Accounts Payable:	172,442	21,385	193,827
5343 - Central Stores Operations:	0	111,335	111,335
5344 - Transport Services:	8,100	97,541	105,641
5345 - Mail Services:	296,236	0	296,236
5346 - Inventory:	49,256	69,742	118,998
5348 - Procurement:	516,472	145,319	661,791
Business Services Total:	1,564,861	498,236	2,063,097

2015 - 2016 State Operating Budget Profile (Fund 10200)
Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5320 Accounting Services							
PROG: 082FIS Fiscal Operations - Operating							
		Fringe Benefits	0.000	0.000		100,927	
		Department Operations	0.000	0.000		75,371	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>176,298</u>	
<u>Classified Staff</u>							
996998	Baughn, Deborah	Fiscal Analyst 1	0.000	1.000	48,592		
997452	Sparling, Sheryl	Fiscal Technician 3	0.000	1.000	42,757		
998049	Vacant	Fiscal Analyst 2	0.000	0.429	16,552		
998303	Fuller, Diane	Fiscal Analyst 3	0.000	0.730	46,339		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.159</u>	<u>154,240</u>	<u>0</u>	
<u>Exempt Staff</u>							
966837	Ulrich, Michael	Accounting Manager	0.000	1.000	79,269		
996559	Lyon, Keith	Senior Financial Analyst	0.000	1.000	67,600		
E99256	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	44,948		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>191,817</u>	<u>0</u>	
		5320 - 082FIS Total:	<u>0.000</u>	<u>5.159</u>	<u>346,057</u>	<u>176,298</u>	<u>522,355</u>
		5320 Total:	<u>0.000</u>	<u>5.159</u>	<u>346,057</u>	<u>176,298</u>	<u>522,355</u>

ORGN: 5341 Accounts Payable							
PROG: 082FIS Fiscal Operations - Operating							
		Department Operations	0.000	0.000		3,357	
		Fringe Benefits	0.000	0.000		50,414	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>53,771</u>	
<u>Classified Staff</u>							
997856	Ho, Van	Fiscal Technician 2	0.000	0.700	27,792		
998188	Kulpa, Gretchen	Fiscal Technician 2	0.000	1.000	39,703		
998807	Foley, Donna	Fiscal Analyst 2	0.000	0.935	51,175		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.635</u>	<u>118,671</u>	<u>0</u>	
		5341 - 082FIS Total:	<u>0.000</u>	<u>2.635</u>	<u>118,671</u>	<u>53,771</u>	<u>172,442</u>
		5341 Total:	<u>0.000</u>	<u>2.635</u>	<u>118,671</u>	<u>53,771</u>	<u>172,442</u>

ORGN: 5344 Transport Services							
PROG: 084LSA Logistical Services - Operating							
		Department Operations	0.000	0.000		8,100	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,100</u>	
		5344 - 084LSA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,100</u>	<u>8,100</u>
		5344 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,100</u>	<u>8,100</u>

ORGN: 5345 Mail Services							
PROG: 084LSA Logistical Services - Operating							
		Department Operations	0.000	0.000		35,370	

		Fringe Benefits	0.000	0.000		73,588		
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>108,958</u>		
<u>Classified Staff</u>								
998243	Crawford, Sharon	Mail Processing Driver	0.000	1.000	37,859			
998280	Magnuson, Judith	Mail Processing Manager	0.000	1.000	43,860			
998561	Zuzarte, John	Program Manager B	0.000	0.200	13,337			
998566	Brog, Kathryn	Mail Carrier - Driver	0.000	1.000	32,111			
999490	Czapiewski, James	Mail Carrier - Driver	0.000	1.000	32,111			
		Classified Staff Subtotal:	<u>0.000</u>	<u>4.200</u>	<u>159,278</u>	<u>0</u>		
<u>Students</u>								
S99958	Pooled	Student Hourly Department Fund	0.000	0.000	28,000			
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>28,000</u>	<u>0</u>		
		5345 - 084LSA Total:	<u>0.000</u>	<u>4.200</u>	<u>187,278</u>	<u>108,958</u>	<u>296,236</u>	
		5345 Total:	<u>0.000</u>	<u>4.200</u>	<u>187,278</u>	<u>108,958</u>	<u>296,236</u>	

ORGN: 5346 Inventory

PROG: 084LSA Logistical Services - Operating

		Fringe Benefits	0.000	0.000		15,352		
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,352</u>		
<u>Classified Staff</u>								
997069	Garcia, Dominick	Warehouse Operator 2	0.000	0.750	29,061			
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.093	4,843			
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.843</u>	<u>33,904</u>	<u>0</u>		
		5346 - 084LSA Total:	<u>0.000</u>	<u>0.843</u>	<u>33,904</u>	<u>15,352</u>	<u>49,256</u>	
		5346 Total:	<u>0.000</u>	<u>0.843</u>	<u>33,904</u>	<u>15,352</u>	<u>49,256</u>	

ORGN: 5348 Procurement

PROG: 084LSA Logistical Services - Operating

		Department Operations	0.000	0.000		28,537		
		Fringe Benefits	0.000	0.000		138,117		
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>166,654</u>		
<u>Classified Staff</u>								
966812	McGlothern, Janet	Secretary Senior	0.000	1.000	33,798			
996552	Morrow, Monica	Procurement/Supply Sup Spec 2	0.000	1.000	32,112			
996601	Chromey, Linda	Procurement & Supply Spec 3	0.000	1.000	50,844			
996642	Nelson, Cheryl	Administrative Assistant 3	0.000	1.000	776			
996780	DeBondt, Christine	Contracts Assistant	0.000	1.000	34,476			
997458	Zimmerman, Samantha	Program Specialist 2	0.000	1.000	42,072			
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.060	3,051			
997787	Lewis, Barbara	Procurement & Supply Spec 3	0.000	1.000	56,139			
999111	Christman, Maureen	Procurement & Supply Spec 2	0.000	1.000	43,818			
C99733	Pooled	Classified Staff Temp Hourly	0.000	0.000	1,901			
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.060</u>	<u>298,987</u>	<u>0</u>		
<u>Exempt Staff</u>								
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.487	50,832			
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.487</u>	<u>50,832</u>	<u>0</u>		
		5348 - 084LSA Total:	<u>0.000</u>	<u>8.547</u>	<u>349,818</u>	<u>166,654</u>	<u>516,472</u>	
		5348 Total:	<u>0.000</u>	<u>8.547</u>	<u>349,818</u>	<u>166,654</u>	<u>516,472</u>	
		Business Services Total:	<u>0.000</u>	<u>21.384</u>	<u>1,035,728</u>	<u>529,133</u>	<u>1,564,861</u>	

2015 - 2016 Self-Sustaining Expenditure Profile

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

Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5320 Accounting Services							
24004 Grant Services							
<u>Classified Staff</u>							
998303	Fuller, Diane	Fiscal Analyst 3	0.000	0.270	17,139		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.270</u>	<u>17,139</u>		
24004 Total:			<u>0.000</u>	<u>0.270</u>	<u>17,139</u>	<u>5,120</u>	<u>22,259</u>
24007 Student Business Office							
<u>Classified Staff</u>							
998049	Vacant	Fiscal Analyst 2	0.000	0.571	22,004		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.571</u>	<u>22,004</u>		
24007 Total:			<u>0.000</u>	<u>0.571</u>	<u>22,004</u>	<u>8,651</u>	<u>30,655</u>
5320 Total:			<u>0.000</u>	<u>0.841</u>	<u>39,143</u>	<u>13,771</u>	<u>52,914</u>
ORGN: 5341 Accounts Payable							
24004 Grant Services							
<u>Classified Staff</u>							
997856	Ho, Van	Fiscal Technician 2	0.000	0.300	11,911		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.300</u>	<u>11,911</u>		
24004 Total:			<u>0.000</u>	<u>0.300</u>	<u>11,911</u>	<u>4,758</u>	<u>16,669</u>
24063 Purchasing/Contract Admin Support							
<u>Classified Staff</u>							
998807	Foley, Donna	Fiscal Analyst 2	0.000	0.065	3,564		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.065</u>	<u>3,564</u>		
24063 Total:			<u>0.000</u>	<u>0.065</u>	<u>3,564</u>	<u>1,153</u>	<u>4,717</u>
5341 Total:			<u>0.000</u>	<u>0.365</u>	<u>15,474</u>	<u>5,911</u>	<u>21,385</u>
ORGN: 5343 Central Stores Operations							
30050 440 - Central Stores							
<u>Classified Staff</u>							
997914	Azevedo, Ronald	Truck Driver 1	0.000	0.500	18,503		
998561	Zuzarte, John	Program Manager B	0.000	0.500	33,342		
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.500	26,040		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.500</u>	<u>77,885</u>		
30050 Total:			<u>0.000</u>	<u>1.500</u>	<u>77,885</u>	<u>33,450</u>	<u>111,335</u>
5343 Total:			<u>0.000</u>	<u>1.500</u>	<u>77,885</u>	<u>33,450</u>	<u>111,335</u>
ORGN: 5344 Transport Services							
30360 Transport Services							
<u>Classified Staff</u>							
997914	Azevedo, Ronald	Truck Driver 1	0.000	0.500	18,503		
998561	Zuzarte, John	Program Manager B	0.000	0.200	13,337		
998744	Fray, Shawn	Warehouse Operator 1	0.000	0.800	25,742		
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.100	5,208		
C99942	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,000		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.600</u>	<u>64,790</u>		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Business Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
30360 Total:			<u>0.000</u>	<u>1.600</u>	<u>64,790</u>	<u>32,751</u>	<u>97,541</u>
5344 Total:			<u>0.000</u>	<u>1.600</u>	<u>64,790</u>	<u>32,751</u>	<u>97,541</u>
ORGN: 5346 Inventory							
30350 Surplus Property							
<u>Classified Staff</u>							
997069	Garcia, Dominick	Warehouse Operator 2	0.000	0.250	9,687		
998561	Zuzarte, John	Program Manager B	0.000	0.100	6,668		
998744	Fray, Shawn	Warehouse Operator 1	0.000	0.200	6,436		
999384	Herring, Jack	Central Services Supervisor 1	0.000	0.307	15,989		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.857</u>	<u>38,780</u>		
30350 Total:			<u>0.000</u>	<u>0.857</u>	<u>38,780</u>	<u>30,962</u>	<u>69,742</u>
5346 Total:			<u>0.000</u>	<u>0.857</u>	<u>38,780</u>	<u>30,962</u>	<u>69,742</u>
ORGN: 5348 Procurement							
24004 Grant Services							
<u>Exempt Staff</u>							
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.100	10,438		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.100</u>	<u>10,438</u>		
24004 Total:			<u>0.000</u>	<u>0.100</u>	<u>10,438</u>	<u>12,007</u>	<u>22,445</u>
24063 Purchasing/Contract Admin Support							
<u>Classified Staff</u>							
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.740	37,625		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.740</u>	<u>37,625</u>		
<u>Exempt Staff</u>							
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.243	25,364		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.243</u>	<u>25,364</u>		
24063 Total:			<u>0.000</u>	<u>0.983</u>	<u>62,988</u>	<u>16,113</u>	<u>79,101</u>
30050 440 - Central Stores							
<u>Classified Staff</u>							
997511	Ancheta, Brenda	Program Specialist 2	0.000	0.200	10,169		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.200</u>	<u>10,169</u>		
30050 Total:			<u>0.000</u>	<u>0.200</u>	<u>10,169</u>	<u>3,360</u>	<u>13,529</u>
31030 Property Management							
<u>Exempt Staff</u>							
998423	Heilgeist, Peter	Dir Bus Svc/Chief Procur Ofcr	0.000	0.170	17,744		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.170</u>	<u>17,744</u>		
31030 Total:			<u>0.000</u>	<u>0.170</u>	<u>17,744</u>	<u>12,500</u>	<u>30,244</u>
5348 Total:			<u>0.000</u>	<u>1.453</u>	<u>101,339</u>	<u>43,980</u>	<u>145,319</u>
Business Services Total:			<u>0.000</u>	<u>6.616</u>	<u>337,411</u>	<u>160,825</u>	<u>498,236</u>

Budget Office

Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 433,571	-	\$ 433,571
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 433,571	\$ -	\$ 433,571

EXPENDITURES/USES

Salaries:			
Classified	\$ 131,591	\$ -	\$ 131,591
Exempt	187,798	-	187,798
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 319,389	\$ -	\$ 319,389
Operations:			
Goods and Services, Travel, Equipment, Benefits	114,182	-	114,182
TOTAL EXPENDITURES/USES	\$ 433,571	\$ -	\$ 433,571

12-MONTH FTE SUMMARY

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

Linda Teater, Director - Budget Office

2015 - 2016 Summary of Expenditure/Uses by Organization
Budget Office

	State Funds	Self-Sustaining Funds	Total Funds
5210 - Budget Office:	433,571	0	433,571
Budget Office Total:	433,571	0	433,571

2015 - 2016 State Operating Budget Profile (Fund 10200)
Budget Office

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5210 Budget Office							
PROG: 081ZAC Institutional - Dept Support							
		Fringe Benefits	0.000	0.000		96,840	
		Department Operations	0.000	0.000		17,342	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>114,182</u>	
<u>Classified Staff</u>							
966861	Schade, James	Budget Analyst 2	0.000	1.000	56,136		
997141	Thurman, Carrie	Budget Analyst 4	0.000	1.000	73,495		
C99594	Pooled	Classified Staff Temp Hourly	0.000	0.000	1,960		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>131,591</u>	<u>0</u>	
<u>Exempt Staff</u>							
997119	England, Kirk	Assistant Director	0.000	1.000	78,000		
998207	Teater, Linda	Dir Budget	0.000	1.000	109,798		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>187,798</u>	<u>0</u>	
		5210 - 081ZAC Total:	<u>0.000</u>	<u>4.000</u>	<u>319,389</u>	<u>114,182</u>	<u>433,571</u>
		5210 Total:	<u>0.000</u>	<u>4.000</u>	<u>319,389</u>	<u>114,182</u>	<u>433,571</u>
		Budget Office Total:	<u>0.000</u>	<u>4.000</u>	<u>319,389</u>	<u>114,182</u>	<u>433,571</u>

Environmental Health & Safety Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 592,995	-	\$ 592,995
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 592,995	\$ -	\$ 592,995

EXPENDITURES/USES

Salaries:

Classified	\$ 198,034	\$ -	\$ 198,034
Exempt	146,851	-	146,851
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 344,885	\$ -	\$ 344,885

Operations:

Goods and Services, Travel, Equipment, Benefits	248,110	-	248,110
TOTAL EXPENDITURES/USES	\$ 592,995	\$ -	\$ 592,995

12-MONTH FTE SUMMARY

Classified	3.000	-	3.000
Exempt	2.000	-	2.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	5.000	-	5.000

Sue Sullivan, Director - Environmental Health and Safety

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

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Environmental Health and Safety

	State Funds	Self-Sustaining Funds	Total Funds
5950 - Environmental Health & Safety:	592,995	0	592,995
Environmental Health and Safety Total:	592,995	0	592,995

2015 - 2016 State Operating Budget Profile (Fund 10200)
Environmental Health and Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5950 Environmental Health & Safety							
PROG: 084SSV Shared Services							
		Department Operations	0.000	0.000		9,953	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,953</u>	
		5950 - 084SSV Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,953</u>	<u>9,953</u>
PROG: 094OMS Operations and Maintenance Support							
		Fringe Benefits	0.000	0.000		107,509	
		Department Operations	0.000	0.000		125,221	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>232,730</u>	
<u>Classified Staff</u>							
996698	Woll-Salkeld, Holly	Safety Officer 2	0.000	1.000	58,837		
998517	Kingsford-Smith, John	Safety Officer 3	0.000	1.000	63,481		
998557	Keeney, David	Safety Officer 2	0.000	1.000	57,636		
C99514	Pooled	Classified Staff Temp Hourly	0.000	0.000	18,080		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>198,034</u>	<u>0</u>	
<u>Exempt Staff</u>							
998045	Boyer, Bruce	Mgr Claims	0.000	1.000	57,411		
999497	Sullivan, Susanna	Dir Environ Health Safety	0.000	1.000	89,440		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>146,851</u>	<u>0</u>	
		5950 - 094OMS Total:	<u>0.000</u>	<u>5.000</u>	<u>344,885</u>	<u>232,730</u>	<u>577,615</u>
PROG: 094RAD EHS-Radiation							
		Department Operations	0.000	0.000		5,427	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,427</u>	
		5950 - 094RAD Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,427</u>	<u>5,427</u>
		5950 Total:	<u>0.000</u>	<u>5.000</u>	<u>344,885</u>	<u>248,110</u>	<u>592,995</u>
		Environmental Health and Safety Total:	<u>0.000</u>	<u>5.000</u>	<u>344,885</u>	<u>248,110</u>	<u>592,995</u>

Facilities Development & Capital Budget Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 427,958	-	\$ 427,958
Self-Sustaining	-	1,347,879	1,347,879
TOTAL SOURCES	\$ 427,958	\$ 1,347,879	\$ 1,775,837

EXPENDITURES/USES

Salaries:			
Classified	\$ 68,316	\$ 618,755	\$ 687,071
Exempt	218,673	374,344	593,017
Faculty	-	-	-
Other Salaries/Wages	-	13,000	13,000
SALARIES TOTAL	\$ 286,989	\$ 1,006,099	\$ 1,293,088
Operations:			
Goods and Services, Travel, Equipment, Benefits	140,969	341,780	482,749
TOTAL EXPENDITURES/USES	\$ 427,958	\$ 1,347,879	\$ 1,775,837

12-MONTH FTE SUMMARY

Classified	1.060	9.140	10.200
Exempt	2.010	3.990	6.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	3.070	13.130	16.200

Rick Benner, Director Facilities Development and Capital Budget

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Facilities Development & Capital Budget

	State Funds	Self-Sustaining Funds	Total Funds
5510 - Capital Planning:	225,974	0	225,974
5520 - Capital Budget-Operations:	50,815	245,803	296,618
5530 - Facilities Development:	151,169	1,102,076	1,253,245
Facilities Development & Capital Budget Total:	427,958	1,347,879	1,775,837

2015 - 2016 State Operating Budget Profile (Fund 10200)
Facilities Development & Capital Budget

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5510 Capital Planning							
PROG: 094OMS Operations and Maintenance Support							
		Fringe Benefits	0.000	0.000		36,652	
		Department Operations	0.000	0.000		57,158	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>93,810</u>	
<u>Classified Staff</u>							
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.250	8,976		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.250</u>	<u>8,976</u>		<u>0</u>
<u>Exempt Staff</u>							
998353	Benner, Rick	Dir Facilities/Dvlpmt/Cap Budg	0.000	1.000	123,188		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>123,188</u>		<u>0</u>
		5510 - 094OMS Total:	<u>0.000</u>	<u>1.250</u>	<u>132,164</u>	<u>93,810</u>	<u>225,974</u>
		5510 Total:	<u>0.000</u>	<u>1.250</u>	<u>132,164</u>	<u>93,810</u>	<u>225,974</u>

ORGN: 5520 Capital Budget-Operations							
PROG: 094OMS Operations and Maintenance Support							
		Fringe Benefits	0.000	0.000		12,632	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,632</u>	
<u>Classified Staff</u>							
997826	Dawe, Mary Lynn	Budget Analyst 1	0.000	0.150	8,212		
998542	Flaherty, Kelley	Budget Analyst 2	0.000	0.150	9,522		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>17,734</u>		<u>0</u>
<u>Exempt Staff</u>							
998508	Rosen, Diana	Asst Dir Univ Capital Budget	0.000	0.230	20,449		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.230</u>	<u>20,449</u>		<u>0</u>
		5520 - 094OMS Total:	<u>0.000</u>	<u>0.530</u>	<u>38,183</u>	<u>12,632</u>	<u>50,815</u>
		5520 Total:	<u>0.000</u>	<u>0.530</u>	<u>38,183</u>	<u>12,632</u>	<u>50,815</u>

ORGN: 5530 Facilities Development							
PROG: 094OMS Operations and Maintenance Support							
		Fringe Benefits	0.000	0.000		34,527	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>34,527</u>	
<u>Classified Staff</u>							
996700	Neely, Karen	Interior Designer	0.000	0.170	11,065		
997431	Fugami, Sandra	Energy/Utilities Engineer 3	0.000	0.170	16,026		
998055	MacLean, Douglas	Architect 2	0.000	0.170	14,515		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.510</u>	<u>41,606</u>		<u>0</u>
<u>Exempt Staff</u>							
998334	Simpson, Bryce	Asst Dir FDCA	0.000	0.270	27,754		
998433	Montgomery, Sherrie	Mgr Project	0.000	0.170	15,811		
999213	Treston, John	Project Manager Architect	0.000	0.170	14,674		
999370	Kavulla, Josh	Mgr Project	0.000	0.170	16,796		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.780</u>	<u>75,036</u>		<u>0</u>
		5530 - 094OMS Total:	<u>0.000</u>	<u>1.290</u>	<u>116,642</u>	<u>34,527</u>	<u>151,169</u>

5530 Total:	<u>0.000</u>	<u>1.290</u>	<u>116,642</u>	<u>34,527</u>	<u>151,169</u>
Facilities Development & Capital Budget Total:	<u>0.000</u>	<u>3.070</u>	<u>286,989</u>	<u>140,969</u>	<u>427,958</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Development & Capital Budget

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5520 Capital Budget-Operations							
31021 Capital Fiscal Management							
<u>Classified Staff</u>							
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.250	8,976		
997826	Dawe, Mary Lynn	Budget Analyst 1	0.000	0.850	46,532		
998542	Flaherty, Kelley	Budget Analyst 2	0.000	0.850	53,958		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.950</u>	<u>109,466</u>		
<u>Exempt Staff</u>							
998508	Rosen, Diana	Asst Dir Univ Capital Budget	0.000	0.770	68,461		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.770</u>	<u>68,461</u>		
		31021 Total:	<u>0.000</u>	<u>2.720</u>	<u>177,927</u>	<u>67,876</u>	<u>245,803</u>
		5520 Total:	<u>0.000</u>	<u>2.720</u>	<u>177,927</u>	<u>67,876</u>	<u>245,803</u>
ORGN: 5530 Facilities Development							
31024 Facilities Design & Construction Ad							
<u>Classified Staff</u>							
996700	Neely, Karen	Interior Designer	0.000	0.830	54,023		
997041	White, Donald	Construction Project Coord 3	0.000	1.000	85,383		
997126	Olson, Mary	Program Assistant	0.000	0.200	7,058		
997354	Krause, Dale	Construction Project Coord 3	0.000	1.000	85,383		
997431	Fugami, Sandra	Energy/Utilities Engineer 3	0.000	0.830	78,246		
997442	Hammond, Jeremy	Drafting Technician 3	0.000	1.000	53,424		
997445	Carter, Teyra	Administrative Assistant 3	0.000	0.500	17,952		
997923	Kuromiya, Gail	Facilities Planner 1	0.000	1.000	56,952		
998055	MacLean, Douglas	Architect 2	0.000	0.830	70,868		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.190</u>	<u>509,288</u>		
<u>Exempt Staff</u>							
998334	Simpson, Bryce	Asst Dir FDCA	0.000	0.730	75,040		
998433	Montgomery, Sherrie	Mgr Project	0.000	0.830	77,194		
999213	Treston, John	Project Manager Architect	0.000	0.830	71,646		
999370	Kavulla, Josh	Mgr Project	0.000	0.830	82,004		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.220</u>	<u>305,883</u>		
<u>Students</u>							
S99444	Pooled	Student Hourly Department Fund	0.000	0.000	13,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>13,000</u>		
		31024 Total:	<u>0.000</u>	<u>10.410</u>	<u>828,172</u>	<u>273,904</u>	<u>1,102,076</u>
		5530 Total:	<u>0.000</u>	<u>10.410</u>	<u>828,172</u>	<u>273,904</u>	<u>1,102,076</u>
		Facilities Development & Capital Budget Total:	<u>0.000</u>	<u>13.130</u>	<u>1,006,099</u>	<u>341,780</u>	<u>1,347,879</u>

Facilities Management Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating \$	7,261,497	-	\$ 7,261,497
Capital Projects Account (CPA)	1,807,000	-	1,807,000
Self-Sustaining	-	20,786,508	20,786,508
TOTAL SOURCES	\$ 9,068,497	\$ 20,786,508	\$ 29,855,005

EXPENDITURES/USES

Salaries:

Classified	\$ 4,565,386	\$ 9,237,049	\$ 13,802,435
Classified - CPA	1,334,419	-	1,334,419
Exempt	-	756,300	756,300
Exempt-CPA	-	-	-
Other Salaries/Wages	100,370	10,000	110,370
SALARIES TOTAL	\$ 6,000,175	\$ 10,003,349	\$ 16,003,524

Operations:

Goods and Services, Travel, Equipment, Benefits	2,595,741	10,783,159	13,378,900
Benefits - CPA	472,581	-	472,581
SUBTOTAL	3,068,322	10,783,159	13,851,481
TOTAL EXPENDITURES/USES	\$ 9,068,497	\$ 20,786,508	\$ 29,855,005

12-MONTH FTE SUMMARY

Classified	-	172.894	172.894
Classified - CPA	-	-	-
Exempt	-	8.000	8.000
Exempt - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	180.894	180.894

John Furman, Director - Facilities Management

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Facilities Management

	State Funds	Self-Sustaining Funds	Total Funds
5710 - Facilities Management:	8,834,997	213,500	9,048,497
5711 - Outdoor Sculpture Maintenance:	14,000	0	14,000
5715 - FM Administration:	0	2,301,010	2,301,010
5716 - FM Materials:	0	2,000,000	2,000,000
5730 - Carpentry Shop:	0	1,037,442	1,037,442
5735 - Electric Shop:	0	1,084,370	1,084,370
5745 - Paint Shop:	0	1,111,739	1,111,739
5750 - Plumbing Shop:	0	1,025,959	1,025,959
5755 - Technical Maintenance Shop:	0	1,362,304	1,362,304
5760 - Auxiliary Maintenance Shop:	0	819,558	819,558
5765 - Academic Maintenance Shop:	0	815,288	815,288
5766 - Maintenance Contracts:	215,000	0	215,000
5770 - Utility & Steam Plant:	0	4,423,349	4,423,349
5775 - Fleet Maintenance:	0	226,590	226,590
5780 - Lock Shop:	0	103,168	103,168
5785 - Custodial Services:	0	2,637,639	2,637,639
5790 - Outdoor Maintenance:	0	1,262,240	1,262,240
5795 - Vehicle Fueling System:	0	195,675	195,675
5796 - Vehicle Lease Operating:	0	26,675	26,675
5797 - Vehicle Lease Reserve:	0	140,000	140,000
5798 - Vehicle 32nd St:	4,000	0	4,000
5960 - Sehome Arboretum:	500	0	500
Facilities Management Total:	9,068,497	20,786,506	29,855,003

2015 - 2016 State Operating Budget Profile (Fund 10200)
Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5710 Facilities Management							
PROG: 092BCM FM Building CM							
		Fringe Benefits	0.000	0.000		1,549,266	
		Department Operations	0.000	0.000		745,675	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,294,941</u>	
		Classified Staff					
B99998	Pooled	Classified Staff Temp Hourly	0.000	0.000	4,565,386		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>4,565,386</u>	<u>0</u>	
		5710 - 092BCM Total:	<u>0.000</u>	<u>0.000</u>	<u>4,565,386</u>	<u>2,294,941</u>	<u>6,860,327</u>
PROG: 092BSR FM Custodial							
		Students					
S99372	Pooled	Student Hourly Department Fund	0.000	0.000	76,370		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>76,370</u>	<u>0</u>	
		5710 - 092BSR Total:	<u>0.000</u>	<u>0.000</u>	<u>76,370</u>	<u>0</u>	<u>76,370</u>
PROG: 092MSP Maintenance Special Projects							
		Department Operations	0.000	0.000		40,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	
		5710 - 092MSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
PROG: 092OCM FM Outdoor CM							
		Department Operations	0.000	0.000		27,300	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>27,300</u>	
		Students					
S99225	Pooled	Student Hourly Department Fund	0.000	0.000	24,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>24,000</u>	<u>0</u>	
		5710 - 092OCM Total:	<u>0.000</u>	<u>0.000</u>	<u>24,000</u>	<u>27,300</u>	<u>51,300</u>
		5710 Total:	<u>0.000</u>	<u>0.000</u>	<u>4,665,756</u>	<u>2,362,241</u>	<u>7,027,997</u>
ORGN: 5711 Outdoor Sculpture Maintenance							
PROG: 092MAR FM Art Maintenance							
		Department Operations	0.000	0.000		14,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	
		5711 - 092MAR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
		5711 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
ORGN: 5766 Maintenance Contracts							
PROG: 092BPM FM Building PM							
		Department Operations	0.000	0.000		215,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215,000</u>	
		5766 - 092BPM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215,000</u>	<u>215,000</u>
		5766 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>215,000</u>	<u>215,000</u>

ORGN: 5798 Vehicle 32nd St

PROG: 092VEP FM Vehicle PM

Department Operations	0.000	0.000		4,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
5798 - 092VEP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
5798 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>

ORGN: 5960 Sehome Arboretum

PROG: 042AXS Auxiliary Support Services

Department Operations	0.000	0.000		500	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	
5960 - 042AXS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
5960 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>500</u>	<u>500</u>
Facilities Management Total:	<u>0.000</u>	<u>0.000</u>	<u>4,665,756</u>	<u>2,595,741</u>	<u>7,261,497</u>

**2015 - 2016 Capital Projects Account Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5710 Facilities Management							
PROG: 092BCM FM Building CM							
94501		Department Operations				472,581	
	<u>Classified Staff</u>						
94501	B99997	Pooled	Classified Staff Temp Hourly	0.000	0.000	1,318,294	
	C99723	Pooled	Classified Staff Temp Hourly	0.000	0.000	16,125	
						<u>1,334,419</u>	
			94501 Total:	<u>0.000</u>	<u>0.000</u>	<u>1,334,419</u>	<u>472,581</u>
							<u>1,807,000</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5710 Facilities Management							
30320 Custodial Services: Self Sustaining							
			30320 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>168,959</u>
32040 Lockshop							
<u>Classified Staff</u>							
999292	Nonhoff, Brent	Locksmith	0.000	1.000	44,541		
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>44,541</u>	
			32040 Total:	<u>0.000</u>	<u>1.000</u>	<u>44,541</u>	<u>0</u>
			5710 Total:	<u>0.000</u>	<u>1.000</u>	<u>44,541</u>	<u>168,959</u>
ORGN: 5715 FM Administration							
31010 FM SS Operating							
<u>Classified Staff</u>							
996809	Granger, Jamie	Fiscal Specialist Supervisor	0.000	1.000	53,933		
997064	Koenig, Rod	Construction Project Coord 4	0.000	1.000	87,534		
997126	Olson, Mary	Program Assistant	0.000	0.800	28,230		
997365	Train, Sandra	Fiscal Technician 2	0.000	1.000	43,242		
997402	Kazmierski, Elaine	Information Technology Spec 2	0.000	1.000	61,924		
997410	Cullup, Ryan	Facility Services Coord	0.000	1.000	43,866		
997428	McLaughlin, Nancy	Budget Analyst 3	0.000	1.000	71,092		
998034	Harrison, Wyatt	Maintenance Mechanic 1	0.000	1.000	46,053		
998162	Krabbenhoft, Thomas	Program Manager A	0.000	0.300	18,575		
998266	Loughmiller, Donald	Information Technology Spec 2	0.000	1.000	61,924		
998337	Goplerud, Mary	Fiscal Technician Lead	0.000	1.000	42,757		
998468	Myers, Joseph	Maintenance Specialist 5	0.000	1.000	71,849		
998565	Vallejo, Christine	Admin Services Manager A	0.000	1.000	53,429		
998754	Yates, James	Program Coordinator	0.000	1.000	47,205		
999279	Kirkpatrick, Deborah	Procurement & Supply Spec 3	0.000	1.000	56,139		
999506	Davis, Carmen	Procurement/Supply Sup Spec 2	0.000	1.000	41,740		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	1,057		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	9,511		
C99468	Pooled	Classified Staff Temp Hourly	0.000	0.000	29,474		
C99469	Pooled	Classified Staff Temp Hourly	0.000	0.000	58,949		
C99684	Pooled	Classified Staff Temp Hourly	0.000	0.000	12,360		
			Classified Staff Subtotal:	<u>0.000</u>	<u>15.100</u>	<u>940,843</u>	
<u>Exempt Staff</u>							
996589	Dorough, Robert	Campus Energy Mgr	0.000	0.600	49,920		
998060	Roberts, Gary	Mgr Information Systems	0.000	1.000	75,377		
998065	Furman, John	Dir Facilities Management	0.000	1.000	128,008		
998760	Brueske, Christopher	Asst Dir Facil Maint & Ops	0.000	1.000	109,200		
998789	McCaulley, Brian	Construction Mgr/Central Shops	0.000	1.000	91,588		
999216	Larmore, Julie	Asst Dir Fiscal/Bus/Prog Svcs	0.000	1.000	92,271		
999483	Hough, Gregory	Asst Dir Facilities Asset Mgmt	0.000	1.000	105,803		
			Exempt Staff Subtotal:	<u>0.000</u>	<u>6.600</u>	<u>652,167</u>	
<u>Students</u>							
S99632	Pooled	Student Hourly Department Fund	0.000	0.000	10,000		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>10,000</u>		
31010 Total:			<u>0.000</u>	<u>21.700</u>	<u>1,603,010</u>	<u>698,000</u>	<u>2,301,010</u>
5715 Total:			<u>0.000</u>	<u>21.700</u>	<u>1,603,010</u>	<u>698,000</u>	<u>2,301,010</u>

ORGN: 5716 FM Materials

31010 FM SS Operating

31010 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
5716 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>

ORGN: 5730 Carpentry Shop

31010 FM SS Operating

Classified Staff

966883	Kaiser, Kevin	Maintenance Mechanic 2	0.000	1.000	49,613		
997782	Schuette, Pat	Maintenance Mechanic 3	0.000	1.000	53,420		
998216	Johnson, David	Maintenance Mechanic 2	0.000	1.000	49,613		
998553	Vacant	Maintenance Mechanic 2	0.000	1.000	49,613		
998673	Evans, Craig	Maintenance Specialist 4	0.000	1.000	66,682		
998813	Vacant	Maintenance Mechanic 2	0.000	1.000	49,613		
999230	Vacant	Maintenance Mechanic 2	0.000	1.000	48,168		
999655	Arps, Dale	Maintenance Mechanic 2	0.000	1.000	50,231		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	1,585		
C99471	Pooled	Classified Staff Temp Hourly	0.000	0.000	368,904		
Classified Staff Subtotal:			<u>0.000</u>	<u>8.000</u>	<u>787,442</u>		
31010 Total:			<u>0.000</u>	<u>8.000</u>	<u>787,442</u>	<u>250,000</u>	<u>1,037,442</u>
5730 Total:			<u>0.000</u>	<u>8.000</u>	<u>787,442</u>	<u>250,000</u>	<u>1,037,442</u>

ORGN: 5735 Electric Shop

31010 FM SS Operating

Classified Staff

996543	Cordero, Tracy	Electrician	0.000	1.000	49,613		
997427	Russell, Patrick	Electrician	0.000	1.000	61,269		
997611	Crawford, Seth	Electrician	0.000	1.000	62,665		
997785	Bisconer, Michael	Maintenance Mechanic 1	0.000	1.000	46,053		
997800	Vacant	Electrician	0.000	1.000	49,613		
998461	Rawls, Ronald	Electrician - High Voltage	0.000	1.000	60,416		
998668	Escher, George	Electrician - High Voltage	0.000	1.000	60,416		
998767	Stilts, Scott	Maintenance Specialist 4	0.000	1.000	68,413		
998799	Vermeulen, Gerald	Electrician Lead	0.000	1.000	67,411		
999441	Ebinger, Shirley	Maintenance Mechanic 1	0.000	1.000	46,053		
999489	Walker, William	Electrician	0.000	1.000	59,800		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	12,153		
C99470	Pooled	Classified Staff Temp Hourly	0.000	0.000	109,495		
Classified Staff Subtotal:			<u>0.000</u>	<u>11.000</u>	<u>753,370</u>		
31010 Total:			<u>0.000</u>	<u>11.000</u>	<u>753,370</u>	<u>331,000</u>	<u>1,084,370</u>
5735 Total:			<u>0.000</u>	<u>11.000</u>	<u>753,370</u>	<u>331,000</u>	<u>1,084,370</u>

ORGN: 5745 Paint Shop

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
31010 FM SS Operating							
<u>Classified Staff</u>							
997414	Miller, White	Maintenance Mechanic 2	0.000	1.000	49,613		
997872	Vanko, Steven	Maintenance Mechanic 3	0.000	1.000	53,420		
997926	Bailey, Jason	Maintenance Mechanic 3	0.000	1.000	55,892		
997957	Hedwall, Lance	Maintenance Mechanic 2	0.000	1.000	50,849		
998167	Burt, Clinton	Maintenance Mechanic 2	0.000	1.000	49,613		
998469	Gray, Solon	Maintenance Mechanic 2	0.000	1.000	50,849		
998494	Duarte, Humberto	Maintenance Mechanic 2	0.000	1.000	49,613		
998663	Norsby, Danny	Maintenance Specialist 4	0.000	1.000	66,682		
999650	Burdette, Deming	Maintenance Mechanic 2	0.000	1.000	49,613		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	5,284		
C99939	Pooled	Classified Staff Temp Hourly	0.000	0.000	295,311		
Classified Staff Subtotal:			<u>0.000</u>	<u>9.000</u>	<u>776,739</u>		
31010 Total:			<u>0.000</u>	<u>9.000</u>	<u>776,739</u>	<u>335,000</u>	<u>1,111,739</u>
5745 Total:			<u>0.000</u>	<u>9.000</u>	<u>776,739</u>	<u>335,000</u>	<u>1,111,739</u>

ORGN: 5750 Plumbing Shop

31010 FM SS Operating							
<u>Classified Staff</u>							
997269	Mueller, John	Plumber/Pipefitter/Steamfitter	0.000	1.000	57,511		
997370	Carbone, Gennaro	Insulation Worker	0.000	1.000	53,429		
997450	Wilkinson, Wesley	Plumber/Pipefitter/Steamfitter	0.000	1.000	57,511		
997607	Bungard, Ryan	Plumber/Pipefitter/Steamfitter	0.000	1.000	50,849		
998780	Harrison, William	Insulation Worker Lead	0.000	1.000	57,514		
998796	Morrow, Stephen	Maintenance Specialist 5	0.000	1.000	70,056		
998797	Streubel, Paul	Sheet Metal Mechanic	0.000	1.000	50,849		
998828	Springstead, Timothy	Plumber/Pipefitter/Steamfitter	0.000	1.000	57,511		
999087	Kuehnel, Patrick	Sheet Metal Mechanic	0.000	1.000	49,613		
999095	Brady, James	Plumber/Pipeftr/Steamftr Lead	0.000	1.000	61,924		
999612	Sprinkle, Jason	Plumber/Pipefitter/Steamfitter	0.000	1.000	57,511		
999680	Waugh, Dennis	Plumber/Pipefitter/Steamfitter	0.000	1.000	57,511		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	3,170		
Classified Staff Subtotal:			<u>0.000</u>	<u>12.000</u>	<u>684,959</u>		
31010 Total:			<u>0.000</u>	<u>12.000</u>	<u>684,959</u>	<u>341,000</u>	<u>1,025,959</u>
5750 Total:			<u>0.000</u>	<u>12.000</u>	<u>684,959</u>	<u>341,000</u>	<u>1,025,959</u>

ORGN: 5755 Technical Maintenance Shop

31010 FM SS Operating							
<u>Classified Staff</u>							
997104	Garfield, Sasha	Facilities Engineer 2	0.000	1.000	63,481		
997167	Weaver, Lane	Fire Protection Engineer	0.000	1.000	77,337		
997409	Harrison, Mark	Facilities Engineer 2	0.000	1.000	65,088		
997484	Huschka, Glenn	Maintenance Specialist 5	0.000	1.000	70,056		
997550	Brawley, Holli	Control Technician	0.000	1.000	56,141		
997746	Chervenock, Roger	Control Technician	0.000	1.000	57,521		
997827	Recio, Robert	Control Technician	0.000	1.000	56,873		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
998225	Holmwood, David	Fire Protection Engineer	0.000	1.000	77,337		
998516	Wolf, Stanley	Facilities Engineer 2	0.000	1.000	63,481		
998534	Hadley, Chris	Facilities Engineer 3	0.000	1.000	73,641		
999016	Ivarra, Travis	Control Technician	0.000	1.000	56,141		
999366	Smith, Kelly	Control Technician	0.000	1.000	56,141		
999414	Wolten, Richard	Control Technician	0.000	1.000	55,637		
999445	Holland, Donald	Facilities Engineer 2	0.000	1.000	65,088		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	6,341		
		Classified Staff Subtotal:	<u>0.000</u>	<u>14.000</u>	<u>900,304</u>		
		31010 Total:	<u>0.000</u>	<u>14.000</u>	<u>900,304</u>	<u>462,000</u>	<u>1,362,304</u>
		5755 Total:	<u>0.000</u>	<u>14.000</u>	<u>900,304</u>	<u>462,000</u>	<u>1,362,304</u>

ORGN: 5760 Auxiliary Maintenance Shop

31010 FM SS Operating

Classified Staff

996784	Perigo, William	Window Washer	0.000	1.000	35,710		
997170	Hardy, Matthew	Maintenance Mechanic 3	0.000	1.000	53,420		
997763	Swenson, Mark	Maintenance Mechanic 2	0.000	1.000	50,849		
998171	Parker, Paul	Maintenance Mechanic 2	0.000	1.000	50,849		
998304	Clark, John	Maintenance Mechanic 2	0.000	1.000	50,849		
998576	Kaehr, Jason	Maintenance Specialist 4	0.000	1.000	66,682		
998685	Koenig, Rod	Maintenance Mechanic 2	0.000	1.000	50,849		
998827	Nevarez, Anthony	Maintenance Mechanic 2	0.000	1.000	49,613		
998968	Rinn, Timothy	Maintenance Mechanic 2	0.000	1.000	50,849		
999076	Andrews, Dave	Maintenance Mechanic 2	0.000	1.000	50,849		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	10,039		
		Classified Staff Subtotal:	<u>0.000</u>	<u>10.000</u>	<u>520,558</u>		
		31010 Total:	<u>0.000</u>	<u>10.000</u>	<u>520,558</u>	<u>299,000</u>	<u>819,558</u>
		5760 Total:	<u>0.000</u>	<u>10.000</u>	<u>520,558</u>	<u>299,000</u>	<u>819,558</u>

ORGN: 5765 Academic Maintenance Shop

31010 FM SS Operating

Classified Staff

997278	George, Charles	Maintenance Mechanic 2	0.000	1.000	50,849		
997491	Cole, Terry	Maintenance Mechanic 2	0.000	1.000	53,148		
997867	Carter, Markland	Maintenance Mechanic 2	0.000	1.000	50,849		
998017	MacCoy, Peter	Maintenance Mechanic 2	0.000	1.000	50,849		
998053	Miller, Daniel	Maintenance Mechanic 2	0.000	1.000	49,613		
998387	Loudon, Jim	Maintenance Mechanic 2	0.000	1.000	49,613		
998455	Harvey, Timothy	Maintenance Mechanic 2	0.000	1.000	50,849		
998679	Hungate, Lloyd	Maintenance Specialist 5	0.000	1.000	70,056		
998757	Cunningham, Lawrence	Maintenance Mechanic 2	0.000	1.000	50,849		
999265	Bocek, Gary	Maintenance Mechanic 2	0.000	1.000	49,613		
		Classified Staff Subtotal:	<u>0.000</u>	<u>10.000</u>	<u>526,288</u>		
		31010 Total:	<u>0.000</u>	<u>10.000</u>	<u>526,288</u>	<u>289,000</u>	<u>815,288</u>
		5765 Total:	<u>0.000</u>	<u>10.000</u>	<u>526,288</u>	<u>289,000</u>	<u>815,288</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5770 Utility & Steam Plant							
30330 Utility & Steam Plant Operation							
<u>Classified Staff</u>							
996886	Vidana, Seth	Management Analyst 4	0.000	0.094	5,480		
997762	Wheeler, Allen	Chief Engineer	0.000	1.000	66,682		
997934	Johnson, Jeremy	Stationary Engineer 2	0.000	1.000	53,429		
998081	Peacock, Kelly	Stationary Engineer 2	0.000	1.000	53,429		
998089	McGarrity, David	Stationary Engineer 4	0.000	1.000	65,089		
998162	Krabbenhof, Thomas	Program Manager A	0.000	0.100	6,192		
998898	Smith, Hugh	Stationary Engineer 2	0.000	1.000	54,740		
999018	Malquist, Doug	Stationary Engineer 2	0.000	1.000	53,429		
999668	Ferrario, Joseph	Stationary Engineer 2	0.000	1.000	53,429		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	3,170		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.194</u>	<u>415,069</u>		
<u>Exempt Staff</u>							
996589	Dorough, Robert	Campus Energy Mgr	0.000	0.400	33,280		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.400</u>	<u>33,280</u>		
		30330 Total:	<u>0.000</u>	<u>7.594</u>	<u>448,349</u>	<u>3,975,000</u>	<u>4,423,349</u>
		5770 Total:	<u>0.000</u>	<u>7.594</u>	<u>448,349</u>	<u>3,975,000</u>	<u>4,423,349</u>
ORGN: 5775 Fleet Maintenance							
31010 FM SS Operating							
<u>Classified Staff</u>							
997520	Rose, Brian	Equipment Technician 3	0.000	1.000	49,613		
998484	Dwight, Frank	Equipment Technician 2	0.000	1.000	46,053		
999560	Hardman, Gary	Equipment Technician Supervisor	0.000	1.000	61,924		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>157,590</u>		
		31010 Total:	<u>0.000</u>	<u>3.000</u>	<u>157,590</u>	<u>69,000</u>	<u>226,590</u>
		5775 Total:	<u>0.000</u>	<u>3.000</u>	<u>157,590</u>	<u>69,000</u>	<u>226,590</u>
ORGN: 5780 Lock Shop							
31010 FM SS Operating							
<u>Classified Staff</u>							
998136	Van Diest, Ethan	Locksmith Lead	0.000	1.000	48,426		
998880	Conforti, Kevin	Locksmith Supervisor	0.000	1.000	54,742		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>103,168</u>		
		31010 Total:	<u>0.000</u>	<u>2.000</u>	<u>103,168</u>	<u>0</u>	<u>103,168</u>
		5780 Total:	<u>0.000</u>	<u>2.000</u>	<u>103,168</u>	<u>0</u>	<u>103,168</u>
ORGN: 5785 Custodial Services							
31010 FM SS Operating							
<u>Classified Staff</u>							
996857	Lee, Jody	Custodian 3	0.000	1.000	35,288		
997066	Foster, Joyce	Custodian 1	0.000	1.000	30,678		
997133	Cole, Terry	Custodian 1	0.000	1.000	30,678		
997177	Duplantis, Kasoma	Custodian 2	0.000	1.000	36,091		
997178	Baker, Sonia	Custodian 3	0.000	1.000	38,526		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997179	Flaton, Zachary	Custodian 1	0.000	1.000	30,678		
997284	Truong, Khoa	Custodian 1	0.000	1.000	30,678		
997382	Truong, Khai	Custodian 1	0.000	1.000	31,419		
997499	French, Debora	Custodian 1	0.000	1.000	30,678		
997772	Do, Hoa	Custodian 3	0.000	1.000	36,091		
997789	Delarosa, Juanito	Custodian 3	0.000	1.000	36,091		
997814	Smith, Michael	Custodian 5	0.000	1.000	43,866		
997819	Musonda, Benny	Custodian 3	0.000	1.000	35,288		
997880	Keeler, Greg	Custodian 3	0.000	1.000	36,091		
998129	Osthimer, Jeffery	Custodian 1	0.000	1.000	30,678		
998137	Perigo, James	Custodian 4	0.000	1.000	41,406		
998155	Jones, Jordan	Custodian 1	0.000	1.000	30,678		
998190	Nguyen, Thao	Custodian 1	0.000	1.000	30,678		
998230	Flexer, Bryce	Custodian 1	0.000	1.000	30,678		
998242	Misanes, Virginia	Custodian 1	0.000	1.000	31,419		
998260	Pressley, Christopher	Custodian 1	0.000	1.000	30,678		
998406	Delarosa, Dolor	Custodian 1	0.000	1.000	31,419		
998412	Jones, Beth	Custodian 1	0.000	1.000	31,419		
998421	Nguyen, Michael	Custodian 1	0.000	1.000	30,678		
998462	Gouette, Nicholas	Custodian 1	0.000	1.000	30,678		
998467	Barnett, Ronald	Custodian 1	0.000	1.000	30,678		
998528	Bhumber, Gurmit	Custodian 1	0.000	1.000	30,678		
998545	Gouette, Christopher	Custodian 1	0.000	1.000	30,678		
998597	Do, Khuyen	Custodian 1	0.000	1.000	31,419		
998603	Pavao, Lolei	Custodian 1	0.000	1.000	30,678		
998604	Leech, Jeremy	Custodian 1	0.000	1.000	30,678		
998642	Mortenson, Armida	Custodian 1	0.000	1.000	31,419		
998718	Nance, Ma Rica	Custodian 1	0.000	1.000	30,678		
998729	Dumatol, Milagros	Custodian 1	0.000	1.000	31,419		
998750	Chala, Elzbieta	Custodian 3	0.000	1.000	36,091		
998753	Nguyen, Thanh	Custodian 1	0.000	1.000	31,419		
998756	MacCoy, Katy	Custodian 1	0.000	1.000	30,678		
998782	Nguyen, Hai	Custodian 1	0.000	1.000	31,419		
998790	Bird, Paige	Custodian 1	0.000	1.000	30,678		
998792	Burton, Gary	Custodian 1	0.000	1.000	30,678		
998808	Christiani, Kayla	Custodian 1	0.000	1.000	30,678		
998830	Gouette, Byron	Custodian 1	0.000	1.000	30,678		
998845	Michel, Jennilyn	Custodian 1	0.000	1.000	30,678		
998914	Lim, Roberto	Custodian 4	0.000	1.000	38,749		
998947	Jones, Anthea	Custodian 4	0.000	1.000	38,749		
999031	Reichart, James	Custodian 1	0.000	1.000	30,678		
999127	Tran, Thomas	Custodian 1	0.000	1.000	31,419		
999345	Timmerman, John	Custodian 3	0.000	1.000	36,091		
999354	Pham, Tuyet	Custodian 3	0.000	1.000	36,091		
999416	Campanilla, Felix	Custodian 1	0.000	1.000	31,419		
999793	Simpson, Galen	Custodian 1	0.000	1.000	30,678		
C99702	Pooled	Classified Staff Temp Hourly	0.000	0.000	46,405		
C99911	Pooled	Classified Staff Temp Hourly	0.000	0.000	52,635		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Classified Staff Subtotal:			<u>0.000</u>	<u>51.000</u>	<u>1,766,786</u>		
<u>Exempt Staff</u>							
997630	Bakkensen, Donald	Mgr Building Services	0.000	1.000	70,853		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>70,853</u>		
31010 Total:			<u>0.000</u>	<u>52.000</u>	<u>1,837,639</u>	<u>800,000</u>	<u>2,637,639</u>
5785 Total:			<u>0.000</u>	<u>52.000</u>	<u>1,837,639</u>	<u>800,000</u>	<u>2,637,639</u>

ORGN: 5790 Outdoor Maintenance

31010 FM SS Operating

Classified Staff

966860	Taylor, Brandon	Utility Worker 2	0.000	1.000	38,746		
996819	Hendon, Tracy	Grounds/Nursery Serv Spec 2	0.000	1.000	37,649		
997037	Hodge, Gary	Maintenance Specialist 4	0.000	1.000	66,682		
997171	Mason, Luke	Utility Worker 2	0.000	1.000	38,626		
997173	Zeretzke, Heidi	Grounds/Nursery Serv Spec 2	0.000	1.000	36,095		
997369	Holladay, Tyler	Grounds/Nursery Serv Spec 2	0.000	1.000	36,095		
997434	Ghuman, Jatinder	Utility Worker 2	0.000	1.000	44,879		
997777	Page, Curtis	Utility Worker 2	0.000	1.000	38,746		
997991	Weeks, Daniel	Grounds/Nursery Serv Spec 2	0.000	1.000	36,097		
998037	Vallejo, William	Utility Worker 2	0.000	1.000	37,855		
998047	Castro, Enrique	Grounds/Nursery Serv Spec 3	0.000	1.000	39,703		
998684	Cleveland, Paul	Utility Worker 2	0.000	1.000	37,855		
998735	Preuss, Dawn	Grounds/Nursery Serv Spec 2	0.000	1.000	36,095		
998882	Bossert, Evan	Grounds/Nursery Serv Spec 2	0.000	1.000	36,095		
998953	Syre, Jason	Utility Worker 4	0.000	1.000	43,864		
999266	Dedourek, Francis	Grounds/Nursery Serv Spec 2	0.000	1.000	36,095		
999442	Neugebauer, Sarah	Grounds/Nursery Serv Spec 2	0.000	1.000	36,095		
999505	Zeretzke, Heidi	Grounds/Nursery Serv Spec 4	0.000	1.000	44,877		
999561	Doran, Keith	Grounds/Nursery Serv Spec 2	0.000	1.000	35,915		
B99999	Pooled	Classified Staff Temp Hourly	0.000	0.000	528		
C99438	Pooled	Classified Staff Temp Hourly	0.000	0.000	35,431		
C99672	Pooled	Classified Staff Temp Hourly	0.000	0.000	28,217		
Classified Staff Subtotal:			<u>0.000</u>	<u>19.000</u>	<u>822,240</u>		
31010 Total:			<u>0.000</u>	<u>19.000</u>	<u>822,240</u>	<u>440,000</u>	<u>1,262,240</u>
5790 Total:			<u>0.000</u>	<u>19.000</u>	<u>822,240</u>	<u>440,000</u>	<u>1,262,240</u>

ORGN: 5795 Vehicle Fueling System

30210 Motorpool Operations

Classified Staff

998162	Krabbenhoft, Thomas	Program Manager A	0.000	0.300	18,575		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.300</u>	<u>18,575</u>		
30210 Total:			<u>0.000</u>	<u>0.300</u>	<u>18,575</u>	<u>177,100</u>	<u>195,675</u>
5795 Total:			<u>0.000</u>	<u>0.300</u>	<u>18,575</u>	<u>177,100</u>	<u>195,675</u>

ORGN: 5796 Vehicle Lease Operating

30610 Vehicle Leasing

Classified Staff

2015 - 2016 Self-Sustaining Expenditure Profile

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

Facilities Management

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
998162	Krabbenhof, Thomas	Program Manager A	0.000	0.300	18,575		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.300</u>	<u>18,575</u>		
		30610 Total:	<u>0.000</u>	<u>0.300</u>	<u>18,575</u>	<u>8,100</u>	<u>26,675</u>
		5796 Total:	<u>0.000</u>	<u>0.300</u>	<u>18,575</u>	<u>8,100</u>	<u>26,675</u>
ORGN: 5797 Vehicle Lease Reserve							
30610	Vehicle Leasing						
		30610 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>140,000</u>	<u>140,000</u>
		5797 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>140,000</u>	<u>140,000</u>
		Facilities Management Total:	<u>0.000</u>	<u>180.894</u>	<u>10,003,349</u>	<u>10,783,159</u>	<u>20,786,508</u>

Human Resources Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,544,524	-	\$ 1,544,524
Self-Sustaining	-	31,991	31,991
TOTAL SOURCES	\$ 1,544,524	\$ 31,991	\$ 1,576,515

EXPENDITURES/USES

Salaries:

Classified	\$ 224,684	\$ 16,086	\$ 240,770
Exempt	817,793	-	817,793
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 1,042,477	\$ 16,086	\$ 1,058,563

Operations:

Goods and Services, Travel, Equipment, Benefits	502,047	15,905	517,952
TOTAL EXPENDITURES/USES	\$ 1,544,524	\$ 31,991	\$ 1,576,515

12-MONTH FTE SUMMARY

Classified	5.600	0.400	6.000
Exempt	14.000	-	14.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	19.600	0.400	20.000

Chyerl Wolf-Lee, Assistant Vice President HR

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

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

2015 - 2016 Summary of Expenditure/Uses by Organization

Human Resources

	State Funds	Self-Sustaining Funds	Total Funds
5410 - Human Resources:	1,544,524	31,991	1,576,515
Human Resources Total:	1,544,524	31,991	1,576,515

2015 - 2016 State Operating Budget Profile (Fund 10200)

Human Resources

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5410 Human Resources							
PROG: 081PDT Professional Development Trng							
		Department Operations	0.000	0.000		20,497	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,497</u>	
		5410 - 081PDT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>20,497</u>	<u>20,497</u>
PROG: 083EAW Employee Awards Program							
		Department Operations	0.000	0.000		7,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,500</u>	
		5410 - 083EAW Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>7,500</u>	<u>7,500</u>
PROG: 083EMP Employment Services							
		Department Operations	0.000	0.000		16,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	
		5410 - 083EMP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>
PROG: 083GSA General Support							
		Department Operations	0.000	0.000		58,544	
		Fringe Benefits	0.000	0.000		385,139	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>443,683</u>	
<u>Classified Staff</u>							
996524	Kelley, Joclyynn	Human Resource Consult Asst 2	0.000	1.000	38,241		
997188	Swigart-Harris, Constance	Human Resource Consult Asst 2	0.000	1.000	43,860		
997944	Jensen, Bethany	Human Resource Consult Asst 1	0.000	1.000	35,928		
997974	Summers, Megan	Fiscal Specialist 1	0.000	0.600	24,129		
998629	Horton, Katie	Human Resource Consult Asst 2	0.000	1.000	34,887		
998763	Harvey, Robert	Fiscal Analyst 2	0.000	1.000	47,639		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.600</u>	<u>224,684</u>		<u>0</u>
<u>Exempt Staff</u>							
996523	McEwen, Alyssa	HR Analyst	0.000	1.000	40,000		
996616	Marks, Ronald	Organizational Developmnt Spec	0.000	1.000	52,000		
996702	Dashiell, Dennis	Asst Dir Org/Prof Development	0.000	1.000	13,940		
996707	Tolliver-Warren, Lawless	Admin Asst to AVP for HR	0.000	1.000	45,102		
996757	Goldsmith, Gina	Employee/Labor Relations Admin	0.000	1.000	46,350		
996790	Sanchez, Nickolas	Employment Inclusion Manager	0.000	1.000	69,275		
996885	Moon, Julie	Disability Administrator	0.000	1.000	47,112		
997535	Crawford, Sarah	Asst Dir Payroll & Info Svcs	0.000	1.000	72,800		
998312	Ludemann, Stephanie	Employment Administrator	0.000	1.000	51,469		
998737	Wolfe-Lee, Chyerl	Asst Vice President - HR	0.000	1.000	123,285		
998887	Aune-Johnson, Lea	Associate Dir Human Resources	0.000	1.000	88,400		
998936	Mason, Donna	HRIS Data Administrator	0.000	1.000	50,440		
999349	Thompson, Katherine	Benefits Administrator	0.000	1.000	60,320		
999493	Cwalina, Deborah	Class/Comp Manager	0.000	1.000	53,000		
E99243	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	4,300		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>14.000</u>	<u>817,793</u>		<u>0</u>
		5410 - 083GSA Total:	<u>0.000</u>	<u>19.600</u>	<u>1,042,477</u>	<u>443,683</u>	<u>1,486,160</u>

PROG: 083INC Employment Inclusion

Department Operations	0.000	0.000		10,367	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,367</u>	
5410 - 083INC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,367</u>	<u>10,367</u>

PROG: 083URP University Retirement Plan

Department Operations	0.000	0.000		4,000	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	
5410 - 083URP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
5410 Total:	<u>0.000</u>	<u>19,600</u>	<u>1,042,477</u>	<u>502,047</u>	<u>1,544,524</u>
Human Resources Total:	<u>0.000</u>	<u>19,600</u>	<u>1,042,477</u>	<u>502,047</u>	<u>1,544,524</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Human Resources

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5410 Human Resources							
23037	Faculty and Staff Wellness						
		23037 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>9,428</u>	<u>9,428</u>
24004	Grant Services						
	Classified Staff						
	997974	Summers, Megan	Fiscal Specialist 1	0.000	0.400	16,086	
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.400</u>	<u>16,086</u>		
		24004 Total:	<u>0.000</u>	<u>0.400</u>	<u>16,086</u>	<u>6,157</u>	<u>22,243</u>
32031	Staff Training & Development						
		32031 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>320</u>	<u>320</u>
		5410 Total:	<u>0.000</u>	<u>0.400</u>	<u>16,086</u>	<u>15,905</u>	<u>31,991</u>
		Human Resources Total:	<u>0.000</u>	<u>0.400</u>	<u>16,086</u>	<u>15,905</u>	<u>31,991</u>

Public Safety

Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 2,136,971	-	\$ 2,136,971
Self-Sustaining	-	3,152,916	3,152,916
TOTAL SOURCES	\$ 2,136,971	\$ 3,152,916	\$ 5,289,887

EXPENDITURES/USES

Salaries:			
Classified	\$ 1,101,982	\$ 596,161	\$ 1,698,143
Exempt	137,496	126,069	263,565
Faculty	-	-	-
Other Salaries/Wages	-	105,500	105,500
SALARIES TOTAL	\$ 1,239,479	\$ 827,730	\$ 2,067,209
Operations:			
Goods and Services, Travel, Equipment, Benefits	897,492	2,325,186	3,222,678
TOTAL EXPENDITURES/USES	\$ 2,136,971	\$ 3,152,916	\$ 5,289,887

12-MONTH FTE SUMMARY

Classified	19.052	13.398	32.450
Exempt	1.396	1.654	3.050
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	20.448	15.052	35.500

Darin Rasmussen, Director / Chief of Police

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Public Safety

	State Funds	Self-Sustaining Funds	Total Funds
5620 - Police:	2,136,971	3,152,916	5,289,887
Public Safety Total:	2,136,971	3,152,916	5,289,887

2015 - 2016 State Operating Budget Profile (Fund 10200)

Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5620 Police							
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000		200,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	
		5620 - 081ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>
PROG: 094ALT Alternate Transportation - State							
		Department Operations	0.000	0.000		70,000	
		Fringe Benefits	0.000	0.000		6,212	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,212</u>	
		Classified Staff					
997504	Morris, Rachael	Program Assistant	0.000	0.452	14,101		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.452</u>	<u>14,101</u>	<u>0</u>	
		5620 - 094ALT Total:	<u>0.000</u>	<u>0.452</u>	<u>14,101</u>	<u>76,212</u>	<u>90,313</u>
PROG: 094OMS Operations and Maintenance Support							
		Department Operations	0.000	0.000		214,957	
		Fringe Benefits	0.000	0.000		403,731	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>618,688</u>	
		Classified Staff					
996633	Carpenter, Ronald	Campus Police Sergeant	0.000	1.000	70,056		
997140	Lipson, Wolf	Campus Police Officer	0.000	1.000	61,920		
997281	Shorter, Elizabeth	Communications Officer 1	0.000	1.000	46,632		
997358	Jenkins, Stacy	Communications Officer 1	0.000	1.000	47,808		
997360	Snyder, Eric	Communications Officer 1	0.000	1.000	39,936		
997388	Vacant	Fiscal Specialist 1	0.000	0.600	22,572		
997480	Malpica, Edwin	Campus Police Officer	0.000	1.000	63,481		
997531	Harkleroad, Hali	Campus Police Officer	0.000	1.000	61,170		
997839	Christopherson, Jayson	Campus Police Officer	0.000	1.000	61,920		
998058	Osborn, Todd	Campus Police Officer	0.000	1.000	61,920		
998085	Smith, Bianca	Campus Police Sergeant	0.000	1.000	70,539		
998146	Sheldon, Danette	Communications Officer 1	0.000	1.000	46,632		
998166	Wolf, Linda	Forms & Records Analyst 2	0.000	1.000	50,947		
998227	Ellis, Eric	Campus Police Corporal	0.000	1.000	66,813		
998282	Jones, Derek	Campus Police Officer	0.000	1.000	61,920		
998283	Cowie, Wayne	Campus Police Officer	0.000	1.000	58,726		
998297	Bailey, Josef	Campus Police Corporal	0.000	1.000	66,684		
998429	Garcia, David	Campus Police Sergeant	0.000	1.000	71,844		
998575	Haas, Luke	Campus Police Officer	0.000	1.000	56,361		
		Classified Staff Subtotal:	<u>0.000</u>	<u>18.600</u>	<u>1,087,881</u>	<u>0</u>	
		Exempt Staff					
997983	Rasmussen, Darin	Dir Public Safety	0.000	0.600	64,646		
999155	Tanksley, Donnell	Asst Dir Public Safety	0.000	0.796	72,850		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.396</u>	<u>137,496</u>	<u>0</u>	
		5620 - 094OMS Total:	<u>0.000</u>	<u>19.996</u>	<u>1,225,377</u>	<u>618,688</u>	<u>1,844,065</u>
PROG: 094VIS Visitor Center							

Department Operations	0.000	0.000		2,592	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,592</u>	
5620 - 094VIS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,592</u>	<u>2,592</u>
5620 Total:	<u>0.000</u>	<u>20.448</u>	<u>1,239.479</u>	<u>897.492</u>	<u>2,136.971</u>
Public Safety Total:	<u>0.000</u>	<u>20.448</u>	<u>1,239.479</u>	<u>897.492</u>	<u>2,136.971</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5620 Police							
23275 Student Transportation Fee							
<u>Classified Staff</u>							
996884	McMurren, Kay	Program Support Supervisor 1	0.000	1.000	49,814		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>49,814</u>		
<u>Students</u>							
S99219	Pooled	Associated Students Salaried	0.000	0.000	10,000		
S99294	Pooled	Student Hourly Department Fund	0.000	0.000	5,500		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,500</u>		
		23275 Total:	<u>0.000</u>	<u>1.000</u>	<u>65,314</u>	<u>1,095,212</u>	<u>1,160,526</u>
24081 Security							
		24081 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>43,600</u>	<u>43,600</u>
32040 Lockshop							
		32040 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>146,680</u>	<u>146,680</u>
43000 528 - Parking Operations							
<u>Classified Staff</u>							
997061	Thacker, Roger	Utility Worker 2	0.000	1.000	37,855		
997231	Porter, Laurice	Fiscal Technician 2	0.000	1.000	39,703		
997352	Ma, Ta-Fei	Information Technology Spec 3	0.000	0.500	34,207		
997376	Pack, Allan	Parking Guide	0.000	0.750	30,526		
997388	Vacant	Fiscal Specialist 1	0.000	0.400	15,048		
997430	Scott, Stephanie	Program Coordinator	0.000	1.000	47,205		
997496	Johnson, Wendy	Parking Guide	0.000	1.000	40,701		
998549	Elich, Peter	Parking Guide	0.000	1.000	39,888		
998717	Olsen, Veronica	Program Support Supervisor 2	0.000	1.000	56,130		
998957	Avery, Sean	Communications Officer 1	0.000	1.000	46,638		
998982	Dickinson, Linda	Parking Guide Lead	0.000	1.000	43,866		
999027	Berry, Carol	Program Manager A	0.000	0.200	10,751		
999244	Vacant	Parking Supervisor 1	0.000	1.000	46,053		
999546	Jenkins, Kevin	Parking Guide	0.000	1.000	40,701		
		Classified Staff Subtotal:	<u>0.000</u>	<u>11.850</u>	<u>529,271</u>		
<u>Exempt Staff</u>							
997830	Goodman, Nicole	Budget Officer & Internal Cont	0.000	0.050	3,749		
997983	Rasmussen, Darin	Dir Public Safety	0.000	0.400	43,098		
998748	Gassman, Julia	Mgr Parking & Transportation	0.000	1.000	60,552		
999155	Tanksley, Donnell	Asst Dir Public Safety	0.000	0.204	18,670		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.654</u>	<u>126,069</u>		
<u>Students</u>							
S99868	Pooled	Student Hourly Department Fund	0.000	0.000	25,000		
S99870	Pooled	Student Hourly Department Fund	0.000	0.000	65,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>90,000</u>		
		43000 Total:	<u>0.000</u>	<u>13.504</u>	<u>745,340</u>	<u>739,694</u>	<u>1,485,034</u>
43004 WTA Contracted Services							
<u>Classified Staff</u>							
997504	Morris, Rachael	Program Assistant	0.000	0.548	17,076		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Public Safety

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.548</u>	<u>17,076</u>		
		43004 Total:	<u>0.000</u>	<u>0.548</u>	<u>17,076</u>	0	<u>17,076</u>
43007	Parking - Reserves						
		43007 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
		5620 Total:	<u>0.000</u>	<u>15.052</u>	<u>827,730</u>	<u>2,325,186</u>	<u>3,152,916</u>
		Public Safety Total:	<u>0.000</u>	<u>15.052</u>	<u>827,730</u>	<u>2,325,186</u>	<u>3,152,916</u>

Enrollment and Student Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 11,167,193	-	\$ 11,167,193
Self-Sustaining	-	53,167,498	53,167,498
TOTAL SOURCES	\$ 11,167,193	\$ 53,167,498	\$ 64,334,691

EXPENDITURES/USES

Salaries:			
Classified	\$ 2,330,030	\$ 4,923,685	\$ 7,253,715
Exempt	4,344,622	5,636,230	9,980,852
Faculty	12,510	34,000	46,510
Other Salaries/Wages	395,100	3,986,416	4,381,516
SALARIES TOTAL	\$ 7,082,262	\$ 14,580,330	\$ 21,662,592
Operations:			
Goods and Services, Travel, Equipment, Benefits	4,084,930	38,587,168	42,672,098
TOTAL EXPENDITURES/USES	\$ 11,167,193	\$ 53,167,498	\$ 64,334,691

12-MONTH FTE SUMMARY

Classified	46.688	112.542	159.230
Exempt	71.053	85.320	156.373
Faculty	0.203	0.578	0.780
Students	0.400	116.116	116.516
TOTAL FTE	118.344	314.556	432.899

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

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

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

Vice President/Other Programs Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,389,137	-	\$ 1,389,137
Self-Sustaining	-	1,682,816	1,682,816
TOTAL SOURCES	\$ 1,389,137	\$ 1,682,816	\$ 3,071,953

EXPENDITURES/USES

Salaries:

Classified	\$ 98,690	\$ 6,220	\$ 104,910
Exempt	580,223	17,906	598,129
Faculty	-	-	-
Other Salaries/Wages	3,000	-	3,000
SALARIES TOTAL	\$ 681,913	\$ 24,126	\$ 706,039

Operations:

Goods and Services, Travel, Equipment, Benefits	707,224	1,658,690	2,365,914
TOTAL EXPENDITURES/USES	\$ 1,389,137	\$ 1,682,816	\$ 3,071,953

12-MONTH FTE SUMMARY

Classified	1.900	0.100	2.000
Exempt	5.895	0.200	6.095
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	7.795	0.300	8.095

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

2015 - 2016 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds
7100 - VP - Enrollment & Student Services:	1,092,892	1,647,816	2,740,708
7130 - Asst VP ESS - Enrollment Mgmt:	218,836	35,000	253,836
7160 - Campus Community Coalition:	54,909	0	54,909
7550 - Diversity-Enrollment & Student Svcs:	22,500	0	22,500
Vice President/Other Programs Total:	1,389,137	1,682,816	3,071,953

2015 - 2016 State Operating Budget Profile (Fund 10200)
Vice President/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7100 VP - Enrollment & Student Services							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		134,364	
		Department Operations	0.000	0.000		35,798	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>170,162</u>	
<u>Classified Staff</u>							
996972	Short, Debora	Fiscal Analyst 3	0.000	0.900	55,977		
998781	Sponberg, Karl	Administrative Assistant 3	0.000	1.000	42,713		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.900</u>	<u>98,690</u>		<u>0</u>
<u>Exempt Staff</u>							
997092	Wilson, Sara	Spec Asst VP Enroll & Stdnt Sv	0.000	0.900	69,420		
998257	McLeod, Janet	Mgr Business CHW	0.000	0.165	11,530		
998811	Walker, Judith	Adm Asst to Sr VP & VP - ESS	0.000	1.000	61,360		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.180	18,347		
999390	Coughlin, Eileen	Sr VP Enrollment & Student Svcs	0.000	1.000	212,940		
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.050	6,479		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.295</u>	<u>380,075</u>		<u>0</u>
		7100 - 061BSS Total:	<u>0.000</u>	<u>5.195</u>	<u>478,765</u>	<u>170,162</u>	<u>648,927</u>
PROG: 061STR ESS-Strategic Initiatives							
		Department Operations	0.000	0.000		38,431	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,431</u>	
		7100 - 061STR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>38,431</u>	<u>38,431</u>
PROG: 061ZAB Student Services - Reserve							
		Department Operations	0.000	0.000		405,534	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>405,534</u>	
		7100 - 061ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>405,534</u>	<u>405,534</u>
		7100 Total:	<u>0.000</u>	<u>5.195</u>	<u>478,765</u>	<u>614,127</u>	<u>1,092,892</u>
ORGN: 7130 Asst VP ESS - Enrollment Mgmt							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		47,288	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>47,288</u>	
<u>Exempt Staff</u>							
966777	Cantlon, Amy	Assistant to AVP of ESS	0.000	1.000	48,360		
996715	Capron, Clara	Asst VP Enroll/Student Svcs	0.000	1.000	123,188		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>171,548</u>		<u>0</u>
		7130 - 061BSS Total:	<u>0.000</u>	<u>2.000</u>	<u>171,548</u>	<u>47,288</u>	<u>218,836</u>
		7130 Total:	<u>0.000</u>	<u>2.000</u>	<u>171,548</u>	<u>47,288</u>	<u>218,836</u>
ORGN: 7160 Campus Community Coalition							
PROG: 063OSP Special Programs & Services							

		Department Operations	0.000	0.000		7,459	
		Fringe Benefits	0.000	0.000		15,850	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,309</u>	
<u>Exempt Staff</u>							
997143	Rasmussen, Carmen	Coord Campus Comm Coalition	0.000	0.600	28,600		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>28,600</u>	<u>0</u>	
<u>Students</u>							
S99220	Pooled	Student Hourly Department Fund	0.000	0.000	3,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>3,000</u>	<u>0</u>	
		7160 - 063OSP Total:	<u>0.000</u>	<u>0.600</u>	<u>31,600</u>	<u>23,309</u>	<u>54,909</u>
		7160 Total:	<u>0.000</u>	<u>0.600</u>	<u>31,600</u>	<u>23,309</u>	<u>54,909</u>

ORGN: 7550 Diversity-Enrollment & Student Svcs

PROG: 061ZAK Student Affairs Diversity

		Department Operations	0.000	0.000		22,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,500</u>	
		7550 - 061ZAK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,500</u>	<u>22,500</u>
		7550 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>22,500</u>	<u>22,500</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>7.795</u>	<u>681,913</u>	<u>707,224</u>	<u>1,389,137</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Vice President/Other Programs

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7100 VP - Enrollment & Student Services							
23079	Student Affairs Div Conference						
		23079 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
23253	First Year Programs						
	<u>Classified Staff</u>						
996972	Short, Debora	Fiscal Analyst 3	0.000	0.050	3,110		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>3,110</u>		
	<u>Exempt Staff</u>						
997092	Wilson, Sara	Spec Asst VP Enroll & Stdnt Sv	0.000	0.100	7,713		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>7,713</u>		
		23253 Total:	<u>0.000</u>	<u>0.150</u>	<u>10,823</u>	<u>1,245,500</u>	<u>1,256,323</u>
23255	First year programs - Admin Support						
		23255 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
24080	ESS-Strategic Initiatives Transfers						
		24080 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>42,000</u>	<u>42,000</u>
24825	Student Affairs Flexibility						
		24825 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,700</u>	<u>14,700</u>
45017	Performance Rights Agreements						
		45017 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,890</u>	<u>14,890</u>
45301	Cold Beverage Contract						
	<u>Classified Staff</u>						
996972	Short, Debora	Fiscal Analyst 3	0.000	0.050	3,110		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.050</u>	<u>3,110</u>		
	<u>Exempt Staff</u>						
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	10,193		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.100</u>	<u>10,193</u>		
		45301 Total:	<u>0.000</u>	<u>0.150</u>	<u>13,302</u>	<u>288,600</u>	<u>301,902</u>
		7100 Total:	<u>0.000</u>	<u>0.300</u>	<u>24,126</u>	<u>1,623,690</u>	<u>1,647,816</u>
ORGN: 7130 Asst VP ESS - Enrollment Mgmt							
23306	Asst VP ESS - Enroll Mgmt Self Sust						
		23306 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		7130 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>
		Vice President/Other Programs Total:	<u>0.000</u>	<u>0.300</u>	<u>24,126</u>	<u>1,658,690</u>	<u>1,682,816</u>

Academic & Career Development Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,311,775	-	\$ 1,311,775
Self-Sustaining	-	638,791	638,791
TOTAL SOURCES	<u>\$ 1,311,775</u>	<u>\$ 638,791</u>	<u>\$ 1,950,566</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 237,498	\$ -	\$ 237,498
Exempt	\$ 587,333	224,810	812,143
Faculty	\$ 12,510	34,000	46,510
Other Salaries/Wages	\$ 5,900	207,000	212,900
SALARIES TOTAL	<u>\$ 843,241</u>	<u>\$ 465,810</u>	<u>\$ 1,309,051</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	468,534	172,981	641,515
TOTAL EXPENDITURES/USES	<u>\$ 1,311,775</u>	<u>\$ 638,791</u>	<u>\$ 1,950,566</u>

12-MONTH FTE SUMMARY

Classified	5.000	-	5.000
Exempt	10.883	4.517	15.400
Faculty	0.203	0.578	0.780
Students	-	-	-
TOTAL FTE	<u>16.086</u>	<u>5.095</u>	<u>21.180</u>

2015 - 2016 Summary of Expenditure/Uses by Organization
Acad & Career Dev. Services

	State Funds	Self-Sustaining Funds	Total Funds
7200 - Academic & Career Dev Services:	1,311,775	638,791	1,950,566
Acad & Career Dev. Services Total:	1,311,775	638,791	1,950,566

2015 - 2016 State Operating Budget Profile (Fund 10200)
Acad & Career Dev. Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7200 Academic & Career Dev Services							
PROG: 061BSA SS Faculty Advisors							
		Fringe Benefits	0.000	0.000		695	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>695</u>	
	Faculty						
F99539	Pooled	Lecturer	0.270	0.203	12,510		
		Faculty Subtotal:	<u>0.270</u>	<u>0.203</u>	<u>12,510</u>	<u>0</u>	
		7200 - 061BSA Total:	<u>0.270</u>	<u>0.203</u>	<u>12,510</u>	<u>695</u>	<u>13,205</u>
PROG: 061BSH BSS- Health Career Advising							
		Department Operations	0.000	0.000		7,866	
		Fringe Benefits	0.000	0.000		15,903	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23,769</u>	
	Exempt Staff						
996550	Tognazzini, Anna	Grad/Pre Prof Program Advisor	0.000	0.800	34,944		
996993	Murray, Renee	Grad/Pre-Prof Program Advisor	0.000	0.090	4,820		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.890</u>	<u>39,764</u>	<u>0</u>	
		7200 - 061BSH Total:	<u>0.000</u>	<u>0.890</u>	<u>39,764</u>	<u>23,769</u>	<u>63,533</u>
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		313,779	
		Department Operations	0.000	0.000		130,291	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>444,070</u>	
	Classified Staff						
998157	Walker, Kelley	Information Technology Spec 2	0.000	1.000	64,532		
998355	Megard, Elizabeth	Program Coordinator	0.000	1.000	47,205		
998391	Schwarz, Maria	Program Coordinator	0.000	1.000	39,268		
998414	Flores, Diane	Program Coordinator	0.000	1.000	47,205		
998966	Demko, Ashley	Administrative Assistant 3	0.000	1.000	39,288		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>237,498</u>	<u>0</u>	
	Exempt Staff						
966850	Bane, Carissa	Co- Coord Advising Services	0.000	1.000	43,680		
996636	Vacant	Mgr Corporate Partnerships	0.000	0.500	30,940		
996993	Murray, Renee	Grad/Pre-Prof Program Advisor	0.000	0.510	27,311		
997571	Spurgin, Jennifer	Mgr Employer Outreach	0.000	0.400	19,282		
997835	Brown, Sandra	Career Counselor	0.000	1.000	44,568		
998261	Pearson, Shelley	Counselor Career III	0.000	0.667	29,712		
998265	Garcia, Kergie	Asst Dir, Career Services	0.000	1.000	51,953		
998438	Quick, Barbara	Asst Dir Learning Support Svcs	0.000	1.000	49,811		
998973	Loudon, Christine	Dir AA/Career Servs Center	0.000	1.000	94,694		
999156	Ignac, Aaron	Asst Dir of Operations	0.000	1.000	68,749		
999198	Vacant	Academic/Career Advisor	0.000	1.000	41,600		
999537	Powell, Karen	Coord Job Search Services	0.000	0.917	45,269		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>9.993</u>	<u>547,569</u>	<u>0</u>	
	Students						
S99350	Pooled	Student Hourly Department Fund	0.000	0.000	5,900		

Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>5.900</u>	<u>0</u>	
7200 - 061BSS Total:	<u>0.000</u>	<u>14.993</u>	<u>790,967</u>	<u>444,070</u>	<u>1,235,037</u>
7200 Total:	<u>0.270</u>	<u>16.086</u>	<u>843,241</u>	<u>468,534</u>	<u>1,311,775</u>
Acad & Career Dev. Services Total:	<u>0.270</u>	<u>16.086</u>	<u>843,241</u>	<u>468,534</u>	<u>1,311,775</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Acad & Career Dev. Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7200 Academic & Career Dev Services							
23069 Career Services							
<u>Exempt Staff</u>							
997501	Buckman, Katrina	Coordinator Tutorial Ctr	0.000	0.782	34,349		
997501	Buckman, Katrina	Coordinator Tutorial Ctr	0.000	0.135	5,920		
997571	Spurgin, Jennifer	Mgr Employer Outreach	0.000	0.600	28,922		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.517</u>	<u>69,191</u>		
<u>Students</u>							
S99951	Pooled	Student Hourly Department Fund	0.000	0.000	132,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>132,000</u>		
		23069 Total:	<u>0.000</u>	<u>1.517</u>	<u>201,191</u>	<u>95,033</u>	<u>296,224</u>
23072 Peace Corp Recruiting Service							
<u>Exempt Staff</u>							
E99403	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	9,100		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>9,100</u>		
		23072 Total:	<u>0.000</u>	<u>0.000</u>	<u>9,100</u>	<u>2,200</u>	<u>11,300</u>
23127 Scholastic Standing & Advising							
		23127 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,340</u>	<u>1,340</u>
23171 Orientation - Academic Advising							
<u>Exempt Staff</u>							
996608	Alten, Kristin	Academic/Career Advisor	0.000	1.000	43,680		
997327	Bryson, Meagan	Asst Dir Advising Services	0.000	1.000	55,120		
999327	Appleton, Amy	Co-Coordinator Advising Svcs	0.000	1.000	45,639		
E98918	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	2,080		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>146,519</u>		
<u>Faculty</u>							
F99540	Pooled	Lecturer	0.770	0.578	34,000		
		Faculty Subtotal:	<u>0.770</u>	<u>0.578</u>	<u>34,000</u>		
<u>Students</u>							
S99793	Pooled	Student Hourly Department Fund	0.000	0.000	75,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>75,000</u>		
		23171 Total:	<u>0.770</u>	<u>3.578</u>	<u>255,519</u>	<u>74,408</u>	<u>329,927</u>
		7200 Total:	<u>0.770</u>	<u>5.094</u>	<u>465,810</u>	<u>172,981</u>	<u>638,791</u>
		Acad & Career Dev. Services Total:	<u>0.770</u>	<u>5.094</u>	<u>465,810</u>	<u>172,981</u>	<u>638,791</u>

Admissions

Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,477,031	-	\$ 1,477,031
Self-Sustaining	-	1,066,408	1,066,408
TOTAL SOURCES	<u>\$ 1,477,031</u>	<u>\$ 1,066,408</u>	<u>\$ 2,543,439</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 437,968	\$ 256,007	\$ 693,975
Exempt	550,490	167,591	718,081
Faculty	-	-	-
Other Salaries/Wages	-	125,000	125,000
SALARIES TOTAL	<u>\$ 988,458</u>	<u>\$ 548,598</u>	<u>\$ 1,537,056</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	488,573	517,810	1,006,383
TOTAL EXPENDITURES/USES	<u>\$ 1,477,031</u>	<u>\$ 1,066,408</u>	<u>\$ 2,543,439</u>

12-MONTH FTE SUMMARY

Classified	8.000	5.000	13.000
Exempt	10.000	4.000	14.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	<u>18.000</u>	<u>9.000</u>	<u>27.000</u>

2015 - 2016 Summary of Expenditure/Uses by Organization
Admissions & Enrollment Planning

	State Funds	Self-Sustaining Funds	Total Funds
2110 - Admissions:	1,477,031	1,066,408	2,543,439
Admissions & Enrollment Planning Total:	1,477,031	1,066,408	2,543,439

2015 - 2016 State Operating Budget Profile (Fund 10200)
Admissions & Enrollment Planning

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2110 Admissions							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		346,649	
		Department Operations	0.000	0.000		141,924	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>488,573</u>	
<u>Classified Staff</u>							
997036	Edwards, Kristy	Program Specialist 2	0.000	1.000	49,698		
997091	Clarke, Teresa	Program Specialist 2	0.000	1.000	50,850		
997274	Sturgis, Jesse	Communications Consultant 3	0.000	1.000	58,149		
997815	McKenzie, Christine	Program Manager A	0.000	1.000	61,916		
998273	Cole, Karen	Program Coordinator	0.000	1.000	47,205		
998415	Larkin, Lori	Information Technology Spec 2	0.000	1.000	64,532		
998643	Balz, Sarah	Information Technology Spec 2	0.000	1.000	60,416		
999124	Schueler, Jana	Program Coordinator	0.000	1.000	45,202		
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.000</u>	<u>437,968</u>	<u>0</u>	
<u>Exempt Staff</u>							
966830	Bode, Brent	Admissions Counselor	0.000	1.000	38,028		
966891	Baker, Harold	Asst Dir Adm Multicultural	0.000	1.000	58,916		
996718	Venneau, Cassondra	Admissions/Fin Aid Counselor	0.000	1.000	38,028		
996875	Collins, Frederick	Senior Admissions Counselor	0.000	1.000	36,400		
997089	Stolzberg, Robert	Admissions Counselor	0.000	1.000	36,400		
997563	Key-Wynne, Ryan	Mgr Marketing & Communications	0.000	1.000	51,632		
997572	Horton, Kiersten	Asst Dir Admissions	0.000	1.000	51,632		
998152	Savage, Jessica	Associate Director Admissions	0.000	1.000	75,512		
998420	Gaffney, Jeanne	Assoc Dir Admissions	0.000	1.000	80,340		
999206	Conway, Margie	Asst Dir Admissions & Info Sys	0.000	1.000	77,777		
E99506	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	5,825		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>10.000</u>	<u>550,490</u>	<u>0</u>	
		2110 - 061BSS Total:	<u>0.000</u>	<u>18.000</u>	<u>988,458</u>	<u>488,573</u>	<u>1,477,031</u>
		2110 Total:	<u>0.000</u>	<u>18.000</u>	<u>988,458</u>	<u>488,573</u>	<u>1,477,031</u>
		Admissions & Enrollment Planning Total:	<u>0.000</u>	<u>18.000</u>	<u>988,458</u>	<u>488,573</u>	<u>1,477,031</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Admissions & Enrollment Planning

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2110 Admissions							
23068	Admission/Application Fee						
	<u>Classified Staff</u>						
997094	Wren, Linda	Program Coordinator	0.000	1.000	42,468		
997239	Whiting, Cheryl	Office Assistant Lead	0.000	1.000	36,091		
997244	Lindsay, Jessica	Program Coordinator	0.000	1.000	47,205		
998817	Smith, Julie	Fiscal Specialist 1	0.000	1.000	44,881		
999401	Forbes, Gladys	Program Coordinator	0.000	1.000	38,880		
C99954	Pooled	Classified Staff Temp Hourly	0.000	0.000	46,482		
		Classified Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>256,007</u>		
	<u>Exempt Staff</u>						
996667	Tan, ShanShan	Admissions Counselor	0.000	1.000	38,028		
997485	Morrin, David	Admissions Counselor	0.000	1.000	40,706		
997834	Akehurst-Golden, Joann	Mgr Campus Visit Prgm Support	0.000	1.000	47,257		
999290	Ahmed, Jibrán	Admissions Counselor	0.000	1.000	41,600		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>167,591</u>		
	<u>Students</u>						
S99924	Pooled	Student Hourly Department Fund	0.000	0.000	125,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>125,000</u>		
		23068 Total:	<u>0.000</u>	<u>9.000</u>	<u>548,598</u>	<u>459,810</u>	<u>1,008,408</u>
23070	Campus Visit						
		23070 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>58,000</u>	<u>58,000</u>
		2110 Total:	<u>0.000</u>	<u>9.000</u>	<u>548,598</u>	<u>517,810</u>	<u>1,066,408</u>
		Admissions & Enrollment Planning Total:	<u>0.000</u>	<u>9.000</u>	<u>548,598</u>	<u>517,810</u>	<u>1,066,408</u>

AS Bookstore

Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining	-	7,038,534	7,038,534
TOTAL SOURCES	\$ -	\$ 7,038,534	\$ 7,038,534

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ 558,730	\$ 558,730
Exempt	-	90,533	90,533
Faculty	-	-	-
Other Salaries/Wages	-	146,500	146,500
SALARIES TOTAL	\$ -	\$ 795,763	\$ 795,763
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	6,242,771	6,242,771
TOTAL EXPENDITURES/USES	\$ -	\$ 7,038,534	\$ 7,038,534

12-MONTH FTE SUMMARY

Classified	1.550	12.750	14.300
Exempt	-	1.100	1.100
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	1.550	13.850	15.400

2015 - 2016 Summary of Expenditure/Uses by Organization
AS Bookstore

	State Funds	Self-Sustaining Funds	Total Funds
8800 - Bookstore:	0	7,038,534	7,038,534
AS Bookstore Total:	0	7,038,534	7,038,534

2015 - 2016 Self-Sustaining Expenditure Profile

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

AS Bookstore

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8800 Bookstore							
23280 Post Office Self Sus Operating Fund							
<u>Classified Staff</u>							
998371	Vacant	Retail Clerk 2	0.000	0.375	13,234		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.375</u>	<u>13,234</u>		
23280 Total:			<u>0.000</u>	<u>0.375</u>	<u>13,234</u>	<u>23,370</u>	<u>36,604</u>
42000 524 - Bookstore							
<u>Classified Staff</u>							
996995	Moran, Padraic	Retail Clerk 2	0.000	1.000	31,872		
997078	Armstrong, Brenda	Retail Clerk Lead	0.000	1.000	37,006		
997161	Ross, Jamie	Retail Clerk Lead	0.000	1.000	34,073		
998106	Bakse, Michael	Bookstore Buyer	0.000	1.000	41,740		
998124	Bartlett, Martha	Fiscal Analyst 4	0.000	1.000	61,318		
998182	Piazza, Michael	Stockroom Attendant 3	0.000	1.000	37,949		
998203	Rossmeisl, Gay	Custodian 1	0.000	0.500	15,710		
998526	Perks, Cheryl	Bookstore Buyer	0.000	1.000	41,740		
998619	McKinnon, Terri	Fiscal Technician 3	0.000	1.000	40,292		
998632	Reynolds, Kathleen	Retail Clerk 2	0.000	0.875	30,877		
998651	Vacant	Bookstore Manager Assistant	0.000	1.000	48,426		
998739	Lindquist, Debra	Program Assistant	0.000	1.000	36,091		
998861	Vacant	Bookstore Manager Assistant	0.000	1.000	47,203		
C99935	Pooled	Classified Staff Temp Hourly	0.000	0.000	41,200		
Classified Staff Subtotal:			<u>0.000</u>	<u>12.375</u>	<u>545,497</u>		
<u>Exempt Staff</u>							
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	10,193		
999798	Godwin, Margaret	Mgr General Bookstore	0.000	1.000	80,340		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.100</u>	<u>90,533</u>		
<u>Students</u>							
S99871	Pooled	Student Hourly Department Fund	0.000	0.000	146,500		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>146,500</u>		
42000 Total:			<u>0.000</u>	<u>13.475</u>	<u>782,529</u>	<u>6,219,401</u>	<u>7,001,930</u>
8800 Total:			<u>0.000</u>	<u>13.850</u>	<u>795,763</u>	<u>6,242,771</u>	<u>7,038,534</u>
AS Bookstore Total:			<u>0.000</u>	<u>13.850</u>	<u>795,763</u>	<u>6,242,771</u>	<u>7,038,534</u>

Athletics

Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 1,227,290	-	\$ 1,227,290
Self-Sustaining	-	2,061,561	2,061,561
TOTAL SOURCES	\$ 1,227,290	\$ 2,061,561	\$ 3,288,851

EXPENDITURES/USES

Salaries:

Classified	\$ 82,743	\$ 44,884	\$ 127,627
Exempt	841,649	553,045	1,394,694
Faculty	-	-	-
Other Salaries/Wages	-	7,500	7,500
SALARIES TOTAL	\$ 924,392	\$ 605,429	\$ 1,529,821

Operations:

Goods and Services, Travel, Equipment, Benefits	302,898	1,456,132	1,759,030
TOTAL EXPENDITURES/USES	\$ 1,227,290	\$ 2,061,561	\$ 3,288,851

12-MONTH FTE SUMMARY

Classified	2.000	1.000	3.000
Exempt	12.177	8.323	20.500
Faculty	-	-	-
Students	-	0.269	0.269
TOTAL FTE	14.177	9.592	23.769

2015 - 2016 Summary of Expenditure/Uses by Organization

Athletics

	State Funds	Self-Sustaining Funds	Total Funds
8900 - Athletics:	1,227,290	2,061,561	3,288,851
Athletics Total:	1,227,290	2,061,561	3,288,851

2015 - 2016 State Operating Budget Profile (Fund 10200)

Athletics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 8900 Athletics							
PROG: 063OSA Student Services - Athletics							
		Fringe Benefits	0.000	0.000		297,041	
		Department Operations	0.000	0.000		5,857	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>302,898</u>	
<u>Classified Staff</u>							
997901	Fenwick, Kevin	Sports Equipment Manager 2	0.000	1.000	37,859		
998357	Davis, Katharine	Administrative Assistant 3	0.000	1.000	44,884		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>82,743</u>		<u>0</u>
<u>Exempt Staff</u>							
997101	Rothenberg, Katie	Asst Dir Marketing	0.000	1.000	48,384		
997217	Connell, Christopher	Head Womens Soccer Coach	0.000	0.674	43,882		
997221	Migita, Masayoshi	Trainer Athletic	0.000	1.000	46,322		
997257	Weisgerber, Julie	Trainer Athletic	0.000	1.000	47,608		
997413	Flick-Williams, Diane	Head Women's Volleyball Coach	0.000	0.833	64,272		
997464	Meier, Greg	Asst Mens Basketball Coach	0.000	1.000	51,418		
998178	Dominguez, Anthony	Head Men Bsktbl Coach	0.000	1.000	85,696		
998201	Card, Steven	Dir Athletics	0.000	1.000	122,242		
998368	Madison, Paul	Dir Sports Info	0.000	1.000	62,384		
998606	Dolfo, Carmen	Coach Womens Basketball/SWA	0.000	0.670	85,288		
998719	Kamena, Theodore	Asst AD Compliance/Academics	0.000	1.000	46,800		
998921	Brummel, Steven	Assoc. AD Facilities/Operation	0.000	1.000	80,808		
999254	Halsell, Kelven	Coach Track Cross Country	0.000	1.000	56,545		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>12.177</u>	<u>841,649</u>		<u>0</u>
		8900 - 063OSA Total:	<u>0.000</u>	<u>14.177</u>	<u>924,392</u>	<u>302,898</u>	<u>1,227,290</u>
		8900 Total:	<u>0.000</u>	<u>14.177</u>	<u>924,392</u>	<u>302,898</u>	<u>1,227,290</u>
		Athletics Total:	<u>0.000</u>	<u>14.177</u>	<u>924,392</u>	<u>302,898</u>	<u>1,227,290</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Athletics

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8900 Athletics							
23085 Girls Sports Camp							
<u>Exempt Staff</u>							
	998606	Dolfo, Carmen	Coach Womens Basketball/SWA	0.000	0.163	20,792	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>0.163</u>	<u>20,792</u>	
			23085 Total:	<u>0.000</u>	<u>0.163</u>	<u>20,792</u>	<u>215,000</u>
23086 Boys Basketball Camp							
			23086 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>84,000</u>
23087 Summer Camps							
			23087 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>76,000</u>
45010 Athletics							
<u>Classified Staff</u>							
	996940	Hull, Sunday	Administrative Assistant 3	0.000	1.000	44,884	
			Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>44,884</u>	
<u>Exempt Staff</u>							
	966879	Suiter, Amy	Head Womens Softball Coach	0.000	1.000	52,470	
	996855	Brisbon, Gregory	Mens Head Soccer Coach	0.000	1.000	42,848	
	996899	Suh, James	Asst Volleyball Coach	0.000	0.833	32,136	
	996977	Chiabai, Sara	Director of Development	0.000	0.500	34,814	
	997079	Burnett, David	Asst Track & Field Coach	0.000	0.833	38,563	
	997217	Connell, Christopher	Head Womens Soccer Coach	0.000	0.160	10,400	
	997275	Turrell, Stacey	Asst Womens Basketball Coach	0.000	0.833	35,706	
	997356	Fuchs, John	Head Womens Crew Coach/Coord	0.000	1.000	62,380	
	997577	Lyon, Lonnie	Head Trainer Athletic	0.000	1.000	54,971	
	998714	Vacant	Assoc AD External Affairs	0.000	1.000	78,000	
	E99966	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	27,565	
	E99966	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	20,800	
	E99966	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	20,800	
	E99966	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	20,800	
			Exempt Staff Subtotal:	<u>0.000</u>	<u>8.160</u>	<u>532,253</u>	
<u>Students</u>							
	S99797	Pooled	Student Hourly Department Fund	0.000	0.000	7,500	
			Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>7,500</u>	
			45010 Total:	<u>0.000</u>	<u>9.160</u>	<u>584,637</u>	<u>1,081,132</u>
			8900 Total:	<u>0.000</u>	<u>9.323</u>	<u>605,429</u>	<u>1,456,132</u>
			Athletics Total:	<u>0.000</u>	<u>9.323</u>	<u>605,429</u>	<u>1,456,132</u>

Campus Recreation Services

Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining		2,951,950	2,951,950
TOTAL SOURCES	\$ -	\$ 2,951,950	\$ 2,951,950

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ 327,103	\$ 327,103
Exempt	-	590,207	590,207
Faculty	-	-	-
Other Salaries/Wages	-	633,500	633,500
SALARIES TOTAL	\$ -	\$ 1,550,810	\$ 1,550,810
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	1,401,140	1,401,140
TOTAL EXPENDITURES/USES	\$ -	\$ 2,951,950	\$ 2,951,950

12-MONTH FTE SUMMARY

Classified	-	8.500	8.500
Exempt	-	9.892	9.892
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	18.392	18.392

2015 - 2016 Summary of Expenditure/Uses by Organization
Campus Recreation Services

	State Funds	Self-Sustaining Funds	Total Funds
8705 - Campus Recreation Services:	0	314,835	314,835
8710 - Sport Clubs:	0	224,514	224,514
8720 - Student Rec Center Operations:	0	2,412,602	2,412,602
Campus Recreation Services Total:	0	2,951,951	2,951,951

2015 - 2016 Self-Sustaining Expenditure Profile

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

Campus Recreation Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8705 Campus Recreation Services							
45051 Campus Rec							
<u>Classified Staff</u>							
997100	Logue, Denise	Cashier 2	0.000	0.166	5,858		
998636	Andersen, Audrey	Program Manager A	0.000	0.167	10,321		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.333</u>	<u>16,179</u>		
<u>Exempt Staff</u>							
996721	Cornish, Amy	Intramural/Sport Camp Advisor	0.000	1.000	40,706		
997207	Hofstetter, Robert	Asst Dir Mrktng/Membership Svc	0.000	0.167	9,966		
997210	Cripps, Clark	Ast Dir Dept Assess/Sport Club	0.000	0.400	20,567		
997218	Leonard, Adam	Associate Dir Campus Rec Svcs	0.000	0.326	24,604		
998655	Leonard, Adam	Dir Campus Recreation	0.000	0.250	22,161		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.143</u>	<u>118,005</u>		
<u>Students</u>							
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	80,011		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>80,011</u>		
		45051 Total:	<u>0.000</u>	<u>2.475</u>	<u>214,195</u>	<u>100,640</u>	<u>314,835</u>
		8705 Total:	<u>0.000</u>	<u>2.475</u>	<u>214,195</u>	<u>100,640</u>	<u>314,835</u>

ORGN: 8710 Sport Clubs

45051 Campus Rec							
<u>Students</u>							
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	15,014		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>15,014</u>		
		45051 Total:	<u>0.000</u>	<u>0.000</u>	<u>15,014</u>	<u>209,500</u>	<u>224,514</u>
		8710 Total:	<u>0.000</u>	<u>0.000</u>	<u>15,014</u>	<u>209,500</u>	<u>224,514</u>

ORGN: 8720 Student Rec Center Operations

45051 Campus Rec							
		45051 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>200</u>	<u>200</u>

45401 Student Rec Center Operations							
<u>Classified Staff</u>							
966872	Hernandez, Nancy	Recreation & Athletics Spec 2	0.000	1.000	36,680		
996914	Vacant	Recreation & Athletics Spec 2	0.000	1.000	40,388		
997097	Cruz, Rafael	Custodian 1	0.000	1.000	30,678		
997100	Logue, Denise	Cashier 2	0.000	0.834	29,430		
997132	Kaur, Balwinder	Custodian 1	0.000	0.500	15,339		
997172	Hernandez, Michael	Custodian 1	0.000	1.000	23,842		
997197	Alter, Olga	Custodian 1	0.000	1.000	32,123		
998636	Andersen, Audrey	Program Manager A	0.000	0.833	51,595		
998993	Zimbelman, Dale	Maintenance Mechanic 2	0.000	1.000	50,849		
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.167</u>	<u>310,924</u>		
<u>Exempt Staff</u>							
996939	Melby, Angela	Aquatic/Youth Camp Program Adv	0.000	1.000	43,343		
997154	Richey, Sarah	University Dietitian	0.000	0.542	27,077		
997207	Hofstetter, Robert	Asst Dir Mrktng/Membership Svc	0.000	0.833	49,818		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Campus Recreation Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997209	Arnold, Ronald	Fitness/Instructional Prog Adv	0.000	1.000	46,322		
997210	Cripps, Clark	Ast Dir Dept Assess/Sport Club	0.000	0.600	30,851		
997218	Leonard, Adam	Associate Dir Campus Rec Svcs	0.000	0.674	50,916		
997569	deKubber, Lori	Trainer Athletic	0.000	1.000	52,398		
998655	Leonard, Adam	Dir Campus Recreation	0.000	0.750	66,483		
998734	Lockhart, Peter	Asst Dir Facility Management	0.000	1.000	62,407		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.100	10,193		
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.250	32,396		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>7.749</u>	<u>472,203</u>		
<u>Students</u>							
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	7,475		
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	44,979		
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	118,021		
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	30,028		
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	149,949		
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	15,014		
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	163,000		
S99851	Pooled	Student Hourly Department Fund	0.000	0.000	10,009		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>538,475</u>		
		45401 Total:	<u>0.000</u>	<u>15.916</u>	<u>1,321,602</u>	<u>1,090,800</u>	<u>2,412,402</u>
		8720 Total:	<u>0.000</u>	<u>15.916</u>	<u>1,321,602</u>	<u>1,091,000</u>	<u>2,412,602</u>
		Campus Recreation Services Total:	<u>0.000</u>	<u>18.392</u>	<u>1,550,810</u>	<u>1,401,140</u>	<u>2,951,950</u>

Counseling, Health & Wellness Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 641,992	-	\$ 641,992
Self-Sustaining	-	4,244,034	4,244,034
TOTAL SOURCES	\$ 641,992	\$ 4,244,034	\$ 4,886,026

EXPENDITURES/USES

Salaries:			
Classified	\$ 58,735	\$ 892,983	\$ 951,718
Exempt	394,970	1,675,034	2,070,004
Faculty	-	-	-
Other Salaries/Wages	-	6,385	6,385
SALARIES TOTAL	\$ 453,705	\$ 2,574,402	\$ 3,028,107
Operations:			
Goods and Services, Travel, Equipment, Benefits	188,287	1,669,632	1,857,919
TOTAL EXPENDITURES/USES	\$ 641,992	\$ 4,244,034	\$ 4,886,026

12-MONTH FTE SUMMARY

Classified	1.550	15.708	17.258
Exempt	6.965	18.720	25.685
Faculty	-	-	-
Students	-	0.269	0.269
TOTAL FTE	8.515	34.697	43.212

2015 - 2016 Summary of Expenditure/Uses by Organization
Counseling & Health Services

	State Funds	Self-Sustaining Funds	Total Funds
7400 - Counseling, Health & Wellness:	0	252,540	252,540
7405 - CHW Administration:	0	253,330	253,330
7410 - Counseling Center:	641,992	505,496	1,147,488
7420 - Student Health Center:	0	2,693,281	2,693,281
7430 - Prevention & Wellness Services:	0	539,387	539,387
Counseling & Health Services Total:	641,992	4,244,034	4,886,026

2015 - 2016 State Operating Budget Profile (Fund 10200)
Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7410 Counseling Center							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		169,287	
		Department Operations	0.000	0.000		19,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>188,287</u>	
<u>Classified Staff</u>							
997894	Murron, Susan	Office Assistant 3	0.000	0.800	27,581		
998803	Wareing, Jane	Patient Services Coordinator	0.000	0.600	24,422		
998873	Olson, Linda	Administrative Assistant 3	0.000	0.150	6,732		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.550</u>	<u>58,735</u>		<u>0</u>
<u>Exempt Staff</u>							
966828	Watt, Elizabeth	Doctoral Intern	0.000	1.000	24,960		
996732	Capurro, Rachel	Doctoral Intern	0.000	1.000	24,960		
996898	Larson, Ariel	Doctoral Intern	0.000	1.000	24,960		
997583	Robinson, Shari	Dir Counseling Center	0.000	1.000	88,644		
997587	Denson, Eric	Asst Dir Counseling Ctr	0.000	0.830	64,566		
997813	Rathkamp, Deena	Psychologist 2	0.000	0.833	58,276		
998257	McLeod, Janet	Mgr Business CHW	0.000	0.135	9,433		
999375	Theiler, Anne	Asst Dir Clinic Ops/MH Couns 2	0.000	0.917	66,775		
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.250	32,396		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>6.965</u>	<u>394,970</u>		<u>0</u>
		7410 - 061BSS Total:	<u>0.000</u>	<u>8.515</u>	<u>453,705</u>	<u>188,287</u>	<u>641,992</u>
		7410 Total:	<u>0.000</u>	<u>8.515</u>	<u>453,705</u>	<u>188,287</u>	<u>641,992</u>
		Counseling & Health Services Total:	<u>0.000</u>	<u>8.515</u>	<u>453,705</u>	<u>188,287</u>	<u>641,992</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7400 Counseling, Health & Wellness							
23073	Health Services						
			23073 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>252,540</u>
			7400 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>252,540</u>
ORGN: 7405 CHW Administration							
23073	Health Services						
	<u>Classified Staff</u>						
998873	Olson, Linda	Administrative Assistant 3	0.000	0.850	38,148		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.850</u>	<u>38,148</u>		
	<u>Exempt Staff</u>						
998257	McLeod, Janet	Mgr Business CHW	0.000	0.700	48,913		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.150	15,289		
999541	Ojikutu, Olakunle	Asst VP ESS/Spec Asst Pres Div	0.000	0.450	58,313		
E99351	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	1,906		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.300</u>	<u>124,421</u>		
		23073 Total:	<u>0.000</u>	<u>2.150</u>	<u>162,569</u>	<u>90,761</u>	<u>253,330</u>
		7405 Total:	<u>0.000</u>	<u>2.150</u>	<u>162,569</u>	<u>90,761</u>	<u>253,330</u>
ORGN: 7410 Counseling Center							
23073	Health Services						
	<u>Classified Staff</u>						
997894	Murron, Susan	Office Assistant 3	0.000	0.200	6,895		
998803	Wareing, Jane	Patient Services Coordinator	0.000	0.400	16,282		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.600</u>	<u>23,177</u>		
	<u>Exempt Staff</u>						
966829	Burns, Philip	Mental Health Counselor 2	0.000	0.917	61,013		
996727	Baker, Leslie	Psychological Counselor	0.000	1.000	24,960		
997794	Armstrong, Andrew	Psychologist 1	0.000	0.917	61,010		
999286	Reimann, Julie	Mental Health Counselor 2	0.000	0.833	54,792		
999360	Arm, Jennifer	Psychologist 1	0.000	0.917	61,010		
999396	Gilbert, Brennan	Psychologist 1	0.000	0.917	62,844		
E99998	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	20,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.500</u>	<u>345,629</u>		
		23073 Total:	<u>0.000</u>	<u>6.100</u>	<u>368,806</u>	<u>136,690</u>	<u>505,496</u>
		7410 Total:	<u>0.000</u>	<u>6.100</u>	<u>368,806</u>	<u>136,690</u>	<u>505,496</u>
ORGN: 7420 Student Health Center							
23073	Health Services						
	<u>Classified Staff</u>						
996539	Backstrom, Bonnie	Licensed Practical Nurse 2	0.000	0.750	32,895		
996553	TerBeek, Lea	Registered Nurse 3	0.000	0.917	68,845		
996916	Heidemann, Jessica	Information Technology Spec 2	0.000	0.504	30,462		
997124	Swan, Karen	Registered Nurse 2	0.000	0.750	60,450		
997237	Conforti-Anderson, Paula	Patient Services Rep	0.000	0.729	27,606		
997246	Bennett, Stefani	Patient Services Coordinator	0.000	0.750	29,781		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Counseling & Health Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
997387	Meyer, Denise	Registered Nurse 2	0.000	0.750	59,013		
997781	Emmons, Donna	Registered Nurse 2	0.000	0.394	30,982		
998176	Jorissen, Joyce	Patient Services Rep	0.000	0.750	28,395		
998208	Nicolai, Jacqueline	Registered Nurse 2	0.000	0.750	59,013		
998365	James, Linda	Licensed Practical Nurse 2	0.000	0.750	34,542		
998451	Melo, Anne	Admin Services Manager B	0.000	1.000	61,920		
998486	Kane, Oceana	Licensed Practical Nurse 2	0.000	0.917	41,140		
998626	Coble, Kathleen	Medical Assistant	0.000	0.600	24,422		
998955	Farwell, Marcia	Patient Services Lead	0.000	0.917	37,312		
999467	Bodensteiner, Teresa	Registered Nurse 2	0.000	0.750	60,450		
C99952	Pooled	Classified Staff Temp Hourly	0.000	0.447	35,000		
		Classified Staff Subtotal:	<u>0.000</u>	<u>12.425</u>	<u>722,228</u>		
<u>Exempt Staff</u>							
996569	Arndorfer, Laura	Staff Psychiatrist	0.000	0.917	190,670		
996731	Vacant	Counselor Psych II	0.000	0.750	75,000		
997156	Vacant	Physician	0.000	0.750	92,700		
997350	Jones, Susan	Nurse Practitioner	0.000	0.734	64,404		
997467	Mamolen, Margaret	Physician	0.000	0.375	44,753		
997860	Rodgers, Susan	Nurse Practitioner	0.000	0.550	48,303		
998193	Gibson, Emily	Dir Student Health Center	0.000	0.900	147,875		
998852	Wilgress, Renee	Nurse Practitioner	0.000	0.750	65,000		
999353	Cuene-Watson, Sara	Physician	0.000	0.750	92,492		
999685	Schneider, Thomas	Physician	0.000	0.800	102,835		
E99973	Pooled	Exempt Prof Hourly Temporary	0.000	0.144	26,655		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>7.420</u>	<u>950,687</u>		
		23073 Total:	<u>0.000</u>	<u>19.844</u>	<u>1,672,915</u>	<u>1,020,366</u>	<u>2,693,281</u>
		7420 Total:	<u>0.000</u>	<u>19.844</u>	<u>1,672,915</u>	<u>1,020,366</u>	<u>2,693,281</u>

ORGN: 7430 Prevention & Wellness Services

23073 Health Services

Classified Staff

998255	Brewster, Janae	Office Assistant 3	0.000	1.000	43,860		
998870	Vader, Catharine	Registered Nurse 2	0.000	0.833	65,570		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.833</u>	<u>109,430</u>		

Exempt Staff

997054	Martinez, Scott	Risk Reduction Specialist	0.000	0.833	41,600		
997441	Dukes, Jonathan	Mens Violence Prev Specialist	0.000	0.833	45,760		
997443	Plewa, Kathleen	Violence Prevention Specialist	0.000	0.833	48,204		
997471	Cave, Amelia	Health Promo & Comm Specialist	0.000	1.000	41,600		
998985	Munro, Elva	Dir Prevention & Wellness Serv	0.000	1.000	77,133		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.500</u>	<u>254,297</u>		

Students

S99488	Pooled	Student Hourly Department Fund	0.000	0.269	6,385		
		Students Subtotal:	<u>0.000</u>	<u>0.269</u>	<u>6,385</u>		

23073 Total: 0.000 6.602 370,112 169,275 539,387

7430 Total: **0.000** **6.602** **370,112** **169,275** **539,387**

Counseling & Health Services Total: **0.000** **34.697** **2,574,402** **1,669,632** **4,244,034**

Dean of Students/Student Life/Viking Union/Student Activities Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 954,544	-	\$ 954,544
Self-Sustaining	-	5,547,926	5,547,926
TOTAL SOURCES	\$ 954,544	\$ 5,547,926	\$ 6,502,470

EXPENDITURES/USES

Salaries:

Classified	\$ 127,190	\$ 973,526	\$ 1,100,716
Exempt	427,795	938,526	1,366,320
Faculty	-	-	-
Other Salaries/Wages	26,200	1,039,737	1,065,937
SALARIES TOTAL	\$ 581,185	\$ 2,951,788	\$ 3,532,973

Operations:

Goods and Services, Travel, Equipment, Benefits	373,359	2,596,138	2,969,497
TOTAL EXPENDITURES/USES	\$ 954,544	\$ 5,547,926	\$ 6,502,470

12-MONTH FTE SUMMARY

Classified	3.658	23.384	27.042
Exempt	7.147	15.440	22.587
Faculty	-	-	-
Students	-	39.133	39.133
TOTAL FTE	10.805	77.957	88.762

2015 - 2016 Summary of Expenditure/Uses by Organization
Dean of Students/Stu Life/VU/Stu Act

	State Funds	Self-Sustaining Funds	Total Funds
7140 - Student Life:	335,188	16,871	352,059
7150 - Leadership Advantage Program:	0	117,825	117,825
7510 - Student Outreach Services:	549,627	84,740	634,367
8520 - VU Operations:	0	1,535,381	1,535,381
8521 - VU Facility Operations:	0	5,075	5,075
8540 - VU Information Desk:	0	43,176	43,176
8550 - VU Lakewood Facility:	0	135,331	135,331
8560 - VU Recycle Center:	0	118,027	118,027
8570 - Child Development Center:	0	14,000	14,000
8580 - VU Institutional Recharge:	0	121,500	121,500
8611 - Activities Council Administration:	0	550	550
8614 - Club Publicity:	0	2,000	2,000
8621 - AS Administration:	0	57,079	57,079
8622 - AS General Services:	0	186,400	186,400
8623 - Representation and Engagment Prog:	0	53,594	53,594
8624 - AS Board Administration:	0	120,011	120,011
8625 - AS Board Specials:	0	25,722	25,722
8631 - Resource Outreach Prog Admin:	0	111,562	111,562
8633 - Sexual Awareness Center:	0	5,600	5,600
8634 - Legal Information:	0	2,400	2,400
8635 - Womens Center:	0	10,500	10,500
8636 - Disability Outreach Center:	0	6,500	6,500
8638 - Queer Resource Center:	0	8,500	8,500
8639 - Veterans Outreach Center:	0	3,900	3,900
8653 - Student Activities Administration:	0	981,659	981,659
8654 - Summer Concert Series:	0	4,100	4,100
8656 - AS Publicity Center:	0	143,262	143,262

2015 - 2016 Summary of Expenditure/Uses by Organization
Dean of Students/Stu Life/VU/Stu Act

	State Funds	Self-Sustaining Funds	Total Funds
8659 - Child Development Center:	69,729	479,681	549,410
8660 - AS Vehicles:	0	6,828	6,828
8664 - Challenge Program:	0	23,650	23,650
8666 - Marketing Program:	0	27,442	27,442
8667 - New Equipment:	0	5,000	5,000
8672 - ASP Administration:	0	91,389	91,389
8673 - ASP Special Events:	0	29,000	29,000
8675 - ASP Underground Coffeehouse Concert:	0	11,950	11,950
8676 - ASP Gallery:	0	10,250	10,250
8677 - ASP Films:	0	12,950	12,950
8678 - ASP Popular Music:	0	49,250	49,250
8679 - KVIK:	0	18,789	18,789
8680 - KUGS FM:	0	94,042	94,042
8681 - Outdoor Center:	0	119,740	119,740
8682 - Environmental Center:	0	48,657	48,657
8683 - The Outback:	0	2,900	2,900
8686 - Ethnic Student Center:	0	142,098	142,098
8687 - Club Activities Administration:	0	21,087	21,087
8688 - GEF Staff & Operations Support:	0	105,961	105,961
8691 - AS Board Specials:	0	71,749	71,749
8698 - GEF Sustainable Projects:	0	260,249	260,249
Dean of Students/Stu Life/VU/Stu Act Total:	954,544	5,547,927	6,502,471

2015 - 2016 State Operating Budget Profile (Fund 10200)
Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7140 Student Life							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		65,682	
		Department Operations	0.000	0.000		99,993	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>165,675</u>	
<u>Classified Staff</u>							
997137	Musonda, Ruth	Office Assistant 3	0.000	1.000	31,753		
997779	Vacant	Program Manager B	0.000	0.116	6,897		
999761	Louzao, Katherine	Program Support Supervisor 2	0.000	0.200	10,206		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.316</u>	<u>48,857</u>		<u>0</u>
<u>Exempt Staff</u>							
997220	Sledge, Michael	Assistant Dean of Students	0.000	0.775	58,113		
997955	Miller, Christopher	Information Technology Mgr	0.000	0.050	3,434		
998333	Wilson, Raquel	Mgr Finance	0.000	0.092	5,641		
998342	Pratt, Theodore	Dean of Students	0.000	0.340	40,919		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.257</u>	<u>108,105</u>		<u>0</u>
		7140 - 061BSS Total:	<u>0.000</u>	<u>2.572</u>	<u>156,962</u>	<u>165,675</u>	<u>322,638</u>
PROG: 061STL BSS Student Life Operations							
		Department Operations	0.000	0.000		12,550	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,550</u>	
		7140 - 061STL Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,550</u>	<u>12,550</u>
		7140 Total:	<u>0.000</u>	<u>2.572</u>	<u>156,962</u>	<u>178,225</u>	<u>335,188</u>
ORGN: 7510 Student Outreach Services							
PROG: 061BSS Student Services - Basic							
		Department Operations	0.000	0.000		50,989	
		Fringe Benefits	0.000	0.000		120,378	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>171,367</u>	
<u>Classified Staff</u>							
997169	Bruhns, Laura	Secretary Senior	0.000	1.000	32,371		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>32,371</u>		<u>0</u>
<u>Exempt Staff</u>							
996545	Singh, Elizabeth	Academic Support Coordinator	0.000	1.000	44,200		
996611	Nelli, Debora	Mgr Student Reten & Initiative	0.000	1.000	49,434		
996670	Pereyra, Elena	Academic Support Coordinator	0.000	0.280	12,400		
996895	Baker, Lafayette	Academic Support Coordinator	0.000	0.750	33,150		
996935	Williams, Marli	Academic Support Coordinator	0.000	0.600	26,571		
997085	Collins, Renee	Dir Outreach Svcs/Assoc Dean	0.000	0.935	87,613		
997164	Yan, Gracielle	Academic Support Coordinator	0.000	0.600	26,520		
998708	Ullin, Joan	Asst Dir Student Outreach Svc	0.000	0.725	39,801		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.890</u>	<u>319,689</u>		<u>0</u>
<u>Students</u>							
S99280	Pooled	Student Hourly Department Fund	0.000	0.000	26,200		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>26,200</u>		<u>0</u>

7510 - 061BSS Total:	<u>0.000</u>	<u>6.890</u>	<u>378.260</u>	<u>171.367</u>	<u>549.627</u>
7510 Total:	<u>0.000</u>	<u>6.890</u>	<u>378.260</u>	<u>171.367</u>	<u>549.627</u>

ORGN: 8659 Child Development Center

PROG: 063OSP Special Programs & Services

	Department Operations	0.000	0.000		19,089
	Fringe Benefits	0.000	0.000		4,678
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>23.767</u>
<u>Classified Staff</u>					
996660	West, Kimberly	Early Childhood Program Spec 2	0.000	0.529	18,183
996664	Lanz, Laine	Early Childhood Program Spec 2	0.000	0.529	18,135
997200	Chan, Teresa	Office Assistant 3	0.000	0.285	9,645
	Classified Staff Subtotal:		<u>0.000</u>	<u>1.343</u>	<u>45.962</u>
	8659 - 063OSP Total:		<u>0.000</u>	<u>1.343</u>	<u>45.962</u>
	8659 Total:		<u>0.000</u>	<u>1.343</u>	<u>45.962</u>
	Dean of Students/Stu Life/VU/Stu Act Total:		<u>0.000</u>	<u>10.805</u>	<u>581.185</u>
					<u>0</u>
					<u>23.767</u>
					<u>69.729</u>
					<u>23.767</u>
					<u>69.729</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7140 Student Life							
23077 Student Life Fees							
<u>Exempt Staff</u>							
997220	Sledge, Michael	Assistant Dean of Students	0.000	0.225	16,871		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.225</u>	<u>16,871</u>		
23077 Total:			<u>0.000</u>	<u>0.225</u>	<u>16,871</u>	<u>0</u>	<u>16,871</u>
7140 Total:			<u>0.000</u>	<u>0.225</u>	<u>16,871</u>	<u>0</u>	<u>16,871</u>
ORGN: 7150 Leadership Advantage Program							
23225 VP Leadership Institute Fund							
<u>Exempt Staff</u>							
996992	DeMark, Joanne	Leadership Dev Specialist	0.000	1.000	66,843		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>66,843</u>		
23225 Total:			<u>0.000</u>	<u>1.000</u>	<u>66,843</u>	<u>50,982</u>	<u>117,825</u>
7150 Total:			<u>0.000</u>	<u>1.000</u>	<u>66,843</u>	<u>50,982</u>	<u>117,825</u>
ORGN: 7510 Student Outreach Services							
23291 Student Outreach Self-Sustaining							
<u>Exempt Staff</u>							
996895	Baker, Lafayette	Academic Support Coordinator	0.000	0.250	11,050		
996935	Williams, Marli	Academic Support Coordinator	0.000	0.400	17,714		
997164	Yan, Gracielle	Academic Support Coordinator	0.000	0.400	17,680		
998708	Ullin, Joan	Asst Dir Student Outreach Svc	0.000	0.275	15,097		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.325</u>	<u>61,541</u>		
23291 Total:			<u>0.000</u>	<u>1.325</u>	<u>61,541</u>	<u>23,199</u>	<u>84,740</u>
7510 Total:			<u>0.000</u>	<u>1.325</u>	<u>61,541</u>	<u>23,199</u>	<u>84,740</u>
ORGN: 8520 VU Operations							
44012 Viking Union							
<u>Classified Staff</u>							
996594	Monger, Cindy	Program Assistant	0.000	0.438	15,440		
996750	Doran, Barry	Custodian 1	0.000	1.000	30,676		
996980	Klokkevold, Karl	Custodian 1	0.000	1.000	30,678		
997366	Valadez, Victor	Information Technology Spec 3	0.000	1.000	54,100		
998203	Rossmeisl, Gay	Custodian 1	0.000	0.500	15,710		
998439	Vacant	Custodian 1	0.000	1.000	30,673		
998602	Milan, Giovanni	Office Assistant 3	0.000	1.000	32,630		
998615	Vacant	Office Assistant 3	0.000	0.917	32,347		
998860	Hayes, Ryan	Custodian 1	0.000	1.000	30,678		
998891	Hanneman, John	Custodian 3	0.000	1.000	35,288		
998971	Long, Shalom	Program Support Supervisor 2	0.000	1.000	45,095		
999761	Louzao, Katherine	Program Support Supervisor 2	0.000	0.400	20,413		
Classified Staff Subtotal:			<u>0.000</u>	<u>10.254</u>	<u>373,727</u>		
<u>Exempt Staff</u>							
997151	McBride, Gregory	Asst Dir, Viking Union Fac	0.000	1.000	61,490		
997955	Miller, Christopher	Information Technology Mgr	0.000	0.475	32,620		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
998342	Pratt, Theodore	Dean of Students	0.000	0.330	39,715		
999502	Vacant	Dir VU Facilities	0.000	0.231	9,930		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.036</u>	<u>143,755</u>		
	<u>Students</u>						
S99318	Pooled	Student Hourly Department Fund	0.000	0.000	4,000		
S99320	Pooled	Student Hourly Department Fund	0.000	0.000	46,690		
S99652	Pooled	Student Hourly Department Fund	0.000	0.000	73,700		
S99684	Pooled	Student Hourly Department Fund	0.000	0.000	7,760		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>132,150</u>		
		44012 Total:	<u>0.000</u>	<u>12.290</u>	<u>649,632</u>	<u>885,749</u>	<u>1,535,381</u>
		8520 Total:	<u>0.000</u>	<u>12.290</u>	<u>649,632</u>	<u>885,749</u>	<u>1,535,381</u>

ORGN: 8521 VU Facility Operations

41001	Associated Students Operating Fund						
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>525</u>	<u>525</u>
44012	Viking Union						
		44012 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,550</u>	<u>4,550</u>
		8521 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,075</u>	<u>5,075</u>

ORGN: 8540 VU Information Desk

44012	Viking Union						
	<u>Students</u>						
S99555	Pooled	Student Hourly Department Fund	0.000	0.000	30,480		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>30,480</u>		
		44012 Total:	<u>0.000</u>	<u>0.000</u>	<u>30,480</u>	<u>12,696</u>	<u>43,176</u>
		8540 Total:	<u>0.000</u>	<u>0.000</u>	<u>30,480</u>	<u>12,696</u>	<u>43,176</u>

ORGN: 8550 VU Lakewood Facility

44012	Viking Union						
	<u>Exempt Staff</u>						
999228	Davis, Jeffrey	Mgr Lakewood	0.000	1.000	56,544		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,544</u>		
	<u>Students</u>						
S99627	Pooled	Student Hourly Department Fund	0.000	0.000	19,123		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>19,123</u>		
		44012 Total:	<u>0.000</u>	<u>1.000</u>	<u>75,667</u>	<u>59,664</u>	<u>135,331</u>
		8550 Total:	<u>0.000</u>	<u>1.000</u>	<u>75,667</u>	<u>59,664</u>	<u>135,331</u>

ORGN: 8560 VU Recycle Center

44014	AS Recycle Center						
	<u>Classified Staff</u>						
998621	Neyer, Richard	Program Support Supervisor 2	0.000	1.000	56,130		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>56,130</u>		
	<u>Students</u>						
S99356	Pooled	Associated Students Salaried	0.000	1.609	5,582		
S99361	Pooled	Student Hourly Department Fund	0.000	0.000	56,315		

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
Students Subtotal:			<u>0.000</u>	<u>1.609</u>	<u>61,897</u>		
44014 Total:			<u>0.000</u>	<u>2.609</u>	<u>118,027</u>	<u>0</u>	<u>118,027</u>
8560 Total:			<u>0.000</u>	<u>2.609</u>	<u>118,027</u>	<u>0</u>	<u>118,027</u>
ORGN: 8570 Child Development Center							
44012	Viking Union						
44012 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
8570 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>14,000</u>	<u>14,000</u>
ORGN: 8580 VU Institutional Recharge							
44012	Viking Union						
	<u>Classified Staff</u>						
998371	Vacant	Retail Clerk 2	0.000	0.375	13,234		
Classified Staff Subtotal:			<u>0.000</u>	<u>0.375</u>	<u>13,234</u>		
44012 Total:			<u>0.000</u>	<u>0.375</u>	<u>13,234</u>	<u>108,266</u>	<u>121,500</u>
8580 Total:			<u>0.000</u>	<u>0.375</u>	<u>13,234</u>	<u>108,266</u>	<u>121,500</u>
ORGN: 8611 Activities Council Administration							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>550</u>	<u>550</u>
8611 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>550</u>	<u>550</u>
ORGN: 8614 Club Publicity							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
8614 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
ORGN: 8621 AS Administration							
41001	Associated Students Operating Fund						
	<u>Students</u>						
S99201	Pooled	Student Hourly Department Fund	0.000	0.000	677		
S99626	Pooled	Student Hourly Department Fund	0.000	0.000	1,000		
S99701	Pooled	Students Salaried	0.000	0.753	15,864		
S99705	Pooled	Student Salaried	0.000	1.928	23,114		
Students Subtotal:			<u>0.000</u>	<u>2.681</u>	<u>40,655</u>		
41001 Total:			<u>0.000</u>	<u>2.681</u>	<u>40,655</u>	<u>16,424</u>	<u>57,079</u>
8621 Total:			<u>0.000</u>	<u>2.681</u>	<u>40,655</u>	<u>16,424</u>	<u>57,079</u>
ORGN: 8622 AS General Services							
41001	Associated Students Operating Fund						
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>186,400</u>	<u>186,400</u>
8622 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>186,400</u>	<u>186,400</u>
ORGN: 8623 Representation and Engagment Prog							
41001	Associated Students Operating Fund						
	<u>Students</u>						

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
S99237	Pooled	Student Hourly Department Fund	0.000	0.000	4,316		
S99682	Pooled	Associated Students Salaried	0.000	0.734	41,265		
		Students Subtotal:	<u>0.000</u>	<u>0.734</u>	<u>45,581</u>		
		41001 Total:	<u>0.000</u>	<u>0.734</u>	<u>45,581</u>	<u>8,013</u>	<u>53,594</u>
		8623 Total:	<u>0.000</u>	<u>0.734</u>	<u>45,581</u>	<u>8,013</u>	<u>53,594</u>

ORGN: 8624 AS Board Administration

41001 Associated Students Operating Fund

Students

S99702	Pooled	Students Salaried	0.000	8.918	88,138		
S99895	Pooled	Student Hourly Department Fund	0.000	0.000	19,688		
		Students Subtotal:	<u>0.000</u>	<u>8.918</u>	<u>107,826</u>		
		41001 Total:	<u>0.000</u>	<u>8.918</u>	<u>107,826</u>	<u>12,185</u>	<u>120,011</u>
		8624 Total:	<u>0.000</u>	<u>8.918</u>	<u>107,826</u>	<u>12,185</u>	<u>120,011</u>

ORGN: 8625 AS Board Specials

41001 Associated Students Operating Fund

Students

S99382	Pooled	Student Hourly Department Fund	0.000	0.000	3,620		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>3,620</u>		
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>3,620</u>	<u>22,102</u>	<u>25,722</u>
		8625 Total:	<u>0.000</u>	<u>0.000</u>	<u>3,620</u>	<u>22,102</u>	<u>25,722</u>

ORGN: 8631 Resource Outreach Prog Admin

41001 Associated Students Operating Fund

Students

S99414	Pooled	Associated Students Salaried	0.000	0.000	86,950		
S99890	Pooled	Student Hourly Department Fund	0.000	0.000	8,142		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>95,092</u>		
		41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>95,092</u>	<u>16,470</u>	<u>111,562</u>
		8631 Total:	<u>0.000</u>	<u>0.000</u>	<u>95,092</u>	<u>16,470</u>	<u>111,562</u>

ORGN: 8633 Sexual Awareness Center

41001 Associated Students Operating Fund

	41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600</u>	<u>5,600</u>
	8633 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,600</u>	<u>5,600</u>

ORGN: 8634 Legal Information

41001 Associated Students Operating Fund

	41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,400</u>	<u>2,400</u>
	8634 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,400</u>	<u>2,400</u>

ORGN: 8635 Womens Center

41001 Associated Students Operating Fund

	41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>
	8635 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,500</u>	<u>10,500</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8636 Disability Outreach Center							
41001 Associated Students Operating Fund							
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>
			8636 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,500</u>
ORGN: 8638 Queer Resource Center							
41001 Associated Students Operating Fund							
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,500</u>
			8638 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,500</u>
ORGN: 8639 Veterans Outreach Center							
41001 Associated Students Operating Fund							
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>
			8639 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,900</u>
ORGN: 8653 Student Activities Administration							
41001 Associated Students Operating Fund							
<u>Classified Staff</u>							
996594	Monger, Cindy	Program Assistant	0.000	0.438	15,440		
997779	Vacant	Program Manager B	0.000	0.801	47,845		
997797	Meeks, Cynthia	Fiscal Specialist 1	0.000	0.917	42,222		
998151	Mirante, Lisa	Fiscal Technician 3	0.000	0.917	38,258		
998859	Bates, Jeffrey	Program Support Supervisor 2	0.000	0.917	51,456		
998877	Romano, Sabrina	Program Assistant	0.000	1.000	33,939		
999761	Louzao, Katherine	Program Support Supervisor 2	0.000	0.400	20,413		
Classified Staff Subtotal:			<u>0.000</u>	<u>5.389</u>	<u>249,572</u>		
<u>Exempt Staff</u>							
996963	Hayden, Jerry	Coord of Student Activities	0.000	1.000	43,689		
997085	Collins, Renee	Dir Outreach Svcs/Assoc Dean	0.000	0.065	6,091		
997846	Hoover, Jamie	Mgr Gen KUGS	0.000	1.000	48,995		
997955	Miller, Christopher	Information Technology Mgr	0.000	0.475	32,620		
998333	Wilson, Raquel	Mgr Finance	0.000	0.825	50,765		
998342	Pratt, Theodore	Dean of Students	0.000	0.330	39,715		
998470	Collins, Frederick	Asst Dir Outdoor Recreation	0.000	1.000	43,209		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.170	17,327		
999502	Vacant	Dir VU Facilities	0.000	0.769	33,094		
999673	Rosenberg, Lisa	Asst Dir Student Activities	0.000	1.000	62,659		
999768	Vacant	Dir VU Student Activities	0.000	1.000	97,502		
Exempt Staff Subtotal:			<u>0.000</u>	<u>7.634</u>	<u>475,666</u>		
<u>Students</u>							
S99886	Pooled	Student Hourly Department Fund	0.000	0.000	9,375		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>9,375</u>		
			41001 Total:	<u>0.000</u>	<u>13.023</u>	<u>734,613</u>	<u>247,046</u>
			8653 Total:	<u>0.000</u>	<u>13.023</u>	<u>734,613</u>	<u>247,046</u>
ORGN: 8654 Summer Concert Series							
41001 Associated Students Operating Fund							

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,100</u>	<u>4,100</u>
8654 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>4,100</u>	<u>4,100</u>
ORGN: 8656 AS Publicity Center							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99344	Pooled	Associated Students Salaried	0.000	2.717	19,036		
S99345	Pooled	Student Hourly Department Fund	0.000	0.000	17,508		
S99694	Pooled	Students Salaried	0.000	5.315	38,421		
S99884	Pooled	Student Hourly Department Fund	0.000	0.000	45,144		
Students Subtotal:			<u>0.000</u>	<u>8.032</u>	<u>120,109</u>		
41001 Total:			<u>0.000</u>	<u>8.032</u>	<u>120,109</u>	<u>23,153</u>	<u>143,262</u>
8656 Total:			<u>0.000</u>	<u>8.032</u>	<u>120,109</u>	<u>23,153</u>	<u>143,262</u>
ORGN: 8659 Child Development Center							
41005 Assoc Students Child Develop Center							
<u>Classified Staff</u>							
996660	West, Kimberly	Early Childhood Program Spec 2	0.000	0.221	7,608		
996664	Lanz, Laine	Early Childhood Program Spec 2	0.000	0.221	7,588		
997200	Chan, Teresa	Office Assistant 3	0.000	0.423	14,318		
997821	Calderon-Smith, Desiree	Early Childhood Program Spec 3	0.000	0.958	43,009		
998107	Elkins, Elaine	Early Childhood Program Spec 3	0.000	0.792	36,459		
998656	Lynch, Gina	Early Childhood Program Spec 3	0.000	0.792	36,459		
999652	Mulder, Carolyn	Early Childhood Program Spec 3	0.000	0.958	44,134		
C99936	Pooled	Classified Staff Temp Hourly	0.000	0.000	6,386		
Classified Staff Subtotal:			<u>0.000</u>	<u>4.366</u>	<u>195,962</u>		
<u>Exempt Staff</u>							
998785	Ashby, Patricia	Mgr Child Dev Center	0.000	1.000	59,913		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>59,913</u>		
<u>Students</u>							
S99362	Pooled	Student Hourly Department Fund	0.000	0.000	35,520		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>35,520</u>		
41005 Total:			<u>0.000</u>	<u>5.366</u>	<u>291,395</u>	<u>188,286</u>	<u>479,681</u>
8659 Total:			<u>0.000</u>	<u>5.366</u>	<u>291,395</u>	<u>188,286</u>	<u>479,681</u>
ORGN: 8660 AS Vehicles							
41001 Associated Students Operating Fund							
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,828</u>	<u>6,828</u>
8660 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>6,828</u>	<u>6,828</u>
ORGN: 8664 Challenge Program							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99545	Pooled	Student Hourly Department Fund	0.000	0.000	15,000		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>15,000</u>		
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>8,650</u>	<u>23,650</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
8664 Total:			<u>0.000</u>	<u>0.000</u>	<u>15,000</u>	<u>8,650</u>	<u>23,650</u>
ORGN: 8666 Marketing Program							
41001	Associated Students Operating Fund						
	Students						
	S99177	Pooled	Student Hourly Department Fund	0.000	0.000	671	
	S99226	Pooled	Associated Students Salaried	0.000	0.000	15,756	
			Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>16,427</u>	
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>16,427</u>	<u>11,015</u>
			8666 Total:	<u>0.000</u>	<u>0.000</u>	<u>16,427</u>	<u>11,015</u>
							<u>27,442</u>
							<u>27,442</u>
ORGN: 8667 New Equipment							
41001	Associated Students Operating Fund						
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>
			8667 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,000</u>
							<u>5,000</u>
ORGN: 8672 ASP Administration							
41001	Associated Students Operating Fund						
	Students						
	S99703	Pooled	Students Salaried	0.000	7.338	63,772	
	S99880	Pooled	Student Hourly Department Fund	0.000	0.000	17,798	
			Students Subtotal:	<u>0.000</u>	<u>7.338</u>	<u>81,570</u>	
			41001 Total:	<u>0.000</u>	<u>7.338</u>	<u>81,570</u>	<u>9,819</u>
			8672 Total:	<u>0.000</u>	<u>7.338</u>	<u>81,570</u>	<u>9,819</u>
							<u>91,389</u>
							<u>91,389</u>
ORGN: 8673 ASP Special Events							
41001	Associated Students Operating Fund						
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,000</u>
			8673 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>29,000</u>
							<u>29,000</u>
ORGN: 8675 ASP Underground Coffeehouse Concert							
41001	Associated Students Operating Fund						
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,950</u>
			8675 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,950</u>
							<u>11,950</u>
ORGN: 8676 ASP Gallery							
41001	Associated Students Operating Fund						
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,250</u>
			8676 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,250</u>
							<u>10,250</u>
ORGN: 8677 ASP Films							
41001	Associated Students Operating Fund						
			41001 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,950</u>
			8677 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>12,950</u>
							<u>12,950</u>
ORGN: 8678 ASP Popular Music							
41001	Associated Students Operating Fund						

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>49,250</u>	<u>49,250</u>
8678 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>49,250</u>	<u>49,250</u>
ORGN: 8679 KVIK							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99178	Pooled	Student Hourly Department Fund	0.000	0.000	928		
S99378	Pooled	Associated Students Salaried	0.000	0.000	10,985		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>11,913</u>		
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>11,913</u>	<u>6,876</u>	<u>18,789</u>
8679 Total:			<u>0.000</u>	<u>0.000</u>	<u>11,913</u>	<u>6,876</u>	<u>18,789</u>
ORGN: 8680 KUGS FM							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99664	Pooled	Associated Students Salaried	0.000	5.644	52,754		
S99876	Pooled	Student Hourly Department Fund	0.000	0.000	7,059		
Students Subtotal:			<u>0.000</u>	<u>5.644</u>	<u>59,813</u>		
41001 Total:			<u>0.000</u>	<u>5.644</u>	<u>59,813</u>	<u>34,229</u>	<u>94,042</u>
8680 Total:			<u>0.000</u>	<u>5.644</u>	<u>59,813</u>	<u>34,229</u>	<u>94,042</u>
ORGN: 8681 Outdoor Center							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99173	Pooled	Student Hourly Department Fund	0.000	0.000	2,353		
S99695	Pooled	Students Salaried	0.000	3.499	33,437		
S99795	Pooled	Student Hourly Department Fund	0.000	0.000	9,750		
S99875	Pooled	Student Hourly Department Fund	0.000	0.000	34,831		
Students Subtotal:			<u>0.000</u>	<u>3.499</u>	<u>80,371</u>		
41001 Total:			<u>0.000</u>	<u>3.499</u>	<u>80,371</u>	<u>39,369</u>	<u>119,740</u>
8681 Total:			<u>0.000</u>	<u>3.499</u>	<u>80,371</u>	<u>39,369</u>	<u>119,740</u>
ORGN: 8682 Environmental Center							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99176	Pooled	Student Hourly Department Fund	0.000	0.000	4,639		
S99307	Pooled	Associated Students Salaried	0.000	0.677	33,149		
Students Subtotal:			<u>0.000</u>	<u>0.677</u>	<u>37,788</u>		
41001 Total:			<u>0.000</u>	<u>0.677</u>	<u>37,788</u>	<u>10,869</u>	<u>48,657</u>
8682 Total:			<u>0.000</u>	<u>0.677</u>	<u>37,788</u>	<u>10,869</u>	<u>48,657</u>
ORGN: 8683 The Outback							
41001 Associated Students Operating Fund							
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
8683 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,900</u>	<u>2,900</u>
ORGN: 8686 Ethnic Student Center							

2015 - 2016 Self-Sustaining Expenditure Profile

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

Dean of Students/Stu Life/VU/Stu Act

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
41001 Associated Students Operating Fund							
<u>Classified Staff</u>							
997865	Smith, Danielle	Program Coordinator	0.000	1.000	40,986		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>40,986</u>		
<u>Exempt Staff</u>							
996670	Pereyra, Elena	Academic Support Coordinator	0.000	0.220	9,743		
998318	Panelo, Nathan	ESC Coordinator	0.000	1.000	47,649		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.220</u>	<u>57,392</u>		
<u>Students</u>							
S99181	Pooled	Student Hourly Department Fund	0.000	0.000	5,783		
S99264	Pooled	Associated Students Salaried	0.000	0.000	12,807		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>18,590</u>		
41001 Total:			<u>0.000</u>	<u>2.220</u>	<u>116,968</u>	<u>25,130</u>	<u>142,098</u>
8686 Total:			<u>0.000</u>	<u>2.220</u>	<u>116,968</u>	<u>25,130</u>	<u>142,098</u>
ORGN: 8687 Club Activities Administration							
41001 Associated Students Operating Fund							
<u>Students</u>							
S99197	Pooled	Student Hourly Department Fund	0.000	0.000	11,145		
S99238	Pooled	Associated Students Salaried	0.000	0.000	5,692		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>16,837</u>		
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>16,837</u>	<u>4,250</u>	<u>21,087</u>
8687 Total:			<u>0.000</u>	<u>0.000</u>	<u>16,837</u>	<u>4,250</u>	<u>21,087</u>
ORGN: 8688 GEF Staff & Operations Support							
23257 Renewable Energy Fee							
<u>Classified Staff</u>							
996760	White, Nathan	Program Specialist 2	0.000	1.000	43,916		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>43,916</u>		
23257 Total:			<u>0.000</u>	<u>1.000</u>	<u>43,916</u>	<u>62,045</u>	<u>105,961</u>
8688 Total:			<u>0.000</u>	<u>1.000</u>	<u>43,916</u>	<u>62,045</u>	<u>105,961</u>
ORGN: 8691 AS Board Specials							
41001 Associated Students Operating Fund							
41001 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,749</u>	<u>71,749</u>
8691 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,749</u>	<u>71,749</u>
ORGN: 8698 GEF Sustainable Projects							
23257 Renewable Energy Fee							
23257 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,249</u>	<u>260,249</u>
8698 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>260,249</u>	<u>260,249</u>
Dean of Students/Stu Life/VU/Stu Act Total:			<u>0.000</u>	<u>77.957</u>	<u>2,951,788</u>	<u>2,596,138</u>	<u>5,547,926</u>

disAbility Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 832,647	-	\$ 832,647
Self-Sustaining	-	35,165	35,165
TOTAL SOURCES	\$ 832,647	\$ 35,165	\$ 867,812

EXPENDITURES/USES

Salaries:

Classified	\$ 87,843	\$ -	\$ 87,843
Exempt	121,803	27,265	149,068
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 209,646	\$ 27,265	\$ 236,911

Operations:

Goods and Services, Travel, Equipment, Benefits	623,001	7,900	630,901
TOTAL EXPENDITURES/USES	\$ 832,647	\$ 35,165	\$ 867,812

12-MONTH FTE SUMMARY

Classified	2.000	-	2.000
Exempt	2.448	0.553	3.001
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	4.448	0.553	5.001

2015 - 2016 Summary of Expenditure/Uses by Organization
disAbility Services

	State Funds	Self-Sustaining Funds	Total Funds
7540 - Disability Resources:	832,647	35,165	867,812
disAbility Services Total:	832,647	35,165	867,812

2015 - 2016 State Operating Budget Profile (Fund 10200)
disAbility Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7540 Disability Resources							
PROG: 011ADA ADA Program Impact							
		Fringe Benefits	0.000	0.000		97,000	
		Department Operations	0.000	0.000		344,662	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>441,662</u>	
		7540 - 011ADA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>441,662</u>	<u>441,662</u>
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		90,250	
		Department Operations	0.000	0.000		91,089	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>181,339</u>	
		Classified Staff					
997298	Kinser, Jacob	Program Coordinator	0.000	1.000	44,786		
998659	Atkins, Jesse	Program Support Supervisor 1	0.000	1.000	43,057		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>87,843</u>		<u>0</u>
		Exempt Staff					
996830	Kotewa, Brenda	DisAbility Mgmt/Accom Counselo	0.000	0.448	22,083		
997311	Thiessen, Kim	Accommodation Counselor	0.000	1.000	45,170		
999271	Blick, Anna	Asst Dir disAbility Resources	0.000	1.000	54,550		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.448</u>	<u>121,803</u>		<u>0</u>
		7540 - 061BSS Total:	<u>0.000</u>	<u>4.448</u>	<u>209,646</u>	<u>181,339</u>	<u>390,985</u>
		7540 Total:	<u>0.000</u>	<u>4.448</u>	<u>209,646</u>	<u>623,001</u>	<u>832,647</u>
		disAbility Services Total:	<u>0.000</u>	<u>4.448</u>	<u>209,646</u>	<u>623,001</u>	<u>832,647</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

disAbility Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7540 Disability Resources							
23172 Orientation - Student Support Serv							
	<u>Exempt Staff</u>						
996830	Kotewa, Brenda	DisAbility Mgmt/Accom Counselo	0.000	0.553	27,265		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.553</u>	<u>27,265</u>		
		23172 Total:	<u>0.000</u>	<u>0.553</u>	<u>27,265</u>	<u>7,900</u>	<u>35,165</u>
		7540 Total:	<u>0.000</u>	<u>0.553</u>	<u>27,265</u>	<u>7,900</u>	<u>35,165</u>
		disAbility Services Total:	<u>0.000</u>	<u>0.553</u>	<u>27,265</u>	<u>7,900</u>	<u>35,165</u>

Financial Aid Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,949,592	-	\$ 1,949,592
Self-Sustaining	-	73,000	73,000
TOTAL SOURCES	<u>\$ 1,949,592</u>	<u>\$ 73,000</u>	<u>\$ 2,022,592</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 396,630	\$ -	\$ 396,630
Exempt	615,901	10,000	625,901
Faculty	-	-	-
Other Salaries/Wages	338,000	-	338,000
SALARIES TOTAL	<u>\$ 1,350,530</u>	<u>\$ 10,000</u>	<u>\$ 1,360,530</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	599,062	63,000	662,062
TOTAL EXPENDITURES/USES	<u>\$ 1,949,592</u>	<u>\$ 73,000</u>	<u>\$ 2,022,592</u>

12-MONTH FTE SUMMARY

Classified	8.422	-	8.422
Exempt	12.538	-	12.538
Faculty	-	-	-
Students	0.400	-	0.400
TOTAL FTE	<u>21.360</u>	<u>-</u>	<u>21.360</u>

2015 - 2016 Summary of Expenditure/Uses by Organization
Financial Aid

	State Funds	Self-Sustaining Funds	Total Funds
7600 - Financial Aid:	1,949,592	73,000	2,022,592
Financial Aid Total:	1,949,592	73,000	2,022,592

2015 - 2016 State Operating Budget Profile (Fund 10200)

Financial Aid

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 7600 Financial Aid							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		388,817	
		Department Operations	0.000	0.000		46,045	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>434,862</u>	
<u>Classified Staff</u>							
966882	Payne, Jessie	Program Coordinator	0.000	0.422	16,749		
997597	Bates, Vale	Office Support Supervisor 2	0.000	1.000	39,249		
997715	Fromm, Marc	Information Technology Spec 3	0.000	1.000	66,682		
997724	Burton, Heather	Program Assistant	0.000	1.000	33,939		
997963	McGlothern, Janet	Secretary Senior	0.000	1.000	37,006		
998195	Cattarin, Randi	Program Coordinator	0.000	1.000	46,061		
998427	Baldrige, Thomas	Information Technology Spec 3	0.000	1.000	66,682		
998686	Crabtree, Jennifer	Program Coordinator	0.000	1.000	43,057		
999447	Finch, Suzann	Program Coordinator	0.000	1.000	47,205		
		Classified Staff Subtotal:	<u>0.000</u>	<u>8.422</u>	<u>396,630</u>		<u>0</u>
<u>Exempt Staff</u>							
966846	Luton, Barbara	Mgr Student Employment Center	0.000	1.000	48,995		
996691	Moffatt, Jasmine	Financial Aid Counselor	0.000	1.000	37,440		
996846	Yackley, Karen	Financial Aid Counselor	0.000	1.000	43,343		
997045	Carlson, Wes	Financial Aid Counselor	0.000	1.000	40,534		
997160	Dupuis, Alexandria	Financial Aid Counselor	0.000	1.000	37,440		
997582	Nolan, Kathleen	Financial Aid Counselor	0.000	1.000	40,534		
997627	Allison, Crystal	Mgr Financial Aid/Operations	0.000	1.000	48,714		
997798	Stefani, Richard	Asst Dir for Client Services	0.000	1.000	54,320		
998199	Meyer, Jean	Asc Dir/Systm of Financial Aid	0.000	1.000	81,667		
998292	Paterson, Molly	Financial Aid Counselor	0.000	1.000	41,392		
998509	McMahon, Chantel	Financial Aid Counselor	0.000	1.000	44,060		
998745	Murphy, Dina	Mgr Scholarships	0.000	1.000	53,896		
999385	DeWilde, James	Assoc Dir Financial Aid	0.000	0.538	43,566		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>12.538</u>	<u>615,901</u>		<u>0</u>
		7600 - 061BSS Total:	<u>0.000</u>	<u>20.960</u>	<u>1,012,530</u>	<u>434,862</u>	<u>1,447,392</u>
PROG: 061ZBB Student Services - Work Study							
<u>Students</u>							
	WFCWSP Pooled	Federal Work Study	0.000	0.000	150,100		
	WSSWSP Pooled	State Work Study	0.000	0.000	160,100		
	WSSWSS Pooled	Graduate State Work Study	0.000	0.400	27,800		
		Students Subtotal:	<u>0.000</u>	<u>0.400</u>	<u>338,000</u>		<u>0</u>
		7600 - 061ZBB Total:	<u>0.000</u>	<u>0.400</u>	<u>338,000</u>	<u>0</u>	<u>338,000</u>
PROG: 063OSP Special Programs & Services							
		Department Operations	0.000	0.000		164,200	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>164,200</u>	
		7600 - 063OSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>164,200</u>	<u>164,200</u>
		7600 Total:	<u>0.000</u>	<u>21.360</u>	<u>1,350,530</u>	<u>599,062</u>	<u>1,949,592</u>
		Financial Aid Total:	<u>0.000</u>	<u>21.360</u>	<u>1,350,530</u>	<u>599,062</u>	<u>1,949,592</u>

**2015 - 2016 Capital Projects Account Budget Profile
Facilities Management**

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5710 Facilities Management							
PROG: 092BCM FM Building CM							
94501		Department Operations				472,581	
	<u>Classified Staff</u>						
94501	B99997 Pooled	Classified Staff Temp Hourly	0.000	0.000	1,318,294		
	C99723 Pooled	Classified Staff Temp Hourly	0.000	0.000	16,125		
					<u>1,334,419</u>		
		94501 Total:	<u>0.000</u>	<u>0.000</u>	<u>1,334,419</u>	<u>472,581</u>	<u>1,807,000</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Financial Aid

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7600 Financial Aid							
24008	Financial Aid Overhead - Fin Aid						
	<u>Exempt Staff</u>						
	E99887 Pooled	Exempt Prof Hourly Temporary	0.000	0.000	10,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>		
		24008 Total:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>	<u>44,000</u>	<u>54,000</u>
24922	Fin. Aid Self-Sustaining Operating						
		24922 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>19,000</u>	<u>19,000</u>
		7600 Total:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>	<u>63,000</u>	<u>73,000</u>
		Financial Aid Total:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>	<u>63,000</u>	<u>73,000</u>

New Student Services/Family Outreach Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,200	-	\$ 1,200
Self-Sustaining	-	570,711	570,711
TOTAL SOURCES	\$ 1,200	\$ 570,711	\$ 570,711

EXPENDITURES/USES

Salaries:

Classified	\$ -	\$ 65,501	\$ 65,501
Exempt	-	130,790	130,790
Faculty	-	-	-
Other Salaries/Wages	-	58,500	58,500
SALARIES TOTAL	\$ -	\$ 254,791	\$ 254,791

Operations:

Goods and Services, Travel, Equipment, Benefits	1,200	315,920	317,120
TOTAL EXPENDITURES/USES	\$ 1,200	\$ 570,711	\$ 571,911

12-MONTH FTE SUMMARY

Classified	-	1.500	1.500
Exempt	-	2.000	2.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	3.500	3.500

2015 - 2016 Summary of Expenditure/Uses by Organization
New Student Services/Family Outreach

	State Funds	Self-Sustaining Funds	Total Funds
7700 - New Student Programs:	1,200	570,711	571,911
New Student Services/Family Outreach Total:	1,200	570,711	571,911

2015 - 2016 State Operating Budget Profile (Fund 10200)
New Student Services/Family Outreach

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

2015 - 2016 Self-Sustaining Expenditure Profile

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

New Student Services/Family Outreach

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 7700 New Student Programs							
23102 New Student Prog - Parents Programs							
<u>Classified Staff</u>							
997052	Stevenson, Kathryn	Program Manager A	0.000	0.500	30,213		
		Classified Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>30,213</u>		
		23102 Total:	<u>0.000</u>	<u>0.500</u>	<u>30,213</u>	<u>49,420</u>	<u>79,633</u>
23173 Orientation - New Student Programs							
<u>Classified Staff</u>							
999337	Woelkers, Jeannine	Office Assistant 3	0.000	1.000	35,288		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>35,288</u>		
<u>Exempt Staff</u>							
997478	Biggs, Ronna	Asst Dir New Student Services	0.000	1.000	53,657		
999682	Carey, Anna	Dir New Student Ser/Family Out	0.000	1.000	77,133		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>130,790</u>		
<u>Students</u>							
S99790	Pooled	Student Hourly Department Fund	0.000	0.000	58,500		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>58,500</u>		
		23173 Total:	<u>0.000</u>	<u>3.000</u>	<u>224,578</u>	<u>266,500</u>	<u>491,078</u>
		7700 Total:	<u>0.000</u>	<u>3.500</u>	<u>254,791</u>	<u>315,920</u>	<u>570,711</u>
		New Student Services/Family Outreach Total:	<u>0.000</u>	<u>3.500</u>	<u>254,791</u>	<u>315,920</u>	<u>570,711</u>

Registrar Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,381,983	-	\$ 1,381,983
Self-Sustaining	-	590,737	590,737
TOTAL SOURCES	<u>\$ 1,381,983</u>	<u>\$ 590,737</u>	<u>\$ 1,972,720</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 802,732	\$ 352,651	\$ 1,155,383
Exempt	224,459	-	224,459
Faculty	-	-	-
Other Salaries/Wages	22,000	-	22,000
SALARIES TOTAL	<u>\$ 1,049,191</u>	<u>\$ 352,651</u>	<u>\$ 1,401,842</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	332,792	238,086	570,878
TOTAL EXPENDITURES/USES	<u>\$ 1,381,983</u>	<u>\$ 590,737</u>	<u>\$ 1,972,720</u>

12-MONTH FTE SUMMARY

Classified	14.158	7.600	21.758
Exempt	3.000	-	3.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	<u>17.158</u>	<u>7.600</u>	<u>24.758</u>

2015 - 2016 Summary of Expenditure/Uses by Organization
Registrar

	State Funds	Self-Sustaining Funds	Total Funds
2140 - Registrar:	1,381,983	590,737	1,972,720
Registrar Total:	1,381,983	590,737	1,972,720

2015 - 2016 State Operating Budget Profile (Fund 10200)

Registrar

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 2140 Registrar							
PROG: 061BSS Student Services - Basic							
		Fringe Benefits	0.000	0.000		321,323	
		Department Operations	0.000	0.000		11,469	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>332,792</u>	
<u>Classified Staff</u>							
996692	Lawson, James	Program Coordinator	0.000	1.000	45,202		
997012	Vacant	Information Technology Spec 3	0.000	1.000	66,682		
997021	Vacant	Program Manager A	0.000	1.000	53,420		
997051	McConnell, Rochelle	Program Specialist 2	0.000	0.800	40,055		
997371	Luke, Linda	Information Technology Spec 3	0.000	0.958	59,475		
997642	Loftin, Katha	Administrative Assistant 4	0.000	1.000	53,429		
997816	Vacant	Information Technology Spec 3	0.000	1.000	68,413		
997823	Ragsdale, Troy	Space Analyst 1	0.000	1.000	53,420		
997904	Anderson, Nancy	Program Specialist 2	0.000	1.000	50,844		
998185	Doran, Dixie	Program Manager B	0.000	1.000	65,091		
998279	Vacant	Information Technology Spec 2	0.000	1.000	60,416		
998418	Lunday, Brittney	Program Specialist 2	0.000	0.400	17,566		
999025	Bowman, Leanna	Information Technology Spec 3	0.000	1.000	63,769		
999097	Gegenhuber, Wendy	Program Support Supervisor 1	0.000	1.000	51,525		
999204	Davidson, Bernadette	Program Specialist 2	0.000	1.000	50,850		
C99984	Pooled	Classified Staff Temp Hourly	0.000	0.000	2,575		
		Classified Staff Subtotal:	<u>0.000</u>	<u>14.158</u>	<u>802,732</u>	<u>0</u>	
<u>Exempt Staff</u>							
996669	Vacant	Veteran Services Specialist	0.000	1.000	52,416		
997575	Ferrario, Cynthia	Research & Data Systems Spec	0.000	1.000	77,777		
998909	Brunnemer, David	Registrar/Director DRS	0.000	1.000	94,266		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>3.000</u>	<u>224,459</u>	<u>0</u>	
<u>Students</u>							
S99991	Pooled	Student Hourly Department Fund	0.000	0.000	22,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>22,000</u>	<u>0</u>	
		2140 - 061BSS Total:	<u>0.000</u>	<u>17.158</u>	<u>1,049,191</u>	<u>332,792</u>	<u>1,381,983</u>
		2140 Total:	<u>0.000</u>	<u>17.158</u>	<u>1,049,191</u>	<u>332,792</u>	<u>1,381,983</u>
		Registrar Total:	<u>0.000</u>	<u>17.158</u>	<u>1,049,191</u>	<u>332,792</u>	<u>1,381,983</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Registrar

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 2140 Registrar							
23074	Registrar's Office Fees						
	<u>Classified Staff</u>						
996991	Swinburne, Carolyn	Program Coordinator	0.000	1.000	46,061		
997048	Chapman, Lori	Program Assistant	0.000	1.000	35,288		
997050	Marrs, Emily	Program Support Supervisor 2	0.000	1.000	47,243		
998016	Kenney, Deanna	Program Assistant	0.000	1.000	34,478		
998200	Prowell, Virginia	Program Specialist 2	0.000	1.000	52,079		
998267	Jensen, Laura	Program Coordinator	0.000	1.000	46,061		
998418	Lunday, Brittney	Program Specialist 2	0.000	0.600	26,350		
998884	Merth, Marcia	Program Manager A	0.000	1.000	65,091		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.600</u>	<u>352,651</u>		
		23074 Total:	<u>0.000</u>	<u>7.600</u>	<u>352,651</u>	<u>238,086</u>	<u>590,737</u>
		2140 Total:	<u>0.000</u>	<u>7.600</u>	<u>352,651</u>	<u>238,086</u>	<u>590,737</u>
		Registrar Total:	<u>0.000</u>	<u>7.600</u>	<u>352,651</u>	<u>238,086</u>	<u>590,737</u>

University Residences & Dining Services Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ -	-	\$ -
Self-Sustaining	-	26,665,865	26,665,865
TOTAL SOURCES	\$ -	\$ 26,665,865	\$ 26,665,865

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ 1,446,080	\$ 1,446,080
Exempt	-	1,210,523	1,210,523
Faculty	-	-	-
Other Salaries/Wages	-	1,762,294	1,762,294
SALARIES TOTAL	\$ -	\$ 4,418,897	\$ 4,418,897
Operations:			
Goods and Services, Travel, Equipment, Benefits	-	22,246,968	22,246,968
TOTAL EXPENDITURES/USES	\$ -	\$ 26,665,865	\$ 26,665,865

12-MONTH FTE SUMMARY

Classified	-	37.000	37.000
Exempt	-	20.575	20.575
Faculty	-	-	-
Students	-	76.714	76.714
TOTAL FTE	-	134.289	134.289

2015 - 2016 Summary of Expenditure/Uses by Organization
University Residences & Dining Services

	State Funds	Self-Sustaining Funds	Total Funds
8010 - University Residences - Director:	0	743,216	743,216
8020 - UR - Assignments & Agreements:	0	222,568	222,568
8030 - UR - Conference Housing:	0	253,930	253,930
8035 - UR - Operations:	0	90,930	90,930
8041 - UR - Design Office:	0	43,586	43,586
8042 - UR - Custodial:	0	1,917,277	1,917,277
8043 - UR - Vehicles:	0	66,700	66,700
8044 - UR - Facilities:	0	174,780	174,780
8050 - UR - Business Operations:	0	3,145,562	3,145,562
8060 - UR - Food Service:	0	12,404,458	12,404,458
8070 - UR - Residence Life:	0	2,371,350	2,371,350
8080 - UR - Buildings:	0	5,231,508	5,231,508
University Residences & Dining Services Total:	0	26,665,865	26,665,865

2015 - 2016 Self-Sustaining Expenditure Profile

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

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 8010 University Residences - Director							
44010	Housing and Dining						
	<u>Classified Staff</u>						
996572	Date, Andrea	Admin Services Manager A	0.000	1.000	51,316		
999675	Furlong, Jean	Administrative Assistant 3	0.000	1.000	49,474		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>100,790</u>		
	<u>Exempt Staff</u>						
997599	Purdie, John	Assoc Dir Univ Res for Res Lif	0.000	1.000	80,323		
997884	Willis, Kurt	Assoc Dir UR Business/Info Sys	0.000	1.000	81,709		
998301	Jones, Leonard	Dir Univ Residences	0.000	1.000	108,405		
999169	Walker, Karen	Assoc Dir UR Occp, Comm & Adm	0.000	1.000	78,258		
999573	Symonds, Terence	Assoc Dir UR Facilities	0.000	1.000	85,696		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.000</u>	<u>434,391</u>		
		44010 Total:	<u>0.000</u>	<u>7.000</u>	<u>535,181</u>	<u>208,035</u>	<u>743,216</u>
		8010 Total:	<u>0.000</u>	<u>7.000</u>	<u>535,181</u>	<u>208,035</u>	<u>743,216</u>
ORGN: 8020 UR - Assignments & Agreements							
44010	Housing and Dining						
	<u>Classified Staff</u>						
997364	Deardorff, Kaimi	Program Coordinator	0.000	1.000	50,987		
998295	Cunningham, Kimberly	Communications Consultant 2	0.000	1.000	58,671		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>109,658</u>		
	<u>Students</u>						
S99866	Pooled	Student Hourly Department Fund	0.000	0.000	19,332		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>19,332</u>		
		44010 Total:	<u>0.000</u>	<u>2.000</u>	<u>128,990</u>	<u>93,578</u>	<u>222,568</u>
		8020 Total:	<u>0.000</u>	<u>2.000</u>	<u>128,990</u>	<u>93,578</u>	<u>222,568</u>
ORGN: 8030 UR - Conference Housing							
44010	Housing and Dining						
	<u>Classified Staff</u>						
997507	Behrends, Erika	Program Coordinator	0.000	1.000	36,373		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>36,373</u>		
	<u>Exempt Staff</u>						
997283	Golden, Samantha	Mgr Guest/Housing Operations	0.000	1.000	47,883		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>47,883</u>		
	<u>Students</u>						
S99784	Pooled	Resident Advisors	0.000	3.600	45,000		
S99864	Pooled	Student Hourly Department Fund	0.000	0.000	26,000		
		Students Subtotal:	<u>0.000</u>	<u>3.600</u>	<u>71,000</u>		
		44010 Total:	<u>0.000</u>	<u>5.600</u>	<u>155,256</u>	<u>98,674</u>	<u>253,930</u>
		8030 Total:	<u>0.000</u>	<u>5.600</u>	<u>155,256</u>	<u>98,674</u>	<u>253,930</u>
ORGN: 8035 UR - Operations							
44010	Housing and Dining						
	<u>Students</u>						

2015 - 2016 Self-Sustaining Expenditure Profile

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

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
S99489	Pooled	Student Hourly Department Fund	0.000	0.000	10,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>		
		44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>	<u>80,930</u>	<u>90,930</u>
		8035 Total:	<u>0.000</u>	<u>0.000</u>	<u>10,000</u>	<u>80,930</u>	<u>90,930</u>

ORGN: 8041 UR - Design Office

44010 Housing and Dining

Students

S99732	Pooled	Student Hourly Department Fund	0.000	0.000	6,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>6,000</u>		
		44010 Total:	<u>0.000</u>	<u>0.000</u>	<u>6,000</u>	<u>37,586</u>	<u>43,586</u>
		8041 Total:	<u>0.000</u>	<u>0.000</u>	<u>6,000</u>	<u>37,586</u>	<u>43,586</u>

ORGN: 8042 UR - Custodial

44010 Housing and Dining

Classified Staff

966869	Petaia, Maafala	Warehouse Operator 1	0.000	1.000	43,016		
996635	Wade, David	Custodian 1	0.000	1.000	30,674		
996880	Prewett, Creager	Custodian 1	0.000	1.000	32,125		
996881	Fallsgraff, Katherine	Custodian 1	0.000	1.000	32,783		
997769	Pham, Hoa	Custodian 1	0.000	1.000	32,362		
997907	Eilers, Jon	Custodian 1	0.000	1.000	30,447		
997921	Ngo, Nguyet	Custodian 1	0.000	1.000	32,362		
998140	Olson, James	Custodian 1	0.000	1.000	31,729		
998179	Dodd, Heather	Custodian 5	0.000	1.000	44,036		
998228	Hoang, Dean	Custodian 1	0.000	1.000	32,362		
998232	Pham, Hong	Custodian 1	0.000	1.000	31,993		
998281	Bailey, Gregory	Custodian 1	0.000	1.000	32,362		
998460	Julia, Teresita	Custodian 3	0.000	1.000	36,498		
998554	Lopez, Christina	Custodian 3	0.000	1.000	34,380		
998609	Le, Huan	Custodian 1	0.000	1.000	32,362		
998611	Lim, Nelia	Custodian 1	0.000	1.000	32,362		
998740	Portillo, Shawni	Custodian 1	0.000	1.000	31,861		
998815	Heidorn, Lisa	Custodian 1	0.000	1.000	31,861		
998846	Jamalzada, Mohammad	Custodian 1	0.000	1.000	31,795		
998878	Postlewait, Michael	Custodian 3	0.000	1.000	37,174		
999033	Sparks, Flora	Custodian 1	0.000	1.000	31,861		
999297	Brooks, Jay	Custodian 1	0.000	1.000	32,362		
999332	Ona, Jose	Custodian 1	0.000	1.000	32,362		
999438	Mazza, Ronald	Custodian 1	0.000	1.000	32,059		
999452	Walker, Brenda	Custodian 1	0.000	1.000	30,447		
999491	Nguyen, Thuy	Custodian 1	0.000	1.000	32,362		
C99931	Pooled	Classified Staff Temp Hourly	0.000	0.000	25,750		
		Classified Staff Subtotal:	<u>0.000</u>	<u>26.000</u>	<u>891,747</u>		

Students

S99785	Pooled	Student Hourly Department Fund	0.000	0.000	273,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>273,000</u>		

2015 - 2016 Self-Sustaining Expenditure Profile

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

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
44010 Total:			<u>0.000</u>	<u>26.000</u>	<u>1,164,747</u>	<u>752,530</u>	<u>1,917,277</u>
8042 Total:			<u>0.000</u>	<u>26.000</u>	<u>1,164,747</u>	<u>752,530</u>	<u>1,917,277</u>
ORGN: 8043 UR - Vehicles							
44010 Housing and Dining							
44010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,700</u>	<u>66,700</u>
8043 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>66,700</u>	<u>66,700</u>
ORGN: 8044 UR - Facilities							
44010 Housing and Dining							
<u>Classified Staff</u>							
996832	Edwards, Kellie	Office Assistant 3	0.000	1.000	35,506		
Classified Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>35,506</u>		
<u>Exempt Staff</u>							
997987	Ruble, David	Mgr UR Facilities Operations	0.000	1.000	60,684		
Exempt Staff Subtotal:			<u>0.000</u>	<u>1.000</u>	<u>60,684</u>		
44010 Total:			<u>0.000</u>	<u>2.000</u>	<u>96,190</u>	<u>78,590</u>	<u>174,780</u>
8044 Total:			<u>0.000</u>	<u>2.000</u>	<u>96,190</u>	<u>78,590</u>	<u>174,780</u>
ORGN: 8050 UR - Business Operations							
44010 Housing and Dining							
<u>Classified Staff</u>							
996984	Muhlberg, Howard	Program Coordinator	0.000	0.600	32,111		
996984	Muhlberg, Howard	Program Coordinator	0.000	0.400	21,407		
998437	Buma, Gary	Fiscal Analyst 2	0.000	1.000	58,959		
999275	Clarke, Michele	Fiscal Specialist 1	0.000	1.000	53,215		
Classified Staff Subtotal:			<u>0.000</u>	<u>3.000</u>	<u>165,692</u>		
<u>Exempt Staff</u>							
997128	Asad, Firass	Web Systems Developer	0.000	1.000	68,611		
998163	Frost, Deborah	Asst Dir Information Tech	0.000	0.400	30,744		
998163	Frost, Deborah	Asst Dir Information Tech	0.000	0.600	46,115		
999322	Beckman, Linda	Dir Budt/Adm Enroll & Stdnt Sv	0.000	0.200	20,385		
Exempt Staff Subtotal:			<u>0.000</u>	<u>2.200</u>	<u>165,855</u>		
<u>Students</u>							
S99441	Pooled	Student Hourly Department Fund	0.000	0.000	6,000		
S99543	Pooled	Student Hourly Department Fund	0.000	0.000	25,883		
S99554	Pooled	Student Hourly Department Fund	0.000	0.000	130,379		
Students Subtotal:			<u>0.000</u>	<u>0.000</u>	<u>162,262</u>		
44010 Total:			<u>0.000</u>	<u>5.200</u>	<u>493,809</u>	<u>2,651,753</u>	<u>3,145,562</u>
8050 Total:			<u>0.000</u>	<u>5.200</u>	<u>493,809</u>	<u>2,651,753</u>	<u>3,145,562</u>
ORGN: 8060 UR - Food Service							
44010 Housing and Dining							
<u>Exempt Staff</u>							
997154	Richey, Sarah	University Dietitian	0.000	0.375	18,746		
Exempt Staff Subtotal:			<u>0.000</u>	<u>0.375</u>	<u>18,746</u>		

2015 - 2016 Self-Sustaining Expenditure Profile

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

University Residences & Dining Services

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
44010 Total:			<u>0.000</u>	<u>0.375</u>	<u>18,746</u>	<u>12,385,712</u>	<u>12,404,458</u>
8060 Total:			<u>0.000</u>	<u>0.375</u>	<u>18,746</u>	<u>12,385,712</u>	<u>12,404,458</u>
ORGN: 8070 UR - Residence Life							
44010 Housing and Dining							
<u>Classified Staff</u>							
996834	Fraser Thistle, June	Program Support Supervisor 2	0.000	1.000	63,300		
996882	Heinz, Karl	Program Coordinator	0.000	1.000	43,014		
Classified Staff Subtotal:			<u>0.000</u>	<u>2.000</u>	<u>106,314</u>		
<u>Exempt Staff</u>							
966859	Urcia, Christian	Resident Dir	0.000	1.000	38,272		
966863	Baker, Suzanne	Resident Dir	0.000	1.000	38,272		
966867	Henderson, Richard	Resident Dir	0.000	1.000	38,272		
966868	Staley, Simone	Resident Dir	0.000	1.000	38,272		
997063	Eby, Laurel	Resident Dir	0.000	1.000	38,272		
997163	Morrison, Megan	Resident Dir	0.000	1.000	38,272		
997848	Barnes, Ashley	Resident Dir	0.000	1.000	38,272		
997905	Diaz, Holly	Residence Life Administrator	0.000	1.000	50,753		
999317	Chan, Hui-Ling	Asst Dir Residence Life	0.000	1.000	65,101		
999318	Leppla, Scott	Asst Dir Residence Life	0.000	1.000	56,774		
999376	Richards, Jonathan	Resident Dir	0.000	1.000	38,272		
E98866	Pooled	Exempt Prof Hourly Temporary	0.000	0.000	4,160		
Exempt Staff Subtotal:			<u>0.000</u>	<u>11.000</u>	<u>482,964</u>		
<u>Students</u>							
S99861	Pooled	Student Hourly Department Fund	0.000	0.000	188,500		
S99953	Pooled	Resident Advisors	0.000	73.114	1,032,200		
Students Subtotal:			<u>0.000</u>	<u>73.114</u>	<u>1,220,700</u>		
44010 Total:			<u>0.000</u>	<u>86.114</u>	<u>1,809,978</u>	<u>561,372</u>	<u>2,371,350</u>
8070 Total:			<u>0.000</u>	<u>86.114</u>	<u>1,809,978</u>	<u>561,372</u>	<u>2,371,350</u>
ORGN: 8080 UR - Buildings							
44010 Housing and Dining							
44010 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,231,508</u>	<u>5,231,508</u>
8080 Total:			<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,231,508</u>	<u>5,231,508</u>
University Residences & Dining Services Total:			<u>0.000</u>	<u>134.289</u>	<u>4,418,897</u>	<u>22,246,968</u>	<u>26,665,865</u>

University Advancement Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 3,320,701	-	\$ 3,320,701
Self-Sustaining	-	445,053	445,053
TOTAL SOURCES	<u>\$ 3,320,701</u>	<u>\$ 445,053</u>	<u>\$ 3,765,754</u>

EXPENDITURES/USES

Salaries:

Classified	\$ 503,819	\$ 36,344	\$ 540,163
Exempt	1,959,578	301,302	2,260,880
Faculty	-	-	-
Other Salaries/Wages	160,000	-	160,000
SALARIES TOTAL	<u>\$ 2,623,397</u>	<u>\$ 337,646</u>	<u>\$ 2,961,043</u>

Operations:

Goods and Services, Travel, Equipment, Benefits	697,304	107,407	804,711
TOTAL EXPENDITURES/USES	<u>\$ 3,320,701</u>	<u>\$ 445,053</u>	<u>\$ 3,765,754</u>

12-MONTH FTE SUMMARY

Classified	11.000	2.000	13.000
Exempt	26.000	3.000	29.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	<u>37.000</u>	<u>5.000</u>	<u>42.000</u>

Stephanie Bowers, Vice President for University Advancement

Data summarized under University Advancement includes the Development and Alumni Offices. The Development Office includes University Special Events.

2015 - 2016 Summary of Expenditure/Uses by Organization
University Advancement

	State Funds	Self-Sustaining Funds	Total Funds
6305 - University Advancement:	404,087	205,150	609,237
6310 - WWU Foundation:	2,197,255	239,903	2,437,158
6320 - Alumni:	719,360	0	719,360
University Advancement Total:	3,320,702	445,053	3,765,755

2015 - 2016 State Operating Budget Profile (Fund 10200)
University Advancement

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 6305 University Advancement							
PROG: 085ADV University Advancement Operations							
		Fringe Benefits	0.000	0.000		88,926	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>88,926</u>	
<u>Classified Staff</u>							
966876	Hoover, Jennifer	Information Technology Spec 3	0.000	1.000	69,790		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>69,790</u>	<u>0</u>	
<u>Exempt Staff</u>							
996779	Jones, Thomas	Financial Manager	0.000	0.100	6,427		
996919	Culver, Kathleen	Spec Asst VP Univ Advancement	0.000	0.300	16,171		
997116	Brovak, Mark	Senior Director and COO	0.000	0.500	64,272		
998291	Samborski, Lonnie	Adm Asst VP UA	0.000	0.300	16,090		
998935	Janigo, Donna	Dir Advancement Record/Reports	0.000	1.000	81,325		
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.300	61,086		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>245,371</u>	<u>0</u>	
		6305 - 085ADV Total:	<u>0.000</u>	<u>3.500</u>	<u>315,161</u>	<u>88,926</u>	<u>404,087</u>
		6305 Total:	<u>0.000</u>	<u>3.500</u>	<u>315,161</u>	<u>88,926</u>	<u>404,087</u>

ORGN: 6310 WWU Foundation							
PROG: 085ADV University Advancement Operations							
		Fringe Benefits	0.000	0.000		455,608	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>455,608</u>	
<u>Classified Staff</u>							
966822	Armstrong, Mary Ann	Fiscal Technician 3	0.000	0.800	34,206		
966584	Radke, Ashia	Program Assistant	0.000	1.000	28,644		
966890	Keene, Lisa	Research Analyst 1	0.000	1.000	42,756		
966955	Husser, Michelle	Fiscal Specialist 1	0.000	1.000	46,406		
997194	Harrison, Katharine	Program Coordinator	0.000	1.000	40,704		
997439	Kiewit, Whitney	Program Coordinator	0.000	1.000	45,879		
997514	Flarry, Emily	Office Support Supervisor 1	0.000	1.000	36,824		
		Classified Staff Subtotal:	<u>0.000</u>	<u>6.800</u>	<u>275,419</u>	<u>0</u>	
<u>Exempt Staff</u>							
996593	Weiner, Emily	Grant Writer	0.000	1.000	46,800		
996636	Vacant	Mgr Corporate Partnerships	0.000	0.500	30,940		
996745	Hammatt, Matthew	Planned Gift Coordinator	0.000	1.000	80,340		
996748	Boetes, Mackenzie	Dir Stewardship Program	0.000	1.000	54,631		
996779	Jones, Thomas	Financial Manager	0.000	0.700	44,990		
996785	Dymond, Jonathan	Asst Dir Ann Giving/Phonaton	0.000	1.000	36,400		
996876	Vandenhaak, Angela	Dir of Development, CHSS	0.000	1.000	72,413		
996892	Vacant	Dir of Development Sci & Tech	0.000	1.000	86,520		
996919	Culver, Kathleen	Spec Asst VP Univ Advancement	0.000	0.650	35,037		
996966	McCrary, Sheryl	Ast Dir Ann Giving/Alum Mbrshp	0.000	1.000	36,400		
996977	Chiabai, Sara	Director of Development	0.000	0.500	34,814		
997116	Brovak, Mark	Senior Director and COO	0.000	0.300	38,563		
997292	Asbjornsen, Amber	Dir of Development	0.000	1.000	66,950		
997580	Vacant	Dir Annual Giving	0.000	1.000	65,000		

997614	Bagley, Mark	Sr Director for Fundraising	0.000	1.000	100,921		
998269	Sather, Sonja	Dir of Development	0.000	1.000	80,547		
998291	Samborski, Lonnie	Adm Asst VP UA	0.000	0.700	37,543		
998339	Vacant	Director of Development, CBE	0.000	1.000	80,340		
998901	DeWees, Deborah	AVP for Alum Rel/Ann Fund/Comm	0.000	0.300	38,563		
999280	Valum, Manca	Dir of Adv Strat Init, Huxley	0.000	1.000	86,007		
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.650	132,353		
999569	Frye, Laurie	Dir Prospect Research	0.000	1.000	55,155		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>18.300</u>	<u>1,341,228</u>		<u>0</u>
Students							
S99377	Pooled	Student Hourly Department Fund	0.000	0.000	75,000		
S99386	Pooled	Student Hourly Department Fund	0.000	0.000	25,000		
S99907	Pooled	Student Hourly Department Fund	0.000	0.000	25,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>125,000</u>		<u>0</u>
		6310 - 085ADV Total:	<u>0.000</u>	<u>25.100</u>	<u>1,741,646</u>	<u>455,608</u>	<u>2,197,255</u>
		6310 Total:	<u>0.000</u>	<u>25.100</u>	<u>1,741,646</u>	<u>455,608</u>	<u>2,197,255</u>

ORGN: 6320 Alumni

PROG: 085ADV University Advancement Operations

		Fringe Benefits	0.000	0.000		152,770	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>152,770</u>	
Classified Staff							
966822	Armstrong, Mary Ann	Fiscal Technician 3	0.000	0.200	8,551		
966578	Dunn, Brendan	Graphic Designer	0.000	1.000	38,748		
966981	Koa, Zeck	Information Technology Spec 3	0.000	1.000	58,856		
999075	Christianson, Heather	Program Support Supervisor 2	0.000	1.000	52,455		
		Classified Staff Subtotal:	<u>0.000</u>	<u>3.200</u>	<u>158,610</u>		<u>0</u>
Exempt Staff							
996779	Jones, Thomas	Financial Manager	0.000	0.200	12,854		
996797	Bengtsson, Jeniene	Asst Dir Alumni Programs	0.000	1.000	47,882		
996919	Culver, Kathleen	Spec Asst VP Univ Advancement	0.000	0.050	2,695		
996956	Roselli, Christopher	Young Alum/Stud Prog Director	0.000	1.000	57,200		
997116	Brovak, Mark	Senior Director and COO	0.000	0.200	25,709		
997519	Doherty, Mary	Mgr Comm/Mkting Prgms	0.000	1.000	58,916		
998901	DeWees, Deborah	AVP for Alum Rel/Ann Fund/Comm	0.000	0.700	89,981		
999457	Bowers, Stephanie	VP for Univ Advancement	0.000	0.050	10,181		
999610	Bakse, Susan	Dir Alumni Relations Program	0.000	1.000	67,561		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>5.200</u>	<u>372,979</u>		<u>0</u>
Students							
S99516	Pooled	Student Hourly Department Fund	0.000	0.000	35,000		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>35,000</u>		<u>0</u>
		6320 - 085ADV Total:	<u>0.000</u>	<u>8.400</u>	<u>566,590</u>	<u>152,770</u>	<u>719,360</u>
		6320 Total:	<u>0.000</u>	<u>8.400</u>	<u>566,590</u>	<u>152,770</u>	<u>719,360</u>
		University Advancement Total:	<u>0.000</u>	<u>37.000</u>	<u>2,623,397</u>	<u>697,305</u>	<u>3,320,702</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

University Advancement

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 6305 University Advancement							
24824	Special Events						
	<u>Classified Staff</u>						
996913	Carr, Dana	Program Assistant	0.000	1.000	36,344		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>36,344</u>		
	<u>Exempt Staff</u>						
998706	Reynolds, Renee	Asst Dir Special Events	0.000	1.000	42,848		
999684	Dlouhy, John	Dir Special Events	0.000	1.000	63,334		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>106,182</u>		
		24824 Total:	<u>0.000</u>	<u>3.000</u>	<u>142,526</u>	<u>62,624</u>	<u>205,150</u>
		6305 Total:	<u>0.000</u>	<u>3.000</u>	<u>142,526</u>	<u>62,624</u>	<u>205,150</u>
ORGN: 6310 WWU Foundation							
24021	Western Foundation/President						
	<u>Exempt Staff</u>						
996609	Steffens, Daneet	Associate Director	0.000	1.000	55,120		
996888	Szymanowski, Timothy	Assoc VP of Dev & Ldrshp Gifts	0.000	1.000	140,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>195,120</u>		
		24021 Total:	<u>0.000</u>	<u>2.000</u>	<u>195,120</u>	<u>44,783</u>	<u>239,903</u>
		6310 Total:	<u>0.000</u>	<u>2.000</u>	<u>195,120</u>	<u>44,783</u>	<u>239,903</u>
		University Advancement Total:	<u>0.000</u>	<u>5.000</u>	<u>337,646</u>	<u>107,407</u>	<u>445,053</u>

University Relations Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,992,997	\$ -	\$ 1,992,997
Self-Sustaining	-	-	-
TOTAL SOURCES	\$ 1,992,997	\$ -	\$ 1,992,997

EXPENDITURES/USES

Salaries:

Classified	\$ 457,708	\$ -	\$ 457,708
Exempt	746,409	-	746,409
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 1,204,117	\$ -	\$ 1,204,117

Operations:

Goods and Services, Travel, Equipment, Benefits	788,880	-	788,880
TOTAL EXPENDITURES/USES	\$ 1,992,997	\$ -	\$ 1,992,997

12-MONTH FTE SUMMARY

Classified	9.000	-	9.000
Exempt	9.000	-	9.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	18.000	-	18.000

Steve Swan, Vice President for University Relations

University Relations and Community Development includes: Government Relations, the Office of University Communications and Marketing, Web Communications Technology and the Small Business Development Center.

2015 - 2016 Summary of Expenditure/Uses by Organization
University Relations

	State Funds	Self-Sustaining Funds	Total Funds
6100 - Univ Relations & Community Devel:	821,487	0	821,487
6210 - Web Communications Tech:	317,868	0	317,868
6220 - Small Business Development Center:	55,000	0	55,000
6410 - Office of Communications/Marketing:	798,642	0	798,642
University Relations Total:	1,992,997	0	1,992,997

2015 - 2016 State Operating Budget Profile (Fund 10200)
University Relations

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 6100 Univ Relations & Community Devel							
PROG: 085ZAC University Relations Operating							
		Fringe Benefits	0.000	0.000		149,209	
		Department Operations	0.000	0.000		164,901	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>314,110</u>	
<u>Exempt Staff</u>							
966841	Swan, Stephen	VP Univ Relations/Comm Devel	0.000	1.000	189,280		
966894	Timmons, Joseph	Asst Dir Government Relations	0.000	1.000	63,440		
996548	Blais, Suzanne	Mgr Digital Media Pro & Dev	0.000	1.000	60,320		
998153	McNeill, Lorie	Adm Asst VP Ext Affrs	0.000	1.000	54,857		
998819	Kenna-Schenk, Rebecca	Director Government Relations	0.000	1.000	104,000		
E99078	Pooled	Exempt Prof Salary Temporary	0.000	1.000	35,480		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>6.000</u>	<u>507,377</u>	<u>0</u>	
		6100 - 085ZAC Total:	<u>0.000</u>	<u>6.000</u>	<u>507,377</u>	<u>314,110</u>	<u>821,487</u>
		6100 Total:	<u>0.000</u>	<u>6.000</u>	<u>507,377</u>	<u>314,110</u>	<u>821,487</u>

ORGN: 6210 Web Communications Tech							
PROG: 085ZAC University Relations Operating							
		Department Operations	0.000	0.000		42,500	
		Fringe Benefits	0.000	0.000		59,383	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>101,883</u>	
<u>Classified Staff</u>							
996775	Bronsema, Max	Information Technology Spec 3	0.000	1.000	62,000		
997291	Bakker, Wayne	Information Technology Spec 3	0.000	1.000	66,682		
		Classified Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>128,682</u>	<u>0</u>	
<u>Exempt Staff</u>							
997296	Raney, Marie	Director of Web Services	0.000	1.000	87,303		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>87,303</u>	<u>0</u>	
		6210 - 085ZAC Total:	<u>0.000</u>	<u>3.000</u>	<u>215,985</u>	<u>101,883</u>	<u>317,868</u>
		6210 Total:	<u>0.000</u>	<u>3.000</u>	<u>215,985</u>	<u>101,883</u>	<u>317,868</u>

ORGN: 6220 Small Business Development Center							
PROG: 011ZAC Instruction Department Support							
		Department Operations	0.000	0.000		55,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	
		6220 - 011ZAC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>
		6220 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>

ORGN: 6410 Office of Communications/Marketing							
PROG: 085MKT UR & CD Marketing							
		Department Operations	0.000	0.000		50,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	

		6410 - 085MKT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
PROG: 085RES CRD-Resume Publication							
		Department Operations	0.000	0.000		85,156	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>85,156</u>	
		6410 - 085RES Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>85,156</u>	<u>85,156</u>
PROG: 085SDG Soundings							
		Department Operations	0.000	0.000		2,450	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<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 University Relations Operating							
		Department Operations	0.000	0.000		20,696	
		Fringe Benefits	0.000	0.000		159,585	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,281</u>	
	<u>Classified Staff</u>						
966856	Everyhope-Roser, Jemma	Program Assistant	0.000	1.000	35,288		
996631	Logan, Rhys	Communications Consultant 3	0.000	1.000	48,724		
996708	Williams, Jonathan	Communications Consultant 2	0.000	1.000	3,492		
996968	Bryson, Derek	Graphic Designer	0.000	1.000	47,325		
997310	Baker, Christopher	Graphic Designer	0.000	1.000	49,607		
998284	Anderson, Matthew	Communications Consultant 3	0.000	1.000	63,478		
999800	Gallagher, Mary	Communications Consultant 3	0.000	1.000	63,478		
C99673	Pooled	Classified Staff Temp Hourly	0.000	0.000	124		
C99989	Pooled	Classified Staff Temp Hourly	0.000	0.000	17,510		
		Classified Staff Subtotal:	<u>0.000</u>	<u>7.000</u>	<u>329,026</u>		<u>0</u>
	<u>Exempt Staff</u>						
997466	Thompson, John	Asst Dir Mrkting Mgr/Univ Comm	0.000	1.000	60,359		
999778	Cocke, Paul	Dir Comm & Univ Relations	0.000	1.000	91,370		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>2.000</u>	<u>151,729</u>		<u>0</u>
		6410 - 085ZAC Total:	<u>0.000</u>	<u>9.000</u>	<u>480,755</u>	<u>180,281</u>	<u>661,036</u>
		6410 Total:	<u>0.000</u>	<u>9.000</u>	<u>480,755</u>	<u>317,887</u>	<u>798,642</u>
		University Relations Total:	<u>0.000</u>	<u>18.000</u>	<u>1,204,117</u>	<u>788,880</u>	<u>1,992,997</u>

President Fiscal Year 2015-2016

SOURCES	State Funds	Self-Sustaining Funds	Total
State Appropriations plus Tuition Operating	\$ 1,326,744	-	\$ 1,326,744
Self-Sustaining	-	121,842	121,842
TOTAL SOURCES	\$ 1,326,744	\$ 121,842	\$ 1,448,586

EXPENDITURES/USES

Salaries:

Classified	\$ 101,052	\$ -	\$ 101,052
Exempt	785,038	77,077	862,115
Faculty	-	-	-
Other Salaries/Wages	16,325	-	16,325
SALARIES TOTAL	\$ 902,415	\$ 77,077	\$ 979,492

Operations:

Goods and Services, Travel, Equipment, Benefits	424,329	44,765	469,094
TOTAL EXPENDITURES/USES	\$ 1,326,744	\$ 121,842	\$ 1,448,586

12-MONTH FTE SUMMARY

Classified	2.000	-	2.000
Exempt	7.234	1.750	8.984
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	9.234	1.750	10.984

Bruce Shepard, President

Includes the President's office and staff, Internal Auditor and Legal Services.

2015 - 2016 Summary of Expenditure/Uses by Organization

President

	State Funds	Self-Sustaining Funds	Total Funds
1100 - President:	940,578	121,842	1,062,420
1200 - Legal Services:	126,789	0	126,789
1500 - Internal Auditor:	259,377	0	259,377
President Total:	1,326,744	121,842	1,448,586

2015 - 2016 State Operating Budget Profile (Fund 10200)

President

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 1100 President							
PROG: 063OSA Student Services - Athletics							
		Department Operations	0.000	0.000		2,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
<u>Exempt Staff</u>							
E99934	Pooled	Exempt Prof Salary Temporary	0.000	0.234	15,600		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.234</u>	<u>15,600</u>	<u>0</u>	
		1100 - 063OSA Total:	<u>0.000</u>	<u>0.234</u>	<u>15,600</u>	<u>2,500</u>	<u>18,100</u>
PROG: 081ZAB Institutional - Reserve							
		Department Operations	0.000	0.000		100,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	
		1100 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000		67,774	
		Fringe Benefits	0.000	0.000		146,829	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>214,603</u>	
<u>Classified Staff</u>							
997646	Ruth, Williamson	Office Assistant Lead	0.000	1.000	34,484		
C99987	Pooled	Classified Staff Temp Hourly	0.000	0.000	(111)		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>34,373</u>	<u>0</u>	
<u>Exempt Staff</u>							
997103	Sandoval, Barbara	Asst to Pres/Trustee Brd Sec	0.000	1.000	77,993		
998211	Hicks, Elissa	Asst Sec to Board of Trustees	0.000	1.000	48,204		
999154	Dunn, Paul	Sr. Exec Asst to President	0.000	1.000	118,980		
999391	Shepard, William	President	0.000	1.000	312,000		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>4.000</u>	<u>557,177</u>	<u>0</u>	
<u>Students</u>							
S99780	Pooled	Student Hourly Department Fund	0.000	0.000	16,325		
		Students Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>16,325</u>	<u>0</u>	
		1100 - 081ZAC Total:	<u>0.000</u>	<u>5.000</u>	<u>607,875</u>	<u>214,603</u>	<u>822,478</u>
		1100 Total:	<u>0.000</u>	<u>5.234</u>	<u>623,475</u>	<u>317,103</u>	<u>940,578</u>
ORGN: 1200 Legal Services							
PROG: 081ZAC Institutional - Dept Support							
		Department Operations	0.000	0.000		4,784	
		Fringe Benefits	0.000	0.000		30,836	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,620</u>	
<u>Classified Staff</u>							
996761	Akinrinade, Oludolapo	Program Specialist 3	0.000	1.000	66,679		
		Classified Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>66,679</u>	<u>0</u>	
<u>Exempt Staff</u>							
997498	Sloan, Jennifer	Asst to Internal Audit and AAG	0.000	0.500	24,490		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.500</u>	<u>24,490</u>	<u>0</u>	

1200 - 081ZAC Total:	<u>0.000</u>	<u>1.500</u>	<u>91,169</u>	<u>35,620</u>	<u>126,789</u>
1200 Total:	<u>0.000</u>	<u>1.500</u>	<u>91,169</u>	<u>35,620</u>	<u>126,789</u>

ORGN: 1500 Internal Auditor

PROG: 081ZAC Institutional - Dept Support

	Department Operations	0.000	0.000		12,868
	Fringe Benefits	0.000	0.000		58,738
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>71,606</u>
<u>Exempt Staff</u>					
997105	Schronen, Paul	Senior Internal Auditor	0.000	1.000	58,032
997498	Sloan, Jennifer	Asst to Internal Audit and AAG	0.000	0.500	24,490
999278	Vacant	Dir Internal Audit	0.000	1.000	105,249
	Exempt Staff Subtotal:	<u>0.000</u>	<u>2.500</u>	<u>187,771</u>	<u>0</u>
	1500 - 081ZAC Total:	<u>0.000</u>	<u>2.500</u>	<u>187,771</u>	<u>71,606</u>
	1500 Total:	<u>0.000</u>	<u>2.500</u>	<u>187,771</u>	<u>71,606</u>
	President Total:	<u>0.000</u>	<u>9.234</u>	<u>902,415</u>	<u>424,329</u>
					<u>1,326,744</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

President

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 1100 President							
24810	President's Flexibility Fund-Operat						
	<u>Exempt Staff</u>						
998410	Bensen, Jennifer	Coord Housing Asst Spec Event	0.000	0.750	25,574		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>0.750</u>	<u>25,574</u>		
		24810 Total:	<u>0.000</u>	<u>0.750</u>	<u>25,574</u>	<u>22,035</u>	<u>47,609</u>
24828	Dist Lecture Series Oper Acct						
	<u>Exempt Staff</u>						
997977	Maas, Fran	Alumni Events Maanger	0.000	1.000	51,503		
		Exempt Staff Subtotal:	<u>0.000</u>	<u>1.000</u>	<u>51,503</u>		
		24828 Total:	<u>0.000</u>	<u>1.000</u>	<u>51,503</u>	<u>22,730</u>	<u>74,233</u>
		1100 Total:	<u>0.000</u>	<u>1.750</u>	<u>77,077</u>	<u>44,765</u>	<u>121,842</u>
		President Total:	<u>0.000</u>	<u>1.750</u>	<u>77,077</u>	<u>44,765</u>	<u>121,842</u>

Institutional Accounts

Fiscal Year 2015-2016

	State Funds	Self-Sustaining Funds	Total
SOURCES			
State Appropriations plus Tuition Operating	\$ 11,473,388	-	\$ 11,473,388
Self-Sustaining	-	60,500	60,500
TOTAL SOURCES	\$ 11,473,388	\$ 60,500	\$ 11,533,888

EXPENDITURES/USES

Salaries:			
Classified	\$ -	\$ -	-
Exempt	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ -	\$ -	-
Operations:			
Goods and Services, Travel, Equipment, Benefits	11,473,388	60,500	11,533,888
TOTAL EXPENDITURES/USES	\$ 11,473,388	\$ 60,500	\$ 11,533,888

12-MONTH FTE SUMMARY

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

Bruce Shepard, President

Institutional Accounts includes, insurance, professional services, equipment, campus utilities, off-campus and on-campus rental payments; support for the Board of Trustees and the Council of Presidents; Institutional Memberships; pooled funds to pay for university mail; pension payments to cover supplemental retirement for qualified retiree's in WWURP, student employment benefits; funds for required state services sometimes known as revolving funds (such as the state archives, information services, state attorney general, state department of personnel, general administration, state finance and procurement systems, the state auditor, etc.).

2015 - 2016 Summary of Expenditure/Uses by Organization
Institutional Accounts

	State Funds	Self-Sustaining Funds	Total Funds
5230 - Institutional Budget:	11,473,388	60,500	11,533,888
Institutional Accounts Total:	11,473,388	60,500	11,533,888

2015 - 2016 State Operating Budget Profile (Fund 10200)
Institutional Accounts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Base Budget
ORGN: 5230 Institutional Budget							
PROG: 011EQP Equipment							
		Department Operations	0.000	0.000		32,771	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,771</u>	
		5230 - 011EQP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,771</u>	<u>32,771</u>
PROG: 011NPS UCNPS Match							
		Department Operations	0.000	0.000		803,415	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>803,415</u>	
		5230 - 011NPS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>803,415</u>	<u>803,415</u>
PROG: 011ZAB Instruction Reserve							
		Department Operations	0.000	0.000		2,949,797	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,949,797</u>	
		5230 - 011ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,949,797</u>	<u>2,949,797</u>
PROG: 011ZBA Instruction Employee Benefits							
		Fringe Benefits	0.000	0.000		153,816	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>153,816</u>	
		5230 - 011ZBA Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>153,816</u>	<u>153,816</u>
PROG: 061ZBB Student Services - Work Study							
		Fringe Benefits	0.000	0.000		32,730	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,730</u>	
		5230 - 061ZBB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>32,730</u>	<u>32,730</u>
PROG: 081ISB IS - Board Of Trustees							
		Department Operations	0.000	0.000		30,500	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,500</u>	
		5230 - 081ISB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>30,500</u>	<u>30,500</u>
PROG: 081PSO Professional Staff Organization							
		Department Operations	0.000	0.000		3,000	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	
		5230 - 081PSO Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
PROG: 081ZAB Institutional - Reserve							
		Department Operations	0.000	0.000		1,268,675	
		Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,268,675</u>	
		5230 - 081ZAB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>1,268,675</u>	<u>1,268,675</u>
PROG: 081ZBE Institutional-Prog Allocation Bal							
		Department Operations	0.000	0.000		315,397	

	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>315,397</u>	
5230 - 081ZBE	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>315,397</u>	<u>315,397</u>
PROG: 081ZBI Institutional-Professional Services						
	Department Operations	0.000	0.000		50,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	
5230 - 081ZBI	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
PROG: 083ARC Archives Revolving						
	Department Operations	0.000	0.000		35,555	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,555</u>	
5230 - 083ARC	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>35,555</u>	<u>35,555</u>
PROG: 083ATT Attorney General Revolving						
	Department Operations	0.000	0.000		395,390	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>395,390</u>	
5230 - 083ATT	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>395,390</u>	<u>395,390</u>
PROG: 083COP COP						
	Department Operations	0.000	0.000		110,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,000</u>	
5230 - 083COP	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>110,000</u>	<u>110,000</u>
PROG: 083DFC Deferred Compensation						
	Department Operations	0.000	0.000		2,500	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	
5230 - 083DFC	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>
PROG: 083DIS DIS Revolving						
	Department Operations	0.000	0.000		152,195	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>152,195</u>	
5230 - 083DIS	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>152,195</u>	<u>152,195</u>
PROG: 083EAP Employee Assistance Program						
	Department Operations	0.000	0.000		24,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,000</u>	
5230 - 083EAP	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
PROG: 083GAR General Admin Revolving						
	Department Operations	0.000	0.000		10,544	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,544</u>	
5230 - 083GAR	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>10,544</u>	<u>10,544</u>
PROG: 083HEP HEPB Revolving						
	Department Operations	0.000	0.000		31,800	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,800</u>	
5230 - 083HEP	Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>31,800</u>	<u>31,800</u>
PROG: 083INS General Support - Insurance						
	Department Operations	0.000	0.000		158,003	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158,003</u>	

	5230 - 083INS Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>158,003</u>	<u>158,003</u>
PROG: 083MEM Institutional Memberships						
	Department Operations	0.000	0.000		130,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>130,000</u>	
	5230 - 083MEM Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>
PROG: 083MWB OMWBE Revolving Fund						
	Department Operations	0.000	0.000		15,265	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,265</u>	
	5230 - 083MWB Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>15,265</u>	<u>15,265</u>
PROG: 083OSP State Procurement Revolving						
	Department Operations	0.000	0.000		8,345	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,345</u>	
	5230 - 083OSP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>8,345</u>	<u>8,345</u>
PROG: 083RTK Right To Know Program						
	Department Operations	0.000	0.000		5,200	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,200</u>	
	5230 - 083RTK Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>5,200</u>	<u>5,200</u>
PROG: 083SAR State Auditor Revolving						
	Department Operations	0.000	0.000		61,040	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,040</u>	
	5230 - 083SAR Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>61,040</u>	<u>61,040</u>
PROG: 083SUP Supplemental Retirement						
	Department Operations	0.000	0.000		325,000	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>325,000</u>	
	5230 - 083SUP Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>325,000</u>	<u>325,000</u>
PROG: 083ZZZ General Admin Support						
	Department Operations	0.000	0.000		3,479	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,479</u>	
	5230 - 083ZZZ Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,479</u>	<u>3,479</u>
PROG: 084ZBC Logistical Serv-Institutional Mail						
	Department Operations	0.000	0.000		383,117	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>383,117</u>	
	5230 - 084ZBC Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>383,117</u>	<u>383,117</u>
PROG: 091OFF Off Campus Leases						
	Department Operations	0.000	0.000		180,080	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,080</u>	
	5230 - 091OFF Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>180,080</u>	<u>180,080</u>
PROG: 091PRE President's Residence						
	Department Operations	0.000	0.000		97,900	
	Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,900</u>	
	5230 - 091PRE Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>97,900</u>	<u>97,900</u>

PROG: 091REN Rent

Department Operations	0.000	0.000		122,812	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>122,812</u>	
5230 - 091REN Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>122,812</u>	<u>122,812</u>

PROG: 091UTT Utilities

Department Operations	0.000	0.000		3,581,062	
Subtotal:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,581,062</u>	
5230 - 091UTT Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>3,581,062</u>	<u>3,581,062</u>
5230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,473,388</u>	<u>11,473,388</u>
Institutional Accounts Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>11,473,388</u>	<u>11,473,388</u>

2015 - 2016 Self-Sustaining Expenditure Profile

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

Institutional Accounts

Position	Name	Classification	Faculty FTE	Staff Year	Salary Budget	Operations Budget	Total
ORGN: 5230 Institutional Budget							
24801	Local Funds Interest Earned						
		24801 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,500</u>	<u>60,500</u>
		5230 Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,500</u>	<u>60,500</u>
		Institutional Accounts Total:	<u>0.000</u>	<u>0.000</u>	<u>0</u>	<u>60,500</u>	<u>60,500</u>