

# BUDGET FISCAL YEAR 2021 - 2022

Proposed to the Board of Trustees
June 23, 2021

# Submitted by: Dr. Chad E. Hickox, President

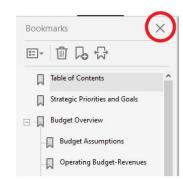
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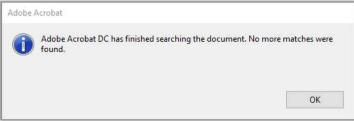
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# Office of the President Walla Walla Community College

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#### **MEMORANDUM**

**TO:** Board of Trustees

**DATE:** June 23, 2021

**FROM:** Chad E. Hickox

President

**RE:** Fiscal Year 2021-22 College Operating Budget

The 2021-2022 Walla Walla Community College operating budget was developed in accordance with the College's updated strategic plan and reflects priorities established by the Board of Trustees and the College's leadership team, who sought input from a variety of sources including the individuals involved in the FAST (Fiscal Analysis for Sustainability Taskforce) project, budget managers, Division Chairs and other lead faculty, as well as other key staff. The principles and key priorities reflected in this document also were communicated to the Governance Council in advance, and to the College as a whole prior to the budget being presented to the Trustees for their review.

The College as a whole is to be commended for its contributions to the development of this budget, first as part of the comprehensive and inclusive zero-based budgeting approach that was initiated in February of 2020, and more recently through very broad participation in efforts to address the state funding shortfall due to the pandemic, the loss of tuition revenue, and other funding challenges.

There is no question that challenges created by COVID-19, including delayed clarity from the state level regarding state funding, complicated planning for FY 22, and will continue to require much attention over the coming months. Declining enrollments and inflationary impacts continue to present a challenging fiscal environment for FY 22 and beyond. This budget as presented today, June 23, 2021, represents the second reading before the board.

In approving the budget, the Board of Trustees authorizes:

- the College President to proceed with the execution of the plan;
- the College President to transfer funds within the General Fund, or from local and other funds, to eliminate any cash deficit as required by RCW 43.88.260, to provide working capital, and to support approved projects and activities;
- the tuition and fee schedule as established by law, by the State Board for Community and Technical Colleges, as implemented by the College President, and

- as published in the College's catalog and public website;
- the College President to accept allocation amendments from the State Board for Community and Technical Colleges, to accept such grants and contracts as may be acquired during the budget period, and to report on such changes, as needed, to the Board of Trustees;
- the addition of staff and faculty positions necessary to carry out the College's programs, as well the College's annual work plan and current strategic plan, all in accordance with established College hiring protocols; and
- the College President to determine the fee schedule for contract courses and programs.

I would like to recognize the hard work and dedication of many staff and faculty over the past several months to develop the budget as presented to you. The pandemic has stretched everyone, and the convergence of the pandemic, pandemic-related funding challenges, as well as ctcLink, routine state audits, and turnover, have made this budget cycle particularly challenging. Nevertheless, I am proud of the work reflected in this document, and I believe that it represents a very thoughtful, reasonable, and strategic approach to the College's financial planning for FY 22. I commend, congratulate, and thank the myriad contributors to this budget, and look forward to the bright future awaiting WWCC, which begins now.

Thank you, Trustees, for your dedication to our mission and your support of our students and staff.

# **TABLE OF CONTENTS**

STRATEGIC PRIORITIES AND GOALS	1
BUDGET OVERVIEW	2
BUDGET ASSUMPTIONS	4
OPERATING BUDGET - REVENUES	6
OPERATING BUDGET – EXPENDITURES	7
NOTES TO THE STATEMENTS OF REVENUES AND EXPENDITURES	8
GRANTS, CONTRACTS, AND FISCAL AGENT AGREEMENTS	9
FY22 OPERATING BUDGET	12
	40
OPERATING BUDGET SUMMARY	12
OPERATING BUDGET SUMMARY BY UNIT	13
FULL ALPHABETICAL STAFF LISTING	17
BUDGET DETAIL BY UNIT/GROUP/FUNCTIONAL AREA PRESIDENT AND BOARD	34
Business Services	37
STUDENT AFFAIRS	40
LIBRARY	44
TECHNOLOGY SERVICES	47
Human Resources	50
FACILITIES	53
SAFETY AND SECURITY	56
VP of Instruction	59
Transitional Studies	62
ADVANCEMENT, PLANNING, AND RESEARCH	65
WorkForce Education	68
CONTINUING EDUCATION AND OUTREACH	77
CLARKSTON CAMPUS	80
ARTS & SCIENCES AND ACADEMIC WORKFORCE EDUCATION	84
HEALTH SCIENCES	90
WARRIORLINK AND ELEARNING	94
ADMINISTRATIVE HOLDING ACCOUNTS	97
FY22 SERVICES AND ACTIVITIES FEES BUDGET	100
FY22 ATHLETICS BUDGET	101
I IZZ ATTILLTICJ DUDULT	101

# WWCC 2021-2022 Strategic Priorities and Goals

As we present the budget and prepare the College for the upcoming year, we reaffirm WWCC's vision, mission, and commitment to student success. The strategic plan, developed collaboratively during the 2020-2021 academic year, provided us with strategic priorities and guidance throughout the budgeting process. The plan carries forward the priorities previously identified by the Board of Trustees to establish institutional stability in the short-term while preparing us for long-term sustainability.

#### **Vision Statement**

Walla Walla Community College will be the catalyst that transforms our students' lives and the communities we serve.

#### **Mission Statement**

Walla Walla Community College inspires all students to discover their potential and achieve their goals by providing relevant, equitable, and innovative learning opportunities and services.

## Strategic Goals 2021-2023

The strategic goals listed below are identified in the institutional strategic plan that was adopted in 2021.

- WWCC will provide high-quality pathways for education and training for all students to meet the needs of our communities.
- > WWCC will be a fiscally sustainable organization.
- > WWCC will be welcoming, inclusive, supportive of, and responsive to all communities we serve.

#### **Board of Trustees Priorities**

The Board of Trustees identified the following priorities as imperative for the 2020-2021 academic year:

- ➤ A balanced budget is in place at the start of the fiscal year, and a plan to build back reserves is adopted.
- > A strategic enrollment management plan is developed and implemented.
- ➤ The leadership team and governance structure are high functioning, collaborative, inclusive, and transparent.
- > A Strategic Plan for the Walla Walla and Clarkston campuses is developed and adopted.

The budget here presented builds on success in meeting these priorities and carries them forward into 2021-2022, with special emphasis on enrollment (recruitment and retention), which includes a focus on Equity, Diversity, and Inclusion; financial sustainability; and the professional development of college employees. Resources are being deployed and capacity is being built all across the college and its operations, to include support of student success, increased marketing and outreach, enhanced fundraising capacity, improved cybersecurity, and compliance with regulatory requirements.

# **Budget Overview**

As you may recall, last spring the Office of Financial Management projected a significant drop in tax revenue due to COVID. As a result, the Governor called for reductions in spending and implemented furloughs. The college responded to both directives and a 15% reduction in the state allocation was incorporated into the budget for FY21 along with furloughs in order to produce a balanced budget.

The overall financial outlook has changed dramatically over the past several months. Today, state tax revenues are now projected to accommodate a normal state allocation to the State Board for Community and Technical Colleges. The calls for additional furloughs and COLA freezes are gone. Federal stimulus spending has helped the state and the College financially weather the pandemic.

The total state investment for next biennium is \$1.89 billion, a 4.3 percent increase over the current biennium. Considering the dismal budget outlook only a few months ago, this is an extraordinary improvement - one that will help stabilize the College in the face of continuing uncertainty.

The State Board has provided the College with a projected allocation for 2021-2022 which is still in draft status and subject to further adjustments before being finalized. While it is possible that there may be changes in the initial state allocation between now and when it is released, no major adjustments are expected at this time.

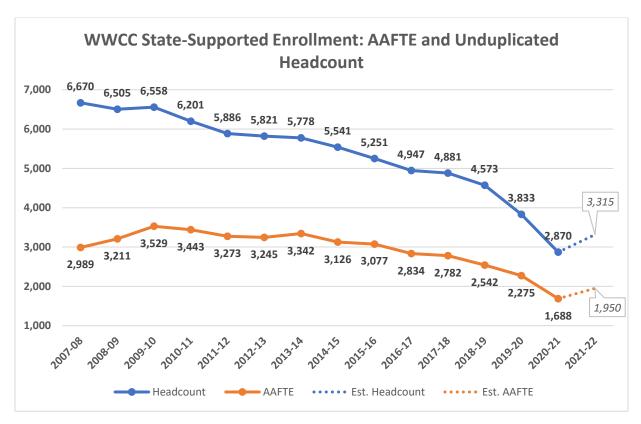
The operating budget will access funding from the Higher Education Emergency Relief Fund II, Coronavirus Response and Relief Supplemental Appropriations Act (CRSSAA) and/or Higher Education Emergency Relief Fund III, American Rescue Plan Act (ARPA) for lost revenue and other eligible losses.

# **Enrollment**

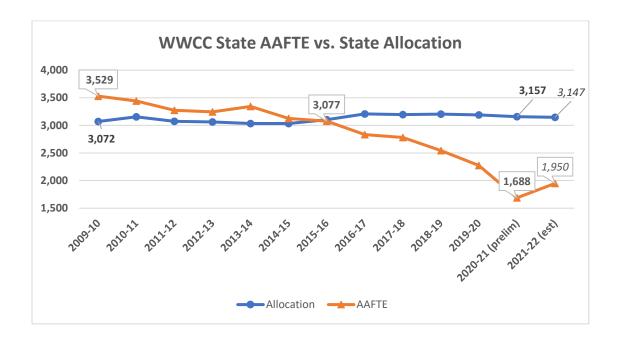
The chart below shows WWCC state-funded enrollment by Annualized Average Full-Time Equivalent (AAFTE) and unduplicated headcount from 2007-2008 to the current year, and projects expected outcomes for the upcoming fiscal year. AAFTE is calculated by adding the total number of student credits accumulated over an academic year (summer, fall, winter, and spring) and dividing the total by 3. For example, 45 credits accumulated over an academic year equates to one AAFTE.

The chart shows enrollment decline at WWCC to levels that precede the Great Recession. The data also shows a convergence between unduplicated headcount and AAFTE, demonstrating the number of students attending WWCC is declining at a faster rate than the AAFTE decline. Overall implication is there are fewer students registering for more credits.

We estimate 1,950 AAFTE for the 2021-2022 academic year, which is an increase of more than 15% from the current year. The underpinning assumption of this estimate is a gradual and continuous climb out of the global pandemic and an improvement in public health conditions that diminish the barriers to entry for individuals seeking to attend Walla Walla Community College. It also accounts for the significant decline of new students entering WWCC in fall 2020.



The next chart (below) illustrates the relationship between WWCC's annual enrollment and the level of funding the college is allocated from the State Board for Community and Technical Colleges (SBCTC). The data shows that from the Great Recession, which began in 2008, through 2015-2016, enrollment exceeded the state allocation. Since 2016-2017, WWCC's enrollment has declined in relation to the allocation. This pattern continues and has been compounding over the past several years.



What does this mean? And why should we be concerned?

If colleges consistently fail to meet their state allocation, they risk losing a share of their funding. The amount is typically equivalent to the differential between their enrollment and allocation. In other words, a college would be considered "under enrolled and over funded" and the residual funds would be distributed to those colleges that were "over enrolled and underfunded" or exceeding their funding level. This process of reassigning state FTEs from low-enrolled to higher-enrolled colleges is referred to as "re-basing."

Due to system-wide and sustained enrollment decline over the past several years, re-basing has yet to occur. However, the proportional share or distribution of enrollment decline across this system is uneven. Some colleges are closer to meeting their allocation target than others. Very few colleges are meeting or exceeding their allocation. That may change as society gradually reopens and the effects of the pandemic on the labor market become clearer. For example, to what extent has the pandemic impacted the organization of work? Which occupations have been displaced? Will employers re-think the relationship between location of workers to the workplace? How will this impact enrollment? How might these and other changes shape how WWCC approaches program development and technical training?

As the distance increases between WWCC's actual enrollment and its state funding allocation, we need to anticipate and be prepared for re-basing to occur. This dynamic and its possible outcomes will be compounded as the College continues along the path of recovery from the COVID-19 pandemic.

# **Budget Assumptions**

The operating plan includes the following information and assumptions, which is represented in the College's FY21-22 operating budget.

#### **State Allocation**

The state allocation for District Enrollment Allocation Base (DEAB), Student Achievement Initiative (SAI), Weighted/Priority Enrollment, and Minimum Operating Allocation (MOA) increased over the previous year's allocation (before 15% reduction) by \$369,098.

Provisos and earmarks are distributed by SBCTC through the allocation model, including support for Guided Pathways, High Demand, Nurse Educator salaries and Worker Retraining to name a few along with compensation-related items that are mandated (i.e. COLA and benefit rates). The College had an overall net reduction in provisos and earmarks of \$140,739.

### Compensation

The operating plan includes a 1.7% cost of living adjustment (COLA) for faculty. No provision was made by the legislature for COLAs in FY22 for classified and exempt personnel.

Compensation earmarks related to health benefits, pension and wages decreased overall by approximately \$600,000. This is the result of lower health benefits and pension benefit rates.

Additional compensation-related items include \$465,441 for high demand faculty salaries. Nurse educator salaries of \$1,233,190 are expected to be fully funded and have been included. These items are considered pass-through amounts.

# **Operating Fee (Tuition)**

Tuition rates at community and technical colleges are budgeted to increase by 2.8% as outlined in legislation. Enrollment is assumed to increase by 15%. A forecast of \$6,100,000 is assumed based on an analysis of actual tuition collected coupled with the rate increase and assumed enrollment increase.

### **Local Funding Sources**

Focused growth areas continue to be critical as we rely more heavily on local funding sources to support the College's operating budget. Locally generated revenue of \$5,175,530 will be leveraged for fiscal year 2021-2022.

Running Start is expected to generate \$1,700,000 based on FY21 results along with rate increases.

The Alternative Education Program was replaced by the Open Doors program to maintain the relationship between the College and Walla Walla Public Schools (WWPS). The program requires all referrals come through the school district and as a result, the college is getting fewer referrals. The budgeted revenue of \$250,000 is based on anticipated results in FY21.

Student Fees/Other Revenues includes amounts the college receives for fees charged to students along with revenue associated with the lease of College facilities, interest and other miscellaneous revenue.

Indirect revenue for grants and contracts is an amount the College is able to charge to manage these programs. An assumption of \$1,000,000 in indirect revenue related to Corrections Education, other contracts and federal funding are included in the operating revenue and used to offset baseline costs.

Program/Course fees are amounts collected from students for a specific use such as instructional techs, lab fees and program specific charges. These fees must be used for the intended purpose.

Federal funding will facilitate a balanced budget with a revenue assumption of \$615,272. Lost revenue will allow access to this funding source.

Implementation costs of \$1,045,000 related to the ctcLink implementation will be funded by reserves as a one-time expenditure.

Complying with the direction from the Board, the budget does not include resources from unreserved fund balance to support on-going operations.

# Walla Walla Community College 2021-2022 Operating Budget Revenues

REVENUE SOURCES	FY 2020-2021 Budget	FY 2021-2022 Proposed Budget	Variance incr/(decr) Notes
Ctate Allegation/ House Dwaft			
State Allocation(House Draft) District Enrollment Allocation Base (DEAB)	\$ 8,410,682	8,695,311	\$ 284,629 1
Student Achievement Initiative	1,176,808	1,282,869	106,061 2
High Demand (Weighted) FTEs	864,173	842,581	(21,592) 3
Minimum Operating Allowance (MOA)	2,850,000	2,850,000	- 4
Provisos and Earmarks	7,215,394	7,074,655	(140,739) 5
Reduction in State Allocation	(3,050,042)		3,050,042
State Allocated Funds	\$17,467,015	57% <b>\$20,745,416</b>	<b>\$ 3,278,401</b>
Operating Fee	\$ 6,960,000	23% <b>\$ 6,100,000</b>	18% \$ (860,000)
Local Funds			
Student Fees/Other Revenue	738,500	365,750	(372,750)
Running Start Support	1,700,000	1,700,000	<del>-</del>
Open Doors (Alternative Education Program)	•	250,000	(50,000)
Student Wrap Around Support(Foundation)	200,000	200,000	-
Indirect - Grants & Contracts	990,000	1,000,000	10,000
Self-Support Programs	490,000	331,780	(158,220)
Program/Course Fees	1,593,485	1,328,000	(265,485)
Local Provided Funds	\$ 6,011,985	20% <b>\$ 5,175,530</b>	15% <b>\$ (836,455)</b>
CRSSAA/ARPA Funding	-	615,272	2% 615,272
Reserves - ctcLink	145,000	0% <b>1,045,000</b>	3% 900,000
	\$30,584,000	100% \$33,681,218	100% \$ 3,097,218

Notes: Please see accompanying notes for definitions of terminology used

# Walla Walla Community College 2021-2022 Operating Budget Expenditures by Function and Category

By Function	FY2020-2021		FY2021-2022		Variance	Notes
Instruction	11,464,008	37%	12,356,243	37%	(892,235)	6
Library Services	559,525	2%	616,075	2%	(56,550)	
Academic Administration	2,828,239	9%	3,069,165	9%	(240,926)	7
Student Services	3,922,386	13%	4,429,589	13%	(507,203)	8
Institutional Support	6,108,483	20%	7,036,507	21%	(928,024)	9
Facility Services	3,272,192	11%	3,435,547	10%	(163,355)	
Warrior Link (ctcLink)	345,681	196	1,266,580	4%	(920,899)	
Course/Program Fees	1,593,485	5%	1,328,000	4%	265,485	
Self Support/Ancillary	490,000	2%	143,513	0%	346,487	
	30,584,000		33,681,218		(3,097,218)	

By Category	FY2020-2021		FY2021-2022		Variance	Notes
Salaries and Benefits	24,038,583	79%	26,903,421	80%	(2,864,838)	
Contracted Services	45,020	0%	45,020	0%	-	
Goods and Services	4,130,314	14%	4,450,072	13%	(319,758)	
Travel	37,500	096	109,095	0%	(71,595)	
Equipment	542,219	2%	548,741	2%	(6,522)	
Subsidies	1,079,505	496	933,683	3%	145,822	10
Debt Service	336,650	196	336,650	1%	-	
Transfers	374,209	196	354,536	1%	19,673	
	30,584,000		33,681,218		(3,097,218)	

Notes: Please see accompanying notes for definitions of terminology used

## **Notes to the Operating Budget Statements of Revenue and Expenditures**

- 1. District Enrollment Allocation Base (DEAB): Provides base funding and an annual enrollment target based on a rolling, 3-year average of past state enrollments.
- 2. Performance Funding Student Achievement Initiative (SAI): Currently 5% of total State Appropriations \$41 million in FY 21.
- 3. Weighted/Priority Enrollment FTE: Four enrollment categories receive an additional weight of .3 per student FTE:
  - a. Adult Basic Education
  - b. STEM
  - c. Upper-level BAS
  - d. Skills Gap
- 4. Minimum Operating Allocation (MOA): Minimum amount for operations \$2.85 million per campus (includes some M&O provided in the capital budget).
- 5. Provisos and Earmarks:
  - a. Budget Provisos Language in budget bills that places conditions and limitations on the use of appropriations by the Legislature.
  - b. Earmarks are funds identified by the State Board for specific purposes. They fall into two general categories:
    - i. Amounts related for compensation, M&O and Leases; amounts are held in safe harbor for four years after which will be rolled out of safe harbor and distributed through the base allocation.
    - ii. Other Earmarks; Program or population-specific funds identified by the State Board such as Opportunity Scholarship, Centers of Excellence, Workforce Development Projects, funds for Disability Accommodations and Students of Color.
- 6. Instruction: This includes academic transfer, workforce, preparatory (courses under college level) and adult education.
- 7. Academic Administration: Administrative support and management for instructional programs which includes Deans & support staff, faculty professional development, curriculum development.
- 8. Student Services: Activities that provide assistance and support to the needs and interest of students. This includes social and cultural development, counseling and advising, financial aid, admissions and student records.
- 9. Institutional Support: This includes the activities of management (president, trustees, vice-presidents and support staff), fiscal operations, human resources, public relations, and administrative information technology services that are not related to instructional activities.
- 10. Subsidies: Financial provided to students either directly or indirectly.

## 2021-2022 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

The 2021-2022 Grants, Contract and Fiscal Agent Agreements list presents FY22 anticipated award information. The information is provided by SBCTC planning numbers, documents, federal award grant documents and proposals, and by program managers. Items of note this year are:

- CARES III / American Rescue Plan (Institution); Anticipated award amount \$4,145,668. This will be the third award the institution will receive for coronavirus relief. This amount is the institutional portion only. Separate award amounts have been received for awards to students. WWCC also received separate relief award amounts because WWCC currently has a Title III grant.
- Worker Retraining Program / SBCTC; Decrease of \$41,000. The bulk of Worker Retraining award funds pay for Workforce Ed programs faculty salary and benefits. Any significant decrease in the Worker Retraining Program award amount results in a potential increase to the baseline budget for faculty salary and benefits.
- ➤ Basic Food, Employment and Training / SBCTC; Increase of \$38,203. This is based on WWCC's actual award for FY 20-21, WWCC anticipates to same amount for FY 21-22.
- WorkFirst Integrated Block Grant / SBCTC; Decrease of \$41,093. The clientele eligible for this program continues to decline. The grant award is reduced due to the reduced number of students to serve.
- National Science Foundation (NSF); Decrease of \$86,100. This is the final year of a fiveyear grant, and the grant was structured to award higher amounts in the first four years of the grant.
- Student Emergency Assistance Grant /SBCTC; Anticipated award amount \$100,000. WWCC has received this award the past 2 years, the award amount last year was \$50,000. It was decided this amount should be included in the 2021-2022 Grants, Contract and Fiscal Agent Agreements list.
- ➤ Job Skills Grant / SBCTC; Increase of \$37,900. The Job Skills Grant is a two-year grant, for a training program which requires a business partner that matches funds. WWCC's business partner is Tyson.
- ➤ Supporting College Students Experiencing Homelessness Grant / SBCTC; Anticipated award amount \$80,000. WWCC has received this award the past 2 years, the award amount last year was \$64,000. It was decided this amount should be included in the 2021-2022 Grants, Contract and Fiscal Agent Agreements list.
- ➤ Open Doors Program / CRCC; Decrease of \$35,000. This program was impacted by coronavirus, and WWCC is planning for FY 21-22 based on FTEs for FY 20-21.
- ➤ Sherwood Trust; Decrease of \$32,500. This is the final year of a three-year grant, and the grant was structured to award higher amounts in the first two years of the grant.

The chart represents a comprehensive list of all grants and contracts along with fiscal agent agreements.

	2021-2022 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS												
	Grants and Contracts	Term	FY 20-21 Grant Award	FY 21-22 Grant Award	Increase/ Decrease								
1	CRSSAA / ARP	TBD	0	4,145,668	4,145,668								
2	WSP Educational Program / SBCTC	07/01/21-06/30/22	3,919,228	3,919,228	0								
3	CRCC Educational Program / SBCTC	07/01/21-06/30/22	3,149,739	3,149,739	0								
4	Worker Retraining Program / SBCTC	07/01/21-06/30/22	1,807,323	1,766,323	(41,000)								
5	Opportunity Grant	07/01/20-06/30/21	461,412	461,412	0								
6	Title III - Bringing Student Success to Scale	10/01/21-09/30/22	450,000	450,000	0								
7	Perkins III - Federal Vocational / SBCTC	07/01/21-06/30/22	411,279	434,000	22,721								
8	Title IV - Student Support Services	09/01/21-08/31/22	436,920	436,920	0								
9	Water & Environmental Center	07/01/21-06/30/23	363,750	363,750	0								
10	Basic Food, Employment and Training	10/01/21-09/30/22	341,797	341,797	0								
11	WorkFirst Integrated Block Grant / SBCTC	07/01/21-06/30/22	271,522	230,429	(41,093)								
12	Agriculture & Natural Resource Center of Excellence	07/01/20-06/30/21	213,157	209,157	(4,000)								
13	National Science Foundation (NSF), Year Five	10/01/21-09/30/22	192,280	106,180	(86,100)								
14	Adult Basic Education / SBCTC	07/01/21-06/30/22	143,297	153,104	9,807								
15	Federal Work Study	07/01/21-06/30/22	98,748	103,871	5,123								
16	Student Emergency Assistance Grant	07/01/21-06/30/22	0	100,000	100,000								
17	Early Achievers Opportunity Grant	07/01/21-06/30/22	99,600	99,600	0								
18	Open Doors Program / CRCC	09/01/21-08/31/22	70,000	35,000	(35,000)								
19	Sherwood Trust, through the Foundation	07/01/21-06/30/22	63,500	31,000	(32,500)								
20	State Work Study	07/01/31-06/30/22	49,561	54,201	4,640								
21	Workforce Development Fund / SBCTC	07/01/21-06/30/22	45,000	40,000	(5,000)								
22	Sunshine Lady Foundation	07/01/21-06/30/22	40,000	43,000	3,000								
23	Perkins Corrections Grant	07/01/21-09/30/22	37,000	50,000	13,000								
24	IELCE / SBCTC	07/01/21-06/30/22	32,828	34,002	1,174								
25	Parent Co-ops	07/01/21-06/30/22	30,000	15,000	(15,000)								
26	College Spark	04/01/22-03/31/23	25,000	25,000	0								
27	Perkins Leadership Block Grant / SBCTC	07/01/21-06/30/22	20,400	25,400	5,000								
28	Perkins Special Projects	07/01/21-06/30/22	12,600	8,300	(4,300)								
29	EMS Trauma Training	07/01/21-06/30/22	7,000	7,000	0								
30	ABE Leadership Block Grant	07/01/21-06/30/22	6,016	6,016	0								
31	Job Skills Grant / SBCTC	07/01/21-06/30/23	57,100	95,000	37,900								
	TOTAL GR	ANTS AND CONTRACTS	\$12,856,057	\$16,940,097	\$4,084,040								

	Fiscal Agent Agreements	Term	FY 20-21 Grant Award	FY 21-22 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	10/01/21-09/30/22	397,997	397,697	(300)
2	Snake River Salmon Recovery Board - BPA	04/01/22-03/31/23	189,815	189,815	0
		L AGENT AGREEMENTS	\$587,812	\$587,512	(300)
	TOTAL GRANTS, CONTRACTS AND FISCA	\$13,443,869	\$17,527,609	\$4,083,740	
	LESS GRANTS REPORTED ELSEWHERE & FISCA				
		Fiscal Agent Agreements	587,812	587,512	(300)
		Worker Retraining	1,807,323	1,766,323	(41,000)
		Opportunity Grant	461,412	461,412	0
		Ag Center of Excellence	213,157	209,157	(4,000)
		Workforce Development	45,000	40,000	(5,000)
	Student En	0	100,000		
		\$3,114,704	\$3,164,404	(\$50,300)	
	TOTAL ADJUSTED GR	\$10,329,165	\$14,363,205	\$4,134,040	

Perm Bdgt	As adop	FY22 Operating Bud sted by the Board of Trustees on	•		
Part 1   Salaries and Benefits   Salaries		2019-2020	2020-2021	2021-2022	Decrease/
Part 1   Salaries and Benefits   Salaries		Actuals	Perm Bdgt	Adopted Budget	(Increase)
President and VPS	Part 1: Salaries and Benefits				
Deans and Directors	Salaries				
Other Exempt         2,022,964         1,795,363         2,617,900         (822, Part-Time Hourly           Part-Time Hourly         6,819,016         6,280,264         7,367,816         (1,087, Quarterly Faculty         140,933         57,603         20,704         36,401,172         2,017,137         2,015,586         1,581,537         432, 21,237         2,017,137         2,015,586         1,581,537         432, 21,237         2,017,137         2,015,586         1,581,537         432, 21,237         36,237         4,044,065         4,589,508         (545, 581,641)         4,043,370         4,044,065         4,589,508         (545, 581,641)         4,033,370         4,044,065         4,589,508         (545, 581,641)         4,033,370         4,044,065         4,589,508         (545, 581,641)         1,042,065         4,589,508         (545, 581,641)         1,07, 781,662         1,07, 782,865         1,07, 782,865         1,07, 782,865         1,07, 782,865         1,07, 782,865         1,07, 782,865         1,07, 782,865         1,07, 782,865         1,07, 782,865         1,02,202,00         1,00         2,02,00         1,00         2,02,02,00         1,00         2,02,02,00         1,00         2,02,02,00         1,00         2,02,02,00         1,00         2,02,02,00         1,00         2,02,02,00         1,00         2,02,02,00	President and VPs	834,574	799,059	845,212	(46,15
Part-Time Hourly (25,2380 260,343 335,748 (75, Full-Time Faculty (6,819,016 6,280,264 7,367,816 (1,087, Full-Time Faculty (140,933 57,603 20,704 36, Adjunct Faculty (2,017,137 2,013,586 1,581,537 432, Adjunct Faculty (2,017,137 2,013,586 1,581,537 432, Classified Staff (1,033,70 4,044,065 4,588,508 (545,581,581,581) (1,087,744,065 4,588,508 (545,581,581,581) (1,087,744,065 4,588,508 (545,581,581,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,588,508 (545,581) (1,087,744,065 4,581,581,581) (1,087,744,065 4,581,581) (1,087	Deans and Directors	2,160,378	2,098,848	2,293,163	(194,31
Full-Time Faculty	Other Exempt	2,022,964	1,795,363	2,617,900	(822,53
Dearterly Faculty   140,933   57,603   20,704   36, Adjunct Faculty   2,017,137   2,013,586   1,581,537   432, Lacssified Staff   4,103,370   4,044,065   4,589,508   (545, 540dent Help   209,712   198,224   215,798   (17, Federal Work Study   23,965   7   7   7   7   7   7   7   7   7	Part-Time Hourly			335,748	(75,40
Adjunct Faculty	•				(1,087,55
Classified Staff		•			36,89
Student Help   209,712   198,224   215,798   17, Federal Work Study   23,965   -	•				432,04
Pederal Work Study   18,584,429   17,547,355   19,867,385   (2,320, 10, 10, 10, 10, 10, 10, 10, 10, 10, 1					(545,44
Total Salaries         18,584,429         17,547,355         19,867,385         (2,320, 200, 200, 200, 200, 200, 200, 200	•		198,224	215,798	(17,57
Character   Char			-	-	
Sacrat of Trustees/Athletic Officials   24,810   21,000   21,000   2	Total Salaries	18,584,429	17,547,355	19,867,385	(2,320,03
Sick Leave Buyout         51,265         112,299         110,000         2, 2 vacation Buyout           Vacation Buyout         108,361         83,091         85,000         (1) covertime           8,760         50,000         60,000         (10, 00)           Covertime         8,760         50,000         60,000         (10, 00)           Benefits           COSS         1,365,151         1,345,831         1,522,776         (176, 60, 686)         1,932,932         (272, 176, 177)         (5, 60, 686)         1,932,932         (272, 176, 177)         (5, 60, 686)         1,932,932         (272, 176, 177)         (5, 60, 686)         1,932,932         (272, 176, 177)         (5, 60, 686)         1,932,932         (272, 176, 177)         (5, 60, 686)         1,932,932         (272, 176, 177)         (5, 60, 686)         1,932,932         (272, 176, 177)         (5, 60, 782,942,141         3,008,272         (66, 782,278)         (66, 782,278)         110,008         138,369         150,000         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)         (11, 50,000)					
Vacation Buyout   108,361   83,091   85,000   (1, Overtime   8,760   50,000   60,000   (10)     Total Other Salary Costs   193,196   266,390   276,000   (9, 0)     Benefits	Board of Trustees/Athletic Officials	24,810	,		-
					2,29
Total Other Salary Costs   193,196   266,390   276,000   (9)			,		(1,90
Samefits   1,365,151					(10,00 (9,61
DASI	·		,	,,,,,	(-/-
Industrial Insurance 100,515 111,370 117,177 (5, Health, Life, & Disability Insurance 3,119,313 2,942,141 3,008,272 (66, Allowances		1,365,151	1,345,831	1,522,776	(176,94
Industrial Insurance 100,515 111,370 117,177 (5, Health, Life, & Disability Insurance 3,119,313 2,942,141 3,008,272 (66, Allowances	Retirement				(272,04
Health, Life, & Disability Insurance   3,119,313   2,942,141   3,008,272   (66, Allowances   -   -   -   -	ndustrial Insurance				(5,80
Allowances Unemployment Compensation Unemployment Compensation Unemployment Retirement Payments 95,388 Paid Family Medical Leave 28,428 26,241 28,880 (2, 2) Cher Benefits Total Benefits 6,634,228 6,624,838 6,760,036 (535, 2) Total Salaries and Benefits 25,411,853 24,038,583 26,903,421 (2,864, 2) Part 2: Operational Expenses  Contracted Services 165,744 45,020 45,630,638 45,248 45,020 45,630,638 45,248 45,020 45,630,638 45,248 45,020 45,630,638 45,248 45,020 45,630,638 45,248 45,020 45,630,638 45,248 45,020 45,748 45,020 45,748 45,020 45,748 45,020 45,748 45,020 45,748 45,020 45,748 45,020 45,748 45,020 45,748 45,020 45,748 45,020 45,749 4	Health, Life, & Disability Insurance				(66,13
Supplemental Retirement Payments   95,388	Allowances	· -	-		-
Supplemental Retirement Payments   95,388	Unemployment Compensation	110,036	138,369	150,000	(11,63
Paid Family Medical Leave 28,428 26,241 28,880 (2, Other Benefits			-		
Total Benefits   Contracted Services   Contracted Service   Con		28,428	26,241	28,880	(2,63
Part 2: Operational Expenses   165,744   45,020   - 45,	Other Benefits	·-	-		-
Part 2: Operational Expenses  Contracted Services 165,744 45,020 - 45, Goods & Services 2,939,713 3,192,166 52,965 3,139, Utilities 776,245 899,188 - 899, Rents and Leases 85,271 38,960 - 38, Fravel 115,159 37,500 21,720 15, Minor Equipment 242,000 457,719 25,100 432, Capital Equipment 446,297 84,500 - 84, Capital Equipment 446,297 84,500 - 84, Capital Equipment 336,974 336,650 - 336, Cransfers 105,278 374,209 - 374, Cotal Operational Expenses 6,339,230 6,545,417 99,785 6,445,	Total Benefits	6,634,228	6,224,838	6,760,036	(535,19
Contracted Services 165,744 45,020 - 45, Goods & Services 2,939,713 3,192,166 52,965 3,139, Utilities 776,245 899,188 - 899, Rents and Leases 85,271 38,960 - 38, Travel 115,159 37,500 21,720 15, Winor Equipment 242,000 457,719 25,100 432, Capital Equipment 446,297 84,500 - 84, Subsidies 1,126,549 1,079,505 - 1,079, Debt Service 336,974 336,650 - 336, Transfers 105,278 374,209 - 374, Total Operational Expenses 6,339,230 6,545,417 99,785 6,445,	Total Salaries and Benefits	25,411,853	24,038,583	26,903,421	(2,864,83
Goods & Services         2,939,713         3,192,166         52,965         3,139, 21tilities         776,245         899,188         -         899, 89,188         -         899, 89,188         -         899, 89,188         -         899, 89,188         -         38, 72,720         15, 72,720	Part 2: Operational Expenses				
Goods & Services         2,939,713         3,192,166         52,965         3,139, 21tilities         776,245         899,188         -         899, 89,188         -         899, 89,188         -         899, 89,188         -         899, 89,188         -         38, 72,720         15, 72,720	Contracted Services	165 744	45 020	-	45,02
Utilities     776,245     899,188     -     899,       Rents and Leases     85,271     38,960     -     38,       Gravel     115,159     37,500     21,720     15,       Minor Equipment     242,000     457,719     25,100     432,       Capital Equipment     446,297     84,500     -     84,       Subsidies     1,126,549     1,079,505     -     1,079,       Debt Service     336,974     336,650     -     336,       Gransfers     105,278     374,209     -     374,       Total Operational Expenses     6,339,230     6,545,417     99,785     6,445,		· ·	,	52.965	3,139,20
Rents and Leases         85,271         38,960         -         38,           Fravel         115,159         37,500         21,720         15,           Winor Equipment         242,000         457,719         25,100         432,           Capital Equipment         446,297         84,500         -         84,           Subsidies         1,126,549         1,079,505         -         1,079,           Debt Service         336,974         336,650         -         336,           Fransfers         105,278         374,209         -         374,           Total Operational Expenses         6,339,230         6,545,417         99,785         6,445,				,205	899,18
Travel         115,159         37,500         21,720         15, Minor Equipment         242,000         457,719         25,100         432, A32, A32, A32, A32, A32, A32, A32, A	Rents and Leases				38,96
Winor Equipment     242,000     457,719     25,100     432,       Capital Equipment     446,297     84,500     -     84,       Subsidies     1,126,549     1,079,505     -     1,079,       Debt Service     336,974     336,650     -     336,       Transfers     105,278     374,209     -     374,       Total Operational Expenses     6,339,230     6,545,417     99,785     6,445,	[ravel			21,720	15,78
Subsidies     1,126,549     1,079,505     -     1,079,       Debt Service     336,974     336,650     -     336,       Fransfers     105,278     374,209     -     374,       Fotal Operational Expenses     6,339,230     6,545,417     99,785     6,445,	Minor Equipment				432,63
Debt Service     336,974     336,650     -     336,650       Fransfers     105,278     374,209     -     374,       Fotal Operational Expenses     6,339,230     6,545,417     99,785     6,445,		446,297	84,500	-	84,50
Transfers 105,278 374,209 - 374,  Total Operational Expenses 6,339,230 6,545,417 99,785 6,445,	Subsidies	1,126,549	1,079,505	-	1,079,50
Total Operational Expenses 6,339,230 6,545,417 99,785 6,445,	Debt Service	336,974	336,650	-	336,65
	Fransfers	105,278	374,209	-	374,20
Grand Total - State & Local 21 751 082 30 584 000 27 002 206 2 500	Total Operational Expenses	6,339,230	6,545,417	99,785	6,445,63
31,/31,003 30,304,000 27.003.200 5.300.	Grand Total - State & Local	31,751,083	30,584,000	27,003,206	3,580,79

		1	2	3	5	6	7	9
		Pres & Brd	Bus Serv	Student Affrs	Library Serv	Tech Serv	HR	Fac Services
PERS	ONNEL							
AA	Administrative	207,679	139,050	181,650	-	-	115,183	-
AB	Deans and Directors	-	100,000	235,175	89,816	103,598	-	178,821
AC	Other Exempt	70,829	281,383	722,401	-	88,577	101,354	65,000
ΑD	Part-time hourly	-	10,000	30,250	9,000	10,000	1,200	
ΑE	Faculty Perm. F/T	-	-	397,039	71,687	-	-	
AG	Faculty Qtrly	-	-	-	-	-	-	•
АН	Adjunct Fac	-	-	-	14,187	-	-	
ΑK	Classified	-	734,818	473,356	96,840	592,942	181,272	915,760
AM	Student Help	-	40,000	25,000	4,500	12,000	-	57,318
AN	Stipends	12,000	-	9,000	· -	· -	-	
AP	Work Study	-	-	· <u>-</u>	-	-	-	-
AS	Sick Leave Buyout	-	-	_	_	-	-	-
ΑT	Termination	_	_	_	_	_	_	
ΑU	Overtime	_	_	_	_	_	_	
7.0	SALARIES	\$ 290,508	\$ 1,305,251	\$ 2,073,870	\$ 286,030	\$ 807,117	\$ 399,009	\$ 1,216,899
BENI	FITS							
ВА	OASI	22,224	97,520	156,739	21,881	61,744	30,524	90,186
ВВ	Retirement	24,051	153,520	188,495	31,736	93,576	45,023	137,822
ВС	Ind. Ins.	948	8,031	11,570	1,962	4,032	2,131	9,382
BD	Health Insurance	22,464	220,147	315,248	44,928	107,546	61,776	248,227
BF	Unemployment	,		-	-		-	
BK	PFML	427	2,024	2,755	433	1,218	587	1,940
	BENEFITS	\$ 70,115		\$ 674,807	\$ 100,941	· · · · · · · · · · · · · · · · · · ·	\$ 140,041	\$ 487,558
	TOTAL COMPENSATION	\$ 360,623	\$ 1,786,493	\$ 2,748,677	\$ 386,971	\$ 1,075,233	\$ 539,050	\$ 1,704,457
OPEI	RATIONS							
С	Contracted Service	-	-	4,020	-	-	-	
Ε	Goods & Services	44,422	403,545	95,751	105,400	217,550	79,125	383,778
EC	Utilities	-	-	· <u>-</u>	-	-	-	775,000
ED	Rents	-	-	14,000	-	-	-	24,960
G	Travel	17,500	-	, -	2,500	-	-	,
JA	Minor Equipment	5,000	8,500	2,628	8,500	77,000	5,000	5,000
J	Capital Equipment	-	, -	, _	20,000	-	, -	17,500
N	Subsidies	_	_	15,038	,	_	_	
Р	Debt Service	_	_	-	_	_	_	154,600
	Transfers	_	_	299,927	_	_	_	13 1,000
T	TOTAL OPERATIONS	\$ 66,922	\$ 412,045	\$ 431,364	\$ 136,400	\$ 294,550	\$ 84,125	\$ 1,360,838
		\$ 66,922	\$ 412,045	\$ 431,364	\$ 136,400	\$ 294,550	\$ 84,125	\$ 1,360,838

		Α	С	D	E	F	G	н
		Instruction	Trades	Trans Studies	Ancil/Self Sppt	Wrkr Retrng	Earmk Alloc	Extend Lrn
ERS	ONNEL							
AA	Administrative	145,000	-	-	-	-	-	
AB	Deans and Directors	-	117,634	96,846	64,886	8,034	103,928	67,984
AC	Other Exempt	52,708	-	40,041	252,000	47,126	90,284	
AD	Part-time hourly	=	-	3,038	61,600	=	=	13,500
ΑE	Faculty Perm. F/T	-	328,198	313,104	-	802,960	8,799	
AG	Faculty Qtrly	-	-	-	-	-	-	
АН	Adjunct Fac	69,201	49,472	199,483	65,500	-	-	41,819
ΑK	Classified	54,837	77,472	97,512	222,820	58,579	-	114,972
AM	Student Help	-	-	-	21,000	-	-	13,680
ΑN	Stipends	-	-	-	-	-	-	
ΑP	Work Study	-	-	-	-	-	-	•
AS	Sick Leave Buyout	-	-	-	-	-	-	
ΑT	Termination	-	-	-	-	-	-	
ΑU	Overtime		-	-	50,000	-	-	
	SALARIES	\$ 321,746	\$ 572,777	\$ 750,023	\$ 737,806	\$ 916,699	\$ 203,012	\$ 251,955
BENE	FITS							
ВА	OASI	24,614	43,817	57,377	56,442	70,127	15,530	19,275
ВВ	Retirement	31,453	55,843	77,661	66,835	89,785	14,099	22,755
BC	Ind. Ins.	1,169	2,864	4,426	6,830	5,607	1,351	1,993
BD	Health Insurance	33,696	88,508	133,154	89,725	163,909	39,511	36,242
BF	Unemployment	-	-	-	-	-	-	-
BK	PFML	377	842	1,228	1,255	1,348	298	409
	BENEFITS	\$ 91,309	\$ 191,874	\$ 273,846	\$ 221,087	\$ 330,775	\$ 70,790	\$ 80,674
	TOTAL COMPENSATION	\$ 413,055	\$ 764,651	\$ 1,023,869	\$ 958,893	\$ 1,247,474	\$ 273,802	\$ 332,629
OPEF	RATIONS							
С	Contracted Service	-	-	-	-	-	1,000	
Ε	Goods & Services	50,365	40,000	23,000	267,280	7,149	20,278	14,550
EC	Utilities	-	-	-	-	-	-	
ED	Rents	-	-	-	1,500	-	-	
G	Travel	8,375	-	5,000	3,000	-	10,000	
JA	Minor Equipment	-	6,000	12,522	39,001	-	-	2,500
J	Capital Equipment	-	-	-	-	-	-	
Ν	Subsidies	-	-	-	-	511,700	353,745	
Р	Debt Service	-	-	-	-	-	-	
Т	Transfers	-	(224)	(522)	36,050	-	18,559	
	TOTAL OPERATIONS	\$ 58,740			\$ 346,831	\$ 518,849		\$ 17,050
	SUMMARY TOTAL	\$ 471,795	\$ 810,427	\$ 1,063,869	\$ 1,305,724	\$ 1,766,323	\$ 677,384	\$ 349,679

PRESONNEL	Р		0		М			L		К		J		I			
Althogolar	Bus & Entr	ı	Link Invest	стс	alth Sciences	Healt	rkfrc	Acad Wr	es	Arts/Scier		Clarkston Ctr	c	ancement	Adv		
AB Deans and Directors         323,620         96,846         182,120         - 126,431         - 178,799         - 78           AC Other Exempt         178,134         146,160         60,707         39,100         - 178,799         1           AD Part-time hourly         - 208,3356         1,780,806         139,068         1,684,790																NEL	RSO
AC         Other Exempt         178,134         146,160         60,707         . 178,799			-		-		-		-		-	-		56,650		ministrative	Α
December   Part   Flavor   Part   Part   Flavor   Part   Pa	333,353		-		126,431		-		,120	18	6	96,846		323,620		ans and Directors	В
AE         Faculty Perm. F/T         483,356         1,780,806         139,068         1,684,790         -<	106,303		-		178,799		-		,707	6	0	146,160		178,134		ner Exempt	С
AG         Faculty Qtrly         -         -         20,704         -			-		-		39,100				0	108,560		-		rt-time hourly	D
AH         Adjunt Fac         836         166,895         310,210         11,208         309,496         -           AK         Classified         257,028         372,872         104,520         71,545         96,408         -           AK         Stipends         -         -         -         -         -         -           AN         Stipends         -         -         -         -         -         -         -           AN         Stipends         -         -         -         -         -         -         -           AN         Stipends         - <td< td=""><td>704,952</td><td></td><td>-</td><td></td><td>1,684,790</td><td></td><td>139,068</td><td>1</td><td>,806</td><td>1,78</td><td>6</td><td>483,356</td><td></td><td>-</td><td></td><td>culty Perm. F/T</td><td>E</td></td<>	704,952		-		1,684,790		139,068	1	,806	1,78	6	483,356		-		culty Perm. F/T	E
AK         Classified         257,028         372,872         104,520         71,545         96,408         -           AM         Student Help         6,800         22,000         -         3,500         -         -           AN         Stipends         -         -         -         -         -         -           AP         Work Study         -         -         -         -         -         -         -           AT         Termination         -         -         -         -         -         -         -         -         -           AU         Overtime         - <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>,704</td> <td>2</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>culty Qtrly</td> <td>G</td>			-		-		-		,704	2	-	-		-		culty Qtrly	G
AM         Student Help         6,800         22,000         -         3,500         -         -           AN         Stipends         -	211,458		-		309,496				,210	31		•				·	
AN   Stipends			-		96,408				,520	10	2	372,872		257,028		ssified	K
AP AS Sick Leave Buyout AS Sick Leave Buyout Training Sick Leave Buyout Traini			-		-		3,500		-		0	22,000		6,800		ıdent Help	M
AS			-		-		-		-		-	-		-			
AT			-		-		-		-		-	-		-		,	
AU	•		-		-		-		-		-	-		-		k Leave Buyout	S
SALARIES   \$ 823,068 \$ 1,396,690 \$ 2,467,067 \$ 264,421 \$ 2,395,923 \$ - \$			-		-		-		-		-	-		-		rmination	T
BA   OASI   62,965   106,847   188,731   20,228   183,288   -     BB   Retirement   81,331   133,433   219,717   18,046   224,257   -     BC   Ind. Ins.   4,934   9,362   12,966   2,213   14,057   -     BD   Health Insurance   140,886   224,870   399,340   44,542   292,032   -     BF   Unemployment   -   -   -   -     BF   Unemployment   1,228   1,900   3,627   398   3,526   -     BENEFITS   \$ 291,344   \$ 476,412   \$ 824,381   \$ 85,426   \$ 717,161   \$ -   \$     BENEFITS   \$ 291,344   \$ 476,412   \$ 824,381   \$ 85,426   \$ 717,161   \$ -   \$     TOTAL COMPENSATION   \$ 1,114,412   \$ 1,873,102   \$ 3,291,448   \$ 349,847   \$ 3,113,084   \$ -   \$     C   Contracted Service   40,000   -     -     -         E   Goods & Services   200,974   97,750   28,116   15,670   20,129   450,000     E   Utilities   -   124,188   -     -       -       E   OR   Travel   5,000   3,500   21,720   3,000   1,500   -     JA   Minor Equipment   7,980   39,460   12,000   -     -       -     J   Capital Equipment   -   12,000   -     -         -     J   Capital Equipment   -   12,000   -       -               J   Capital Equipment   -   12,000   -	-		-		-		-		-		-					ertime	U
BA   OASI	1,356,066	\$	-	\$	2,395,923	\$	264,421	\$ 2	,067	2,46	0 9	1,396,690	\$	823,068	\$	ALARIES	
BB   Retirement   R1,331   133,433   219,717   18,046   224,257   -																FITS	
BC   Ind. Ins.	103,739		-		183,288		20,228		,731	18	7	106,847		62,965		SI	4
Health Insurance   140,886   224,870   399,340   44,542   292,032   -	125,909		-		224,257		18,046		,717,	21	3	133,433		81,331		tirement	В
BF	6,853		-		14,057		2,213		,966	1	2	9,362		4,934		l. Ins.	С
BENEFITS   1,228   1,900   3,627   398   3,526	198,747		-		292,032		44,542		,340	39	0	224,870		140,886		alth Insurance	D
BENEFITS   \$ 291,344 \$ 476,412 \$ 824,381 \$ 85,426 \$ 717,161 \$ - \$	-		-		-		-		-			-		-		employment	F
TOTAL COMPENSATION         \$ 1,114,412         \$ 1,873,102         \$ 3,291,448         \$ 349,847         \$ 3,113,084         \$ - \$           OPERATIONS           C         Contracted Service         40,000	1,993		-		3,526		398		,627		0	1,900		1,228		ML	K
OPERATIONS           C         Contracted Service         40,000         - <td>437,241</td> <td>\$</td> <td>-</td> <td>\$</td> <td>717,161</td> <td>\$</td> <td>85,426</td> <td>\$</td> <td>,381</td> <td>82</td> <td>2 5</td> <td>476,412</td> <td>\$</td> <td>291,344</td> <td>\$</td> <td>NEFITS</td> <td></td>	437,241	\$	-	\$	717,161	\$	85,426	\$	,381	82	2 5	476,412	\$	291,344	\$	NEFITS	
C         Contracted Service         40,000         -	1,793,307	\$	-	\$	3,113,084	\$	349,847	\$ 3	,448	3,29	2 :	1,873,102	\$	1,114,412	\$	OTAL COMPENSATION	
E         Goods & Services         200,974         97,750         28,116         15,670         20,129         450,000           EC         Utilities         -         124,188         -         -         -         -         -           ED         Rents         -         -         -         -         -         -         -           G         Travel         5,000         3,500         21,720         3,000         1,500         -           JA         Minor Equipment         7,980         39,460         12,000         -         -         -         -           J         Capital Equipment         -         12,000         -         -         -         -         -           N         Subsidies         -         9,000         -         -         -         -         -           P         Debt Service         -         182,050         -         -         -         -         -         -           T         Transfers         -         (4,472)         (39,016)         -         (261)         -																ONS	ER/
EC         Utilities         -         124,188         -			-		-		-		-		-	-		40,000		ntracted Service	;
ED         Rents         - <td>75,000</td> <td></td> <td>450,000</td> <td></td> <td>20,129</td> <td></td> <td>15,670</td> <td></td> <td>,116</td> <td>2</td> <td>0</td> <td>97,750</td> <td></td> <td>200,974</td> <td></td> <td>ods &amp; Services</td> <td></td>	75,000		450,000		20,129		15,670		,116	2	0	97,750		200,974		ods & Services	
G         Travel         5,000         3,500         21,720         3,000         1,500         -           JA         Minor Equipment         7,980         39,460         12,000         -         -         -         -           J         Capital Equipment         -         12,000         -         -         -         -         -           N         Subsidies         -         9,000         -         -         -         -         -           P         Debt Service         -         182,050         -         -         -         -         -           T         Transfers         -         (4,472)         (39,016)         -         (261)         -			-		-		-		-		8	124,188		-		lities	С
JA         Minor Equipment         7,980         39,460         12,000         - <th< td=""><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>nts</td><td>)</td></th<>			-		-		-		-		-	-		-		nts	)
J Capital Equipment       -       12,000       -       -       -       -       -         N Subsidies       -       9,000       -       -       -       -       -         P Debt Service       -       182,050       -       -       -       -       -       -         T Transfers       -       (4,472)       (39,016)       -       (261)       -			-		1,500		3,000		,720	2	0	3,500		5,000		ivel	ì
N Subsidies       -       9,000       -       -       -       -         P Debt Service       -       182,050       -       -       -       -       -         T Transfers       -       (4,472)       (39,016)       -       (261)       -	6,000		-		-		-		,000	1	0	39,460		7,980		nor Equipment	4
P Debt Service       -       182,050       -			-		-		-		-		0	12,000		-		pital Equipment	
T Transfers - (4,472) (39,016) - (261) -			-		-		-		-		0	9,000		-		osidies	1
			-		-		-		-		0	182,050		-		bt Service	)
TOTAL OPERATIONS \$ 253,954 \$ 463,476 \$ 22,820 \$ 18,670 \$ 21,368 \$ 450,000 \$	(7,453		-		(261)		-		,016)	(3	2)	(4,472)		-		nsfers	
	73,547	\$	450,000	\$	21,368	\$	18,670	\$	,820	2	6 5	463,476	\$	253,954	\$	OTAL OPERATIONS	
SUMMARY TOTAL \$ 1,368,366 \$ 2,336,578 \$ 3,314,268 \$ 368,517 \$ 3,134,452 \$ 450,000 \$	1,866,854	<u> </u>	450.000	, <u> </u>	2 424 452	ć	00 547	ć -	260			2 226 570	ć	1 200 200	<u> </u>	INANA A DV TOTA :	

		R	Х	\$	
		Ag, Energy, & Wtr	Student Fees	Sweep/Holding	TOTAL
DFRS	ONNEL	1.67 = 1.101.817		on copy treatming	
AA	Administrative				045 212
AA	Deans and Directors	29,051	-	845,212 2,293,163	
AC	Other Exempt	28,698	35,020 107,396	-	2,617,900
AD	Part-time hourly	28,098	41,500		335,748
AE	Faculty Perm. F/T	253,644	41,500	399,413	7,367,816
AG	Faculty Qtrly	233,044	_	333,413	20,704
AH	Adjunct Fac	131,772	_	_	1,581,537
AK	Classified	131,772	65,956	_	4,589,508
AM	Student Help	_	10,000	_	215,798
AN	Stipends	_	10,000	_	21,000
AP	Work Study	_	_	_	21,000
AS	Sick Leave Buyout	_	-	110,000	110,000
AT	Termination	_	_	85,000	85,000
AU	Overtime	_	_	10,000	60,000
,	SALARIES	\$ 443,165	\$ 259,872	\$ 604,413	\$ 20,143,385
BENE	FITS				
ВА	OASI	33,902	19,880	35,196	1,522,776
BB	Retirement	40,163	21,954	35,466	1,932,932
BC	Ind. Ins.	2,301	2,194	-	117,177
BD	Health Insurance	61,214	41,558	-	3,008,272
BF	Unemployment	-	-	150,000	150,000
BK	PFML	651	407	7	28,880
	BENEFITS	\$ 138,232	\$ 85,994	\$ 220,669	\$ 6,760,036
	TOTAL COMPENSATION	\$ 581,397	\$ 345,865	\$ 825,082	\$ 26,903,421
OPER	RATIONS				
С	Contracted Service	-	-	-	45,020
Ε	Goods & Services	20,000	633,385	217,207	3,510,424
EC	Utilities	-	-	-	899,188
ED	Rents	-	-	-	40,460
G	Travel	-	3,000	25,000	109,095
JA	Minor Equipment	5,000	242,150	-	484,241
J	Capital Equipment	-	-	15,000	64,500
N	Subsidies	-	44,200	-	933,683
Р	Debt Service	=	-	-	336,650
T	Transfers	(7,453)	59,400	-	354,536
	TOTAL OPERATIONS	\$ 17,547	\$ 982,135	\$ 257,207	\$ 6,777,797
	SUMMARY TOTAL	\$ 598,944	\$ 1,328,000	\$ 1,082,289	\$ 33,681,218

# FY22 Personnel Budget - Full Alphabetical Listing by Employee Type

Portions of F/T employees funded by Grants, Contracts, and Enterprise Funds are shown in gray for information purposes

EXE	EXEMPT PERSONNEL														
Аррі	Prg	Org	Sob	j Ssob	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AME1	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSNG ED	79.36	100,335.64	7,675.68	10,535.24	304.89	8,913.72	147.49	27,577.02	127,912.66
101	043	AMTB	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSNG ED	20.64	26,095.36	1,996.29	2,740.01	79.30	2,318.28	38.36	7,172.25	33,267.61
145	161	A3G5	AC	10	ALONSO, MARIA G J	TRIO ADVISOR	100.00	47,848.00	3,660.37	2,631.64	384.19	11,232.00	70.34	17,978.54	65,826.54
101	085	AIFA	AC	02	ALONSO-BARRIENTOS, JACQUELINE	DEV COORD FOUND	100.00	44,150.00	3,377.48	2,428.25	384.19	11,232.00	64.90	17,486.82	61,636.82
524	261	SS01	AC	02	ANGELL, ALECIA C	BOOKSTORE MGR	100.00	68,321.00	5,226.56	5,465.68	384.19	11,232.00	100.43	22,408.86	90,729.86
101	043	ACE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101	043	APE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101	043	ARE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
145		ARWG		01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	16.00	16,600.64	1,269.95	1,743.07	61.47	1,797.12	24.40	4,896.01	21,496.65
101	085	AIDB	AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	69.33	53,555.88	4,097.02	4,284.47	266.35	7,786.92	78.73	16,513.50	70,069.38
145	185	AIDA	AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	30.67	23,694.12	1,812.60	1,895.53	117.84	3,445.08	34.83	7,305.88	31,000.00
101	085	AIFA	AC	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	35.00	21,630.00	1,654.70	1,730.40	134.47	3,931.20	31.80	7,482.56	29,112.56
145	185	QAR2	AC	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	65.00	40,170.00	3,073.01	3,213.60	249.72	7,300.80	59.05	13,896.18	54,066.18
101	065	A3CB	AC	01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126.90
101	066	A3CE	AC	01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126.90
145	183	H2B4	AC	02	BUELOW, KRIS A	PROJ MGR/SRSRB	100.00	81,269.00	6,217.08	6,501.52	384.19	11,232.00	119.47	24,454.26	105,723.26
145	174	CFE1	AB	20	CAULK, RODNEY B	DEAN, CORR ED	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
148	041	AXOX	AB	01	CHAMBERLIN, LISA A	CTCLINK PM/OCM	40.00	35,020.00	2,679.03	3,677.10	153.68	4,492.80	51.48	11,054.09	46,074.09
148	086	AEOX	AB	01	CHAMBERLIN, LISA A	CTCLINK PM/OCM	60.00	52,530.00	4,018.55	5,515.65	230.52	6,739.20	77.22	16,581.13	69,111.13
101	081	AAEA	AA	02	CLARK, JESSICA N	VP INSTRUCTION	100.00	145,000.00	11,092.50	11,600.00	384.19	11,232.00	213.15	34,521.84	179,521.84
101	086	A6AC	AB	01	COMBS, KEVIN T	EX DIR TEC SER	100.00	103,598.00	7,925.25	8,287.84	384.19	11,232.00	152.29	27,981.57	131,579.57
145	161	A3G1	AB	02	CONRAD GOFF, LAUREN R	DIR SSS TRIO	100.00	65,299.00	4,995.37	6,856.40	384.19	11,232.00	95.99	23,563.95	88,862.95
101	085	AIFA	AB	02	COOK, JESSICA D	EXEC DIR FOUNDA	100.00	90,067.00	6,890.13	7,205.36	384.19	11,232.00	132.40	25,844.08	115,911.08
145	183	QAS2	AC	03	CRANSTON, HOLLY M	ASST DIR CAREER SVCS T3	3 100.00	56,000.00	4,284.00	4,480.00	384.19	11,232.00	82.32	20,462.51	76,462.51
101	063	APDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	28,698.00	2,195.40	2,295.84	192.10	5,616.00	42.19	10,341.52	39,039.52
101	063	ARDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	28,698.00	2,195.40	2,295.84	192.10	5,616.00	42.19	10,341.52	39,039.52
145	161	1C01	AC	03	DENTINGER, GWENDOLYN L	CAREER NAVIGATR	100.00	51,787.00	3,961.71	4,142.96	384.19	11,232.00	76.13	19,796.98	71,583.98
101	081	AAEA	AC	01	DEVARY, CYNTHIA J	ADMIN ASST, VP	100.00	52,708.00	4,032.16	5,534.34	384.19	11,232.00	77.48	21,260.17	73,968.17
101	012	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	33.33	28,132.19	2,152.11	2,953.88	128.05	3,743.63	41.35	9,019.02	37,151.21
101	043	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	66.67	56,272.81	4,304.87	5,908.65	256.14	7,488.37	82.72	18,040.75	74,313.57
101	061	AG3A	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.10	12,131.34	928.05	1,273.79	58.01	1,696.03	17.83	3,973.72	16,105.06
101	063	A3DD	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	4.90	3,936.66	301.15	413.35	18.83	550.37	5.79	1,289.48	5,226.14
123	043	AFE1	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	10.00	8,034.00	614.60	843.57	38.42	1,123.20	11.81	2,631.60	10,665.60
145	143	AC8K	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	5.00	4,017.00	307.30	421.79	19.21	561.60	5.90	1,315.80	5,332.80
145	161	QAS2	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	50.00	40,170.00	3,073.01	4,217.85	192.10	5,616.00	59.05	13,158.00	53,328.00
146	161	ACBR	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
101	086	A6AC	AC	02	FIDGE, LUKE A	ASST DIR INF TE	100.00	88,577.00	6,776.14	7,086.16	384.19	11,232.00	130.21	25,608.70	114,185.70
101		AMTB		01	FINKBINER, KERRI R	ACTNG NURS ASST	6.50	4,570.87	349.67	479.94	24.97	730.08	6.72	1,591.38	6,162.25
101		AMTC		01	FINKBINER, KERRI R	ACTNG NURS ASST	38.50	27,073.59	2,071.13	2,842.73	147.91	4,324.32	39.80	9,425.89	36,499.47
101		AMTB		01	FINKBINER, KERRI R	ACTNG NURS ASST	7.95	5,590.52	427.67	587.00	30.54	892.94	8.22	1,946.38	7,536.90
101		AMTC		01	FINKBINER, KERRI R	ACTNG NURS ASST	47.05	33,086.03	2,531.08	3,474.03	180.76	5,284.66	48.64	11,519.17	44,605.20
145		H2FW		01	FITZGERALD, ALEXANDRA M	SRSRB FUND COOR	30.30	19,979.52	1,528.43	1,598.36	116.41	3,403.30	29.37	6,675.87	26,655.39
145			AC	01	FITZGERALD, ALEXANDRA M	SRSRB FUND COOR	69.70	45,959.48	3,515.90	3,676.76	267.78	7,828.70	67.56	15,356.71	61,316.19
145		CFE1	AC	03	FITZGERALD, CAROL L	ASST DN CORR ED	100.00	88,537.00	6,773.08	9,296.39	384.19	11,232.00	130.15	27,815.81	116,352.81
145		H2B4	AB	10	FOLTZ, JOHN R	DIR SNAKE RVR	20.00	17,564.60	1,343.69	2,278.13	76.84	2,246.40	25.82	5,970.88	23,535.48
145			AB	10	FOLTZ, JOHN R	DIR SNAKE RVR	80.00	70,258.40	5,374.77	9,112.51	307.35	8,985.60	103.28	23,883.52	94,141.92
101		AGDA		08	GONTHIER, JENNIFER L	CAREER NAVIGATR	50.00	25,893.50	1,980.85	2,071.48	192.10	5,616.00	38.06	9,898.49	35,791.99
101		AGDB	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	15.00	7,768.05	594.26	621.44	57.63	1,684.80	11.42	2,969.55	10,737.60
145			AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	15.00	7,768.05	594.26	621.44	57.63	1,684.80	11.42	2,969.55	10,737.60
146		ACBR	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	10.00	5,178.70	396.17	414.30	38.42	1,123.20	7.61	1,979.70	7,158.40
148		ADAI	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	10.00	5,178.70	396.17	414.30	38.42	1,123.20	7.61	1,979.70	7,158.40
101		A7AL	AA	08	HARTFORD, SHARON M	VP HUMAN RES	100.00	115,183.00	8,811.50	12,094.22	384.19	1,123.20	169.32	32,691.23	7,158.40 147,874.23
101		ADKB	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	43.07	34,862.15	2,666.95	3,660.53	165.47	4,837.62	51.25	11,381.82	46,243.97
101		A3DD	AC	02	HAZELTINE, ROBERTA J HAZELTINE, ROBERTA J	FYE COORD/ADVIS	44.82	34,862.15	2,775.49	3,809.49	172.21	4,837.62 5,034.49	53.33	11,845.00	48,125.85
101	003	מטכא	AC	UZ	HAZLETINE, NODERTA J	TIL COUND/ADVIS	44.02	30,200.03	2,773.49	3,003.49	1/2.21	3,034.49	33.33	11,043.00	+0,123.03

Alphabetical Staff Listing- Full, 1 of 17

EXEMP	T PER	SON	NEL (c	continued)										
Appr Pr	g Org	Sob	j Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
	2 A3E2		02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	12.11	9,800.00	749.70	1,029.00	46.52	1,359.89	14.41	3,199.51	12,999.51
	3 A3DD		06	HERRMANN, DIANA M	AST DIR ADVISIN	100.00	61,921.00	4,736.96	4,953.68	384.19	11,232.00	91.02	21,397.85	83,318.85
	L A1AA		01	HICKOX, CHAD E	PRESIDENT	100.00	207,679.00	15,887.44	16,614.32	384.19	11,232.00	305.29	44,423.24	252,102.24
	1 1CO1		08	HOLECEK, MELISSA E	WRKFRCE REL COR	70.00	44,393.30	3,396.09	3,551.46	268.93	7,862.40	65.26	15,144.14	59,537.44
	3 ARWG		08	HOLECEK, MELISSA E	WRKFRCE REL COR	30.00	19,025.70	1,455.47	1,522.06	115.26	3,369.60	27.97	6,490.35	25,516.05
	5 CFSS	AC	01	HUSE, MICHAEL D	INFO TEC ADM/IN	100.00	70,723.00	5,410.31	5,657.84	384.19	11,232.00	103.96	22,788.30	93,511.30
	3 1CO1	AC	00	KALHAR, LAURIE K	PERKINS COORD	31.00	15,326.40	1,172.47	1,226.11	119.10	3,481.92	22.53	6,022.13	21,348.53
	5 1CO1	AC	00	KALHAR, LAURIE K	PERKINS COORD	69.00	34,113.60	2,609.69	2,729.09	265.09	7,750.08	50.15	13,404.10	47,517.70
	RFE1	AB	05	KAMMERS, DENISE D	DEAN, CORR ED	100.00	96,846.00	7,408.72	7,747.68	384.19	11,232.00	142.36	26,914.95	123,760.95
	L A7AL	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	26,354.00	2,016.08	3,418.11	192.10	5,616.00	38.74	11,281.03	37,635.03
	L AIXA	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	26,354.00	2,016.08	3,418.11	192.10	5,616.00	38.74	11,281.03	37,635.03
	L AG3A	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	22.67	18,213.08	1,393.30	1,912.37	87.10	2,546.29	26.77	5,965.84	24,178.92
	1 A3BA	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	47.33	38,024.92	2,908.91	3,992.62	181.84	5,316.11	55.90	12,455.36	50,480.29
	A3CB	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
	A3CE	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
	1 A3G1		08	KIRKPATRICK, CLAIRE F	ASST DIR TRIO	100.00	54,040.00	4,134.06	5,674.20	384.19	11,232.00	79.44	21,503.89	75,543.89
	7 A9DB		05	KLEM, TRACY A	INT EXEC DR SEC	100.00	82,000.00	6,273.00	6,560.00	384.19	11,232.00	120.54	24,569.73	106,569.73
	A2AG		02	KNAPP, KEVIN A	PURCHASING MGR	100.00	68,675.00	5,253.64	7,210.88	384.19	11,232.00	100.95	24,181.66	92,856.66
	L A2A3	AA	02	LAUERMAN, MARGARET R	VP FINANCE	100.00	139,050.00	10,637.33	18,034.79	384.19	11,232.00	204.40	40,492.71	179,542.71
	CFE1	AC	09	LAWRY, RACHEL L W	ST SVC/ACD COOR	50.00	23,257.50	1,779.20	3,016.50	192.10	5,616.00	34.19	10,637.98	33,895.48
	5 CFSS	AC	09	LAWRY, RACHEL L W	ST SVC/ACD COOR	50.00	23,257.50	1,779.20	3,016.50	192.10	5,616.00	34.19	10,637.98	33,895.48
	4 A9C1	AB	01	LOPER, LAUREN S	EXEC DIR FAC/CA	100.00	96,821.00	7,406.81	7,745.68	384.19	11,232.00	142.33	26,911.01	123,732.01
	2 APVW		05	LUECK, SABRINA B	WNE MKTG MGR/IN	49.00	28,921.76	2,212.51	3,751.15	188.25	5,503.68	42.51	11,698.12	40,619.88
	3 APVW		05	LUECK, SABRINA B	WNE MKTG MGR/IN	10.54	6,221.13	475.92	806.88	40.49	1,183.85	9.15	2,516.29	8,737.42
	3 APCC		05	LUECK, SABRINA B	WNE MKTG MGR/IN	40.46	23,881.11	1,826.90	3,097.38	155.44	4,544.47	35.11	9,659.30	33,540.41
	6 CFSS		10	LUGO, CRISTINA M	CAREER NAVIGATR	100.00	59,024.00	4,515.34	7,655.41	384.19	11,232.00	86.77	23,873.71	82,897.71
101 012	2 DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	3.97	4,306.58	329.45	452.19	15.25	445.91	6.33	1,249.14	5,555.71
	2 DMTB		02	MACON MOORE, STEPHANIE L	NURSING COORD	1.03	1,117.32	85.48	117.32	3.96	115.69	1.64	324.08	1,441.41
	B DMTA		02	MACON MOORE, STEPHANIE L	NURSING COORD	75.40	81,792.41	6,257.12	8,588.20	289.68	8,468.93	120.23	23,724.17	105,516.58
	B DMTB		02	MACON MOORE, STEPHANIE L	NURSING COORD	19.60	21,261.69	1,626.52	2,232.48	75.30	2,201.47	31.25	6,167.02	27,428.71
	L AIXA	AC	00	MANN, NYX E	RESEARCH ANLST	40.00	26,000.00	1,989.00	1,430.00	153.68	4,492.80	38.22	8,103.70	34,103.70
-	QAA2		00	MANN, NYX E	RESEARCH ANLST	60.00	39,000.00	2,983.50	2,145.00	230.52	6,739.20	57.33	12,155.55	51,155.55
	B DJDD	AC	04	MARKWALTER, HEATHER R	STUD AF/RET SPE	121.95	69,995.12	5,354.63	5,599.61	468.53	13,697.56	102.89	25,223.22	95,218.34
	1 A3BA	AC	03	MC EVOY, ROSALINDA	FIN AID SPEC	100.00	58,000.00	4,437.00	7,522.60	384.19	11,232.00	85.26	23,661.05	81,661.05
146 161	1 ACBR	AC	01	MELIAH, DAVID P	CAREER NAVIGATR	100.00	60,897.00	4,658.62	4,871.76	384.19	11,232.00	89.52	21,236.09	82,133.09
101 043	3 AKE1	AB	02	MIDDLETON-KAPLAN, RICHARD E	DEAN ARTS & SCI	100.00	99,338.00	7,599.36	10,430.49	384.19	11,232.00	146.03	29,792.07	129,130.07
	B DJE1	AB	03	MILTENBERGER, CHAD THOMAS	DN CLK CMP/STU	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
123 061	L AFSS	AC	01	MOULTON, MAGDALENA M	CAREER NAVIGATR	91.00	47,126.17	3,605.15	6,112.26	349.61	10,221.12	69.28	20,357.43	67,483.60
	ACN4		01	MOULTON, MAGDALENA M	CAREER NAVIGATR	9.00	4,660.83	356.55	604.51	34.58	1,010.88	6.85	2,013.37	6,674.20
101 061	L A3xx	AC	01	NEW: ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650.47
	L A2A3	AC	01	NEW: ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650.47
	AIFA	AC	03	NEW: ANNUAL FUND/ALUMNI MANAGER	ALUMNI MNGR	100.00	60,000.00	4,590.00	4,800.00	384.19	11,232.00	88.20	21,094.39	81,094.39
	A9CD		01	NEW: ASST DIR FACILITIES	ASST DIR FAC	100.00	65,000.00	4,972.50	5,200.00	384.19	11,232.00	95.55	21,884.24	86,884.24
	AEOX		02	NEW: CS BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
CRI 183	3 A2CM	AK	00	NEW: ED TECHNOLOGIST	ED TECHNLGST	100.00	60,000.00	4,590.00	4,800.00	384.19	11,232.00	88.20	21,094.39	81,094.39
148 086	AEOX	AC	03	NEW: FIN BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
	AEOX		01	NEW: HCM BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
101 081	L A7AL	AC	01	NEW: HR GENERALIST	HR GENERALIST	100.00	75,000.00	5,737.50	6,000.00	384.19	11,232.00	110.25	23,463.94	98,463.94
101 063	3 A3DE	AC	13	NEW: VACANT (HACKER, J)	ADVISOR	16.77	9,800.00	749.70	539.00	64.43	1,883.73	14.41	3,251.27	13,051.27
101 063	3 A3DE	AC	12	NEW: VACANT (ROTERT)	RS PROG COORD	15.45	9,800.00	749.70	539.00	59.35	1,735.03	14.41	3,097.49	12,897.49
101 061	L A3xx	AA	01	NEW: VP STUDENT SUCCESS	VP STUDENT SUCCSS	100.00	125,000.00	9,562.50	10,000.00	384.19	11,232.00	183.75	31,362.44	156,362.44
145 176	CFSS	AC	08	NORDMAN, ALEXIS M	CAREER NAVIGATR	100.00	49,955.00	3,821.56	2,747.53	384.19	11,232.00	73.43	18,258.71	68,213.71
101 043	3 AGRA	AC	02	PACHECO, CEANA M	ANRCE COORDNTR	100.00	42,436.00	3,246.35	2,333.98	384.19	11,232.00	62.38	17,258.91	59,694.91
101 063	3 A3DD	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	82.58	46,470.00	3,554.96	2,555.85	317.28	9,275.83	68.31	15,772.23	62,242.23
148 062	2 A3E2	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	17.42	9,800.00	749.70	539.00	66.91	1,956.17	14.41	3,326.19	13,126.18
101 043	ADE1	AB	03	PEARSON, SUSAN D	DEAN TRANS/HS	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
101 064	A3BA	AC	02	PERALEZ, MAISEE D	DIR STUDENT FIN ASST	100.00	85,000.00	6,502.50	6,800.00	384.19	11,232.00	124.95	25,043.64	110,043.64

Alphabetical Staff Listing- Full, 2 of 17

XEN	ИРТ	PERS	ONN	IEL (c	ontinued)										
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
01	012	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	75.00	54,884.25	4,198.65	4,390.74	288.14	8,424.00	80.68	17,382.21	72,266.46
01	043	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	14.32	10,479.23	801.66	838.34	55.02	1,608.42	15.40	3,318.84	13,798.08
46	143	APCC	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	10.68	7,815.52	597.89	625.24	41.03	1,199.58	11.49	2,475.23	10,290.74
01	082	A2AC	AC	17	PETERSON, LORI L	FIN REP BUDG AC	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.79
48	041	AXOX	AC	01	QUEEN, MELISSA A	CANVAS ADMIN	100.00	50,000.00	3,825.00	2,750.00	384.19	11,232.00	73.50	18,264.69	68,264.69
01	081	A1AA	AC	01	RAMSEY, JERRI L	EXECUTIVE ASST	100.00	70,829.00	5,418.42	7,437.05	384.19	11,232.00	104.12	24,575.77	95,404.77
01	051	A5D1	AB	04	RAY, JACQUELYN M	DIR, LIB SERV	100.00	89,816.00	6,870.92	11,649.14	384.19	11,232.00	132.03	30,268.28	120,084.28
48	062	A3E2	AB	03	REINLAND, JEFFREY E	AD/MENS BB COAC	100.00	88,537.00	6,773.08	9,296.39	384.19	11,232.00	130.15	27,815.81	116,352.81
48	062	A3E2	AC	17	RENNISON, MCKINLEY PAIGE H	ATHLETIC TRNR	100.00	44,000.00	3,366.00	2,420.00	384.19	11,232.00	64.68	17,466.87	61,466.87
01	082	A2AE	AC	18	RIDENOUR, NICOLE M	ASST DIR ACCNTG	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.79
45	161	A3G1	AC	03	RIVERA, ROSA	RET SPCL	75.00	29,880.75	2,285.88	2,390.46	288.14	8,424.00	43.92	13,432.41	43,313.16
01		AIHB	AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	35,321.00	2,702.06	2,825.68	192.10	5,616.00	51.92	11,387.75	46,708.75
45			AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	35,321.00	2,702.06	2,825.68	192.10	5,616.00	51.92	11,387.75	46,708.75
01			AB	01	ROSS, KATHERINE A	EX DIR BUD/FIN	100.00	100,000.00	7,650.00	8,000.00	384.19	11,232.00	147.00	27,413.19	127,413.19
22			AC	02	RUZICKA, VINCENT L	STU ACT,ASST DI	100.00	61,921.00	4,736.96	3,405.66	384.19	11,232.00	91.02	19,849.83	81,770.83
01		A3DF		01	SCHUTTER, BOBBIE S	DSS COORD	74.92	44,075.33	3,371.76	3,526.03	287.83	8,414.87	64.79	15,665.28	59,740.61
01			AC	01	SCHUTTER, BOBBIE S	DSS COORD	25.08	14,755.57	1,128.80	1,180.45	96.36	2,817.13	21.69	5,244.43	20,000.00
45		RFSS	AC	02	SHEPARD, HAYLEY D	CAREER NAVIGATR	100.00	50,859.00	3,890.71	4,068.72	384.19	11,232.00	74.76	19,650.39	70,509.39
01			AB	01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	60.00	50,676.00	3,876.71	4,054.08	230.52	6,739.20	74.49	14,975.00	65,651.00
45		QAG2		01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	40.00	33,784.00	2,584.48	2,702.72	153.68	4,492.80	49.66	9,983.34	43,767.34
48			AC	07	SPEER, JUSTIN M	HD BBALL/FAC MR	100.00	57,714.00	4,415.12	3,174.27	384.19	11,232.00	84.84	19,290.42	77,004.42
01		AKTC		02	STACEY, MATTHEW M	INST SUP COORD	100.00	60,707.00	4,644.09	4,856.56	384.19	11,232.00	89.24	21,206.08	81,913.08
01		A3AM		05	STECKLEIN, NADINE P	DIR STUDNT LIFE	15.61	12,574.99	961.99	691.62	59.96	1,752.95	18.49	3,485.01	16,060.00
01			AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	84.39	67,999.01	5,201.92	3,739.95	324.23	9,479.05	99.96	18,845.11	86,844.12
45		A3G1		11	STEELE, VALDASUE	TRIO ADVISOR	50.00	11,595.50	887.06	1,217.53	192.10	5,616.00	17.05	7,929.72	19,525.22
45 45		ARWG		02	STOCKDALE, DAVID L	DIR WEC/WKF INT	100.00	90,508.00	6,923.86	9,503.34	384.19	11,232.00	133.05	28,176.44	118,684.44
45 01		APVW		00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	84.04	42,462.05	3,248.35	4,458.52	322.87	9,439.37	62.42	17,531.53	59,993.58
01 46		APCC		00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	15.96	8,063.95	616.89	4,436.32 846.71	61.32	1,792.63	11.85	3,329.41	11,393.35
		AKE1		03											
01 01		AG3A		03	TOON, TIMOTHY J	ASST DN ART/SCI RET SPCL	100.00 100.00	82,782.00	6,332.82	8,692.11	384.19 384.19	11,232.00 11,232.00	121.69 70.34	26,762.81	109,544.81
01 01					VACANT (CRANSTON)			47,848.00	3,660.37	3,827.84		,	63.26	19,174.74	67,022.74
		APVW		01	VACANT (DONAHUE)	DIR WINE MAK/EN	48.87	43,036.88	3,292.32	3,442.95	187.75	5,489.08	43.07	12,475.37	55,512.25
01		APVW		01	VACANT (DONAHUE)	DIR WINE MAK/EN	33.27	29,298.89	2,241.37	2,343.91	127.82	3,736.89		8,493.05	37,791.95
46			AB	<i>01</i> 13	VACANT (UACKER I)	DIR WINE MAK/EN	17.86	15,728.23	1,203.21	1,258.26	68.62	2,006.04	23.12	4,559.24	20,287.47
01		A3DD		01	VACANT (HACKER, J)	ADVISOR	83.23	48,633.96	3,720.50	2,674.87	319.76	9,348.27	71.49	16,134.89	64,768.85
01			AC		VACANT (INZUNZA)	ADV/RCT RET SPE	50.50	29,807.12	2,280.24	2,384.57	194.02	5,672.16	43.82	10,574.81	40,381.93
45			AC	01	VACANT (INZUNZA)	ADV/RCT RET SPE	36.50	21,543.76	1,648.10	1,723.50	140.23	4,099.68	31.67	7,643.18	29,186.94
45		DCBR		01	VACANT (INZUNZA)	ADV/RCT RET SPE	13.00	7,673.12	586.99	613.85	49.94	1,460.16	11.28	2,722.23	10,395.35
01			AC	02	VACANT (MCELROY)	FINAID ASST/ADV	50.00	23,179.12	1,773.20	2,433.81	192.10	5,616.00	34.07	10,049.18	33,228.30
01			AC	02	VACANT (MCELROY)	FINAID ASST/ADV	50.00	23,179.12	1,773.20	2,433.81	192.10	5,616.00	34.07	10,049.18	33,228.30
45			AC		VACANT (NEW)	CAREER NAVIGATR	50.00	25,000.00	1,912.50	2,000.00	192.10	5,616.00	36.75	9,757.35	34,757.35
46			AC		VACANT (NEW)	CAREER NAVIGATR	50.00	25,000.00	1,912.50	2,000.00	192.10	5,616.00	36.75	9,757.35	34,757.35
01			AC	12	VACANT (ROTERT)	RS PROG COORD	84.55	53,641.82	4,103.60	2,950.30	324.85	9,496.97	78.85	16,954.57	70,596.39
01			AB	01	VACANT (THIESSEN)	DIR MRKTG/COMM	100.00	94,000.00	7,191.00	9,870.00	384.19	11,232.00	138.18	28,815.37	122,815.37
01			AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	56,650.00	4,333.73	5,948.25	192.10	5,616.00	83.28	16,173.35	72,823.35
01		AIXA	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	56,650.00	4,333.73	5,948.25	192.10	5,616.00	83.28	16,173.35	72,823.35
48			AC	00	WALKER, BRIAN K	ELRN INST DSGN	100.00	57,396.00	4,390.79	6,026.58	384.19	11,232.00	84.37	22,117.94	79,513.94
01			AB	00	WALKER, CYNTHIA M	ASST DEAN WORK/BAS	100.00	82,198.00	6,288.15	8,630.79	384.19	11,232.00	120.83	26,655.96	108,853.96
01		AGRA		16	WILLIAMS, LINDSEY M	DIR AG/NAT CNTR	100.00	73,584.00	5,629.18	4,047.12	384.19	11,232.00	108.17	21,400.66	94,984.66
01	012	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	20.00	17,716.60	1,355.32	1,860.24	76.84	2,246.40	26.04	5,564.84	23,281.4
01	043	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	80.00	70,866.40	5,421.28	7,440.97	307.35	8,985.60	104.17	22,259.38	93,125.78
01	043	AHLL	AB	17	WORDEN, JODI L	EXEC DIR CONT E	84.62	67,983.71	5,200.75	5,438.70	325.10	9,504.52	99.94	20,569.01	88,552.72
48	014	AEHZ	AB	17	WORDEN, JODI L	EXEC DIR CONT E	15.38	12,356.29	945.26	988.50	59.09	1,727.48	18.16	3,738.49	16,094.79

Alphabetical Staff Listing- Full, 3 of 17

			QUANI	ERLY FACULTY										
Appr 1			obj Ssobj		Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
	)11 AK			ADAMS, JEFFREY B	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
	12 AP			ADAMS, JUSTIN W	FAC F/T PERM	100.00	62,112.78	4,751.63	9,776.55	384.19	11,232.00	91.31	26,235.68	88,348.45
		UA AE		ARLINGTON, JEFFREY H	FAC F/T PERM	50.00	38,770.07	2,965.91	3,101.61	192.10	5,616.00	56.99	11,932.60	50,702.68
		UE AE		ARLINGTON, JEFFREY H	FAC F/T PERM	50.00	38,770.07	2,965.91	3,101.61	192.10	5,616.00	56.99	11,932.60	50,702.68
		UD AE		ASCHENBRENNER, DAN R	FAC F/T PERM	100.00	75,330.21	5,762.76	7,909.67	384.19	11,232.00	110.74	25,399.36	100,729.57
	)12 AC			BAILEY, DAVID D	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
		(PE AE		BAYNE LEMMA, JENNIFER K	FAC F/T PERM	100.00	60,419.11	4,622.06	4,833.53	384.19	11,232.00	88.82	21,160.60	81,579.70
		MTB AE		BECKER, PATRICIA K	FAC F/T PERM	17.56	14,680.61	1,123.07	1,541.46	67.46	1,972.34	21.58	4,725.91	19,406.52
		MTA AE		BECKER, PATRICIA K	FAC F/T PERM	82.44	68,921.93	5,272.53	7,236.80	316.73	9,259.66	101.32	22,187.03	91,108.96
		MTB AE		BECKER, ROBERT L	FAC F/T PERM	40.00	39,526.72	3,023.79	4,150.31	153.68	4,492.80	58.10	11,878.68	51,405.40
		MTA AE		BECKER, ROBERT L	FAC F/T PERM	60.00	59,290.08	4,535.69	6,225.46	230.52	6,739.20	87.16	17,818.02	77,108.10
		UG AE		BENNETT, EVAN C	FAC F/T PERM	100.00	59,289.07	4,535.61	4,743.13	384.19	11,232.00	87.15	20,982.09	80,271.15
		MTB AE		BICE, JODI A	FAC F/T PERM	18.49	14,671.14	1,122.34	1,540.47	71.04	2,076.80	21.57	4,832.21	19,503.35
		MTA AE		BICE, JODI A	FAC F/T PERM	81.51	64,675.20	4,947.65	6,790.90	313.15	9,155.20	95.07	21,301.98	85,977.18
	016 AD			BIGLEY, CHRISTOPHER R	FAC F/T PERM	75.00	43,977.11	3,364.25	3,518.17	288.14	8,424.00	64.65	15,659.21	59,636.32
		DRC AE		BIGLEY, CHRISTOPHER R	FAC F/T PERM	25.00	14,659.04	1,121.42	1,172.72	96.05	2,808.00	21.55	5,219.74	19,878.77
	171 RF			BOGENREIF, JEFFERY F	FAC F/T PERM	100.00	76,610.39	5,860.69	6,128.83	384.19	11,232.00	112.62	23,718.34	100,328.73
	016 DJF			BOYD, PAUL G	FAC F/T PERM	33.00	22,547.29	1,724.87	2,924.38	126.78	3,706.56	33.14	8,515.74	31,063.03
	D16 DJF			BOYD, PAUL G	FAC F/T PERM	67.00	45,777.82	3,502.00	5,937.38	257.41	7,525.44	67.29	17,289.53	63,067.35
		UB AE		BRICKEY, LEE J	FAC F/T PERM	100.00	77,538.77	5,931.72	8,141.57	384.19	11,232.00	113.98	25,803.46	103,342.23
		MTB AE		BROSS, GENEVIEVE M	FAC F/T PERM	17.68	14,675.55	1,122.68	1,174.04	67.93	1,985.82	21.57	4,372.04	19,047.59
		MTA AE		BROSS, GENEVIEVE M	FAC F/T PERM	82.32	68,330.97	5,227.32	5,466.48	316.27	9,246.18	100.45	20,356.69	88,687.66
101 0	)11 AK	MB AE		BURGESS, JESSE	FAC F/T PERM	33.00	23,851.47	1,824.64	2,504.40	126.78	3,706.56	35.06	8,197.45	32,048.91
101 0	16 AD	ORB AE	03	BURGESS, JESSE	FAC F/T PERM	67.00	48,425.71	3,704.57	5,084.70	257.41	7,525.44	71.19	16,643.30	65,069.01
145 1	171 CG	GRA AE	05	BURNETT, VIRGINIA E	FAC F/T PERM	100.00	82,299.87	6,295.94	8,641.49	384.19	11,232.00	120.98	26,674.60	108,974.47
101 0	)11 AK	(PA AE	06	BURT, JEREMIAH D	FAC F/T PERM	67.00	40,713.05	3,114.55	3,257.04	257.41	7,525.44	59.85	14,214.29	54,927.34
101 0	)11 AK	(PB AE	06	BURT, JEREMIAH D	FAC F/T PERM	33.00	20,052.70	1,534.03	1,604.22	126.78	3,706.56	29.48	7,001.07	27,053.77
101 0	043 AK	KE1 AE	06	BURT, JEREMIAH D	CHAIR STIPEND-HUM	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
145 1	171 RF	GD AE	01	BUSHONG, ROSS A	FAC F/T PERM	100.00	82,299.87	6,295.94	8,641.49	384.19	11,232.00	120.98	26,674.60	108,974.47
	)63 DJI			CARPENTER, EMMALEE A	FAC F/T PERM	33.60	19,940.60	1,525.46	1,096.73	129.09	3,773.95	29.31	6,554.54	26,495.15
	)12 DF:			CARPENTER, EMMALEE A	FAC F/T PERM	66.40	39,406.43	3,014.59	2,167.35	255.10	7,458.05	57.93	12,953.02	52,359.46
145 1	171 CF	GD AE	03	CHAPMAN, DALE J	FAC F/T PERM	100.00	75,328.72	5,762.65	7,909.52	384.19	11,232.00	110.73	25,399.09	100,727.81
		GRA AE		CHAVEZ, RICARDO B	FAC F/T PERM	100.00	68,324.99	5,226.86	5,466.00	384.19	11,232.00	100.44	22,409.49	90,734.48
101 0	011 AK	(QA AE		COLLINS, CASEY L	FAC F/T PERM	48.55	27,401.00	2,096.18	2,192.08	186.52	5,453.01	40.28	9,968.07	37,369.07
101 0	)11 AD	OKB AE	07	COLLINS, CASEY L	FAC F/T PERM	34.09	19,239.00	1,471.78	1,539.12	130.96	3,828.71	28.28	6,998.86	26,237.86
	062 A31			COLLINS, CASEY L	FAC F/T PERM	17.36	9,800.00	749.70	784.00	66.71	1,950.28	14.41	3,565.09	13,365.09
		MTB AE		CORONADO, MELANY E	FAC F/T PERM	17.62	14,668.04	1,122.11	1,902.44	67.69	1,979.08	21.56	5,092.88	19,760.92
		MTA AE		CORONADO, MELANY E	FAC F/T PERM	82.38	68,578.50	5,246.25	8,894.63	316.50	9,252.92	100.81	23,811.12	92,389.61
101 0	)12 AC	CVK AE	02	COULSTON, CULLEN J	FAC F/T PERM	100.00	90,955.40	6,958.09	7,276.43	384.19	11,232.00	133.70	25,984.42	116,939.81
	)12 AF			COX, TYLER M	FAC F/T PERM	100.00	61,116.61	4,675.42	4,889.33	384.19	11,232.00	89.84	21,270.78	82,387.40
	061 AG			DAVIS, PARIS A	COUNSELOR	14.00	8,799.37	673.15	703.95	53.79	1,572.48	12.94	3,016.30	11,815.67
	063 A31			DAVIS, PARIS A	COUNSELOR	86.00	54,053.27	4,135.07	4,324.26	330.41	9,659.52	79.46	18,528.72	72,581.98
123 0	)12 AF	UA AE		DEMERS, ANDRE A	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
	011 DJC			EGBERT, SARA E	FAC F/T PERM	56.00	40,475.22	3,096.35	3,238.02	215.15	6,289.92	59.50	12,898.94	53,374.15
101 0	016 DJF			EGBERT, SARA E	FAC F/T PERM	44.00	31,801.96	2,432.85	2,544.16	169.04	4,942.08	46.75	10,134.88	41,936.84
	043 AK			EGBERT, SARA E	CHAIR STIPEND-SCI	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101 0	)11 AK	CPA AE		EL-OQLA, DAHOOD M	FAC F/T PERM	67.00	46,113.75	3,527.70	3,689.10	257.41	7,525.44	67.79	15,067.44	61,181.19
	)11 AK			EL-OQLA, DAHOOD M	FAC F/T PERM	33.00	22,712.74	1,737.52	1,817.02	126.78	3,706.56	33.39	7,421.28	30,134.02
	171 CF			FORNEY, WILLIAM P	FAC F/T PERM	100.00	75,328.64	5,762.64	7,909.51	384.19	11,232.00	110.73	25,399.07	100,727.71
	)11 AK			FRAZIER, DEBORA RAE	FAC F/T PERM	33.00	26,460.50	2,024.23	2,778.35	126.78	3,706.56	38.90	8,674.82	35,135.32
	)12 AR			FRAZIER, DEBORA RAE	FAC F/T PERM	67.00	53,722.83	4,109.80	5,640.90	257.41	7,525.44	78.97	17,612.52	71,335.35
148 0	)16 AD	DAI AE		GABBARD, BRIAN D	FAC F/T PERM	75.00	48,279.51	3,693.38	5,069.35	288.14	8,424.00	70.97	17,545.85	65,825.36
101 0	18 AD	DRC AE	01	GABBARD, BRIAN D	FAC F/T PERM	25.00	16,093.17	1,231.13	1,689.78	96.05	2,808.00	23.66	5,848.62	21,941.79
145 1	171 CG	GRA AE	21	GALLAGHER, ANDREW J	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
1-5 1			04	GRAHAM, SANDRA G	FAC F/T PERM	100.00	82,441.07	6,306.74	8,656.31	384.19	11,232.00	121.19	26,700.43	109,141.51
	)12 AN	MTB AE	01	GRAHAIVI, SANDRA G	FAC F/ I PERIVI	100.00	02,441.07	0,500.74	0,030.31	304.13	11,232.00	121.13	20,700.43	105,141.51
101 0	)12 AV )12 AP:			GREENE, ROBIN C	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84

Alphabetical Staff Listing- Full, 4 of 17

<b>FULL TIMI</b>	E AN	D QI	JART	ERLY FACULTY (continued)										
Appr Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 012 A	AMTA	ΑE	13	GRIFFIN, DIANA M	FAC F/T PERM	63.60	50,014.09	3,826.08	4,001.13	244.35	7,143.55	73.52	15,288.62	65,302.72
101 011 D			01	GUSTAFSON, DEVON B	FAC F/T PERM	67.00	56,370.71	4,312.36	5,918.92	257.41	7,525.44	82.86	18,097.00	74,467.71
101 011 D			01	GUSTAFSON, DEVON B	FAC F/T PERM	33.00	27,764.68	2,124.00	2,915.29	126.78	3,706.56	40.81	8,913.45	36,678.13
101 012 A			03	VACANT (HAGGARD)	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101 012 A			12	HALLOWELL, RUTH H	FAC F/T PERM	17.49	14,683.97	1,123.32	1,541.82	67.20	1,964.48	21.59	4,718.40	19,402.37
101 012 A			12	HALLOWELL, RUTH H	FAC F/T PERM	82.51	69,272.43	5,299.34	7,273.60	317.00	9,267.52	101.83	22,259.30	91,531.72
101 016 A			05	HARVEY, KRISTEN J	FAC F/T PERM	70.00	38,475.34	2,943.36	6,056.02	268.93	7,862.40	56.56	17,187.28	55,662.62
101 044 A			05	HARVEY, KRISTEN J	SABBATICAL 5.0.5 (T.DEDA	30.00	16,489.43	1,261.44	2,595.44	115.26	3,369.60	24.24	7,365.98	23,855.41
123 012 A 101 012 D			02	HELLIE, RICHARD D	FAC F/T PERM	100.00	68,324.99	5,226.86	7,174.12	384.19	11,232.00	100.44 130.93	24,117.62	92,442.60
101 012 D 101 011 A			20 17	HENDRICKSON, LARA-LY	FAC F/T PERM	100.00 100.00	89,065.01	6,813.47 5,156.72	7,125.20 3,707.45	384.19 384.19	11,232.00 11,232.00	99.09	25,685.79 20,579.45	114,750.80 87,987.56
101 011 A			10	HIGGINS, LOGAN M HINER, GRACE E	FAC F/T PERM FAC F/T PERM	15.48	67,408.11 14,685.01	1,123.40	1,541.93	59.47	1,738.71	21.59	4,485.10	19,170.11
101 012 A			10	HINER, GRACE E	FAC F/T PERM	84.52	80,179.39	6,133.72	8,418.84	324.72	9,493.29	117.86	24,488.43	104,667.82
101 012 A			01	HOLLAND, HOWARD R;JR	FAC F/T PERM	100.00	62,890.61	4,811.13	6,603.51	384.19	11,232.00	92.45	23,123.29	86,013.90
101 018 A			04	HOUCHIN, DAVID N	FAC F/T PERM	51.00	31,351.73	2,398.41	4,934.76	195.94	5,728.32	46.09	13,303.52	44,655.25
101 016 A			04	HOUCHIN, DAVID N	FAC F/T PERM	29.00	17,827.46	1,363.80	2,806.04	111.42	3,257.28	26.21	7,564.74	25,392.20
148 016 A			04	HOUCHIN, DAVID N	FAC F/T PERM	20.00	12,294.80	940.55	1,935.20	76.84	2,246.40	18.07	5,217.06	17,511.86
145 171 C			03	JAMES, JANICE	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
145 171 R			02	JURGENS, MARK J	FAC F/T PERM	100.00	72,339.62	5,533.98	5,787.17	384.19	11,232.00	106.34	23,043.68	95,383.30
145 171 R			08	KINNEY, JAMIE L	FAC F/T PERM	100.00	71,908.00	5,500.96	5,752.64	384.19	11,232.00	105.70	22,975.50	94,883.50
101 012 A	ACVK	AE	03	KNAPPENBERGER, ZACHARY A	FAC F/T PERM	100.00	72,924.04	5,578.69	5,833.92	384.19	11,232.00	107.20	23,136.00	96,060.04
145 171 C	GRA	AE	22	KNOWLES, SHAREEN E	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
101 018 A	AGDA	AE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	51.00	32,829.74	2,511.48	2,626.38	195.94	5,728.32	48.26	11,110.37	43,940.12
101 018 A	ADRC	ΑE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	49.00	31,542.30	2,412.99	2,523.38	188.25	5,503.68	46.37	10,674.67	42,216.98
101 011 A	KKA	ΑE	01	KRUPER, JAN C	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101 012 D	JSB	AE	05	LANE, LINDA L	FAC F/T PERM	21.00	17,668.50	1,351.64	1,855.19	80.68	2,358.72	25.97	5,672.21	23,340.71
101 012 D	DJSC	ΑE	05	LANE, LINDA L	FAC F/T PERM	79.00	66,467.22	5,084.74	6,979.06	303.51	8,873.28	97.71	21,338.30	87,805.52
101 012 A			01	LAWYER, ASHLEY A	FAC F/T PERM	100.00	75,887.52	5,805.40	6,071.00	384.19	11,232.00	111.55	23,604.14	99,491.67
101 016 A			21	LEBER, JENNIFER A	FAC F/T PERM	100.00	80,182.78	6,133.98	6,414.62	384.19	11,232.00	117.87	24,282.67	104,465.45
145 171 R			03	LECLAIR, DOUGLAS M;II	FAC F/T PERM	100.00	75,754.15	5,795.19	6,060.33	384.19	11,232.00	111.36	23,583.07	99,337.22
101 011 A			00	LOOMER, KEVIN W	FAC F/T PERM	33.33	22,772.72	1,742.11	2,391.14	128.05	3,743.63	33.48	8,038.40	30,811.12
101 011 A			00	LOOMER, KEVIN W	FAC F/T PERM	66.67	45,552.27	3,484.75	4,782.99	256.14	7,488.37	66.96	16,079.21	61,631.49
101 011 D			02	LOSETH, LORI R	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
145 171 R			03	LUZZO, TERESA J	FAC F/T PERM	100.00	82,299.87	6,295.94	8,641.49	384.19	11,232.00	120.98	26,674.60	108,974.47
123 012 A			20	LYON, MATTHEW M	FAC F/T PERM	100.00	62,537.24	4,784.10	5,002.98	384.19	11,232.00	91.93	21,495.20	84,032.44
101 012 A			01	LYONS, FRANCIS JOSEPH	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
145 171 C 101 012 A			<i>01</i> 02	LYONS, GERALD P MAHAN, KRISTA L	FAC F/T PERM	100.00 100.00	72,276.89	5,529.18	7,589.07	384.19	<i>11,232.00</i> 11,232.00	106.25 123.68	24,840.69	<i>97,117.59</i> 111,146.23
101 012 A 101 011 A			01	MAHAN, MICHAEL F	FAC F/T PERM FAC F/T PERM	100.00	84,135.73 84,135.73	6,436.38 6,436.38	8,834.25 8,834.25	384.19 384.19	11,232.00	123.68	27,010.51 27,010.51	111,146.23
101 011 A			00	MAIER, WESLEY B	FAC F/T PERM	100.00	67,408.11	5,156.72	3,707.45	384.19	11,232.00	99.09	20,579.45	87,987.56
101 012 A			04	MCCAULEY, NICOLE J	FAC F/T PERM	100.00	60,701.38	4,643.66	4,856.11	384.19	11,232.00	89.23	21,205.19	81,906.57
101 012 A			14	MCCOON, TRINA L	FAC F/T PERM	18.11	14,674.46	1,122.60	2,309.76	69.58	2,034.12	21.57	5,557.62	20,232.08
101 012 A			14	MCCOON, TRINA L	FAC F/T PERM	81.89	66,355.15	5,076.17	10,444.30	314.61	9,197.88	97.54	25,130.51	91,485.67
101 012 D			11	MCGEHEE, KAYE K	FAC F/T PERM	18.09	14,674.52	1,122.60	2,309.77	69.50	2,031.87	21.57	5,555.31	20,229.83
101 012 D			11	MCGEHEE, KAYE K	FAC F/T PERM	81.91	66,445.01	5,083.04	10,458.44	314.69	9,200.13	97.67	25,153.98	91,598.99
145 171 C			03	MCGUIRE, ANTHONY C	FAC F/T PERM	100.00	76,610.39	5,860.69	6,128.83	384.19	11,232.00	112.62	23,718.34	100,328.73
101 012 A	APSL	AE	03	MCKIBBEN, MICHELLE M	FAC F/T PERM	100.00	75,887.52	5,805.40	7,968.19	384.19	11,232.00	111.55	25,501.33	101,388.86
101 011 A			07	MEHL, CHRISTOPHER P	FAC F/T PERM	100.00	60,419.10	4,622.06	3,323.05	384.19	11,232.00	88.82	19,650.12	80,069.22
101 043 A			07	MEHL, CHRISTOPHER P (stipend, spring)	CHAIR STIPEND-MATH	33.33	3,450.34	263.95	276.03	-	-	5.07	545.05	3,995.39
123 012 A			01	MILLER, CHARLES A	FAC F/T PERM	100.00	62,537.24	4,784.10	5,002.98	384.19	11,232.00	91.93	21,495.20	84,032.44
145 171 C	CFUR	AE	05	MILLS, CHET W	FAC F/T PERM	100.00	87,060.97	6,660.16	6,964.88	384.19	11,232.00	127.98	25,369.21	112,430.18
145 171 R	RFUR	AE	04	MINGHAM, PAUL E	FAC F/T PERM	100.00	76,184.88	5,828.14	11,991.50	384.19	11,232.00	111.99	29,547.83	105,732.71
101 063 A			09	MOYER, CALEY A	COUNSELOR	100.00	63,585.85	4,864.32	5,086.87	384.19	11,232.00	93.47	21,660.85	85,246.70
123 012 A			02	NORTON, DANIEL P	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101 011 A		AE	04	ORTIZ, DENISE S	FAC F/T PERM	67.00	43,087.24	3,296.17	4,524.16	257.41	7,525.44	63.34	15,666.52	58,753.77
101 011 A		ΑE	04	ORTIZ, DENISE S	FAC F/T PERM	33.00	21,222.08	1,623.49	2,228.32	126.78	3,706.56	31.20	7,716.35	28,938.42
101 011 A	KQA	AE	07	PARKS, GABRIELLE	FAC F/T PERM	82.64	46,640.00	3,567.96	3,731.20	317.48	9,281.72	68.56	16,966.93	63,606.93

Alphabetical Staff Listing- Full, 5 of 17

FULL	TIM	E ANI	D OI	JART	ERLY FACULTY (continued)										
		Org				Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062 A	A3E2	AE	13	PARKS, GABRIELLE	FAC F/T PERM	17.36	9,800.00	749.70	784.00	66.71	1,950.28	14.41	3,565.09	13,365.09
101	011 A	AKLC	AE	10	PEITERSEN, JAMES R	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101	043 A	AKE1	AE	10	PEITERSEN, JAMES R	AHE STIPEND	100.00	8,847.90	676.86	929.03	-	, -	13.01	1,618.90	10,466.80
101	012 A	ALME	ΑE	01	PHILLIPS, CURTIS W	FAC F/T PERM	100.00	71,660.06	5,481.99	5,732.80	384.19	11,232.00	105.34	22,936.33	94,596.39
101	012 A	AMTB	ΑE	21	VACANT (PRICE)	FAC F/T PERM	100.00	81,030.49	6,198.83	6,482.44	384.19	11,232.00	119.11	24,416.58	105,447.07
101	011 A	AKMA	AE	01	RASMUSSEN, LISA ANNE	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
101	012 A	APSD	AE	04	RICHARDSON, DENNIS J	FAC F/T PERM	100.00	68,324.99	5,226.86	5,466.00	384.19	11,232.00	100.44	22,409.49	90,734.48
123	012 A	AFSB	AE	01	ROSTOLLAN, MICHAEL D	FAC F/T PERM	100.00	76,229.84	5,831.58	8,004.13	384.19	11,232.00	112.06	25,563.96	101,793.80
101	011 A	AKGB	AE	04	RUSSO, RUTH N	FAC F/T PERM	100.00	73,435.54	5,617.82	7,710.73	384.19	11,232.00	107.95	25,052.69	98,488.23
145	145 A	AKHB .	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	8,469.92	647.95	677.59	128.06	3,744.00	12.45	5,210.06	13,679.97
101	011 A	AKHA	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	8,469.92	647.95	677.59	128.06	3,744.00	12.45	5,210.06	13,679.97
101	012 A	APSD	AE	03	SAMPSON, GERALD G	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
123	012 A	AFCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	56.90	38,876.92	2,974.08	3,110.15	218.61	6,391.01	57.15	12,751.00	51,627.92
101	012 A	APCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	43.10	29,448.07	2,252.78	2,355.85	165.59	4,840.99	43.29	9,658.49	39,106.56
101	011 A	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	55.55	37,954.53	2,903.52	2,087.50	213.42	6,239.38	55.79	11,499.61	49,454.14
101	016 A	AKHA	ΑE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	11.12	7,597.74	581.23	417.88	42.72	1,249.00	11.17	2,301.99	9,899.73
145	145 A	AKHB .	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	33.33	22,772.72	1,742.11	1,252.50	128.05	3,743.63	33.48	6,899.77	29,672.48
101	011 A	АКНА	AE	02	SCHULZ, ERIC P	FAC F/T PERM	66.67	56,090.48	4,290.92	5,889.50	256.13	7,488.00	82.45	18,007.00	74,097.49
101	011 A	AKFA	AE	10	SHOEMAKE, STEPHEN R	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011		AE	02	SHOLAR, MICHAEL P	FAC F/T PERM	100.00	60,055.28	4,594.23	4,804.42	384.19	11,232.00	88.28	21,103.12	81,158.40
101	011 A		AE	07	SIMMELINK, STACI M	FAC F/T PERM	100.00	76,229.84	5,831.58	6,098.39	384.19	11,232.00	112.06	23,658.22	99,888.06
101	043 A		AE	07	SIMMELINK, STACI M	CHAIR STIPEND-SOC	100.00	10,351.03	791.85	828.08	-	,	15.22	1,635.15	11,986.18
123	012		AE	02	SONNEN, ALLEN F	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
101		AKHA		02	SOPER, LINDA M	FAC F/T PERM	33.33	20,703.83	1,583.84	2,173.90	128.06	3,744.00	30.43	7,660.24	28,364.08
148	062 A		AE	06	SPEER, CHELSIE L	FAC F/T PERM	16.81	9,800.00	749.70	784.00	64.58	1,888.00	14.41	3,500.69	13,300.69
101		AKQA		06	SPEER, CHELSIE L	FAC F/T PERM	83.19	48,501.56	3,710.37	3,880.12	319.61	9,344.00	71.30	17,325.40	65,826.96
101	012 A		AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	36,717.77	2,808.91	3,855.37	192.10	5,616.00	53.98	12,526.35	49,244.11
101		ARVM		03	STAHNKE, GWEN K	FAC F/T PERM	50.00	36,717.77	2,808.91	3,855.37	192.10	5,616.00	53.98	12,526.35	49,244.11
101	011 A		AE	06	STEVENSON-MC CLURE, CINDY L	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101		AMTB		06	TOELKE, LANA D	FAC F/T PERM	18.01	14,673.08	1,122.49	1,540.67	69.19	2,022.88	21.57	4,776.81	19,449.89
101		AMTA		06	TOELKE, LANA D	FAC F/T PERM	81.99	66,798.79	5,110.11	7,013.87	315.00	9,209.12	98.19	21,746.29	88,545.08
101		ARVC		05	VACANT (BAS-AG SYSTEMS)	FAC F/T PERM	100.00	62,112.26	4,751.59	4,968.98	384.19	11,232.00	91.31	21,428.07	83,540.32
101		OMTB		23	VACANT (BAS-AG SISTEMS)  VACANT (HEYTVELT)	FAC F/T PERM	100.00	89,065.01	6,813.47	7,125.20	384.19	11,232.00	130.93	25,685.79	114,750.80
101		AMTB		24	VACANT (NEW NURSING FAC)	FAC F/T PERM	100.00	85,428.00	6,535.24	8,969.94	384.19	11,232.00	125.58	27,246.95	112,674.95
101		OMTB		15	VACANT (NEW NORSING FAC)	FAC F/T PERM	18.09	14,674.52	1,122.60	1,173.96	69.50	2,031.87	21.57	4,419.50	19,094.03
101		OMTA		15	VACANT (POTTBERG)  VACANT (POTTBERG)	FAC F/T PERM	81.91	66,445.01	5,083.04	5,315.60	314.69	9,200.13	97.67	20,011.14	86,456.15
101		OMTB		19	VACANT (FOTTBERG) VACANT (SELLNER)	FAC F/T PERM	100.00	81,643.31	6,245.71	8,572.55	384.19	11,232.00	120.02	26,554.47	108,197.78
101		A5DA		19	NEW: LIBRARIAN	LIBRARIAN	100.00	61,045.51	0,243.71	6,372.33	304.13	11,232.00	120.02	20,334.47	100,157.76
101	011 A		AE AE		NEW: SOCIOLOGY INSTRUCTOR	FAC F/T PERM	-	-	-	-	-	-	-	-	-
101		AKFA		03		FAC F/T PERM			6,436.36	8,834.22	384.19	11,232.00	123.68		111 145 04
101	011 A		AE AE	04	VAN DYKE, PETER R	FAC F/T PERM	100.00 100.00	84,135.39	5,226.87	5,466.01	384.19	11,232.00	100.44	27,010.44 22,409.51	111,145.84 90,734.62
101		ADRC		02	VAN SLYKE, JOHN R	FAC F/T PERM	75.00	68,325.11					66.99		
		ADAL ADAI		02	VAUGHN, JENNIFER A	FAC F/T PERM	25.00	45,574.31	3,486.43	3,645.95	288.14 96.05	8,424.00 2,808.00	22.33	15,911.52	61,485.83
148		AMTB		05	VAUGHN, JENNIFER A		17.68	15,191.44	1,162.14 1,122.68	1,215.32 1,540.93	67.93	1,985.82	22.33	5,303.84 4,738.93	20,495.28 19,414.48
101					VERWER, ILONA A	FAC F/T PERM		14,675.55	,	,		,		•	,
101		ATMA		05	VERWER, ILONA A	FAC F/T PERM	82.32	68,330.97	5,227.32	7,174.75	316.27	9,246.18	100.45	22,064.97	90,395.94
145		CFUD .		04	WADDELL, JACOB D	FAC F/T PERM	<i>85.70</i>	47,311.59	3,619.34	3,784.93	329.25	9,625.82	69.55	17,428.89	64,740.48
101		OMTB		06	WALTON, PAMELA S	FAC F/T PERM	30.00	24,867.48	1,902.36	2,611.09	115.26	3,369.60	36.56	8,034.86	32,902.34
101		ATMC		06	WALTON, PAMELA S	FAC F/T PERM	70.00	58,024.12	4,438.85	6,092.53	268.93	7,862.40	85.30	18,748.01	76,772.13
101		A5DA		02	WILLIAMS, JANA L	LIBRARIAN	100.00	71,687.31	5,484.08	7,527.17	384.19	11,232.00	105.38	24,732.82	96,420.13
101		ARVB		02	WILLIAMS, MATTHEW W	FAC F/T PERM	100.00	64,373.05	4,924.54	5,149.84	384.19	11,232.00	94.63	21,785.20	86,158.25
123	012 A		AE	04	WILSON, STEPHEN H	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
112	011 A		AE	00	HIGH DEMAND FACULTY STIPENDS	STIPENDS	100.00	399,413.00	30,555.09	35,465.73	-	-	7.18	66,028.00	465,441.00
101	U11 A	A3DE	AŁ	00	GUIDED PATHWAYS STIPENDS	STIPENDS	100.00	250,000.00	19,125.00	26,250.00	-	-	7.18	45,382.18	295,382.18

Alphabetical Staff Listing- Full, 6 of 17

CLA	SSIFI	ED S	ΓAFF												
Аррі	Prg	Org	Sob	j Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	092	A9CD	AK	07	ANDERSON, MICHAEL J	MAINT MECHANIC4	100.00	67,560.00	5,168.34	8,762.53	384.19	11,232.00	99.31	25,646.38	93,206.38
101		A7AL	AK	05	ASCHENBRENNER, SARAH L	HR CONSLT AST 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
148				04	BAKER, JAMES C	PROGRAM ASST	100.00	41,692.00	3,189.44	5,407.45	384.19	11,232.00	61.29	20,274.37	61,966.37
101		A9CD	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	20,880.00	1,597.32	2,708.14	192.10	5,616.00	30.69	10,144.25	31,024.25
101		A9CC	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	20,880.00	1,597.32	2,708.14	192.10	5,616.00	30.69	10,144.25	31,024.25
101		A9CC	AK	21	BAKER, WILLIAM T	CUSTODIAN 2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
101		A7AL	AK	10	BELLMORE, GAIL A	HR CONSULT 4	100.00	78,408.00	5,998.21	10,169.52	384.19	11,232.00	115.26	27,899.18	106,307.18
101		A9CD	AK	27	BENNETT, WADE	MAINT MECHANIC2	100.00	58,260.00	4,456.89	7,556.32	384.19	11,232.00	85.64	23,715.05	81,975.05
145	174	RFE1	AK	00	BERNAL, ROXANNE	PROG SPECLST2	34.00	17,087.04	1,307.16	2,216.19	130.63	3,818.88	25.12	7,497.97	24,585.01
145	176	RFBD	AK	00	BERNAL, ROXANNE	PROG SPECLST2	33.00	16,584.48	1,268.71	2,151.01	126.78	3,706.56	24.38	7,277.44	23,861.92
145	176	RFSS	AK	00	BERNAL, ROXANNE	PROG SPECLST2	33.00	16,584.48	1,268.71	2,151.01	126.78	3,706.56	24.38	7,277.44	23,861.92
101	092	A9CD	AK	25	BLACKMORE, KARL S	MAINT MECHANIC2	100.00	58,260.00	4,456.89	7,556.32	384.19	11,232.00	85.64	23,715.05	81,975.05
101	083	A7AL	AK	02	BOYINGTON, JULIANNE R	HR CONSLT AST 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
CRI	183	A2CM	AK	03	BRITTAIN, NICHOLAS C	OFFICE ASST 2	100.00	17,988.00	1,376.08	2,333.04	384.19	11,232.00	26.44	15,351.76	33,339.76
101	043	DJRA	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,678.40	663.90	1,125.59	76.84	2,246.40	12.76	4,125.48	12,803.88
123	061	DFSS	AK	01	BROTT, RANDI J	PROGRAM ASST	35.00	15,187.20	1,161.82	1,969.78	134.47	3,931.20	22.33	7,219.59	22,406.79
145	118	DC4K	AK	01	BROTT, RANDI J	PROGRAM ASST	5.00	2,169.60	165.97	281.40	19.21	561.60	3.19	1,031.37	3,200.97
145	118	DC5K	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,678.40	663.90	1,125.59	76.84	2,246.40	12.76	4,125.48	12,803.88
145	164	DC2K	AK	01	BROTT, RANDI J	PROGRAM ASST	15.00	6,508.80	497.92	844.19	57.63	1,684.80	9.57	3,094.11	9,602.91
145	165	DC3K	AK	01	BROTT, RANDI J	PROGRAM ASST	5.00	2,169.60	165.97	281.40	19.21	561.60	3.19	1,031.37	3,200.97
101	094	A9C1	AK	02	BROWN, GERMAINE B	ADMIN ASST 3	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	043	AHLL	AK	01	CAN, ANGELICA E	PROG SPECLST2	75.00	38,164.50	2,919.58	4,949.94	288.14	8,424.00	56.10	16,637.77	54,802.27
148	014	AEMA	AK	01	CAN, ANGELICA E	PROG SPECLST2	25.00	12,721.50	973.19	1,649.98	96.05	2,808.00	18.70	5,545.92	18,267.42
101	086	A6AC	AK	11	CARICO, JACK M	IT APP DEV-JOUR	100.00	96,888.00	7,411.93	12,566.37	384.19	11,232.00	142.43	31,736.92	128,624.92
101	093	A9CC	AK	14	CHAVEZ, ROLANDO	CUSTODIAN 4	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
145	174	CFE1	AK	04	COFFEEN, CELINA M K	PROG SPECLST2	100.00	51,026.00	3,903.49	6,618.07	384.19	11,232.00	75.01	22,212.76	73,238.76
101	043	AHLL	AK	03	COILA, DANIELLE M	PROG SPECLST2	88.05	43,498.46	3,327.63	5,641.75	338.28	9,889.78	63.94	19,261.38	62,759.84
148	014	AEHZ	AK	03	COILA, DANIELLE M	PROG SPECLST2	11.95	5,903.54	451.62	765.69	45.91	1,342.22	8.68	2,614.12	8,517.66
101		ALWB		00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
101	043	ALWC	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
146		ALR1		00	COLIN, VIRIDIANA	PROGRAM ASST	3.44	886.04	67.78	114.92	13.22	386.38	1.30	583.60	1,469.64
101	093	A9CC	AK	03	DAVIS, ROBERT F	CUSTODIAN 2	100.00	42,528.00	3,253.39	5,515.88	384.19	11,232.00	62.52	20,447.98	62,975.98
524		SS01	AK	00	DEHONOR OROZCO, EDLYN J	RETAIL CLERK 2	100.00	41,100.00	3,144.15	5,330.67	384.19	11,232.00	60.42	20,151.43	61,251.43
123		AFSS	AK	03	DEHONOR, BRENDA E	PROGRAM ASST	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
145			AK	02	DEMIANEW, SHELLY DIANE	PROG SPECLST2	34.00	17,943.84	1,372.70	2,327.32	130.63	3,818.88	26.38	7,675.90	25,619.74
145			AK	02	DEMIANEW, SHELLY DIANE	PROG SPECLST2	33.00	17,416.08	1,332.33	2,258.87	126.78	3,706.56	25.60	7,450.14	24,866.22
145		CFSS	AK	02	DEMIANEW, SHELLY DIANE	PROG SPECLST2	33.00	17,416.08	1,332.33	2,258.87	126.78	3,706.56	25.60	7,450.14	24,866.22
101		AILC	AK	01	DERRY, REBECCA R	GRAPHC DSGN SEN	100.00	59,688.00	4,566.13	7,741.53	384.19	11,232.00	87.74	24,011.60	83,699.60
101				15	DIAZ-ALVARADO, DAVID	CUSTODIAN 3	100.00	45,480.00	3,479.22	5,898.76	384.19	11,232.00	66.86	21,061.02	66,541.02
101		A9CD	AK	09	DIMAK, TODD A	MAINT MECHANIC1	100.00	54,108.00	4,139.26	7,017.81	384.19	11,232.00	79.54	22,852.80	76,960.80
148		AXOX		02	EVANS, DEBRA J	INST&CLSS TCH 2	60.00	32,464.80	2,483.56	4,210.68	230.52	6,739.20	47.72	13,711.68	46,176.48
148		AEOX		02	EVANS, DEBRA J	INST&CLSS TCH 2	40.00	21,643.20	1,655.70	2,807.12	153.68	4,492.80	31.82	9,141.12	30,784.32
101			AK	02	FAILING, KEENAN P	INST SUP TEC4	100.00	65,928.00	5,043.49	8,550.86	384.19	11,232.00	96.91	25,307.46	91,235.46
148		AXKA	AK	02	FAILING, KEENAN P	INST SUP TEC4	-	-	-	-	-	-	-	-	-
101		A3BA	AK	10	FLORES, TRISTA R	PROGRAM SPEC 2	30.00	15,429.60	1,180.36	2,001.22	115.26	3,369.60	22.68	6,689.12	22,118.72
145		QAS2		10	FLORES, TRISTA R	PROGRAM SPEC 2	50.00	25,716.00	1,967.27	3,335.37	192.10	5,616.00	37.80	11,148.54	36,864.54
846		SVPA		10	FLORES, TRISTA R	PROGRAM SPEC 2	20.00	10,286.40	786.91	1,334.15	76.84	2,246.40	15.12	4,459.42	14,745.82
101		A3BA	AK	03		CUST SRVC SPEC1	100.00		3,319.49	5,627.94	384.19	11,232.00	63.79		64,019.41
101		A3BA	AK	03	FREDRICKSON, RACHAEL A E FREI, KATHERYN J	PROGRAM SPEC 2	100.00	43,392.00 51,432.00	3,319.49	6,670.73	384.19	11,232.00	75.61	20,627.41 22,297.08	73,729.08
		DJE1	AK	05	GEIST, SHARI R	PROGRAM COORD	100.00		3,502.86		384.19	11,232.00	67.31	22,297.08	73,729.08 66,914.19
101					•			45,789.00		5,938.83					,
101		A3C5	AK	20	GOLKE, MORNA R E	PROGRAM COORD	50.00	22,576.00	1,727.06	2,370.48	192.10	5,616.00	33.19	9,938.83	32,514.83
101		A3CB	AK	20	GOLKE, MORNA R E	PROGRAM COORD	12.50	5,644.00	431.77	592.62	48.02	1,404.00	8.30	2,484.71	8,128.71
101		A3CE	AK	20	GOLKE, MORNA R E	PROGRAM COORD	37.50	16,932.00	1,295.30	1,777.86	144.07	4,212.00	24.89	7,454.12	24,386.12
145		AC8K	AK	05	GOODALL, CATHY L	PROGRAM MGR A	15.00	8,191.20	626.63	1,062.40	57.63	1,684.80	12.04	3,443.50	11,634.70
146		ACBR	AK	05	GOODALL, CATHY L	PROGRAM MGR A	85.00	46,416.80	3,550.89	6,020.26	326.56	9,547.20	68.23	19,513.14	65,929.94
101	082	A2AC	AK	00	GRUBB, AURALEE C	FISCAL ANLYST 3	100.00	62,748.00	4,800.22	8,138.42	384.19	11,232.00	92.24	24,647.07	87,395.07

Alphabetical Staff Listing- Full, 7 of 17

CLAS	SIFI	ED S1	ΓAFF	(cont	inued)										
				Ssobj	·	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
145	176	CFSS	AK	05	HAID, JOHN C	PROGRAM COORD	100.00	46,359.00	3,546.46	6,012.76	384.19	11,232.00	68.15	21,243.57	67,602.57
145	176	RFSS	AK	05	HAILEY, PATRICIA	PROGRAM COORD	100.00	46,549.00	3,561.00	6,037.41	384.19	11,232.00	68.43	21,283.02	67,832.02
101	082	A2AE	AK	05	HANSELL, MICHELE E	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
CRI	183	A2CM	AK	05	HARSHFIELD, SHASTAN M	CUSTODIAN 2	100.00	35,838.00	2,741.61	4,648.19	384.19	11,232.00	52.68	19,058.67	54,896.67
101			AK	27	HAYFORD, MARK D	CUSTODIAN 2	100.00	40,416.00	3,091.82	5,241.96	384.19	11,232.00	59.41	20,009.38	60,425.38
101		AILC	AK	10	HINSHAW, BRENT L	GRAPHC DSGN SUP	100.00	67,560.00	5,168.34	8,762.53	384.19	11,232.00	99.31	25,646.38	93,206.38
101			AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	54.74	46,128.30	3,528.82	5,982.84	210.31	6,148.40	67.81	15,938.17	62,066.47
101			AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	45.26	38,139.70	2,917.69	4,946.72	173.89	5,083.60	56.07	13,177.96	51,317.66
101			AK	05	HORNER, NATALIE W	FISCAL SPECLST2	100.00	52,776.00	4,037.36	6,845.05	384.19	11,232.00	77.58	22,576.18	75,352.18
101		A6AC	AK	12	IBARRA, TAURA S	PROG SPECLST3	100.00	62,493.00	4,780.71	8,105.34	384.19	11,232.00	91.86	24,594.11	87,087.11
101			AK	01	JACKSON-VANCE, JONI L	LIB&ARCH PARA 4	100.00	56,856.00	4,349.48	7,374.22	384.19	11,232.00	83.58	23,423.48	80,279.48
101			AK	04	JARDIN, SUSAN E	ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,103.75
148		ADAI	AK	04	JARDIN, SUSAN E	ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,103.75
101		A9CD	AK	80	KILLGORE, KELBY K	MAINT MECHANIC3	100.00	62,880.00	4,810.32	8,155.54	384.19	11,232.00	92.43	24,674.48	87,554.48
101		A9CE	AK	04	KLEIN, GEORGE M	GRND&NURS SPEC3	60.00	18,515.52	1,416.44	1,944.13	230.52	6,739.20	27.22	10,357.50	28,873.02
145		1C01	AK	01	LAW, LEONARD J	INSTR/SUP TECH1	38.00	18,180.72	1,390.83	2,358.04	145.99	4,268.16	26.73	8,189.74	26,370.46
146		APCC		01	LAW, LEONARD J	INSTR/SUP TECH1	62.00	29,663.28	2,269.24	3,847.33	238.20	6,963.84	43.61	13,362.21	43,025.49
145		CFSS	AK	07	LAWBAUGH, KIM L	PROGRAM ASST	100.00	46,086.00	3,525.58	5,977.35	384.19	11,232.00	67.75	21,186.87	67,272.87
145		RFE1	AK	06	LEISINGER, SANDRA L	PROG SPECLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
CRI		A2CM		02	LESSARD, STEPHEN K	CUSTODIAN 2	100.00	36,666.00	2,804.95	4,755.58	384.19	11,232.00	53.90	19,230.62	55,896.62
101		DJCC	AK	03	LEWIS, JUSTIN W	MAINT CUST	100.00	42,420.00	3,245.13	5,501.87	384.19	11,232.00	62.36	20,425.55	62,845.55
101			AK	04	LONEY, IAN M	IT CUST SPT-ENT	7.50	4,791.15	366.52	621.41	28.81	842.40	7.04	1,866.19	6,657.34
148		AE6L	AK	04	LONEY, IAN M	IT CUST SPT-ENT	92.50	59,090.85	4,520.45	7,664.08	355.38	10,389.60	86.86	23,016.37	82,107.22
145		RFSS	AK	10	LOPEZ SIERRA, PALOMA G	OFFICE ASST 3	100.00	41,522.00	3,176.43	5,385.40	384.19	11,232.00	61.04	20,239.07	61,761.07
101			AK	11	MACKLER, PATRICK R	GRND&NURS SPEC2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
145			AK	11	MADRIGAL, CECILIA G	OFFICE ASST 3	100.00	42,032.00	3,215.45	5,451.55	384.19	11,232.00	61.79	20,344.98	62,376.98
101		AME1		03 06	MANDERSCHEID, REBECCA J	PROG SPECLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
CRI		A2CM			MARTIN, GARY P	CUSTODIAN 2	100.00	35,562.00	2,720.49	4,612.39	384.19	11,232.00	52.28	19,001.35	54,563.35
101			AK	12 04	MATTHEWSON, ERIENNE	PROGRAM COORD	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101 101		DJCT	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	37.00	20,543.88	1,571.61	2,664.54	142.15	4,155.84	30.20	8,564.34	29,108.22
		DJFA DXJA	AK AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	63.00	34,980.12	2,675.98	4,536.92	242.04	7,076.16	51.42	14,582.52	49,562.64
148 101			AK	01	MAU, CHRISTOPHER J MAYBERRY, PATRICIA E	INST&CLSS TCH 2 FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	- 72.02	21,791.19	70,787.19
101		A5DA		06	MEIER, JANELLE L	LIB&ARCH PARA 3	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101		ACUA		00	MILLER, RHONDA J	SEC SENIOR	80.00	38,275.20	2,928.05	4,964.29	307.35	8,985.60	56.26	17,241.56	55,516.76
145		ARWG		00	MILLER, RHONDA J	SEC SENIOR	20.00	9,568.80	732.01	1,241.07	76.84	2,246.40	14.07	4,310.39	13,879.19
101			AK	03			100.00		4,247.59	7,201.46	384.19	11,232.00	81.62	·	78,670.86
101		A9CC		00	MURFF, JESSICA A ORTIZ-LOPEZ, RIGOBERTO A	FISCAL ANLYST 2 CUSTODIAN 2	100.00	55,524.00 41,768.00	3,195.25	5,417.31	384.19	11,232.00	61.40	23,146.86 20,290.15	62,058.15
101			AK	08	PALUMBO, FRIEDA M	PROG SPECLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
148		AXPD	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	70.00	33,490.80	2,562.05	4,343.76	268.93	7,862.40	49.23	15,086.37	48,577.17
148		AEPL	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	30.00	14,353.20	1,098.02	1,861.61	115.26	3,369.60	21.10	6,465.59	20,818.79
101			AK	19	PEDROZA VILLARREAL, LEONARDO	CUSTODIAN 2	100.00	40,680.00	3,112.02	5,276.20	384.19	11,232.00	59.80	20,064.21	60,744.21
101		DJE1	AK	03	PETERSON, KATIE M	PROG MANAGER B	100.00	65,928.00	5,043.49	8,550.86	384.19	11,232.00	96.91	25,307.46	91,235.46
145		RFSS	AK	30	POWELL, JOHN C	INSTR/SUP TECH1	100.00	43,250.00	3,308.63	5,609.53	384.19	11,232.00	63.58	20,597.92	63,847.92
101		ALE1	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	100.00	46,674.00	3,570.56	4,900.77	384.19	11,232.00	68.61	20,156.13	66,830.13
148		AXLA	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	-		3,370.30	-,500.77	304.13	-	-	20,130.13	-
101			AK	08	ROBLES, MIGUEL A	IT SYS ADMN-JNY	100.00	91,802.00	7,022.85	11,906.72	384.19	11,232.00	134.95	30,680.71	122,482.71
101		DJCC	AK	04	ROHRBACH, MARCO L	CUSTODIAN 2	100.00	42,528.00	3,253.39	5,515.88	384.19	11,232.00	62.52	20,447.98	62,975.98
101		A3DD	AK	07	SCHAEFFER, KATRINA K	SEC SENIOR	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101			AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	76.00	55,148.64	4,218.87	7,152.78	291.99	8,536.32	81.07	20,281.02	75,429.66
148		DEJL	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	24.00	17,415.36	1,332.28	2,258.77	92.21	2,695.68	25.60	6,404.53	23,819.89
148		DMTA		02	SCHOONOVER, DEBI A	PROGRAM COORD	100.00	44,976.00	3,440.66	5,833.39	384.19	11,232.00	66.11	20,956.36	65,932.36
101		A9CE	AK	01	SCUDDER, CHRIS E	GRND&NURS SPEC2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
101		A2AC	AK	03	SNELL, JANET E	FISCAL ANLYST 4	100.00	70,956.00	5,428.13	9,202.99	384.19	11,232.00	104.31	26,351.62	97,307.62
101		A3CE	AK	07	STEGALL, LISA M	PROG SPECLST3	100.00	58,272.00	4,457.81	7,557.88	384.19	11,232.00	85.66	23,717.54	81,989.54
101		A5DA	AK	01	TAYLOR, JENNIFER L	LIB&ARCH PARA 3	100.00	47,844.00	3,660.07	6,205.37	384.19	11,232.00	70.33	21,551.96	69,395.96
101			AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49
-01	041	. TOAC		17		II COST SET-LINE	30.00	31,012.00	2,433.02	7,120.02	132.10	3,010.00	-0.70	12,717.73	,22U. <del>-</del> 3

Alphabetical Staff Listing- Full, 8 of 17

CLAS	SIFI	ED S1	TAFF	(cont	inued)										
Appr	Prg	Org	Sob	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
.01	086	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49
.01	082	A2AE	AK	04	VACANT (BENNETT)	FISCAL TECH 3	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
.01	085	AILD	AK	00	VACANT (CHARNLEY-OVENS)	MEDIA TECH SENR	100.00	41,502.00	3,174.90	5,382.81	384.19	11,232.00	61.01	20,234.91	61,736.91
.01	093	A9CC	AK	00	VACANT (CONRAD)	CUSTODIAN 2	100.00	36,528.00	2,794.39	4,737.68	384.19	11,232.00	53.70	19,201.96	55,729.96
.45	161	A3G1	AK	01	VACANT (GRANT FORTNEY)	SEC SENIOR	100.00	36,160.00	2,766.24	4,689.95	384.19	11,232.00	53.16	19,125.54	55,285.54
.01	066	A3CE	AK	12	VACANT (IBARRA)	PROG SPECLST3	50.00	31,246.50	2,390.36	4,052.67	192.10	5,616.00	45.93	12,297.06	43,543.56
.01	098	A2AN	AK	02	VACANT (ISAKSON)	STOCKROOM ATT 3	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
.45	176	CFSS	AK	03	VACANT (LUGO)	PROGRAM COORD	100.00	40,316.00	3,084.17	5,228.99	384.19	11,232.00	59.26	19,988.62	60,304.62
.01	082	A2AM	AK	01	VACANT (MCCAULEY)	FISCAL ANLYST 4	100.00	70,956.00	5,428.13	9,202.99	384.19	11,232.00	104.31	26,351.62	97,307.62
.01	085	AIFA	AK	04	VACANT (MIRANDA)	ADMIN ASST 3	100.00	45,906.00	3,511.81	5,954.01	384.19	11,232.00	67.48	21,149.49	67,055.49
.01	082	A2AE	AK	17	VACANT (PETERSON)	FISCAL ANLYST 2	100.00	62,460.00	4,778.19	8,101.06	384.19	11,232.00	91.82	24,587.26	87,047.26
.01	043	AKE1	AK	80	VACANT (WOOSTER)	SEC SENIOR	100.00	38,592.00	2,952.29	5,005.38	384.19	11,232.00	56.73	19,630.59	58,222.59
.01	082	A2AE	AK	19	VACANT (WRIGHT)	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
.01	065	AIHB	AK	01	NEW: OUTREACH/WELCOME CENTER	PROGRAM COORD	100.00	42,372.00	3,241.46	5,495.65	384.19	11,232.00	62.29	20,415.59	62,787.59
.01	086	A6AC	AK	15	NEW: ITS Security Position	IT Security-JNY	100.00	73,848.00	5,649.37	9,578.09	384.19	11,232.00	108.56	26,952.21	100,800.21
.48	086	AEOX	AK	06	NEW: TRANSITION POSITION	FISCAL ANLYST 4	60.00	42,573.60	3,256.88	5,521.80	230.52	6,739.20	62.58	15,810.97	58,384.57
.48	086	AEOX	AK	05	NEW: BUSINESS OFFICE BACKFILL	PROGRAM ASST	100.00	50,000.00	3,825.00	6,485.00	384.19	11,232.00	73.50	21,999.69	71,999.69
.01	086	A6AC	AK	13	VANCE, BRADLEY A	IT NET & TEL-EN	100.00	73,538.00	5,625.66	9,537.88	384.19	11,232.00	108.10	26,887.83	100,425.83
.01	095	A9CE	AK	02	WARNBERG, SIGURD R	GRND&NURS SPEC4	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
24	261	SS01	AK	03	WHITE, AMY J	RETAIL CLERK LD	100.00	44,412.00	3,397.52	5,760.24	384.19	11,232.00	65.29	20,839.23	65,251.23
.01	043	AHLL	AK	00	WHITEHURST, CORINNA B	SEC SENIOR	75.00	33,309.00	2,548.14	4,320.18	288.14	8,424.00	48.96	15,629.42	48,938.42
.45	183	QAG2	AK	00	WHITEHURST, CORINNA B	SEC SENIOR	25.00	11,103.00	849.38	1,440.06	96.05	2,808.00	16.32	5,209.81	16,312.81
.01	093	A9CC	AK	23	WILBUR, DARRELL	CUSTODIAN 2	100.00	40,531.00	3,100.62	5,256.87	384.19	11,232.00	59.58	20,033.26	60,564.26
.01	082	A2AE	AK	06	WILDE, MICHELLE L	FISCAL TECH 3	100.00	44,412.00	3,397.52	5,760.24	384.19	11,232.00	65.29	20,839.23	65,251.23
.48	062	A3E2	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	100.00	47,844.00	3,660.07	6,205.37	384.19	11,232.00	70.33	21,551.96	69,395.96
.01	043	AKQA	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	-	-	-	-	-	-	-	-	-
.01	081	AASH	AK	01	WOOSTER, LAURA A	CURR/SCHED SPEC	100.00	54,837.00	4,195.03	7,112.36	384.19	11,232.00	80.61	23,004.19	77,841.19
.01	043	ACE1	AK	03	YOUNG, DONNA K	ADMIN ASST 3	80.00	39,196.80	2,998.56	5,083.82	307.35	8,985.60	57.62	17,432.95	56,629.75
.45	183	ARWG	AK	03	YOUNG, DONNA K	ADMIN ASST 3	20.00	9,799.20	749.64	1,270.96	76.84	2,246.40	14.40	4,358.24	14,157.44
.01	041	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
.01	086	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
.01	092	A9CD	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	50.00	41,689.50	3,189.25	5,407.13	192.10	5,616.00	61.28	14,465.75	56,155.25
.01	043	ADRA	AK	02	ZARAGOZA, ROSAURA Z	PROGRAM COORD	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
.01	064	A3BA	AK	11	ZILLIOX, EMILY C	PROGRAM ASST	100.00	42,372.00	3,241.46	5,495.65	384.19	11,232.00	62.29	20,415.59	62,787.59

Alphabetical Staff Listing- Full, 9 of 17

Appr   Prg   Org   Sobj   So	
148   062   A3E   AD   00   COLLINS, CASEY L   PART TIME HOURLY   10.00   1,500.00   114.75   82.50   -     2.21   199.4     149   086   A6AC   AD   00   CONGER, VIVIAN E   PART TIME HOURLY   10,000.00   765.00   1,297.00   173.00   -   14.70   2,249.7     149   088   POWW AD   00   GAYTAN SOUIS, JUAN C   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     148   086   AEOX   AD   00   HAY, ROSELLE M   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   011   DIHA   AD   01   INSTRUCTIONAL SETE FILLING and Archiving   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   033   DICS   AD   00   NEES, KATHLEEN L   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEES, KATHLEEN L   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEES, KATHLEEN L   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEW: EXAMPUS SPEC/PROG ASST   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEW: EXAMPUS SPEC/PROG ASST   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEW: EXAMPUS SPEC/PROG ASST   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     36.75   3,949.2     149   043   DIES   AD   00   NEW: EXAMPUS SPEC/PROG ASST   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEW: EXAMPUS SPEC/PROG ASST   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEW: EXAMPUS SPEC/PROG ASST   PART TIME HOURLY   100.00   13,260.00   1,014.39   -   212.16   -     1,226.5     149   043   DIES   AD   00   NEW: EXAMPUS SPEC/PROG ASST   PART TIME HOURLY   100.00   1,000.00   344.25   -   66.67   -   6.62	Total Cost
149	7,114.25
149         018         PDWW AD         00         GAYTAN SOLIS, JUAN C         PART TIME HOURLY         3,037.50         232.37         -         12.90         -         4.47         249.77           149         093         DICC         AD         00         GROSSI, TAYLOR J         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1.226.5           148         086         AEOX         AD         00         HAY, ROSELLE M         PART TIME HOURLY         100.00         734.40         -         145.00         -         14.11         893.2           149         011         DIHA         AD         01         Instructional Tech (Math)         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1.726.5           149         063         DIST         AD         00         NEW; CAMPUS SPEC/PROG ASST         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1,226.5           149         043         DIST         AD         00         NEW; SATHLEEN L         PART TIME HOURLY         100.00         13,260.00         1,014.39         -	1,699.46
149   093   DICC   AD   00   GROSSI, TAYLOR J   PART TIME HOURLY   100.00   1,260.00   1,014.39   -   212.16   -   1,226.51   1,22	12,249.70
148         086         AEOX         AD         00         HAY, RÖSELLE M         PART TIME HOURLY         100.00         9,600.00         734.40         -         145.00         -         14.11         893.5           101         083         A7AL         AD         INCREASE: FILING and Archiving         PART TIME HOURLY         100.00         1,200.00         91.80         -         18.00         -         1.76         111.5           149         011         DIHA         AD         00         Instructional Tech (Math)         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1,226.5           149         063         DICS         AD         00         NEW; CAMPUS SPEC/PROG ASST         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1,226.5           149         093         DICC         AD         00         NEW; Exempt Stipends for CTC-Link         PART TIME HOURLY         100.00         13,260.00         1,912.50         2,000.00         -         212.16         -         36.75         3,949.2           149         093         DICC         AD         0         NEW; EACHILITES/MAINTENANCE	3,287.23
101 083 A7AL AD INCREASE: FILING and Archiving PART TIME HOURLY 1,00.00 91.80 - 18.00 - 1.76 111.5  149 011 DJHA AD 00 Instructional Tech (Math) PART TIME HOURLY 1,00.00 13,260.00 1,014.39 - 212.16 - 1,226.5  149 063 DJC5 AD 00 NEW; CAMPUS SPEC/PROG ASST PART TIME HOURLY 1,00.00 12,000.00 18.00 - 192.00 - 192.00 - 1,110.0  148 086 AEOX AD 00 NEW; Exempt Stipends for CTC-Link PART TIME HOURLY 1,00.00 13,260.00 1,014.39 - 212.16 - 36.75 3,949.5  149 093 DJCC AD 00 NEW; Exempt Stipends for CTC-Link PART TIME HOURLY 1,00.00 13,260.00 1,014.39 - 212.16 - 36.75 3,949.5  101 051 A5DA AD New; ON CALL SUBSTITUTE/FLOAT LIB&ARCH PARA 1 1,00.00 4,500.00 344.25 - 67.50 - 66.62 418.3  101 051 A5DA AD New; ON CALL SUBSTITUTE/FLOAT LIB&ARCH PARA 1 1,00.00 4,500.00 344.25 - 67.50 - 66.62 418.3  148 062 A3E2 AD 00 PALMER, BRENT H PART TIME HOURLY 1,00.00 1,500.00 11,175 82.50 - 66.66 417.5  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 - 15.00 0 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 7.03 15.00 0 - 14.70 1,000.0  148 012 AXCH AD 00 PART TIME HOURLY PART TIME HOURLY 1,00.00 1,000.00 76.50 7.03 15.00 0 - 29.40 2,500.00  148 012 AXCH AD 00 PART TIME HOURLY	14,486.55
149         011         DJHA         AD         00         Instructional Tech (Math)         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1,226.50           149         063         DJCS         AD         00         NEWS CAMPUS SPEC/PROG ASST         PART TIME HOURLY         100.00         12,000.00         918.00         -         192.00         -         1,110.00           149         043         DIE1         AD         00         NEW: Exempt Stipends for CTC-Link         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         36.75         3,949.2           149         043         DICT         AD         00         NEW: Exempt Stipends for CTC-Link         PART TIME HOURLY         100.00         25,000.00         1,912.50         2,000.00         -         36.75         3,675         3,949.2           149         093         DICC         AD         0         NEW: FACILITIES/MAINTENANCE         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         36.75         3,949.2           149         093         DICC         AD         New: ON CALL SUBSTITUTE/FL	10,493.51
149         063         DICS         AD         00         NEES, KATHLEEN L         PART TIME HOURLY         100.00         12,000.00         918.00         -         192.00         -         1,110.00           149         043         DIE1         AD         00         NEW: CAMPUS SPEC/PROG ASST         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         -         36.75         3,949.2           148         086         AEOX         AD         00         NEW: Exempt Stipends for CTC-Link         PART TIME HOURLY         100.00         25,000.00         1,912.50         2,000.00         -         -         36.75         3,949.2           149         093         DICC         AD         00         NEW: FACILITIES/MAINTENANCE         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         36.75         3,949.2           149         093         DICC         AD         New: ON CALL SUBSTITUTE/FLOAT         LIB&ARCH PARA 1         100.00         4,500.00         344.25         -         67.50         -         6.62         418.3           148         062         A3E2         AD         0         PALMER, BR	1,311.56
149         043         DIE1         AD         00         NEW: CAMPUS SPEC/PROG ASST         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1,226.53           148         086         AEOX         AD         00         NEW: Exempt Stipends for CTC-Link         PART TIME HOURLY         100.00         25,000.00         1,912.50         2,000.00         -         -         36.75         3,949.20           149         093         DICC         AD         NO         NEW: FACILITIES/MAINTENANCE         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         36.75         3,949.20         149.20         149.20         149.20         140.00         1,014.39         -         212.16         -         1,226.50         1,226.50         1,014.39         -         212.16         -         36.75         3,949.20         140.20         1,014.39         -         212.16         -         1,226.50         1,226.50         1,014.39         -         212.16         -         1,226.50         1,226.50         -         66.62         418.31         1,226.50         -         6.62         418.31         1,226.50         -         6.62	14,486.55
148         086         AEOX         AD         00         NEW: Exempt Stipends for CTC-Link         PART TIME HOURLY         100.00         25,000.00         1,912.50         2,000.00         -         -         36.75         3,949.20           149         093         DICC         AD         00         NEW: FACILITIES/MAINTENANCE         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1,226.5           101         051         A5DA         AD         New: ON CALL SUBSTITUTE/FLOAT         LIB&ARCH PARA 1         100.00         4,500.00         344.25         -         67.50         -         6.62         418.3           148         062         A3E2         AD         ON CALL SUBSTITUTE/FLOAT         LIB&ARCH PARA 1         100.00         4,500.00         344.25         -         67.50         -         6.62         418.3           148         062         A3E2         AD         00         PARK, GABRIELLE         PART TIME HOURLY         100.00         4,500.00         344.25         -         66.67         -         6.62         417.5           148         062         A3E2         AD         00         PARK, GABRIELLE         PART TIME HOURLY         <	13,110.00
149         093         DICC         AD         00         NEW: FACILITIES/MAINTENANCE         PART TIME HOURLY         100.00         13,260.00         1,014.39         -         212.16         -         1,226.5           101         051         A5DA         AD         New: ON CALL SUBSTITUTE/FLOAT         LIB&ARCH PARA 1         100.00         4,500.00         344.25         -         67.50         -         6.62         418.3           148         062         A3E2         AD         00         PALMER, BRENT H         PART TIME HOURLY         100.00         4,500.00         344.25         -         66.67         -         6.62         418.3           148         062         A3E2         AD         00         PALMER, BRENT H         PART TIME HOURLY         100.00         4,500.00         344.25         -         66.67         -         6.62         417.5           148         062         A3E2         AD         00         PARK, GABRIELLE         PART TIME HOURLY         100.00         1,500.00         14.75         82.50         -         -         2.21         199.4           148         012         AXCH         AD         0         PART TIME HOURLY         100.00         1,000.00 <t< td=""><td>14,486.55</td></t<>	14,486.55
101         051         ASDA         AD         New: ON CALL SUBSTITUTE/FLOAT         LIB&ARCH PARA 1         100.00         4,500.00         344.25         -         67.50         -         6.62         418.3           101         051         ASDA         AD         ON CALL SUBSTITUTE/FLOAT         LIB&ARCH PARA 1         100.00         4,500.00         344.25         -         67.50         -         6.62         418.3           148         062         A3E2         AD         00         PALMER, BRENT H         PART TIME HOURLY         100.00         4,500.00         344.25         -         66.67         -         6.62         417.5           148         062         A3E2         AD         00         PARK, GABRIELLE         PART TIME HOURLY         100.00         1,500.00         114.75         82.50         -         -         2.21         199.4           148         012         AXCH         AD         00         PART TIME HOURLY         100.00         10,000.00         765.00         70.30         150.00         -         1.47         92.5           148         012         AXMA         AD         0         PART TIME HOURLY         100.00         1,000.00         76.50         7.03	28,949.25
101         051         ASDA         AD         ON CALL SUBSTITUTE/FLOAT         LIB&ARCH PARA 1         100.00         4,500.00         344.25         -         67.50         -         6.62         418.3           148         062         A3E2         AD         00         PALMER, BRENT H         PART TIME HOURLY         100.00         4,500.00         344.25         -         66.67         -         6.62         417.5           148         062         A3E2         AD         00         PARK, GABRIELLE         PART TIME HOURLY         100.00         1,500.00         114.75         82.50         -         -         2.21         199.4           148         012         AXCH         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         70.30         15.00         -         14.70         1,000.0           148         012         AXMA         AD         0         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.0           148         012         AXMA         AD         0         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00	14,486.55
148         062         A3E2         AD         00         PALMER, BRENT H         PART TIME HOURLY         100.00         4,500.00         344.25         -         66.67         -         6.62         417.5           148         062         A3E2         AD         00         PARK, GABRIELLE         PART TIME HOURLY         100.00         1,500.00         114.75         82.50         -         -         2.21         199.4           148         012         AXC         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         70.30         150.00         -         14.70         1,000.0           148         012         AXMA         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00         -         1.47         92.5           148         012         AXMA         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.0           148         012         AXMA         AD         0         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00         -	4,918.37
148         062         A3E2         AD         00         PARK, GABRIELLE         PART TIME HOURLY         100.00         1,500.00         114.75         82.50         -         -         2.21         199.4           148         012         AXCH         AD         00         PART TIME HOURLY         100.00         10,000.00         765.00         70.30         150.00         -         14.70         1,000.00           148         012         AXCH         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         -         15.00         -         1.47         92.5           148         012         AXMC         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         -         15.00         -         1.47         92.5           148         012         AXMC         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.00           148         012         AXMC         AD         0         PART TIME HOURLY         100.00         20,000.00         1,530.00         640.60         300.00         -         29.40	4,918.37
148         012         AXCH         AD         00         PART TIME HOURLY         100.00         10,000.00         765.00         70.30         150.00         -         14.70         1,000.00         14.70         1,000.00         765.00         -         15.00         -         1.47         92.5         14.70         1,000.00         1,000.00         76.50         -         15.00         -         1.47         92.5         1.47         92.5         1.47         100.00         1,000.00         76.50         -         15.00         -         1.47         100.00         1.47         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.00         1.47         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.00         1.47         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.00         1.47         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.00         1.47         100.00         1,000.00         1,500.00         640.60         300.00         -         29.40         2,500.00         2,500.00         1,500.00	4,917.53
148         012         AXCO         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         -         15.00         -         1.47         92.5           148         012         AXMA         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.0           148         012         AXMC         AD         00         PART TIME HOURLY         100.00         20,000.00         1,530.00         640.60         300.00         -         29.40         2,500.00	1,699.46
148         012         AXMA         AD         00         PART TIME HOURLY         100.00         1,000.00         76.50         7.03         15.00         -         1.47         100.0           148         012         AXMC         AD         00         PART TIME HOURLY         100.00         20,000.00         1,530.00         640.60         300.00         -         29.40         2,500.00	11,000.00
148 012 AXMC AD 00 PART TIME HOURLY PART TIME HOURLY 100.00 20,000.00 1,530.00 640.60 300.00 - 29.40 2,500.00	1,092.97
	1,100.00
148 012 AXPB AD 00 PART TIME HOURLY PART TIME HOURLY 100.00 2,000.00 153.00 14.06 30.00 - 2.94 200.0	22,500.00
	2,200.00
148 012 AXPH AD 00 PART TIME HOURLY PART TIME HOURLY 100.00 2,500.00 191.25 - 37.50 - 3.68 232.4	2,732.43
148 012 AXRD AD 00 PART TIME HOURLY PART TIME HOURLY 100.00 5,000.00 382.50 - 75.00 - 7.35 464.8	5,464.85
149 043 AHLL AD 00 PART TIME HOURLY PART TIME HOURLY 100.00 13,500.00 1,032.75 - 202.50 - 19.85 1,255.1	14,755.10
149 064 A3BA AD 00 PART TIME HOURLY PART TIME HOURLY 100.00 6,750.00 516.38 540.00 41.18 - 9.92 1,107.4	7,857.47
148 042 AEPA AD 00 PART TIME HOURLY - CAPSTONE KITCHEN PART TIME HOURLY 100.00 5,000.00 382.50 - 75.00 - 7.35 464.8	5,464.85
149 082 A2AE AD 00 PAUSTAIN, KELLY L PART TIME HOURLY 100.00 10,000.00 765.00 - 145.00 - 14.70 924.7	10,924.70
148 041 AEGL AD 00 PUTNAM, BRENDA K PART TIME HOURLY 10,000.00 765.00 1,297.00 173.00 - 14.70 2,249.7	12,249.70
149 043 ALWC AD 00 REIFF, MICHELLE S PART TIME HOURLY 100.00 20,400.00 1,560.60 - 306.00 - 29.99 1,896.5	22,296.59
148 062 A3E2 AD 00 Rodeo Coach PART TIME HOURLY 100.00 10,000.00 765.00 - 100.00 - 14.70 879.7	10,879.70
149 063 DIC5 AD 00 STANLEY, GAYLE L PART TIME HOURLY 100.00 13,260.00 1,014.39 - 212.16 - 1,226.5	14,486.55
149 043 ALWB AD 00 STONE, JENNIFER C PART TIME HOURLY 100.00 18,700.00 1,430.55 - 280.50 - 27.49 1,738.5	20,438.54
148 086 AEOX AD 00 STORMS, WILLIAM I PART TIME HOURLY 100.00 12,000.00 918.00 - 145.00 - 17.64 1,080.6	13,080.64
149 086 DJAC AD 00 Tech Services PART TIME HOURLY 100.00 13,260.00 1,014.39 - 212.16 - 1,226.5	14,486.55
149 011 AKTC AD 00 THONNEY, JENNIFER L PART TIME HOURLY 100.00 8,000.00 612.00 - 120.00 - 11.76 743.7	8,743.76
148 062 A3E2 AD 01 Time Keepers/Stat Recorders/Announcer (up to 6 people) PART TIME HOURLY 100.00 1,000.00 76.50 55.00 14.81 - 1.47 147.7	1,147.78
148 062 A3E2 AD 02 Time Keepers/Stat Recorders/Announcer (up to 6 people) PART TIME HOURLY 100.00 1,000.00 76.50 - 14.81 - 1.47 92.7	1,092.78
148 062 A3E2 AD 03 Time Keepers/Stat Recorders/Announcer (up to 6 people) PART TIME HOURLY 100.00 1,000.00 76.50 - 14.81 - 1.47 92.7	1,092.78
148 062 A3E2 AD 04 Time Keepers/Stat Recorders/Announcer (up to 6 people) PART TIME HOURLY 100.00 1,000.00 76.50 - 14.81 - 1.47 92.7	1,092.78
148 062 A3E2 AD 05 Time Keepers/Stat Recorders/Announcer (up to 6 people) PART TIME HOURLY 100.00 1,000.00 76.50 - 14.81 - 1.47 92.7	1,092.78
148 062 A3E2 AD 06 Time Keepers/Stat Recorders/Announcer (up to 6 people) PART TIME HOURLY 100.00 1,000.00 76.50 - 14.81 - 1.47 92.7	1,092.78
149 043 DJE1 AD 00 WAKEFIELD, ANGELA R PART TIME HOURLY 100.00 10,500.00 803.25 - 168.00 - 971.2	11,471.25

Alphabetical Staff Listing- Full, 10 of 17

STU	DEN.	T HEL	P												
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	082	A2AE	AM	00	BUSINESS SERVICES STUDENT (Filing/Archiving)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	082	A2AE	AM	00	BUSINESS SERVICES STUDENT (Scanning/Filing)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	043	AHLL	AM	00	CONTINUING ED STUDENT HELP	STUDENT HELP	100.00	13,680.00	1,046.52	-	205.20	-	56.25	1,307.97	14,987.97
149	093	DJCC	AM	00	FACILITIES/GROUNDS STUDENT HELP X 4	STUDENT HELP	100.00	20,000.00	1,530.00	-	300.00	-	30.22	1,860.22	21,860.22
149	095	A9CE	AM	00	GROUNDS STUDENT HELP	STUDENT HELP		17,859.00	375.04	-	267.89	-	73.44	716.36	18,575.36
149	095	A9CE	AM	00	GROUNDS STUDENT HELP	STUDENT HELP		17,859.00	375.04	-	267.89	-	73.44	716.36	18,575.36
149	086	A6AC	AM	00	INFORMATION SYSTEMS STUDENTS	STUDENT HELP		12,000.00	918.00	-	180.00	-	49.34	1,147.34	13,147.34
149	051	A5DA	AM	00	LIBRARY STUDENT HELP	STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
149	051	A5DA	AM	00	LIBRARY STUDENT HELP	STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
149	043	DJCT	AM	00	NEW: TUTORING CENTER HELP X 4	STUDENT HELP	100.00	2,000.00	153.00	-	30.00	-	8.22	191.22	2,191.22
149	065	AIHB	AM	00	Pep Squad (X2)	STUDENT HELP	100.00	800.00	61.20	-	12.00	-	3.29	76.49	876.49
149	098	A2AN	AM	00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	098	A2AN	AM	00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	097	A9DB	AM	00	SAFETY & SECURITY STUDENT HELP	STUDENT HELP	100.00	10,800.00	364.00	-	178.00	-	44.41	586.41	11,386.41
149	097	A9DB	AM	00	SAFETY & SECURITY STUDENT HELP	STUDENT HELP	100.00	10,800.00	364.00	-	178.00	-	44.41	586.41	11,386.41
149	065	AIHB	AM	00	Student Ambassadors (X3)	STUDENT HELP	100.00	6,000.00	459.00	-	90.00	-	24.67	573.67	6,573.67
148	012	AXCB	AM	00	STUDENT HELP	STUDENT HELP	100.00	3,000.00	229.50	213.50	45.00	-	12.00	500.00	3,500.00
148	012	AXCO	AM	00	STUDENT HELP	STUDENT HELP	100.00	4,500.00	344.25	-	67.50	-	18.00	429.75	4,929.75
148	012	AXPH	AM	00	STUDENT HELP	STUDENT HELP	100.00	2,500.00	191.25	-	37.50	-	10.00	238.75	2,738.75
149	043	ALWB	AM	00	STUDENT HELP (PARENT EDUCATION)	STUDENT HELP	100.00	3,500.00	267.75	-	52.50	-	14.39	334.64	3,834.64
148	062	A3E2	AM	01	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	02	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	03	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	04	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	05	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	06	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	07	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	08	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	09	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	10	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	11	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	12	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	13	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	14	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	15	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	-	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	16	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	-	4.11	18.93	1,018.93
148		A3E2	AM	17	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	18	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	19	Student Help (Work based scholarship) Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	20	Student Help (Work based scholarship) Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	21	Student Help (Work based scholarship) Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	22	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	23	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148		A3E2	AM	24	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	_	_	14.81	_	4.11	18.93	1,018.93
148	062		AM	25	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148		AE6L	AM	00	TECHNOLOGY FEE,WW STUDENTS	STUDENT HELP	100.00	21,000.00	1,606.50	-	315.00	-	86.35	2,007.85	23,007.85
140	341	ALUL	AIVI	50	TECHNOLOGI I EL, WW W STODENIS	STODENT HEEF		21,000.00	1,000.30	-	313.00	-	00.33	2,007.03	23,007.83

Alphabetical Staff Listing- Full, 11 of 17

BOA	ARD (	OF TR	RUST	EES, C	OTHER MISCELLANEOUS										
Аррі	Prg	Org	Sob	j Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AN	00	Assistant Coach - Baseball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Men's Basketball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Rodeo		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Softball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Volleyball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Women's Basketball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	081	A1AB	AN	00	BURT, TIMOTHY J	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148	081	A1AB	AN	00	HERNANDEZ, SERGIO A	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148	081	A1AB	AN	00	LIBERTY, LORI M	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148	081	A1AB	AN	00	MCQUARY, DONALD R	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148	081	A1AB	AN	00	WARREN, WILLIAM W	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
149	061	A3B3	AP	66	WORKSTUDY MATCH	STUDENT HELP	100.00	-	0.00	-	-	-	(0.00)	(0.00)	(0.00)
000	083	A\$A2	AS	00	SICK LEAVE BUYOUT			110,000.00	4,640.77				-	4,640.77	114,640.77
000	083	A\$A2	AT	00	VACATION BUYOUT			85,000.00					-	-	85,000.00
148	086	AEOX	AU	00	INCREASE: Backfill/Overtime to support cTcLink Training	OVERTIME	100.00	50,000.00	3,825.00	6,485.00	384.19	-	75.56	10,769.75	60,769.75
000	083	A\$A2	AU	00	OVERTIME PAY			10,000.00					-	-	10,000.00

Alphabetical Staff Listing- Full, 12 of 17

ADJI	INC	T FAC	ידוטי	,											
_	_		_	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	DEMI	Total Benefits	Total Cost
UNIT	_	_	300)	3300)	Name	Title	rercent	1122 Salary	OASI	Kethement	maastriai ms	ricaltricare	TTIVIL	Total belients	Total Cost
101		A5DA	ΔН	12	FALL ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	_	66.75	_	6.54	398.88	4,655.01
101		A5DA		12	FALL ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	_	66.75	_	6.54	398.88	4,655.01
101		A5DA		13	WINTER ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	_	66.75	-	6.54	398.88	4,655.01
101		A5DA		14	SPRING ADJUNCT FAC	LIBRARIAN	100.00	1,418.71	108.53	_	22.25	-	2.18	132.96	1,551.67
UNIT								_,							_,
101	044	AAAB	АН	00	PROF DEV MINI-GRANTS	ADJUNCT FAC		2,378.00	181.92	190.24	16.70	-	5.45	394.31	2,772.31
101		AAEA	AH	00	ADJUNCT HOLDING	ADJUNCT FAC	100.00	66,823.00	5,111.96	7,016.42	-	_	-	12,128.37	78,951.37
	C- TRA		7	00	7.550101 110251110	715501101 1710	200.00	00,023.00	5,111.50	7,010.12				12,120.57	70,551.57
149		ACUD	АН	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		12,367.98	946.15	1,298.64	55.66	-	18.18	2,318.63	14,686.61
149		BCUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	-,	33.39	_	10.91	611.99	8,032.78
149		ECUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149		BCUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149		ECUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149		BCUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149		ECUD		24	SPRING ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
				STUDIES		ABJONETTAC		7,420.73	307.03	333.00	32.00	3,744.00	10.51	4,540.54	12,303.73
101		ADIB	АН	00	ADJUNCT FAC	ADJUNCT FAC		10,454.76	799.79	_	41.82	-	15.37	856.98	11,311.74
149		ADRZ	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
101		ADIB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
149		ADKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		21,402.18	1,637.27		153.22	-	56.31	1,846.80	23,248.98
149		ADRD	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149		ADRZ	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
101		ADIB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
149		ADKB	AH	13	WINTER ADJUNCT FAC			7,134.06	545.76	1,440.70	51.07	3,744.00	18.77	615.60	7,749.66
149		ADRD	АП	13		ADJUNCT FAC ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
		ADRZ	АП	13	WINTER ADJUNCT FAC				520.38	,	61.84	3,744.00	22.73	6,514.58	,
149				14	WINTER ADJUNCT FAC	ADJUNCT FAC		6,802.39		2,165.63			31.28		13,316.97
101		ADIB	AH		SPRING ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00		6,929.08	28,209.74
149		ADKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		1,189.01	90.96	2.465.62	8.51	- 2 744 00	3.13	102.60	1,291.61
149		ADRD	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149				14	SPRING ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
149		PDWA		20	ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149		PDRC	АН	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149		PDRC		22	FALL ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149		PDWB		22	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149		PDRC		23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54		12.37	-	4.55	253.45	3,345.45
149		PDWB		23	WINTER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149				24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54		12.37	-	4.55	253.45	3,345.45
149		PDWB		24	SPRING ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149		ADRD		52	FALL ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
149		ADRD	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
149		ADRD	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
				•	SUPPORT)										
148		AEHA		00	ADJUNCT	ADJUNCT	100.00	9,000.00	688.50	442.55	77.57	-	7.60	1,216.22	10,216.22
148		AEHB	AH	00	ADJUNCT	ADJUNCT	100.00	8,500.00	650.25	42.90	93.09	-	9.12	795.36	9,295.36
148		AEHC	AH	00	ADJUNCT	ADJUNCT	100.00	10,000.00	765.00	96.88	651.60	-	63.86	1,577.34	11,577.34
148				00	ADJUNCT	ADJUNCT	100.00	-	-	(2.31)	17.07	-	1.67	16.43	16.43
148		AEHF		00	ADJUNCT	ADJUNCT	100.00	-	-	337.35	58.95	-	5.78	402.08	402.08
148		AEMA		00	ADJUNCT	ADJUNCT	100.00	38,000.00	2,907.00	571.96	1,241.15	-	121.63	4,841.74	42,841.74
				•	E SUPPORT)										
149		AHLL	AH	01	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,045.48	79.98	60.12	8.63	-	1.61	150.34	1,195.81
149		AHLL	AH	02	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	13,591.19	1,039.73	781.51	112.25	-	20.89	1,954.38	15,545.56
149		AHLL	АН	03	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	13,068.45	999.74	751.45	107.94	-	20.08	1,879.21	14,947.66
149		AHLL	AH	04	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	14,113.93	1,079.72	811.57	116.57	-	21.69	2,029.54	16,143.47
UNIT															
149	065	AIHB	АН	00	American Dream Academy Instructors	ADJUNCT FAC	100.00	836.38	63.98	-	13.12	-	1.29	78.38	914.77

Alphabetical Staff Listing- Full, 13 of 17

ADJ	UNC	T FAC	CULT	Υ												
Appı	Prg	Org	Sobj	Ssobj		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
	_	RKSTO				•			,							
149	011	DJGF	АН	11	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	DJKA	AH	11	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		3,546.79	271.33	195.07	15.96	-	5.21	487.58	4,034.36
149	011	DJPA	AH	11	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJSB	AH	11	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		3,546.78	271.33	372.41	15.62	-	5.21	664.57	4,211.35
149	012	DJSB	AH	11	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	018	DJRC	AH	11	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		567.48	43.41		2.50	-	0.83	134.76	702.25
149		DJFA	AH	12	FALL ADJUNCT FAC	,	ADJUNCT FAC		709.36	54.27		3.19	-	1.04	115.25	824.61
149		DJKA	AH	12	FALL ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33		15.96	-	5.21	664.92	4,211.70
149		DJPA	AH	12	FALL ADJUNCT FAC		ADJUNCT FAC		7,093.58	542.66		31.92	-	10.43	957.42	8,050.99
149		DJPB	AH	12	FALL ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33		15.96	-	5.21	292.50	3,839.29
149		DJPC	AH	12	FALL ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33		15.96		5.21	292.50	3,839.29
149		DJSB	AH	12	FALL ADJUNCT FAC		ADJUNCT FAC		3,724.76	284.94		16.76	2,808.00	5.48	3,701.46	7,426.22
149		DJID	AH	12	FALL ADJUNCT FAC		ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149		DJFA	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		709.36	54.27	56.75	3.19	-	1.04	115.25	824.61
149		DJPA	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		7,093.58	542.66		31.92	-	10.43	957.42 292.50	8,050.99
149 149		DJPB DJPC	AH	13 13	WINTER ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33 271.33		15.96	-	5.21 5.21	292.50	3,839.29
149		DJSB	AH AH	13	WINTER ADJUNCT FAC WINTER ADJUNCT FAC		ADJUNCT FAC ADJUNCT FAC		3,546.79 3,724.76	284.94		15.96 16.76	2,808.00	5.48	3,701.46	3,839.29 7,426.22
149		DJSB	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33		15.62	2,808.00	5.21	292.16	3,838.94
149		DJSD	АН	13	WINTER ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33		15.62	-	5.21	292.16	3,838.94
149		DJID	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		2,979.61	227.94		13.12	3,744.00	4.38	4,227.81	7,207.42
149		DJFA	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		709.36	54.27		3.19	3,744.00	1.04	115.25	824.61
149		DJPA	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		7,093.58	542.66		31.92	_	10.43	957.42	8,050.99
149		DJPB	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33		15.96	-	5.21	292.50	3,839.29
149		DJPC	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33		15.96	_	5.21	292.50	3,839.29
149		DJSB	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		3,724.76	284.94		16.76	2,808.00	5.48	3,701.46	7,426.22
149		DJSB	АН	14	SPRING ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33		15.62	-	5.21	292.16	3,838.94
149		DJID	АН	14	SPRING ADJUNCT FAC		ADJUNCT FAC		2,979.61	227.94		13.12	3,744.00	4.38	4,227.81	7,207.42
149	011	DJFA	АН	21	SUMMER ADJUNCT FAC		ADJUNCT FAC		7,420.03	567.63		33.39	, <u>-</u>	10.91	1,298.28	8,718.31
149	011	DJGB	AH	21	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		3,710.02	283.82	296.80	16.70	-	5.45	602.77	4,312.78
149	011	DJQA	AH	21	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149	018	DJRC	AH	21	SUMMER ADJUNCT FAC	,	ADJUNCT FAC		3,339.35	255.46	517.93	14.71	2,808.00	4.91	3,601.01	6,940.36
149	018	DJRC	АН	22	FALL ADJUNCT FAC	,	ADJUNCT FAC		11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149	018	DJRD	AH	22	FALL ADJUNCT FAC	,	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149	018	DJRC	AH	23	WINTER ADJUNCT FAC	,	ADJUNCT FAC		13,913.98	1,064.42	2,158.06	61.28	2,808.00	20.45	6,112.21	20,026.19
149	018	DJRD	AH	23	WINTER ADJUNCT FAC	,	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149	018	DJRC	AH	24	SPRING ADJUNCT FAC	,	ADJUNCT FAC		11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149		DJRD	АН	24	SPRING ADJUNCT FAC	,	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
		TS & S														
149		AKE1	AH	01	SUMMER ADJUNCT FAC		ADJUNCT FAC		7,094.00	542.69		31.92	-	10.43	585.04	7,679.04
149		AKE1	AH	02	FALL ADJUNCT FAC		ADJUNCT FAC		17,735.00	1,356.73		79.81	-	26.07	1,462.61	19,197.61
149		AKE1	AH	03	WINTER ADJUNCT FAC		ADJUNCT FAC		17,735.00	1,356.73		79.81	-	26.07	1,462.61	19,197.61
149		AKE1	AH	04	SPRING ADJUNCT FAC		ADJUNCT FAC		17,735.00	1,356.73		79.81	-	26.07	1,462.61	19,197.61
149		AKHA		11	SUMMER ADJUNCT FAC		ADJUNCT FAC		7,093.58	542.66		31.92	-	10.43	585.01	7,678.58
149		AKKA	AH	11	SUMMER ADJUNCT FAC		ADJUNCT FAC		7,093.58	542.66		31.92	-	10.43	1,152.49	8,246.07
149			AH	11	SUMMER ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149		AKMB		11	SUMMER ADJUNCT FAC		ADJUNCT FAC		3,546.79	271.33		15.96	-	5.21	576.25	4,123.03
149		AKME		11	SUMMER ADJUNCT FAC		ADJUNCT FAC		3,724.76	284.94		16.76	2,808.00	5.48	3,115.18	6,839.94
149		AKPA	AH	11	SUMMER ADJUNCT FAC		ADJUNCT FAC		7,449.53	569.89		33.52	5,616.00	10.95	7,012.56	14,462.09
149		AKPC	AH	11	SUMMER ADJUNCT FAC		ADJUNCT FAC		7,449.53	569.89		33.52	5,616.00	10.95	7,012.56	14,462.09
149		AKPE	AH	11	SUMMER ADJUNCT FAC		ADJUNCT FAC		7,449.53	569.89		33.52	2,808.00	10.95	4,018.32	11,467.85
149		AKQA		11	SUMMER ADJUNCT FAC		ADJUNCT FAC		1,418.72	108.53		6.38 16.76		2.09	173.75	1,592.47
149		AKHA AKGF	ΑH	11 12	SUMMER ADJUNCT FAC		ADJUNCT FAC ADJUNCT FAC		3,724.76	284.94 556.27	204.86 674.84	32.72	2,808.00	5.48 10.69	3,320.04 1,274.53	7,044.81 8,546.08
149 149		AKGF	AH AH	12	FALL ADJUNCT FAC FALL ADJUNCT FAC		ADJUNCT FAC ADJUNCT FAC		7,271.55 3,724.76	284.94	204.86	32.72 16.76	-	5.48	1,274.53 512.04	8,546.08 4,236.81
149		AKMB		12	FALL ADJUNCT FAC		ADJUNCT FAC		3,724.76	284.94 271.33		15.76	-	5.48	512.04 576.25	4,236.81
143	011	ANIVID	ΔΠ	12	THE ADJUNCT FAC	<i>'</i>	ADJUNCT FAC		3,340.73	2/1.55	203.74	13.90	-	3.21	370.23	4,123.03

Alphabetical Staff Listing- Full, 14 of 17

ADJ	UNC	T FAC	CULT	Υ										
Арр	r Prg	Org	Sobj	Ssobj	Name	Title	Percent FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT	K- AR	TS & S	CIENCE	S (con	tinued)								-	
149	011	AKME	АН	12	FALL ADJUNCT FAC	ADJUNCT FAC	3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	14,899.05	1,139.78	1,564.40	67.05	8,424.00	21.90	11,217.12	26,116.17
149	011	AKPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149	011	AKQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	709.36	54.27	-	3.19	-	1.04	58.50	767.86
149	016	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
149	011	AKGF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	7,271.55	556.27	391.10	32.72	-	10.69	990.78	8,262.33
149	011	AKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149	011	AKMB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKME	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	14,187.15	1,085.32	-	63.84	-	20.86	1,170.01	15,357.16
149	011	AKPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149	011	AKQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	709.36	54.27	-	3.19	-	1.04	58.50	767.86
149		AKHA		13	WINTER ADJUNCT FAC	ADJUNCT FAC	2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
149	011	AKGF	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	7,271.55	556.27	391.10	32.72	-	10.69	990.78	8,262.33
149		AKHA		14	SPRING ADJUNCT FAC	ADJUNCT FAC	3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149	011	AKMB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149		AKME		14	SPRING ADJUNCT FAC	ADJUNCT FAC	3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	14,187.15	1,085.32	-	63.84	-	20.86	1,170.01	15,357.16
149		AKPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149	011	AKQA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	709.36	54.27	-	3.19	-	1.04	58.50	767.86
149		AKHA		14	SPRING ADJUNCT FAC	ADJUNCT FAC	2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
149	011	AKGB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	4,549.04	348.00	477.65	20.47	2,808.00	6.69	3,660.81	8,209.85
149		AKGE	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKQA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	1,236.67	94.61	98.93	5.57	-	1.82	200.92	1,437.59
149		AKGA		22	FALL ADJUNCT FAC	ADJUNCT FAC	3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149	011	AKLD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKMB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149		AKME		22	FALL ADJUNCT FAC	ADJUNCT FAC	3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149		AKGA		23	WINTER ADJUNCT FAC	ADJUNCT FAC	3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149		AKGB		23	WINTER ADJUNCT FAC	ADJUNCT FAC	3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149		AKGE		23	WINTER ADJUNCT FAC	ADJUNCT FAC	3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKMB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149	011	AKME	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149		AKGA		24	SPRING ADJUNCT FAC	ADJUNCT FAC	3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149		AKGD		24	SPRING ADJUNCT FAC	ADJUNCT FAC	3,899.18	298.29	409.41	17.55	-	5.73	730.98	4,630.16
149	011	AKGE	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149		AKMB		24	SPRING ADJUNCT FAC	ADJUNCT FAC	1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149		AKME		24	SPRING ADJUNCT FAC	ADJUNCT FAC	3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149		AKQA		31	SUMMER ADJUNCT FAC	ADJUNCT FAC	2,158.07	165.09	86.32	9.71	-	3.17	264.30	2,422.37
149		AKQA		32	FALL ADJUNCT FAC	ADJUNCT FAC	1,079.04	82.55	-	4.86	-	1.59	88.99	1,168.03
149		AKQA		33	WINTER ADJUNCT FAC	ADJUNCT FAC	1,079.04	82.55	-	4.86	-	1.59	88.99	1,168.03
149		AKQA		34	SPRING ADJUNCT FAC	ADJUNCT FAC	1,079.04	82.55	-	4.86	-	1.59	88.99	1,168.03
UNIT				RKFORC										
149		ALXA		11	SUMMER ADJUNCT FAC	ADJUNCT FAC	3,546.79	271.33	195.07	15.96	-	5.21	487.58	4,034.36
149		ALME		14	SPRING ADJUNCT FAC	ADJUNCT FAC	4,114.27	314.74	283.74	18.51	-	6.05	623.05	4,737.32
149		ALXA			SPRING ADJUNCT FAC	ADJUNCT FAC	3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
UNIT	M- H	EALTH:	SCIENC	CES										
101	012	AMTB	AH	00	Additional Adjunct Funds (Nurse Educator Balance)	ADJUNCT FAC	50,538.29	3,866.18	-	390.72	-	78.72	4,335.62	54,873.91
149	012	AMTC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149	012	AMTC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149	012	DMTA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	1,915.26	146.52	-	30.04	-	2.82	179.37	2,094.63
149	012	AMTC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149	012	DMTA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	1,915.26	146.52	153.22	30.04	-	2.82	332.59	2,247.85
149	012	AMTC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24

Alphabetical Staff Listing- Full, 15 of 17

ADJU	JNCT FA	CULT	Υ												
Appr	Prg Org	Sob	j Ssob	j	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT	M- HEALTH	SCIEN	CES (co	ntinued)											
149	012 AMTC	AH	21	SUMMER ADJUNCT FAC		ADJUNCT FAC		1,855.20	141.92	-	29.09	-	2.73	173.74	2,028.94
149	012 DMTC		21	SUMMER ADJUNCT FAC		ADJUNCT FAC		618.40	47.31		9.70	-	0.91	57.91	676.31
149	012 AMTC	: AH	22	FALL ADJUNCT FAC		ADJUNCT FAC		309.46	23.67	-	4.85	-	0.45	28.98	338.44
149	012 AMTC		23	WINTER ADJUNCT FAC		ADJUNCT FAC		618.40	47.31	-	9.70	-	0.91	57.91	676.31
149	012 AMTC		24	SPRING ADJUNCT FAC		ADJUNCT FAC		1,236.80	94.62		19.40	-	1.82	115.83	1,352.63
149	012 AMTC	: AH	31	SUMMER ADJUNCT FAC		ADJUNCT FAC		11,178.23	855.13		175.30	-	16.43	1,386.73	12,564.96
149	012 DMTC	: AH	31	SUMMER ADJUNCT FAC		ADJUNCT FAC		4,704.64	359.91	-	73.78	-	6.92	440.60	5,145.24
149	012 AMTA	AH	32	FALL ADJUNCT FAC		ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149	012 AMTC	AH	32	FALL ADJUNCT FAC		ADJUNCT FAC		3,236.79	247.61	-	50.76	-	4.76	303.13	3,539.93
149	012 DMTA	AH	32	FALL ADJUNCT FAC		ADJUNCT FAC		539.47	41.27	-	8.46	-	0.79	50.52	589.99
149	012 AMTA	AH	33	WINTER ADJUNCT FAC		ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149	012 AMTC	AH	33	WINTER ADJUNCT FAC		ADJUNCT FAC		3,236.79	247.61	-	50.76	-	4.76	303.13	3,539.93
149	012 DMTA	AH.	33	WINTER ADJUNCT FAC		ADJUNCT FAC		1,078.93	82.54	43.16	16.92	3,744.00	1.59	3,888.20	4,967.13
149	012 AMTA	AH	34	SPRING ADJUNCT FAC		ADJUNCT FAC		431.57	33.02	-	6.77	-	0.63	40.42	471.99
149	012 AMTC	AH	34	SPRING ADJUNCT FAC		ADJUNCT FAC		6,473.59	495.23	-	101.52	-	9.52	606.27	7,079.85
149	012 AMTC	AH	41	SUMMER ADJUNCT FAC		ADJUNCT FAC		9,712.47	743.00	254.95	152.31	-	14.28	1,164.55	10,877.02
149	012 DMTC	: AH	41	SUMMER ADJUNCT FAC		ADJUNCT FAC		4,856.24	371.50	-	76.16	-	7.14	454.80	5,311.03
149	012 AMTA	AH	42	FALL ADJUNCT FAC		ADJUNCT FAC		20,201.94	1,545.45	351.83	316.81	-	29.70	2,243.79	22,445.73
149	012 DMTA	AH.	42	FALL ADJUNCT FAC		ADJUNCT FAC		19,376.38	1,482.29	349.65	303.86	3,744.00	28.48	5,908.29	25,284.67
149	012 AMTA	AH	43	WINTER ADJUNCT FAC		ADJUNCT FAC		20,493.34	1,567.74	351.83	321.38	-	30.13	2,271.08	22,764.42
149	012 AMTC	AH	43	WINTER ADJUNCT FAC		ADJUNCT FAC		2,428.12	185.75	-	38.08	-	3.57	227.40	2,655.52
149	012 DMTA	AH.	43	WINTER ADJUNCT FAC		ADJUNCT FAC		19,570.63	1,497.15	683.76	306.91	-	28.77	2,516.59	22,087.22
149	012 AMTA	AH	44	SPRING ADJUNCT FAC		ADJUNCT FAC		9,688.21	741.15	-	151.93	-	14.24	907.32	10,595.53
149	012 AMTC	AH	44	SPRING ADJUNCT FAC		ADJUNCT FAC		4,856.24	371.50	-	76.16	-	7.14	454.80	5,311.03
149	012 DMTA	AH.	44	SPRING ADJUNCT FAC		ADJUNCT FAC		7,430.05	568.40	297.20	116.52	3,744.00	10.92	4,737.04	12,167.09
149	012 AMTA	AH	52	FALL ADJUNCT FAC		ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
149	012 DMTA	AH.	52	FALL ADJUNCT FAC		ADJUNCT FAC		481.76	36.85	9.64	7.55	-	0.71	54.75	536.51
149	012 AMTA	AH	53	WINTER ADJUNCT FAC		ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
149	012 DMTA	AH.	53	WINTER ADJUNCT FAC		ADJUNCT FAC		361.32	27.64	9.64	5.67	-	0.53	43.47	404.79
149	012 AMTA	AH	54	SPRING ADJUNCT FAC		ADJUNCT FAC		662.41	50.67	-	10.39	-	0.97	62.04	724.45
149	012 DMTA	AH.	54	SPRING ADJUNCT FAC		ADJUNCT FAC		481.76	36.85	19.27	7.55	-	0.71	64.39	546.14
101	012 AMTB	AH	S2	FALL ADJUNCT FAC		ADJUNCT FAC		18,940.68	1,448.96	329.87	297.03	-	27.84	2,103.70	21,044.38
101	012 DMTB		S2	FALL ADJUNCT FAC		ADJUNCT FAC		18,166.66	1,389.75	327.82	284.89	-	26.70	2,029.17	20,195.83
101	012 AMTB		S3	WINTER ADJUNCT FAC		ADJUNCT FAC		19,213.86	1,469.86		301.31	-	28.24	2,129.29	21,343.15
101	012 DMTB		S3	WINTER ADJUNCT FAC		ADJUNCT FAC		18,348.78	1,403.68	641.07	287.75	-	26.97	2,359.47	20,708.26
101	012 AMTB		S4	SPRING ADJUNCT FAC		ADJUNCT FAC		9,083.33	694.87	-	142.45	-	13.35	850.67	9,934.00
101	012 DMTB			SPRING ADJUNCT FAC PRENEURIAL		ADJUNCT FAC		6,966.16	532.91	278.65	109.24	-	10.24	931.04	7,897.21
149	012 APSB		11			ADJUNCT FAC		3,546.78	271.33	_	15.96		5.21	292.50	3,839.28
149			11	SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC		ADJUNCT FAC ADJUNCT FAC		3,546.78 15,769.18	1,206.34		70.96	-	23.18	2,562.02	18,331.19
149	012 APVI		11			ADJUNCT FAC		7,271.29	556.25			2,808.00	10.69	4,171.15	
149	012 APWI		11	SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33		32.72 15.96	2,808.00	5.21	4,171.15 842.61	11,442.43 4,389.39
149	012 WPSB		11	SUMMER ADJUNCT FAC		ADJUNCT FAC		3,724.51	271.33		16.76	3,744.00	5.48	4,442.23	4,389.39 8,166.74
149	012 WPWI		12	FALL ADJUNCT FAC		ADJUNCT FAC		12,165.68	930.67		54.75	3,744.00	17.88	4,442.23 1,386.91	13,552.59
149	012 APSB		12	FALL ADJUNCT FAC		ADJUNCT FAC		14,187.11	1,085.31		63.84	-	20.86	1,453.75	15,640.86
149	012 APSB		12	FALL ADJUNCT FAC		ADJUNCT FAC		17,911.62	1,370.24		80.60	6,552.00	26.33	9,537.48	27,449.09
149	012 APWI		12	FALL ADJUNCT FAC		ADJUNCT FAC		2,128.07	1,370.24		9.58	6,552.00	3.13	398.95	2,527.02
149	012 WPSB		12	FALL ADJUNCT FAC		ADJUNCT FAC		17,733.89	1,356.64		79.80	-	26.07	2,012.62	19,746.51
149	012 WPSC		12	FALL ADJUNCT FAC		ADJUNCT FAC		3,724.51	284.92		16.76	-	5.48	698.23	4,422.74
149	012 WF3C		13	WINTER ADJUNCT FAC		ADJUNCT FAC		5,674.84	434.13		25.54	-	8.34	616.97	6,291.81
143	OTT WIND	Δ11	13	WINTER ADJUNCT TAC		ADJUNCTIAC		3,074.04	434.13	140.50	23.34	-	0.34	010.57	0,231.81

Alphabetical Staff Listing- Full, 16 of 17

ADJ	UNC	T FAC	ULT	Υ												
	_		_	j Ssobj		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT	P- BUS	SINESS	AND	ENTREP	RENEURIAL (continued)											
149	012	APSB	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		14,187.11	1,085.31	-	63.84	-	20.86	1,170.01	15,357.12
149	012	APWI	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		17,733.89	1,356.64	1,117.23	79.80	3,744.00	26.07	6,323.75	24,057.64
149	012	WPSB	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		10,640.33	813.99	-	47.88	-	15.64	877.51	11,517.84
149	012	WPSC	АН	13	WINTER ADJUNCT FAC		ADJUNCT FAC		7,449.02	569.85	782.15	33.52	2,808.00	10.95	4,204.47	11,653.48
149	012	WPWI	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33	195.07	15.62	-	5.21	487.23	4,034.01
149	012	APKB	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		1,418.71	108.53	148.96	6.38	-	2.09	265.97	1,684.68
149	012	APSB	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		7,093.55	542.66	-	31.92	-	10.43	585.01	7,678.56
149	012	APSL	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		5,256.39	402.11	420.51	23.65	-	7.73	854.01	6,110.40
149	012	APWI	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		14,364.84	1,098.91	1,135.90	64.64	3,744.00	21.12	6,064.56	20,429.41
149	012	WPSB	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		14,187.11	1,085.31	550.11	63.84	-	20.86	1,720.12	15,907.23
149	012	WPSC	AH	14	SPRING ADJUNCT FAC		ADJUNCT FAC		3,724.51	284.92	391.07	16.76	2,808.00	5.48	3,506.23	7,230.74
149	012	APVW	AH	21	SUMMER ADJUNCT FAC		ADJUNCT FAC		3,092.00	236.54	247.36	13.91	-	4.55	502.36	3,594.35
149	012	APVW	AH	24	SPRING ADJUNCT FAC		ADJUNCT FAC		927.60	70.96	119.29	4.17	-	1.36	195.79	1,123.39
149	012	APVW	AH	54	SPRING ADJUNCT FAC		ADJUNCT FAC		451.65	34.55	58.08	2.03	-	0.66	95.33	546.97
UNIT	R- AG,	, ENERG	GY, AI	ND WA	TER											
149	012	WRVJ	АН	12	FALL ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33	372.41	15.96	-	5.21	664.91	4,211.69
149	012	ARVB	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33	283.74	15.96	-	5.21	576.24	4,123.02
149	012	ARVJ	AH	13	WINTER ADJUNCT FAC		ADJUNCT FAC		2,128.07	162.80	-	9.58	-	3.13	175.50	2,303.57
149	012	DRUF	АН	13	WINTER ADJUNCT FAC		ADJUNCT FAC		1,418.71	108.53	182.45	6.25	-	2.09	299.31	1,718.02
149	012	WRVJ	АН	13	WINTER ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33	372.41	15.96	-	5.21	664.91	4,211.69
149	012	ARVB	АН	14	SPRING ADJUNCT FAC		ADJUNCT FAC		4,256.13	325.59	340.49	19.15	-	6.26	691.49	4,947.63
149	012	DRUG	АН	14	SPRING ADJUNCT FAC		ADJUNCT FAC		3,546.78	271.33	372.41	15.62	-	5.21	664.57	4,211.35
149	012	ARVB	АН	21	SUMMER ADJUNCT FAC		ADJUNCT FAC		14,841.58	1,135.38	1,187.33	66.79	-	21.82	2,411.31	17,252.89
149	012	ARUF	АН	22	FALL ADJUNCT FAC		ADJUNCT FAC		8,657.59	662.31	909.05	38.96	3,744.00	12.73	5,367.04	14,024.62
149	012	ARUG	АН	22	FALL ADJUNCT FAC		ADJUNCT FAC		6,802.39	520.38	606.03	30.61	-	10.00	1,167.02	7,969.41
149	012	ARVB	АН	22	FALL ADJUNCT FAC		ADJUNCT FAC		18,388.35	1,406.71	1,563.83	82.75	-	27.03	3,080.32	21,468.67
149	012	ERUM	АН	22	FALL ADJUNCT FAC		ADJUNCT FAC		3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149	012	WRVM	АН	22	FALL ADJUNCT FAC		ADJUNCT FAC		2,473.60	189.23	259.73	11.13	-	3.64	463.73	2,937.32
149	012	ARUF	АН	23	WINTER ADJUNCT FAC		ADJUNCT FAC		8,657.59	662.31	909.05	38.96	3,744.00	12.73	5,367.04	14,024.62
149	012	ARUG	АН	23	WINTER ADJUNCT FAC		ADJUNCT FAC		11,131.18	851.54	606.03	50.09	-	16.36	1,524.02	12,655.20
149	012	ARVA	АН	23	WINTER ADJUNCT FAC		ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149	012	ARVB	АН	23	WINTER ADJUNCT FAC		ADJUNCT FAC		7,420.79	567.69	593.66	33.39	_	10.91	1,205.66	8,626.44
149		ERUM	АН	23	WINTER ADJUNCT FAC		ADJUNCT FAC		3,710.39	283.85	389.59	16.34	_	5.45	695.23	4,405.63
149			АН	24	SPRING ADJUNCT FAC		ADJUNCT FAC		9,275.99	709.61	973.98	41.74	3,744.00	13.64	5,482.97	14,758.95
149		ARUG		24	SPRING ADJUNCT FAC		ADJUNCT FAC		2,473.60	189.23	259.73	11.13	-	3.64	463.73	2,937.32
149		ERUM		24	SPRING ADJUNCT FAC		ADJUNCT FAC		3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149			AH	51	SUMMER ADJUNCT FAC		ADJUNCT FAC		1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149			AH	52	FALL ADJUNCT FAC		ADJUNCT FAC		1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149			AH	53	WINTER ADJUNCT FAC		ADJUNCT FAC		1,204.39	92.14	96.35	5.42	_	1.77	195.68	1,400.07
149			AH	54	SPRING ADJUNCT FAC		ADJUNCT FAC		1,204.39	92.14	96.35	5.42		1.77	195.68	1,400.07
173	012			34	S. I TO ADJOINET TAC		, DJONET I AC		1,204.33	32.14	50.55	3.42		1.//	155.00	1,400.07

Alphabetical Staff Listing- Full, 17 of 17

As adopted by the Boa	erating Bud and of Trustees on	-		
President & Board	2019-2020 Actuals	2020-2021 Perm Bdgt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	139,461	191,952	207,679	(15,72
Deans and Directors	-	-	-	-
Other Exempt	68,628	67,429	70,829	(3,40
Part-Time Hourly	4,670	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	1,256	-	-	-
Classified Staff	-	-	-	-
Student Help	200	-	-	-
Federal Work Study		-	-	
Total Salaries	214,215	259,381	278,508	(19,12
Other Salary Costs				
Board of Trustees/Athletic Officials	11,090	12,000	12,000	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	23,607	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	34,697	12,000	12,000	-
Benefits				
OASI	14,606	20,761	22,224	(1,46
Retirement	22,938	22,436	24,051	(1,61
Industrial Insurance	826	948	948	(=/5=
Health, Life, & Disability Insurance	19,719	23,424	22,464	96
Allowances	-	-	22,101	-
Unemployment Compensation	_	_	_	_
Supplemental Retirement Payments	_	_		_
Paid Family Medical Leave	267	399	427	(2
Other Benefits	-	-	727	- (2
Total Benefits	58,356	67,968	70,115	(2,14
Total Salaries and Benefits	307,267	339,349	360,623	(21,27
Part 2: Operational Expenses				
art 2. Operational expenses				
Contracted Services	11,300	-	-	-
Goods & Services	124,771	61,922	44,422	17,50
Jtilities	-	-	-	-
Rents and Leases	106	-	-	-
ravel	11,449	-	17,500	(17,50
Ainor Equipment	-	5,000	5,000	-
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Fransfers		-	-	
Total Operational Expenses	147,625	66,922	66,922	-

FY22 Staffing Plan:	President & Board, State & Local Funding										
EXEMPT PERSONNEL											
Appr Prg Org Sobj Ssob	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 081 A1AA AA 01	HICKOX, CHAD E	PRESIDENT	100.00	207,679.00	15,887.44	16,614.32	384.19	11,232.00	305.29	44,423.24	252,102.24
101 081 A1AA AC 01	RAMSEY, JERRI L	EXECUTIVE ASST	100.00	70,829.00	5,418.42	7,437.05	384.19	11,232.00	104.12	24,575.77	95,404.77
	Exempt Total			278,508.00	21,305.86	24,051.37	768.38	22,464.00	409.41	68,999.02	347,507.02

PART TIME HOURLY A	ND STUDENT HELP, OTHER MISCELLANEOUS										
Appr Prg Org Sobj Sso	oj Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148 081 A1AB AN 00	BURT, TIMOTHY J	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148 081 A1AB AN 00	HERNANDEZ, SERGIO A	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148 081 A1AB AN 00	LIBERTY, LORI M	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148 081 A1AB AN 00	MCQUARY, DONALD R	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
148 081 A1AB AN 00	WARREN, WILLIAM W	BOARD OF TRUSTEES	100.00	2,400.00	183.60	-	36.00	-	3.53	223.13	2,623.13
	Part Time Hourly and Student Help Total, Other Miscellaneous			12,000.00	918.00	-	180.00	-	17.64	1,115.64	13,115.64

FY22 Ope	erating Budget	Plan: President & B	oard, State & I	ocal Funding	
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment
148	081 A1A1	PRESIDENT'S CONTING	7,500	-	-
148	081 A1AA	PRESIDENT	34,022	3,500	5,000
148	081 A1AB	BOARD OF TRUSTEES	2,900	14,000	
148	081 A1AE	PRESIDENTIAL SEARCH	-	-	-
		TOTALS	44,422	17,500	5,000

<b></b>				
FY22 Op As adopted by the Boo	erating Bud ard of Trustees on	-		
Pusing a Compine	2019-2020	2020-2021	2021-2022	Decrease/
Business Services	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	119,747	132,376	139,050	(6,674)
Deans and Directors	147,038	153,898	100,000	53,898
Other Exempt	183,671	138,876	281,383	(142,507)
Part-Time Hourly	13,864	-	10,000	(10,000)
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	434,020	601,893	698,290	(96,397)
Student Help	34,231	24,426	40,000	(15,574)
Federal Work Study		-	-	-
Total Salaries	932,571	1,051,469	1,268,723	(217,254)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	365	-	-	-
Vacation Buyout	24,557	-	-	-
Overtime	4,095	-	-	-
Total Other Salary Costs	29,016	-	-	-
Benefits				
OASI	68,350	79,296	94,725	(15,429)
Retirement	106,083	123,332	148,782	(25,450)
Industrial Insurance	6,130	6,694	7,647	(953)
Health, Life, & Disability Insurance	162,788	193,248	208,915	(15,667)
Allowances	-	-		-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	1,487	1,610	1,971	(361)
Other Benefits		-		-
Total Benefits	344,838	404,180	462,041	(57,861)
Total Salaries and Benefits	1,306,425	1,455,649	1,730,763	(275,114)
Part 2: Operational Expenses				
·				
Contracted Services	-	-		- (40)
Goods & Services	247,139	391,545	403,545	(12,000)
Utilities	-	-	-	-
Rents and Leases Travel	- 2 104	-	-	-
	3,104 5,404	- 8,500	8,500	-
Minor Equipment Capital Equipment	5,404	6,500	8,500	-
Subsidies	5,046	-		-
Debt Service	-	-		-
Transfers	15,000	-		-
Total Operational Expenses	276,295	400,045	412,045	(12,000)
Grand Total - Planning Group: Business Services, State & Local	1,582,720	1,855,694	2,142,808	(287,114)

FY22 Staffing Plan: B	usiness Services, State & Local Funding										
EXEMPT PERSONNEL											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
.01 083 A2AG AC 02	KNAPP, KEVIN A	PURCHASING MGR	100.00	68,675.00	5,253.64	7,210.88	384.19	11,232.00	100.95	24,181.66	92,856.66
.01 081 A2A3 AA 02	LAUERMAN, MARGARET R	VP FINANCE	100.00	139,050.00	10,637.33	18,034.79	384.19	11,232.00	204.40	40,492.71	179,542.71
01 082 A2AC AC 17	PETERSON, LORI L (CARAMBOT)	FIN REP BUDG AC	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.7
01 082 A2AE AC 18	RIDENOUR, NICOLE M (POLSON)	ASST DIR ACCNTG	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.7
01 082 A2AE AB 01	ROSS, KATHERINE A (WILLIS)	EX DIR BUD/FIN	100.00	100,000.00	7,650.00	8,000.00	384.19	11,232.00	147.00	27,413.19	127,413.1
01 081 A2A3 AC 01	ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650.4
	Exempt Total			520,433.00	39,813.12	58,214.30	2,305.15	67,392.00	765.04	168,489.61	688,922.61
CLASSIFIED STAFF											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
01 082 A2AC AK 00	GRUBB, AURALEE C	FISCAL ANLYST 3	100.00	62,748.00	4,800.22	8,138.42	384.19	11,232.00	92.24	24,647.07	87,395.0
01 082 A2AE AK 05	HANSELL, MICHELE E	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
01 082 A2AD AK 05	HORNER, NATALIE W	FISCAL SPECLST2	100.00	52,776.00	4,037.36	6,845.05	384.19	11,232.00	77.58	22,576.18	75,352.1
.01 082 A2AE AK 01	MAYBERRY, PATRICIA E	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.1
.01 082 A2AD AK 03	MURFF, JESSICA A	FISCAL ANLYST 2	100.00	55,524.00	4,247.59	7,201.46	384.19	11,232.00	81.62	23,146.86	78,670.8
01 082 A2AC AK 03 01 082 A2AE AK 04	SNELL, JANET E VACANT (BENNETT)	FISCAL ANLYST 4 FISCAL TECH 3	100.00	70,956.00 45,504.00	5,428.13 3,481.06	9,202.99 5,901.87	384.19 384.19	11,232.00 11,232.00	104.31 66.89	26,351.62 21,066.01	97,307.6 66,570.0
	, ,	STOCKROOM ATT 3	100.00	43,392.00	3,319.49	5,901.87				20,627.41	
.01 098 A2AN AK 02 .01 082 A2AM AK 01	VACANT (ISAKSON) VACANT (MCCAULEY)	FISCAL ANLYST 4	100.00 100.00	70,956.00	5,428.13	9,202.99	384.19 384.19	11,232.00 11,232.00	63.79 104.31	26,351.62	64,019.4 97,307.6
01 082 A2AW AK 01 01 082 A2AE AK 17	VACANT (MCCAGLET)	FISCAL ANLYST 2	100.00	62,460.00	4,778.19	8,101.06	384.19	11,232.00	91.82	24,587.26	
.01 082 A2AE AK 17	VACANT (WRIGHT)	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	87,047.2 70,787.1
48 086 AEOX AK 06	TRANSITION POSITION	FISCAL ANLYST 4	60.00	42,573.60	3,256.88	5,521.80	230.52	6,739.20	62.58	15,810.97	58,384.5
.01 082 A2AE AK 06	WILDE, MICHELLE L	FISCAL ANLTST 4	100.00	44,412.00	3,397.52	5,760.24	384.19	11,232.00	65.29	20,839.23	65,251.2
01 002 AZAL AK 00	Classified Total	TISCAL TECTI S	100.00	698,289.60	53,419.15	90,568.16	4,840.82	141,523.20		291,377.82	989,667.4
ART TIME HOURLY AN	D STUDENT HELP, OTHER MISCELLANEOUS										
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
49 082 A2AE AM 00	BUSINESS SERVICES STUDENT (Scanning/Filing)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.1
49 082 A2AE AM 00	BUSINESS SERVICES STUDENT (Filing/Archiving)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.1
49 098 A2AN AM 00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.1
49 098 A2AN AM 00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.1
49 082 A2AE AD 00	PAUSTAIN, KELLY L	PART TIME HOURLY	100.00	10,000.00	765.00	_	145.00	_	14.70	924.70	10,924.7
45 002 AZAL AD 00	PAUSTAIN, RELET L	FART HIVE HOURE	100.00	10,000.00	705.00	-	145.00	-	14.70	924.70	10,524.7

FY22 Ope	erating Budge	t Plan: Business Servi	ices, State & Lo	cal Funding
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment
000	082 A2AE	ACCOUNTING	-	-
000	083 A2AK	INSURANCE	-	-
000	094 A2AP	INSURANCE, PROPERTY	-	-
148	01* A2AF	BKSTR-PURCH INSTR	21,750	-
148	042 AE2Y	042 YEAREND ADJUST	-	-
148	081 A2A1	VP FINANCE & ADMIN	-	-
148	081 A2A3	VP BUSINESS SERVICES	500	1,000
148	082 A2AC	BUDGET OFFICE	300	1,500
148	082 A2AD	PAYROLL OFFICE	4,445	-
148	082 A2AE	ACCOUNTING	155,300	5,000
148	082 A2AM	FISCAL PROJECTS	-	-
148	083 A2AF	BOOKSTORE-PURCHASING	15,750	-
148	083 A2AG	PURCHASING	2,900	1,000
148	083 A2AH	COPIER/MAIL/INFO	163,100	-
148	083 A2AK	INSURANCE	2,500	-
148	094 A2AP	INSURANCE, PROPERTY	37,000	-
148	098 A2AN	RECEIVING	-	-
		TOTALS	403,545	8,500

FY22 Op As adopted by the Bo	perating Bud	_		
· ·	2019-2020	2020-2021	2021-2022	Docresco
Student Affairs	Actuals	Perm Bdgt		Decrease/
Dauk 1. Calavias and Danafika	Actuals	Periii Bugt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries President and VPs	54,917	53,931	181,650	(127,719
Deans and Directors	293,467	252,775	265,519	(127,71
Other Exempt	615,865	610,549	770,249	(159,70
Part-Time Hourly	15,630	30,250	30,250	(133,70
Full-Time Faculty	140,537	119,460	405,838	(286,37
Quarterly Faculty		-	-	(200)57
Adjunct Faculty	_	_		_
Classified Staff	362,511	387,710	473,356	(85,64)
Student Help	22,889	25,000	25,000	-
ederal Work Study	21,188	,-30	-	-
Total Salaries	1,527,005	1,479,675	2,151,862	(672,18
Other Salary Costs				
Board of Trustees/Athletic Officials	13,720	9,000	9,000	-
iick Leave Buyout	3,315	-	-	_
/acation Buyout	33,504	-		-
Overtime	1,643	-		-
Total Other Salary Costs	52,183	9,000	9,000	-
Benefits				
DASI	111,722	114,132	163,393	(49,26
Retirement	138,714	134,385	196,213	(61,82
ndustrial Insurance	11,488	10,890	12,153	(1,26
Health, Life, & Disability Insurance	292,549	298,281	332,295	(34,01
Allowances	232,343	230,201	332,233	(54,01
Jnemployment Compensation	15,474	_	_	_
Supplemental Retirement Payments		_		_
Paid Family Medical Leave	2,699	2,297	2,883	(58)
Other Benefits	2,033	2,231	2,003	(50
Total Benefits	572,645	559,985	706,937	(146,952
Total Salaries and Benefits	2,151,833	2,048,660	2,867,800	(819,140
		2,0 .0,000	2,007,000	(013)1.0
Part 2: Operational Expenses				
Contracted Services	4,020	4,020	4,020	-
Goods & Services	75,858	77,844	97,111	(19,26
Jtilities	2,603	-	-	-
Rents and Leases	14,000	14,000	14,000	-
ravel	5,092	-	-	-
Minor Equipment	5,948	2,628	2,628	-
Capital Equipment	-	-	-	-
ubsidies	513,287	530,585	390,783	139,80
Debt Service	-	-	-	-
Fransfers Fotal Operational Expenses	229,459 <b>850,268</b>	299,927 <b>929,004</b>	299,927 <b>808,469</b>	120,53
		111,001	223,100	
Grand Total - Planning Group: Student Affairs, State & Local	3,002,101	2,977,664	3,676,269	(698,60

FY22 Staffir	ng Plai	n: S	tudent Affairs, State & Local Funding										
XEMPT PER													
Appr Prg Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cos
01 065 A3CB		01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126
01 066 A3CE		01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126
.01 061 AG3A		01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.10	12,131.34	928.05	1,273.79	58.01	1,696.03	17.83	3,973.72	16,105.
01 063 A3DD		01	ERIKSON, DEBRA A	ASST DN STUD SUCC	4.90	3,936.66	301.15	413.35	18.83	550.37	5.79	1,289.48	5,226
.01 063 A3DD		02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	44.82	36,280.85	2,775.49	3,809.49	172.21	5,034.49	53.33	11,845.00	48,125
48 062 A3E2		02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	12.11	9,800.00	749.70	1,029.00	46.52	1,359.89	14.41	3,199.51	12,999
01 063 A3DD		06	HERRMANN, DIANA M	AST DIR ADVISIN	100.00	61,921.00	4,736.96	4,953.68	384.19	11,232.00	91.02	21,397.85	83,318
01 061 AG3A		00	KIMBALL, TESSA J	ASST DN ENRL/FA	22.67	18,213.08	1,393.30	1,912.37	87.10	2,546.29	26.77	5,965.84	24,178
01 064 A3BA		00	KIMBALL, TESSA J	ASST DN ENRL/FA	47.33	38,024.92	2,908.91	3,992.62	181.84 57.63	5,316.11	55.90	12,455.36 3,947.40	50,480
01 065 A3CB 01 066 A3CE		00 00	KIMBALL, TESSA J KIMBALL, TESSA J	ASST DN ENRL/FA ASST DN ENRL/FA	15.00 15.00	12,051.00 12,051.00	921.90 921.90	1,265.36 1,265.36	57.63	1,684.80 1,684.80	17.71 17.71	3,947.40 3,947.40	15,998 15,998
01 064 A3BA		03	MC EVOY, ROSALINDA	FIN AID SPEC	100.00	58,000.00	4,437.00	7,522.60	384.19	11,232.00	85.26	23,661.05	81,66
01 063 A3DD		16	PARKER, LOGAN P	SOFTBALL COA/AD	82.58	46,470.00	3,554.96	2,555.85	317.28	9,275.83	68.31	15,772.23	62,24
18 062 A3E2		16	PARKER, LOGAN P	SOFTBALL COA/AD	17.42	9,800.00	749.70	539.00	66.91	1,956.17	14.41	3,326.19	13,12
01 064 A3BA		02	PERALEZ, MAISEE D	DIR STUDENT FIN ASST	100.00	85,000.00	6,502.50	6,800.00	384.19	11,232.00	124.95	25,043.64	110,04
18 062 A3E2		03	REINLAND, JEFFREY E	AD/MENS BB COAC	100.00	88,537.00	6,773.08	9,296.39	384.19	11,232.00	130.15	27,815.81	116,35
8 062 A3E2		17	RENNISON, MCKINLEY PAIGE H	ATHLETIC TRNR	100.00	44,000.00	3,366.00	2,420.00	384.19	11,232.00	64.68	17,466.87	61,46
1 061 A3DF		01	SCHUTTER, BOBBIE S	DSS COORD	74.92	44,075.33	3,371.76	3,526.03	287.83	8,414.87	64.79	15,665.28	59,74
1 061 A3DS		01	SCHUTTER, BOBBIE S	DSS COORD	25.08	14,755.57	1,128.80	1,180.45	96.36	2,817.13	21.69	5,244.43	20,00
8 062 A3E2		07	SPEER, JUSTIN M	HD BBALL/FAC MR	100.00	57,714.00	4,415.12	3,174.27	384.19	11,232.00	84.84	19,290.42	77,00
1 061 A3AM	1 AB (	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	15.61	12,574.99	961.99	691.62	59.96	1,752.95	18.49	3,485.01	16,06
1 062 A3FC	AB (	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	84.39	67,999.01	5,201.92	3,739.95	324.23	9,479.05	99.96	18,845.11	86,84
1 061 AG3A	AC (	03	VACANT (CRANSTON)	RET SPCL	100.00	47,848.00	3,660.37	3,827.84	384.19	11,232.00	70.34	19,174.74	67,02
1 063 A3DD	AC 1	13	VACANT (HACKER, J)	ADVISOR	83.23	48,633.96	3,720.50	2,674.87	319.76	9,348.27	71.49	16,134.89	64,76
1 063 A3DE	AC 1	13	VACANT (HACKER, J)	ADVISOR	16.77	9,800.00	749.70	539.00	64.43	1,883.73	14.41	3,251.27	13,05
1 061 A3xx	AA (	01	VP STUDENT SUCCESS	VP STUDENT SUCCSS	100.00	125,000.00	9,562.50	10,000.00	384.19	11,232.00	183.75	31,362.44	156,36
063 A3DD	AC 1	12	VACANT (ROTERT)	RS PROG COORD	84.55	53,641.82	4,103.60	2,950.30	324.85	9,496.97	78.85	16,954.57	70,59
01 063 A3DE	AC 1	12	VACANT (ROTERT)	RS PROG COORD	15.45	9,800.00	749.70	539.00	59.35	1,735.03	14.41	3,097.49	12,89
01 061 A3xx	AC (	01	ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650
01 081 A3B8	AA (	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	56,650.00	4,333.73	5,948.25	192.10	5,616.00	83.28	16,173.35	72,82
				·									
			Exempt Total	·		1,217,417.53	93,132.44	96,457.05	6,634.73	193,968.78	1,789.60	391,982.60	1,609,400
ULL TIME AI	ND QU	JART	Exempt Total  ERLY FACULTY			1,217,417.53	93,132.44	96,457.05	6,634.73	193,968.78	1,789.60	391,982.60	
ppr Prg Org	Sobj		ERLY FACULTY Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	1,609,400 Total Co
ppr Prg Org 8 062 A3E2	Sobj AE	Ssobj	ERLY FACULTY  Name  COLLINS, CASEY L	Title FAC F/T PERM	17.36	<b>FY22 Salary</b> 9,800.00	<b>OASI</b> 749.70	Retirement 784.00	Industrial Ins 66.71	HealthCare	PFML 14.41	Total Benefits 3,565.09	1,609,400 Total Co
kppr         Prg         Org           18         062         A3E2           10         061         AG3B	Sobj AE AE	Ssobj 12 10	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A	Title FAC F/T PERM COUNSELOR	17.36 14.00	<b>FY22 Salary</b> 9,800.00 8,799.37	OASI 749.70 673.15	<b>Retirement</b> 784.00 703.95	Industrial Ins 66.71 53.79	HealthCare 1,950.28 1,572.48	<b>PFML</b> 14.41 12.94	Total Benefits 3,565.09 3,016.30	1,609,40  Total Co
ppr Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD	AE AE AE	Ssobj 12 10 10	ERLY FACULTY  Name  COLLINS, CASEY L  DAVIS, PARIS A  DAVIS, PARIS A	Title  FAC F/T PERM  COUNSELOR  COUNSELOR	17.36 14.00 86.00	9,800.00 8,799.37 54,053.27	OASI 749.70 673.15 4,135.07	<b>Retirement</b> 784.00 703.95 4,324.26	Industrial Ins 66.71 53.79 330.41	HealthCare 1,950.28 1,572.48 9,659.52	PFML 14.41 12.94 79.46	Total Benefits  3,565.09 3,016.30 18,528.72	1,609,40  Total Co  13,36  11,81  72,58
ppr         Prg         Org           8         062         A3E2           1         061         AG3B           1         063         A3DD           1         063         A3DD	AE AE AE AE	Ssobj 12 10 10 09	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A	Title FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR	17.36 14.00 86.00 100.00	9,800.00 8,799.37 54,053.27 63,585.85	OASI 749.70 673.15 4,135.07 4,864.32	784.00 703.95 4,324.26 5,086.87	66.71 53.79 330.41 384.19	HealthCare 1,950.28 1,572.48 9,659.52 11,232.00	PFML 14.41 12.94 79.46 93.47	Total Benefits 3,565.09 3,016.30 18,528.72 21,660.85	1,609,40  Total Cc  13,36  11,81  72,58  85,24
Appr         Prg         Org           18         062         A3E2           01         061         AG3B           01         063         A3DD           01         063         A3DD           08         062         A3E2	AE 1 AE 1 AE 1 AE 1 AE 1	12 10 10 09 13	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE	Title  FAC F/T PERM  COUNSELOR  COUNSELOR  COUNSELOR  FAC F/T PERM	17.36 14.00 86.00 100.00 17.36	9,800.00 8,799.37 54,053.27 63,585.85 9,800.00	749.70 673.15 4,135.07 4,864.32 749.70	Retirement 784.00 703.95 4,324.26 5,086.87 784.00	Industrial Ins 66.71 53.79 330.41 384.19 66.71	HealthCare 1,950.28 1,572.48 9,659.52 11,232.00 1,950.28	PFML 14.41 12.94 79.46 93.47 14.41	Total Benefits 3,565.09 3,016.30 18,528.72 21,660.85 3,565.09	1,609,40  Total Co 13,36 11,81 72,58 85,24 13,36
pr Prg Org 3 062 A3E2 1 061 AG3B 1 063 A3DD 1 063 A3DD 3 062 A3E2 3 062 A3E2	AE 1 AE 1 AE 1 AE 1 AE 1 AE 1 AE 1	12 10 10 10 09 13	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM	17.36 14.00 86.00 100.00 17.36 16.81	9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00	749.70 673.15 4,135.07 4,864.32 749.70 749.70	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00	66.71 53.79 330.41 384.19	HealthCare 1,950.28 1,572.48 9,659.52 11,232.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41	Total Benefits 3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69	Total Co 13,36 11,83 72,58 85,22 13,36 13,30
Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD 1 063 A3DD 8 062 A3E2 8 062 A3E2	AE 1 AE 1 AE 1 AE 1 AE 1 AE 1 AE 1	12 10 10 09 13	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS	Title  FAC F/T PERM  COUNSELOR  COUNSELOR  COUNSELOR  FAC F/T PERM	17.36 14.00 86.00 100.00 17.36	9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00	749.70 673.15 4,135.07 4,864.32 749.70 749.70 19,125.00	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 26,250.00	66.71 53.79 330.41 384.19 66.71 64.58	HealthCare 1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18	Total Benefits 3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18	Total Co 13,36 11,81 72,58 85,24 13,36 13,30 295,38
Prg   Org  8   062   A3E2  1   061   AG3B  1   063   A3DD  1   063   A3DD  1   063   A3E2  8   062   A3E2	AE 1 AE 1 AE 1 AE 1 AE 1 AE 1 AE 1	12 10 10 10 09 13	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM	17.36 14.00 86.00 100.00 17.36 16.81	9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00	749.70 673.15 4,135.07 4,864.32 749.70 749.70	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00	Industrial Ins 66.71 53.79 330.41 384.19 66.71	HealthCare 1,950.28 1,572.48 9,659.52 11,232.00 1,950.28	PFML 14.41 12.94 79.46 93.47 14.41 14.41	Total Benefits 3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69	Total Co 13,36: 11,81: 72,58: 85,24: 13,36: 13,30: 295,38:
Appr Prg Org 18 062 A3E2 10 061 AG3B 11 063 A3DD 11 063 A3DD 14 062 A3E2 18 062 A3E2 10 011 A3DE	AE 1	12 10 10 10 09 13	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM	17.36 14.00 86.00 100.00 17.36 16.81	9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00	749.70 673.15 4,135.07 4,864.32 749.70 749.70 19,125.00	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 26,250.00	66.71 53.79 330.41 384.19 66.71 64.58	HealthCare 1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18	Total Benefits 3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18	Total Co 13,36: 11,81: 72,58: 85,24: 13,36: 13,30: 295,38:
NPP Prg Org 18 062 A3E2 10 061 AG3B 11 063 A3DD 11 063 A3DD 10 062 A3E2 18 062 A3E2 10 011 A3DE	AE CAE	Ssobj 12 10 10 09 13 06 00	RELY FACULTY  Name  COLLINS, CASEY L  DAVIS, PARIS A  DAVIS, PARIS A  MOYER, CALEY A  PARKS, GABRIELLE  SPEER, CHELSIE L  GUIDED PATHWAYS STIPENDS  Faculty Total	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM	17.36 14.00 86.00 100.00 17.36 16.81	9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00	749.70 673.15 4,135.07 4,864.32 749.70 749.70 19,125.00	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 26,250.00	66.71 53.79 330.41 384.19 66.71 64.58	HealthCare 1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18	Total Benefits 3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18	1,609,400  Total Co 13,366 11,81 72,58 85,24 13,366 13,300 295,38 505,05
ppr Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD 1 063 A3DD 8 062 A3E2 8 062 A3E2 1 011 A3DE  LASSIFIED S ppr Prg Org 1 064 A3BA	AE CAE CAE CAE CAE CAE CAE CAE CAE CAE C	\$sobj 12 10 10 09 13 06 00  \$Ssobj 10	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2	17.36 14.00 86.00 100.00 17.36 16.81 100.00	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary 15,429.60	749.70 673.15 4,135.07 4,864.32 749.70 749.70 19,125.00 31,046.64	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 26,250.00 38,717.08	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 966.38  Industrial Ins	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00  28,252.56  HealthCare 3,369.60	PFML  14.41  12.94  79.46  93.47  14.41  7.18  236.26	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits 6,689.12	Total Co 13,36 11,81 72,55 85,22 13,36 295,38 505,05
ppr Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD 8 062 A3E2 8 062 A3E2 1 011 A3DE  LASSIFIED S ppr Prg Org 1 064 A3BA 1 064 A3BA	AE CAE CAE CAE CAE CAE CAE CAE CAE CAE C	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM STIPENDS  Title PROGRAM SPEC 2 CUST SRVC SPEC1	17.36 14.00 86.00 100.00 17.36 16.81 100.00	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary 15,429.60 43,392.00	749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64 OASI 1,180.36 3,319.49	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 26,250.00 38,717.08  Retirement 2,001.22 5,627.94	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare 3,369.60 11,232.00	PFML  14.41  12.94  79.46  93.47  14.41  14.41  7.18  236.26  PFML  22.68  63.79	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits 6,689.12 20,627.41	Total Co 13,36 11,81 72,58 85,24 13,36 13,30 295,38 505,05
ppr Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD 1 063 A3DD 2 063 A3DD 2 064 A3E2 1 011 A3DE  LASSIFIED S ppr Prg Org 1 064 A3BA 1 064 A3BA 1 064 A3BA	AE CAE CAE CAE CAE CAE CAE CAE CAE CAE C	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM SPEC 2	17.36 14.00 86.00 100.00 17.36 16.81 100.00  Percent 30.00 100.00	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00	749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64 OASI 1,180.36 3,319.49 3,934.55	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare 3,369.60 11,232.00 11,232.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML 22.68 63.79 75.61	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits 6,689.12 20,627.41 22,297.08	Total Co 13,36 11,81 72,58 85,24 13,36 13,30 295,38 505,05
ppr Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD 8 062 A3E2 8 062 A3E2 8 062 A3E2 1 011 A3DE  LASSIFIED S ppr Prg Org 1 064 A3BA 1 064 A3BA 1 064 A3BA 1 064 A3BA	STAFF  Sobj  AE  AE  AE  AE  AE  AE  AE  AE  AE  A	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM SPEC 2 PROGRAM COORD	17.36 14.00 86.00 100.00 17.36 16.81 100.00 Percent 30.00 100.00 100.00 50.00	FY22 Salary  9,800.00 8,799.37 54,053.25 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary 15,429.60 43,392.00 51,432.00 52,576.00	749.70 673.15 4,135.07 4,864.32 749.70 749.70 31,046.64 OASI 1,180.36 3,319.49 3,934.55 1,727.06	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00  28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 5,616.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML 22.68 63.79 75.61 33.19	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits  6,689.12 20,627.41 22,297.08 9,938.83	Total Co 13,33 11,81 72,55 85,24 13,36 13,30 295,38 505,05
ppr Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD 1 063 A3DD 8 062 A3E2 8 062 A3E2 1 011 A3DE  LASSIFIED S ppr Prg Org 1 064 A3BA	STAFF  Sobj  AE : AE	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM CORD PROGRAM CORD	17.36 14.00 86.00 100.00 17.36 16.81 100.00 100.00 100.00 100.00 12.50	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 22,576.00 5,644.00	749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64 OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58  966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00	PFML  14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML  22.68 63.79 75.61 33.19 8.30	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits  6,689.12 20,627.41 22,297.08 9,938.83 2,484.71	Total Cc 13,36 11,88 77,258 85,24 13,36 295,38 505,05  Total Cc 22,11 64,01 73,77 32,51 8,12
ppr Prg Org 8 062 A3E2 1 061 AG3B 1 063 A3DD 1 063 A3DD 8 062 A3E2 1 011 A3DE  LASSIFIED S ppr Prg Org 1 064 A3BA 1 065 A3CE 1 066 A3CE	Sobj AE	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20 20	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM COORD PROGRAM COORD PROGRAM COORD	17.36 14.00 86.00 100.00 17.36 16.81 100.00  Percent 30.00 100.00 100.00 50.00 12.50 37.50	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 250,000.00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 22,576.00 5,644.00 16,932.00	OASI 749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 26,250.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02 144.07	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 5,616.00 1,404.00 4,212.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML 22.68 63.79 75.61 33.19 8.3.00 24.89	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits 6,689.12 20,627.41 22,297.08 9,938.83 2,484.71 7,454.12	Total Cc 13,36 11,83 12,55 85,22 13,36 13,36 295,38 505,05  Total Cc 22,11 64,01 73,72 32,55 8,12 24,38
ppr Prg Org 8 062 A3E2 1 061 AG38 1 063 A3DD 8 062 A3E2 8 062 A3E2 1 011 A3DE  LASSIFIED S ppr Prg Org 1 064 A3BA 1 065 A3CB 1 065 A3CB 1 066 A3CB	Sobj	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20 12	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E MATTHEWSON, ERIENNE	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM COORD PROGRAM COORD PROGRAM COORD PROGRAM COORD	17.36 14.00 86.00 100.00 17.36 16.81 100.00  Percent 30.00 100.00 50.00 12.50 37.50 100.00	FY22 Salary  9,800.00 8,799.37 54,053.58.56 9,800.00 9,800.00 405,838.48  FY22 Salary  15,429.60 43,392.00 22,576.00 5,644.00 16,932.00 43,392.00	OASI 749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30 3,319.49	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86 5,627.94	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02 144.07 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare 3,369.60 11,232.00 5,616.00 1,404.00 4,212.00 11,232.00 11,232.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML 22.68 63.79 8.30 24.89 63.79	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits  6,689.12 20,627.41 22,297.08 9,938.83 2,484.71 7,454.12 20,627.41	Total C  13,36 11,81 72,55 85,24 13,36 13,36 295,38 505,09  Total C  22,11 64,01 73,77 32,55 8,11 24,33 64,01
PPR	STAFF  Sobj  AR	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20 12 08	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E MATTHEWSON, ERIENNE PALUMBO, FRIEDA M	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM CORD PROGRAM CORD PROGRAM COORD	17.36 14.00 86.00 100.00 17.36 16.81 100.00 100.00 100.00 100.00 12.50 37.50 100.00 100.00	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 22,576.00 5,644.00 16,932.00 43,392.00 51,432.00	OASI 749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30 3,319.49 3,319.49 3,319.49	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86 5,627.94 6,670.73	Industrial Ins  66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins  115.26 384.19 384.19 192.10 48.02 144.07 384.19 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 1,404.00 4,212.00 11,232.00 11,232.00 11,232.00 11,232.00	PFML  14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML  22.68 63.79 75.61 8.30 24.89 63.79 75.61	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits 6,689.12 20,627.41 22,297.08 9,938.83 2,484.71 7,454.12 20,627.41 22,297.08	Total Co 13,36 11,81 72,55 85,24 13,36 13,30 295,38 505,05  Total Co 22,11 64,01 73,72 32,51 8,12 24,38 64,01 73,73
PPR   PPR   OTB	Sobj AE	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20 12 08 07	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E MATTHEWSON, ERIENNE PALUMBO, FRIEDA M SCHAEFFER, KATRINA K	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM SPEC 2 PROGRAM COORD	17.36 14.00 86.00 100.00 17.36 16.81 100.00 100.00 100.00 100.00 100.00 12.50 37.50 100.00 100.00	FY22 Salary  9,800,00 8,799,37 54,053,27 63,585,85 9,800,00 250,000,00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 62,576.00 16,932.00 43,392.00 51,432.00 43,392.00 51,432.00	OASI 749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30 3,319.49 3,934.55 3,319.49	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 26,250.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86 5,627.94 6,670.73 5,627.94	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02 144.07 384.19 384.19 384.19 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 5,616.00 1,404.00 4,212.00 11,232.00 11,232.00 11,232.00 11,232.00	PFML 14.41 12.94 79.46 93.47 14.41 17.18 236.26  PFML 22.68 63.79 75.61 33.19 8.30 24.89 63.79 75.61 63.79	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits 6,689.12 20,627.41 22,297.08 9,938.83 2,484.71 7,454.12 20,627.41 22,297.08	Total Cc 13,36 11,81 72,58 85,24 13,36 13,36 295,38 505,05  Total Cc 22,11 64,01 73,72 32,51 8,12 24,38 64,01 73,72 64,01
PPR   PPR   Org	Sobj AE	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20 20 11 08 07 07	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E MATTHEWSON, ERIENNE PALUMBO, FRIEDA M SCHAEFFER, KATRINA K STEGALL, LISA M	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM COORD PROGRAM COORD PROGRAM COORD PROGRAM COORD PROGRAM COORD PROG SPECLST2 SEC SENIOR PROG SPECLST3	17.36 14.00 86.00 100.00 17.36 16.81 100.00  Percent 30.00 100.00 100.00 12.50 37.50 100.00 100.00 100.00 100.00 100.00	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 22,576.00 16,932.00 43,392.00 51,432.00 43,392.00 51,432.00 58,272.00	OASI 749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30 3,319.49 3,934.55 3,319.49 4,457.81	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86 5,627.94 6,670.73 5,627.94 7,557.88	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02 144.07 384.19 384.19 384.19 384.19 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 1,404.00 4,212.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00	PFML 14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML 22.68 63.79 75.61 33.19 8.30 24.89 63.79 75.61 63.79 75.61 63.79 75.61	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits  6,689.12 20,627.41 22,297.08 9,938.83 2,484.71 7,454.12 20,627.41 22,297.08 20,627.41 22,297.08	Total Cc 13,36 11,81 72,58 85,24 13,36 13,36 295,38 505,05  Total Cc 22,11 64,01 73,72 32,51 8,12 24,38 64,01 73,77 64,01 81,98
Appr Prg Org  48 062 A3E2  10 061 AG38  10 063 A3DD  10 063 A3DD  10 063 A3DD  11 062 A3E2  18 062 A3E2  18 062 A3E2  10 11 A3DE  CLASSIFIED S  Appr Prg Org  10 064 A3BA  10 064 A3BA  10 064 A3BA  10 065 A3CB  10 066 A3CE  10 063 A3CD  10 064 A3BA  10 065 A3CB  10 066 A3CB	Sobj AE	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20 12 008 07 07 12	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREE, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E MATTHEWSON, ERIENNE PALUMBO, FRIEDA M SCHAEFFER, KATRINA K STEGALL, LISA M VACANT (IBARRA)	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM COORD PROG SPECLST2 SEC SENIOR PROG SPECLST3 PROG SPECLST3	17.36 14.00 86.00 100.00 17.36 16.81 100.00 100.00 100.00 12.50 37.50 100.00 100.00 100.00 100.00 50.00 100.00 50.00 100.00 50.00	FY22 Salary  9,800.00 8,799.37 54,053.27 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 22,576.00 5,644.00 16,932.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 53,272.00 31,246.50	OASI 749.70 673.15 4,135.07 4,864.32 749.70 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30 3,319.49 3,934.55 3,319.49 4,457.81	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86 5,627.94 6,670.73 5,627.94 7,557.88 4,052.67	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02 144.07 384.19 384.19 384.19 384.19 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00  28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 14,241.00 4,212.00 11,232.00 11,232.00 11,232.00 11,232.00 5,616.00 11,232.00 5,616.00 5,616.00	PFML  14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML  22.68 63.79 75.61 33.19 8.30 24.89 63.79 75.61 63.79 85.66 64.593	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits  6,689.12 20,627.41 22,297.08 20,627.41 22,297.08 20,627.41 22,297.08 20,627.41 23,717.54 23,717.54 12,297.06	Total Co 13,36 11,81 72,58 85,24 13,36 13,30 295,38 505,05  Total Co 22,11: 64,01: 73,72: 32,51: 8,12: 24,38 64,01: 73,72: 64,01: 81,98 43,54
North   Prg   Org	STAFF  Sobj  AE  AE  AE  AE  AE  AE  AE  AE  AK  AK	Ssobj 12 10 10 10 10 10 09 13 06 00  Ssobj 10 03 09 20 20 20 12 08 07 07 12 01	ERLY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREI, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E GOLKE, MORNA R E MATTHEWSON, ERIENNE PALUMBO, FRIEDA M SCHAEFFER, KATRINA K STEGALL, LISA M VACANT (IBARRA) WILLIAMS, WANDA D	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM SPEC 2 PROGRAM CORD PROGRAM CORD PROGRAM CORD PROGRAM CORD PROGRAM CORD PROG SPECLST2 SEC SENIOR PROG SPECLST3 PROG SPECLST3 PROG SPECLST3 PROGRAM COORD	17.36 14.00 86.00 100.00 17.36 16.81 100.00 100.00 100.00 12.50 37.50 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	FY22 Salary  9,800,00 8,799,37 54,053,27 63,585,85 9,800,00 250,000,00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 22,576.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 51,432.00 43,492.00 51,432.00 43,492.00 51,432.00 43,492.00 51,432.00 43,492.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00 51,432.00	OASI 749.70 673.15 4,135.07 4,864.32 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30 3,319.49 3,319.49 3,319.49 3,319.49 4,457.81 2,390.36 3,660.07	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86 5,627.94 6,670.73 5,627.94 7,557.88 4,052.67	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02 144.07 384.19 384.19 384.19 384.19 384.19 384.19 384.19 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00 28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00 11,232.00	PFML  14.41 12.94 79.46 93.47 14.41 7.18 236.26  PFML  22.68 63.79 75.61 33.19 8.30 24.89 63.79 75.61 63.79 75.61 63.79 75.61 75.61 75.61	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits  6,689.12 20,627.41 22,297.08 20,627.41 22,297.08 20,627.41 22,297.08 20,627.41 23,717.54 12,297.06 21,551.96	Total Co 13,36 11,811 72,58 85,24 13,36 13,30 295,38 505,05  Total Co 22,11: 64,01: 73,72: 24,38 64,01: 73,72: 64,01: 73,72: 64,01: 81,98: 43,54 69,39
Appr Prg Org  48 062 A3E2  10 061 AG38  10 063 A3DD  10 063 A3DD  10 063 A3DD  11 062 A3E2  18 062 A3E2  18 062 A3E2  10 11 A3DE  CLASSIFIED S  Appr Prg Org  10 064 A3BA  10 064 A3BA  10 064 A3BA  10 065 A3CB  10 066 A3CE  10 063 A3CD  10 064 A3BA  10 065 A3CB  10 066 A3CB	STAFF  Sobj  AE  AE  AE  AE  AE  AE  AE  AE  AK  AK	Ssobj 12 10 10 09 13 06 00  Ssobj 10 03 09 20 20 12 008 07 07 12	RELY FACULTY  Name  COLLINS, CASEY L DAVIS, PARIS A DAVIS, PARIS A MOYER, CALEY A PARKS, GABRIELLE SPEER, CHELSIE L GUIDED PATHWAYS STIPENDS Faculty Total  Name  FLORES, TRISTA R FREDRICKSON, RACHAEL A E FREE, KATHERYN J GOLKE, MORNA R E GOLKE, MORNA R E MATTHEWSON, ERIENNE PALUMBO, FRIEDA M SCHAEFFER, KATRINA K STEGALL, LISA M VACANT (IBARRA)	Title  FAC F/T PERM COUNSELOR COUNSELOR COUNSELOR FAC F/T PERM FAC F/T PERM STIPENDS  Title  PROGRAM SPEC 2 CUST SRVC SPEC1 PROGRAM COORD PROG SPECLST2 SEC SENIOR PROG SPECLST3 PROG SPECLST3	17.36 14.00 86.00 100.00 17.36 16.81 100.00 100.00 100.00 12.50 37.50 100.00 100.00 100.00 100.00 50.00 100.00 50.00 100.00 50.00	FY22 Salary  9,800.00 8,799.37 54,053.25 63,585.85 9,800.00 9,800.00 250,000.00 405,838.48  FY22 Salary  15,429.60 43,392.00 51,432.00 22,576.00 5,644.00 16,932.00 43,392.00 51,432.00 43,392.00 51,432.00 43,392.00 53,272.00 31,246.50	OASI 749.70 673.15 4,135.07 4,864.32 749.70 749.70 19,125.00 31,046.64  OASI 1,180.36 3,319.49 3,934.55 1,727.06 431.77 1,295.30 3,319.49 3,934.55 3,319.49 4,457.81	Retirement 784.00 703.95 4,324.26 5,086.87 784.00 784.00 38,717.08  Retirement 2,001.22 5,627.94 6,670.73 2,370.48 592.62 1,777.86 5,627.94 6,670.73 5,627.94 7,557.88 4,052.67	Industrial Ins 66.71 53.79 330.41 384.19 66.71 64.58 - 966.38  Industrial Ins 115.26 384.19 384.19 192.10 48.02 144.07 384.19 384.19 384.19 384.19 384.19	HealthCare  1,950.28 1,572.48 9,659.52 11,232.00 1,950.28 1,888.00  28,252.56  HealthCare  3,369.60 11,232.00 11,232.00 14,241.00 4,212.00 11,232.00 11,232.00 11,232.00 11,232.00 5,616.00 11,232.00 5,616.00 5,616.00	PFML  14.41 12.94 79.46 93.47 14.41 14.41 7.18 236.26  PFML  22.68 63.79 75.61 33.19 8.30 24.89 63.79 75.61 63.79 85.66 64.593	Total Benefits  3,565.09 3,016.30 18,528.72 21,660.85 3,565.09 3,500.69 45,382.18 99,218.92  Total Benefits  6,689.12 20,627.41 22,297.08 20,627.41 22,297.08 20,627.41 22,297.08 20,627.41 23,717.54 23,717.54 12,297.06	1,609,400

ppr Prg (	Org Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
		00	PARK, GABRIELLE	PART TIME HOURLY	100.00	1,500.00	114.75	82.50	-	-	2.21	199.46	1,699.46
8 062 A3		00	PALMER, BRENT H	PART TIME HOURLY	100.00	4,500.00	344.25	-	66.67	-	6.62	417.53	4,917.53
8 062 A3	E2 AD	00	Rodeo Coach	PART TIME HOURLY	100.00	10,000.00	765.00	-	100.00	-	14.70	879.70	10,879.70
8 062 A3	E2 AD	00	COLLINS, CASEY L	PART TIME HOURLY	100.00	1,500.00	114.75	82.50	-	-	2.21	199.46	1,699.4
8 062 A3	E2 AD	01	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	55.00	14.81	-	1.47	147.78	1,147.7
8 062 A3	E2 AD	02	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.7
8 062 A3	E2 AD	03	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.7
8 062 A3	E2 AD	04	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.7
8 062 A3	E2 AD	05	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.7
8 062 A3	E2 AD	06	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.7
9 064 A3	BA AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	6,750.00	516.38	540.00	41.18	-	9.92	1,107.47	7,857.4
8 062 A3	E2 AM	01	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
8 062 A3	E2 AM	02	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	03	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	04	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	05	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	06	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	07	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.
8 062 A3	E2 AM	80	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	09	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	10	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	11	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	12	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	13	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	14	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	15	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	16	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	17	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	18	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	19	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	20	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	21	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	22	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	23	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	24	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AM	25	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.9
8 062 A3	E2 AN	00	Assistant Coach - Baseball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.0
8 062 A3	E2 AN	00	Assistant Coach - Men's Basketball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.0
8 062 A3	E2 AN	00	Assistant Coach - Rodeo		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.0
8 062 A3	E2 AN	00	Assistant Coach - Softball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.0
8 062 A3	E2 AN	00	Assistant Coach - Volleyball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.0
8 062 A3	E2 AN	00	Assistant Coach - Women's Basketball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
9 061 A3	B3 AP	66	WORKSTUDY MATCH	STUDENT HELP	100.00		0.00	-	-	-	(0.00)	(0.00)	(0.00
			Part Time Hourly and Student Help Total, Other Miscellaneous			64.250.00	3,002.63	760.00	787.10		160.87	4.710.59	68,960.59

Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Rents and Leases	Minor Equipment	Subsidies (ie Financial Aid)	Transfers (ie Indirect)
000	061 A3DS	DISABLED ALLOCATION	-	-	-	-	15,038	-
000	061 A3LS	FINANCIAL LITERACY	4,020		-		-	
000	061 AG3A	OPPORTUNITY GRANT		360	-	-	353,745	
000	061 AG3B	HOMELESS COLL. STUD.			-	-	-	-
000	061 AG3C	STUDENT ASST. GRANT	-	-	-	-	-	-
000	061 AGGS	GOLD STAR BOOKS	-	-	-	-	-	-
148	061 A3AC	CHILD CARE	-	1,440	-	-	-	-
148	061 A3AM	MINORITY	-	-	-	-	-	
148	061 A3B3	COLL WORKSTUDY MATCH	-	-	-	-	-	-
148	061 A3B4	SEOG MATCH	-	-	-	-	-	-
148	061 A3DF	DEVELOP DISABLED	-	9,783	-	-	-	-
148	061 A3DO	STUDENT ORIENTATION	-	5,000	-	-	-	-
148	061 AX3A	INTERNAT'L INSURANCE	-	-	-	-	22,000	
148	062 A3E2	ATHLETIC DIRECTOR	-	41,985	14,000	1,000	-	299,92
148	062 A3FC	STUDENT ACTIVITIES	-	1,336	-	-	-	
148	063 A3C5	TEST COSTS	-	7,000	-	-	-	-
148	063 A3DD	ADVISING	-	2,073	-	-	-	-
148	064 A3BA	FINANCIAL AID	-	2,200	-	-	-	-
148	065 A3CB	ADMISSIONS	-	3,800	-	-	-	-
148	065 AX3B	INTERNAT'L APPL FEE	-	1,000	-	-	-	-
148	066 A3CE	RECORDS	-	6,300	-	-	-	-
148	081 A3B8	VP ENROLLMENT SERV		699	-	1,628	-	-
148	095 A3EF	ATHLETIC FIELD MAINT	-	14,135	-	-	-	-
		TOTALS	4,020	97,111	14,000	2,628	390,783	299,927

FY22 O As adopted by the B	perating Bud	-		
	2019-2020	2020-2021	2021-2022	Decrease/
Library	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits	Actuals	r criti bugt	Adopted budget	(mercuse)
Galaries				
President and VPs	-	_	-	_
Deans and Directors	87,026	85,505	89,816	(4,31
Other Exempt	-	-	-	-
Part-Time Hourly	-	4,500	9,000	(4,500
Full-Time Faculty	128,717	67,164	71,687	(4,52
Quarterly Faculty	, -	-	· -	-
Adjunct Faculty	-	9,767	14,187	(4,420
Classified Staff	129,976	92,193	96,840	(4,647
Student Help	3,003	4,500	4,500	-
ederal Work Study	-	-	-	-
Total Salaries	348,721	263,629	286,030	(22,40
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
ick Leave Buyout	-	-	•	-
acation Buyout	-	-	-	-
Overtime		-	-	-
Total Other Salary Costs	-	-	-	-
Benefits				
DASI	25,615	20,188	21,881	(1,69
Retirement	38,415	29,904	31,736	(1,83
ndustrial Insurance	2,138	1,822	1,962	(14)
Health, Life, & Disability Insurance	61,527	46,848	44,928	1,92
Allowances	-	-		-
Jnemployment Compensation	-	-	-	-
supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	520	400	433	(3:
Other Benefits		-		-
Total Benefits	128,215	99,162	100,941	(1,77
otal Salaries and Benefits	476,936	362,791	386,971	(24,180
Part 2: Operational Expenses				
Contracted Services	-	-	-	_
Goods & Services	63,497	93,407	105,400	(11,99
Utilities	-	-	-	-
ents and Leases	_	-	-	_
ravel	2,523	-	2,500	(2,50
Ninor Equipment	1,160	8,500	8,500	-
apital Equipment	10,568	20,000	20,000	-
ubsidies	-	-	-	-
Debt Service	-	-	-	-
ransfers	(11,875)	(15,000)	-	(15,00
otal Operational Expenses	65,873	106,907	136,400	(29,49
Grand Total - Planning Group: Library, State & Local	542,810	469,698	523,371	(53,67

FY22 Staffing Plan: L	ibrary, State & Local Fund	ling										
EXEMPT PERSONNEL												
Appr Prg Org Sobj Ssob		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 051 A5D1 AB 04	RAY, JACQUELYN M		DIR, LIB SERV	100.00	89,816.00	6,870.92	11,649.14	384.19	11,232.00	132.03	30,268.28	120,084.28
	Exempt Total				89,816.00	6,870.92	11,649.14	384.19	11,232.00	132.03	30,268.28	120,084.28
FULL TIME AND QUART	FRIV FACILITY											
Appr Prg Org Sobj Ssobj		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 051 A5DA AE	LIBRARIAN	THE STATE OF THE S	LIBRARIAN	· crcciic		-		-	-		-	-
101 051 A5DA AE 02	WILLIAMS, JANA L		LIBRARIAN	100.00	71,687.31	5,484.08	7,527.17	384.19	11,232.00	105.38	24,732.82	96,420.13
	Faculty Total				71,687.31	5,484.08	7,527.17	384.19	11,232.00	105.38	24,732.82	96,420.13
CLASSIFIED STAFF												
Appr Prg Org Sobj Ssob		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 051 A5DA AK 06	MEIER, JANELLE L		LIB&ARCH PARA 3	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101 051 A5DA AK 01	TAYLOR, JENNIFER L		LIB&ARCH PARA 3	100.00	47,844.00	3,660.07	6,205.37	384.19	11,232.00	70.33	21,551.96	69,395.96
	Classified Total				96,840.00	7,408.26	12,560.15	768.38	22,464.00	142.35	43,343.15	140,183.15
ADJUNCT FACULTY												
		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
		Name			-		Retirement		nealthCare			
101 051 A5DA AH 12 101 051 A5DA AH 12	FALL ADJUNCT FAC FALL ADJUNCT FAC		LIBRARIAN LIBRARIAN	100.00 100.00	4,256.13 4,256.13	325.59 325.59	-	66.75 66.75	-	6.54 6.54	398.88 398.88	4,655.01 4,655.01
101 051 A5DA AH 12	SPRING ADJUNCT FAC		LIBRARIAN	100.00	1,418.71	108.53	-	22.25	-	2.18	132.96	1,551.67
101 051 A5DA AH 13	WINTER ADJUNCT FAC		LIBRARIAN	100.00	4,256.13	325.59	-	66.75	_	6.54	398.88	4,655.01
	Adjunct Total				14,187.11	1,085.31	-	222.48	-	21.80	1,329.60	15,516.71
PART TIME HOURLY AN	ID STUDENT HELP, OTHER MIS	SCELLANEOUS										
Appr Prg Org Sobj Ssob		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 051 A5DA AD	ON CALL SUBSTITUTE/FLOAT		LIB&ARCH PARA 1	100.00	4,500.00	344.25	-	67.50	-	6.62	418.37	4,918.37
101 051 A5DA AD	ON CALL SUBSTITUTE/FLOAT		LIB&ARCH PARA 1	100.00	4,500.00	344.25	-	67.50	-	6.62	418.37	4,918.37
149 051 A5DA AM 00	LIBRARY STUDENT HELP		STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
149 051 A5DA AM 00	LIBRARY STUDENT HELP	Other March	STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
	Part Time Hourly and Student Help Total,	Other Miscellaneous			13,500.00	1,032.75	-	202.50	-	31.73	1,266.98	14,766.98

FY22 Ope	rating Bud	dget Plan: Library, State	& Local Fundir	ng		
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment	Capital Equipment
000	051 A5DA	CIRCULATION	-	-	-	-
000	051 A5ZZ	ELEARN SUPPORT/ADMIN	-	-	-	-
148	051 A5D1	LIBRARY ADMINISTRAT	400	-	-	-
148	051 A5DA	CIRCULATION	85,000	2,500	8,500	20,000
148	051 A5DF	BAS CIRCULATION	20,000	-	-	-
148	051 A5ZZ	ELEARN SUPPORT/ADMIN	-	-	-	-
		TOTALS	105,400	2,500	8,500	20,000

Operating Budget Plan, 1 of 1

FY22 Ope As adopted by the Boar	erating Bud	-		
Technology Services	2019-2020	2020-2021	2021-2022	Decrease/
recimology services	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	64,054	62,933	-	62,93
Deans and Directors	100,050	98,626	103,598	(4,97
Other Exempt	85,911	84,325	88,577	(4,25
Part-Time Hourly	29,619	20,000	20,000	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	504,649	515,448	652,033	(136,58
Student Help	35,342	33,000	33,000	-
Federal Work Study	2,777	-	-	-
Total Salaries	822,400	814,332	897,208	(82,87
Other Salary Costs				
Board of Trustees/Athletic Officials	_	_	_	_
Sick Leave Buyout				
Vacation Buyout	290	_	_	_
Overtime	46	_		_
Total Other Salary Costs	335	-	-	-
Benefits				
OASI	58,574	62,296	68,636	(6,34
Retirement	89,664	90,102	102,537	(12,4
Industrial Insurance	4,790	4,582	4,875	(2:
Health, Life, & Disability Insurance	111,170	114,076	117,936	(3,8)
Allowances	-	-		-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	1,323	1,284	1,406	(12
Other Benefits	-	-	·	`-
Total Benefits	265,520	272,340	295,390	(23,0
Total Salaries and Benefits	1,088,255	1,086,672	1,192,598	(105,92
Part 2: Operational Expenses				
Contracted Services	_	_		_
Goods & Services	161,093	247,205	257,114	(9,9
Jtilities	-	-	-	(3)3-
Rents and Leases	-	_	_	-
Fravel	-	-	_	-
Minor Equipment	50,323	112,001	112,001	-
Capital Equipment	,	-	-	-
Subsidies	-	-	_	-
Debt Service	-	-	_	-
Fransfers	17,000	(15,000)	_	(15,0
Total Operational Expenses	228,415	344,206	369,115	(24,9)
Country of Table 1 Discouries Country Table 1 and Country Coun	4 246 672	4 420 272	4.504.712	/422.2
Grand Total - Planning Group: Technology Services, State & Local	1,316,670	1,430,878	1,561,713	(13

FY2	FY22 Staffing Plan: Technology Services, State & Local Funding														
EXE	EXEMPT PERSONNEL														
Аррі	Prg	Org	Sob	j Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	086	A6AC	AB	01	COMBS, KEVIN T	X DIR TEC SER	100.00	103,598.00	7,925.25	8,287.84	384.19	11,232.00	152.29	27,981.57	131,579.57
101	086	A6AC	AC	02	FIDGE, LUKE A	ASST DIR INF TE	100.00	88,577.00	6,776.14	7,086.16	384.19	11,232.00	130.21	25,608.70	114,185.70
					Exempt Total			192,175.00	14,701.39	15,374.00	768.38	22,464.00	282.50	53,590.27	245,765.27

CLAS	SSIFI	ED ST	AFF												
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	086	A6AC	AK	11	CARICO, JACK M	IT APP DEV-JOUR	100.00	96,888.00	7,411.93	12,566.37	384.19	11,232.00	142.43	31,736.92	128,624.92
101	041	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	54.74	46,128.30	3,528.82	5,982.84	210.31	6,148.40	67.81	15,938.17	62,066.47
101	086	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	45.26	38,139.70	2,917.69	4,946.72	173.89	5,083.60	56.07	13,177.96	51,317.66
101	086	A6AC	AK	12	IBARRA, TAURA S	PROG SPECLST3	100.00	62,493.00	4,780.71	8,105.34	384.19	11,232.00	91.86	24,594.11	87,087.11
101	041	A6AC	AK	04	LONEY, IAN M	IT CUST SPT-ENT	7.50	4,791.15	366.52	621.41	28.81	842.40	7.04	1,866.19	6,657.34
148	041	AE6L	AK	04	LONEY, IAN M	IT CUST SPT-ENT	92.50	59,090.85	4,520.45	7,664.08	355.38	10,389.60	86.86	23,016.37	82,107.22
101	086	A6AC	AK	08	ROBLES, MIGUEL A	IT SYS ADMN-JNY	100.00	91,802.00	7,022.85	11,906.72	384.19	11,232.00	134.95	30,680.71	122,482.71
101	041	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49
101	086	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49
101	086	A6AC	AK	15	ITS Security Position	IT Security-JNY	100.00	73,848.00	5,649.37	9,578.09	384.19	11,232.00	108.56	26,952.21	100,800.21
101	086	A6AC	AK	13	VANCE, BRADLEY A	IT NET & TEL-EN	100.00	73,538.00	5,625.66	9,537.88	384.19	11,232.00	108.10	26,887.83	100,425.83
101	041	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
101	086	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
					Classified Total			652,032.50	49,880.49	84,568.62	3,265.63	95,472.00	958.49	234,145.22	886,177.72

PAI	PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS														
App	r Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	086	A6AC	AD	00	CONGER, VIVIAN E	PART TIME HOURLY		10,000.00	765.00	1,297.00	173.00	-	14.70	2,249.70	12,249.70
148	041	AE6L	AD	00	PUTNAM, BRENDA K	PART TIME HOURLY		10,000.00	765.00	1,297.00	173.00	-	14.70	2,249.70	12,249.70
149	086	A6AC	AM	00	INFORMATION SYSTEMS STUDENTS	STUDENT HELP		12,000.00	918.00	-	180.00	-	49.34	1,147.34	13,147.34
148	041	AE6L	AM	00	TECHNOLOGY FEE,WW STUDENTS	STUDENT HELP		21,000.00	1,606.50	-	315.00	-	86.35	2,007.85	23,007.85
					Part Time Hourly and Student Help Total, Other Miscellaneous			53,000.00	4,054.50	2,594.00	841.00	-	165.10	7,654.60	60,654.60

FY22 Ope	erating Budg	et Plan: Technology Se	ervices, State & Lo	cal Funding
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment
000	041 A6ZZ	ELEARN SUPPORT ADMIN	-	-
000	086 A6AC	INFORMATION SYSTEMS	-	-
148	041 A6AC	TECHNOLOGY SERVICES	23,000	-
148	041 A6ZZ	ELEARN SUPPORT ADMIN	-	-
148	041 AE6L	TECHNOLOGY FEE, WW	36,512	32,315
148	041 DEJL	TECHNOLOGY FEE CLK	3,052	2,686
148	081 A6C3	ASSOC VP OPERATIONS	-	-
148	086 A6AC	INFORMATION SYSTEMS	194,550	77,000
		TOTALS	257,114	112,001

FY22 Ope As adopted by the Boa	erating Bud and of Trustees on	-		
	2019-2020	2020-2021	2021-2022	Decrease/
Human Resources	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits		, in the second		,
Salaries				
President and VPs	111,604	109,654	115,183	(5,52
Deans and Directors	-	-	-	-
Other Exempt	51,280	25,089	101,354	(76,26
Part-Time Hourly	516	600	1,200	(60
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	201,101	172,570	181,272	(8,70
Student Help	-	-	-	-
Federal Work Study	_	-	-	-
Total Salaries	364,501	307,913	399,009	(91,09
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime Total Other Salary Costs	-	-	-	-
Benefits				
OASI	26,841	23,556	30,524	(6,96
Retirement	39,263	36,933	45,023	(8,09
ndustrial Insurance	1,864	1,738	2,131	(39
Health, Life, & Disability Insurance	54,501	52,704	61,776	(9,07
Allowances	-	-	02,770	(3)07
Unemployment Compensation	_	_	_	-
Supplemental Retirement Payments	_	_		-
Paid Family Medical Leave	494	453	587	(13
Other Benefits	-	-		,
Total Benefits	122,963	115,384	140,041	(24,65
Fotal Salaries and Benefits	487,463	423,297	539,050	(115,75
Part 2: Operational Expenses				
Contracted Services	22,491	-	-	_
Goods & Services	37,046	45,325	79,125	(33,80
Jtilities	-			-
Rents and Leases	-	-	_	-
Fravel	2,272	-		-
Minor Equipment	843	1,500	5,000	(3,50
Capital Equipment	-	-	-	-
Subsidies	-	-	_	-
Debt Service	-	-	_	-
Transfers		<u> </u>		
Total Operational Expenses	62,652	46,825	84,125	(37,30
	550,115	470,122	623,175	

FY22 Staffing Plan: Human Resources, State & Local Funding													
EXEMPT PERSONNEL													
Appr Prg Org Sobj Ssobj Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost			
101 081 A7AL AA 01 HARTFORD, SHARON M	VP HUMAN RES	100.00	115,183.00	8,811.50	12,094.22	384.19	11,232.00	169.32	32,691.23	147,874.23			
101 081 A7AL AC 11 KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	26,354.00	2,016.08	3,418.11	192.10	5,616.00	38.74	11,281.03	37,635.03			
101 081 A7AL AC 01 HR GENERALIST	HR GENERALIST	100.00	75,000.00	5,737.50	6,000.00	384.19	11,232.00	110.25	23,463.94	98,463.94			
Exempt Total			216,537.00	16,565.08	21,512.33	960.48	28,080.00	318.31	67,436.20	283,973.20			

CLA	CLASSIFIED STAFF														
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	083	A7AL	AK	05	ASCHENBRENNER, SARAH L	HR CONSLT AST 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
101	083	A7AL	AK	10	BELLMORE, GAIL A	HR CONSULT 4	100.00	78,408.00	5,998.21	10,169.52	384.19	11,232.00	115.26	27,899.18	106,307.18
101	083	A7AL	AK	02	BOYINGTON, JULIANNE R	HR CONSLT AST 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
					Classified Total			181,272.00	13,867.31	23,510.98	1,152.58	33,696.00	266.47	72,493.33	253,765.33

PART TIME HOURLY AF	PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS												
Appr Prg Org Sobj Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost		
101 083 A7AL AD	FILING and Archiving	PART TIME HOURLY		1,200.00	91.80	-	18.00	-	1.76	111.56	1,311.56		
	Part Time Hourly and Student Help Total, Other Miscellaneous			1,200.00	91.80	-	18.00	-	1.76	111.56	1,311.56		

FY22 Ope	FY22 Operating Budget Plan: Human Resources, State & Local Funding												
Appr Index	Appr Index Prog Org Prog Org Description Goods & Services Minor Equipment												
148	061 A7AM	STUDENT CONDUCT	-	-									
148	083 A7AL	PERSONNEL	78,950	5,000									
148	083 A7AT	CLASSIFIED TRAINING	175	-									
		TOTALS	79,125	5,000									

	Operating Bud Board of Trustees on	-		
	2019-2020	2020-2021	2021-2022	Decrease/
Facilities	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	64,054	62,934	-	62,93
Deans and Directors	93,813	92,174	96,821	(4,64
Other Exempt	49,551	-	65,000	(65,00
Part-Time Hourly	-	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	913,172	899,845	952,288	(52,44
Student Help	75,760	35,718	35,718	-
Federal Work Study	-	-	-	-
Total Salaries	1,196,350	1,090,671	1,149,827	(59,15
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	866	-	-	-
Vacation Buyout	-	-	-	-
Overtime	1,648	-	-	-
Total Other Salary Costs	2,513	-	-	-
Benefits				
OASI	83,597	81,453	85,979	(4,52
Retirement	(589,096)	129,286	136,000	(6,71
Industrial Insurance	9,856	8,834	9,026	(19
Health, Life, & Disability Insurance	261,989	252,979	248,227	4,75
Allowances	-	-		-
Unemployment Compensation	686	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	1,953	1,699	1,785	(8
Other Benefits	-	· -		-
Total Benefits	(231,015)	474,251	481,018	(6,76
Total Salaries and Benefits	967,848	1,564,922	1,630,845	(65,92
Part 2: Operational Expenses				
Control Consists				
Contracted Services Goods & Services	- 207.252	240 562	240.502	-
Joods & Services Utilities	297,352 629,102	349,562 775,000	349,562 775,000	-
Rents and Leases	68,785	24,960	24,960	_
Rents and Leases Travel	68,785 887	24,960	24,960	-
Minor Equipment	1,720	-		_
Capital Equipment	33,034	10,000	10,000	_
Subsidies		10,000	10,000	_
Debt Service	149,974	154,600	154,600	_
Transfers	(2,325,480)	-	154,000	_
Total Operational Expenses	(1,144,626)	1,314,122	1,314,122	-
Cuand Tatal Blanning Cuang Facilities Chats 9.1	(476.770)	2.070.011	2044667	ler or
Grand Total - Planning Group: Facilities, State & Local	(176,778)	2,879,044	2,944,967	(65,92

FY22 Staffing Plan:	FY22 Staffing Plan: Facilities, State & Local Funding												
EXEMPT PERSONNEL	XEMPT PERSONNEL												
Appr Prg Org Sobj Ssob	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost		
101 094 A9C1 AB 01	LOPER, LAUREN S	EXEC DIR FAC/CA	100.00	96,821.00	7,406.81	7,745.68	384.19	11,232.00	142.33	26,911.01	123,732.01		
101 092 A9CD AC 01	ASST DIR FACILITIES	ASST DIR FAC	100.00	65,000.00	4,972.50	5,200.00	384.19	11,232.00	95.55	21,884.24	86,884.24		
	Exempt Total			161,821.00	12,379.31	12,945.68	768.38	22,464.00	237.88	48,795.25	210,616.25		

CLASSIFIED STAFF	LASSIFIED STAFF										
Appr Prg Org Sobj Ss	obj Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 092 A9CD AK 07	ANDERSON, MICHAEL J	MAINT MECHANIC4	100.00	67,560.00	5,168.34	8,762.53	384.19	11,232.00	99.31	25,646.38	93,206.38
101 092 A9CD AK 26	BAKER, MATTHEW M	MAINT CUST	50.00	20,880.00	1,597.32	2,708.14	192.10	5,616.00	30.69	10,144.25	31,024.25
101 093 A9CC AK 26	BAKER, MATTHEW M	MAINT CUST	50.00	20,880.00	1,597.32	2,708.14	192.10	5,616.00	30.69	10,144.25	31,024.25
101 093 A9CC AK 21	BAKER, WILLIAM T	CUSTODIAN 2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
101 092 A9CD AK 27	BENNETT, WADE	MAINT MECHANIC2	100.00	58,260.00	4,456.89	7,556.32	384.19	11,232.00	85.64	23,715.05	81,975.05
101 092 A9CD AK 25	BLACKMORE, KARL S	MAINT MECHANIC2	100.00	58,260.00	4,456.89	7,556.32	384.19	11,232.00	85.64	23,715.05	81,975.05
101 094 A9C1 AK 02	BROWN, GERMAINE B	ADMIN ASST 3	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101 093 A9CC AK 14	CHAVEZ, ROLANDO	CUSTODIAN 4	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
101 093 A9CC AK 03	DAVIS, ROBERT F	CUSTODIAN 2	100.00	42,528.00	3,253.39	5,515.88	384.19	11,232.00	62.52	20,447.98	62,975.98
101 093 A9CC AK 15	DIAZ-ALVARADO, DAVID	CUSTODIAN 3	100.00	45,480.00	3,479.22	5,898.76	384.19	11,232.00	66.86	21,061.02	66,541.02
101 092 A9CD AK 09	DIMAK, TODD A	MAINT MECHANIC1	100.00	54,108.00	4,139.26	7,017.81	384.19	11,232.00	79.54	22,852.80	76,960.80
101 093 A9CC AK 27	HAYFORD, MARK D	CUSTODIAN 2	100.00	40,416.00	3,091.82	5,241.96	384.19	11,232.00	59.41	20,009.38	60,425.38
101 092 A9CD AK 08	KILLGORE, KELBY K	MAINT MECHANIC3	100.00	62,880.00	4,810.32	8,155.54	384.19	11,232.00	92.43	24,674.48	87,554.48
101 095 A9CE AK 04	KLEIN, GEORGE M	GRND&NURS SPEC3	60.00	18,515.52	1,416.44	1,944.13	230.52	6,739.20	27.22	10,357.50	28,873.02
101 095 A9CE AK 11	MACKLER, PATRICK R	GRND&NURS SPEC2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
101 093 A9CC AK 00	ORTIZ-LOPEZ, RIGOBERTO A	CUSTODIAN 2	100.00	41,768.00	3,195.25	5,417.31	384.19	11,232.00	61.40	20,290.15	62,058.15
101 093 A9CC AK 19	PEDROZA VILLARREAL, LEONARDO	CUSTODIAN 2	100.00	40,680.00	3,112.02	5,276.20	384.19	11,232.00	59.80	20,064.21	60,744.21
101 095 A9CE AK 01	SCUDDER, CHRIS E	GRND&NURS SPEC2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
101 093 A9CC AK 00	VACANT (CONRAD)	CUSTODIAN 2	100.00	36,528.00	2,794.39	4,737.68	384.19	11,232.00	53.70	19,201.96	55,729.96
101 095 A9CE AK 02	WARNBERG, SIGURD R	GRND&NURS SPEC4	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
101 093 A9CC AK 23	WILBUR, DARRELL	CUSTODIAN 2	100.00	40,531.00	3,100.62	5,256.87	384.19	11,232.00	59.58	20,033.26	60,564.26
101 092 A9CD AK 06	ZABOR, DAVE P	IT NET & TEL-EN	50.00	41,689.50	3,189.25	5,407.13	192.10	5,616.00	61.28	14,465.75	56,155.25
	Classified Total			952,288.02	72,850.03	123,054.42	7,722.26	225,763.20	1,399.86	430,789.78	1,383,077.80

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS													
Appr Prg Org Sobj Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost		
149 095 A9CE AM 00	GROUNDS STUDENT HELP	STUDENT HELP		17,859.00	375.04	-	267.89	-	73.44	716.36	18,575.36		
149 095 A9CE AM 00	GROUNDS STUDENT HELP	STUDENT HELP		17,859.00	375.04	-	267.89	-	73.44	716.36	18,575.36		
	Part Time Hourly and Student Help Total, Other Miscellaneous			35,718.00	750.08	-	535.77	-	146.87	1,432.72	37,150.72		

FY22 Ope	rating Bu	dget Plan: Facilities, Stat	te & Local Fund	ing			
Appr Index	Prog Org	Prog Org Description	Goods & Services	Utilities	Rents and Leases	Capital Equipment	Debt Service
000	01* 1Z99	G.LEDGER OPEN	-	-	-	-	-
000	082 A9CH	СОР	-	-	-	-	154,600
000	091 A9CF	UTILITIES	-	775,000	-	-	-
000	092 A9CD	MAINTENANCE	219,062	-	-	-	-
000	098 A9CG	RENTS & LEASES	-	-	24,960	-	-
051	01* 1Z99	G.LEDGER OPEN	-	-	-	-	-
091	01* 1Z99	G.LEDGER OPEN	-	-	-	-	-
148	01* 1Z99	G.LEDGER OPEN	-	-	-	-	-
148	081 A9C3	ASSOC VP OPERATIONS	-	-	-	-	-
148	091 A9C2	HAZARDOUS WASTE	8,500	-	-	-	-
148	091 A9CF	UTILITIES	-	-	-	-	-
148	092 A9CD	MAINTENANCE	-	-	-	-	-
148	093 A9CC	CUSTODIAL	65,750	-	-	-	-
148	094 A9C1	DIRECTOR PLANT	4,500	-	-	10,000	-
148	095 A9CE	GROUNDS	51,750	-	-	-	-
3E0	01* 1Z99	G.LEDGER OPEN	-	-	-	-	-
		TOTALS	349,562	775,000	24,960	10,000	154,600

Operating Budget Plan, 1 of 1

FY22 Operating Budget As adopted by the Board of Trustees on June 23, 2021												
	2019-2020	2020-2021	2021-2022	Decrease/								
Safety and Security	Actuals	Perm Bdgt	Adopted Budget	(Increase)								
Part 1: Salaries and Benefits												
Salaries												
President and VPs	-	-	-	-								
Deans and Directors	80,146	78,706	82,000	(3,29								
Other Exempt	-	-	-	-								
Part-Time Hourly	3,490	-	-	-								
Full-Time Faculty	-	-	-	-								
Quarterly Faculty	-	-	-	-								
Adjunct Faculty	-	-	-	-								
Classified Staff	-	-	-	-								
Student Help	-	21,600	21,600	-								
Federal Work Study	-	-	-									
Total Salaries	83,636	100,306	103,600	(3,29								
Other Salary Costs												
Board of Trustees/Athletic Officials	-	-	-	-								
Sick Leave Buyout	-	-	-	-								
Vacation Buyout	-	-	-	-								
Overtime Total Other Salary Costs	-	-	-	-								
Benefits												
OASI	6,256	6,749	7,001	(25								
Retirement	4.477	4,329	6,560	(2,23								
ndustrial Insurance	432	740	740	(=,==)								
Health, Life, & Disability Insurance	11,268	11,712	11,232	48								
Allowances	-	´-	, -	-								
Unemployment Compensation	-	-	-	-								
Supplemental Retirement Payments	-	-		_								
Paid Family Medical Leave	123	205	209	(								
Other Benefits	-	-		-								
Total Benefits	22,556	23,735	25,743	(2,00								
Total Salaries and Benefits	106,191	124,041	129,343	(5,30								
Part 2: Operational Expenses												
Contracted Services												
Goods & Services	16,682	34,216	34,216	-								
Jtilities	-	34,210	54,210	-								
Rents and Leases	_	_		-								
Fravel	2,577	-		_								
Minor Equipment	-	5,000	5,000	-								
Capital Equipment	-	7,500	7,500	-								
Subsidies	-	-	· -	-								
Debt Service	-	-	-	-								
Transfers			_									
Total Operational Expenses	19,259	46,716	46,716	-								

FY22 Staffing Plan: Safety and Security, State & Local Funding	Y22 Staffing Plan: Safety and Security, State & Local Funding												
MPT PERSONNEL													
Appr Prg Org Sobj Ssobj Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost			
101 097 A9DB AB 05 KLEM, TRACY A	INT EXEC DR SEC	100.00	82,000.00	6,273.00	6,560.00	384.19	11,232.00	120.54	24,569.73	106,569.73			
Exempt Total			82,000.00	6,273.00	6,560.00	384.19	11,232.00	120.54	24,569.73	106,569.73			

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS												
Appr Prg Org Sobj Ssol	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost	
149 097 A9DB AM 00	SAFETY & SECURITY STUDENT HELP	STUDENT HELP	100.00	10,800.00	364.00	-	178.00	-	44.41	586.41	11,386.41	
149 097 A9DB AM 00	SAFETY & SECURITY STUDENT HELP	STUDENT HELP	100.00	10,800.00	364.00	-	178.00	-	44.41	586.41	11,386.41	
	Part Time Hourly and Student Help Total, Other Miscellaneous			21,600.00	728.00	-	356.00	-	88.82	1,172.82	22,772.82	

57

FY22 Ope	FY22 Operating Budget Plan: Safety and Security, State & Local Funding													
Appr Index	Appr Index Prog Org Prog Org Description Goods & Services Minor Equipment Capital Equipment													
148	097 A9CB	SAFETY & SECURITY	-	-	-									
148	097 A9DB	SECURITY	34,216	5,000	7,500									
		TOTALS	34,216	5,000	7,500									

EV22 On	erating Bud	get		
As adopted by the Boo	_	-		
VP of Instruction	2019-2020	2020-2021	2021-2022	Decrease/
VF OJ INSTRUCTION	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	154,428	131,348	145,000	(13,652)
Deans and Directors	1,205	-	-	-
Other Exempt	51,215	50,178	52,708	(2,530)
Part-Time Hourly	-	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	12,413	-	69,201	(69,201)
Classified Staff	-	-	54,837	(54,837)
Student Help	-	-	-	-
Federal Work Study		-	-	<u> </u>
Total Salaries	219,261	181,526	321,746	(140,220)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	148	-	-	-
Total Other Salary Costs	148	-	-	-
Benefits				
OASI	15,943	13,887	24,614	(10,727)
Retirement	18,894	15,777	31,453	(15,676)
Industrial Insurance	847	768	1,169	(401)
Health, Life, & Disability Insurance	22,552	23,424	33,696	(10,272)
Allowances	-	-		-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	319	267	377	(110)
Other Benefits		-		-
Total Benefits	58,556	54,123	91,309	(37,186)
Total Salaries and Benefits	277,964	235,649	413,055	(177,406)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	32,787	35,365	50,365	(15,000)
Utilities	-	-	-	-
Rents and Leases	-	-	-	- (5.000)
Travel	9,206	2,500	8,375	(5,875)
Minor Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Subsidies Poht Sonice	-	-	-	-
Debt Service	-	-	-	-
Transfers Total Operational Expenses	41,993	37,865	58,740	(20,875)
•			•	. , -,
Grand Total - Planning Group: VP of Instruction, State & Local	319,957	273,514	471,795	(198,281)

FY22 Staffing Plan: VP of Instruction, Sta	FY22 Staffing Plan: VP of Instruction, State & Local Funding										
EXEMPT PERSONNEL											
Appr Prg Org Sobj Ssobj	Name	Title P	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 081 AAEA AA 02 CLARK, JESSICA N		VP INSTRUCTION	100.00	145,000.00	11,092.50	11,600.00	384.19	11,232.00	213.15	34,521.84	179,521.84
101 081 AAEA AC 01 DEVARY, CYNTHIA J		ADMIN ASST, VP	100.00	52,708.00	4,032.16	5,534.34	384.19	11,232.00	77.48	21,260.17	73,968.17
Exempt Total				197,708.00	15,124.66	17,134.34	768.38	22,464.00	290.63	55,782.02	253,490.02
						_					
CLASSIFIED STAFF											
Appr Prg Org Sobj Ssobj	Name	Title P	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Appr         Prg         Org         Sobj         Ssobj           101         081         AASH         AK         01         WOOSTER, LAURA A	Name		Percent 100.00	<b>FY22 Salary</b> 54,837.00	<b>OASI</b> 4,195.03	7,112.36	Industrial Ins 384.19	HealthCare 11,232.00	<b>PFML</b> 80.61	Total Benefits 23,004.19	77,841.19
	Name		_							23,004.19	
101 081 AASH AK 01 WOOSTER, LAURA A	Name		_	54,837.00	4,195.03	7,112.36	384.19	11,232.00	80.61	23,004.19	77,841.19
101 081 AASH AK 01 WOOSTER, LAURA A	Name		_	54,837.00	4,195.03	7,112.36	384.19	11,232.00	80.61	23,004.19	77,841.19
101 081 AASH AK 01 WOOSTER, LAURA A Classified Total	Name Name	CURR/SCHED SPEC	100.00	54,837.00	4,195.03	7,112.36	384.19	11,232.00 11,232.00	80.61	23,004.19	77,841.19
101 081 AASH AK 01 WOOSTER, LAURA A Classified Total  ADJUNCT FACULTY		CURR/SCHED SPEC	100.00	54,837.00 <b>54,837.00</b>	4,195.03 <b>4,195.03</b>	7,112.36 <b>7,112.36</b>	384.19 <b>384.19</b>	11,232.00 11,232.00	80.61 <b>80.61</b>	23,004.19 <b>23,004.19</b>	77,841.19 <b>77,841.19</b>
101 081 AASH AK 01 WOOSTER, LAURA A Classified Total  ADJUNCT FACULTY Appr Prg Org Sobj Ssobj		CURR/SCHED SPEC  Title P  ADJUNCT FAC	100.00	54,837.00 54,837.00 FY22 Salary	4,195.03 4,195.03 OASI	7,112.36 7,112.36 Retirement	384.19 384.19 Industrial Ins	11,232.00 11,232.00 HealthCare	80.61 80.61 PFML	23,004.19 23,004.19 Total Benefits	77,841.19 77,841.19 Total Cost

FY22 Ope	Y22 Operating Budget Plan: VP of Instruction, State & Local Funding									
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel						
148	044 AAAB	STAFF DEVELOPMENT	1,015	950						
148	044 AAAP	P/T FAC DEVELP	1,000	1,425						
148	081 AAAC	ACCREDITATION	2,500	1,000						
148	081 AAEA	DEAN OF INSTRUCTION	17,360	5,000						
148	085 AACT	CATALOG	5,000	-						
148	085 AAGD	GRADUATION	20,500	-						
148	085 AASH	SCHEDULE	2,990	-						
		TOTALS	50,365	8,375						

FY22 Ope As adopted by the Boa	erating Bud	-		
As duopted by the Bod	2019-2020	2020-2021	2021-2022	Decrease/
Transitional Studies	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits	Actuals	r eriii bugt	Adopted budget	(mcrease)
Galaries				
President and VPs	-	_	-	_
Deans and Directors	126,736	92,197	96,846	(4,649
Other Exempt	60,348	30,683	40,041	(9,358
Part-Time Hourly	7,651	3,038	3,038	
ull-Time Faculty	404,710	337,643	313,104	24,539
Quarterly Faculty	-	-	-	-
Adjunct Faculty	254,173	219,241	199,483	19,758
Classified Staff	131,304	91,269	97,512	(6,243
Student Help	-	-	-	-
ederal Work Study	-	-	-	-
Total Salaries	984,922	774,071	750,023	24,048
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
ick Leave Buyout	4,179	-	-	-
acation Buyout	14,843	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	19,021	-	-	-
Benefits				
DASI	74,531	59,216	57,377	1,839
Retirement	100,199	69,589	77,661	(8,07)
ndustrial Insurance	5,123	4,415	4,426	(1
Health, Life, & Disability Insurance	181,576	130,924	133,154	(2,230
Allowances	-	-		-
Jnemployment Compensation	16,734	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	1,486	1,138	1,228	(90
Other Benefits	-	-		-
Total Benefits	379,648	265,282	273,846	(8,564
otal Salaries and Benefits	1,383,591	1,039,353	1,023,869	15,484
Part 2: Operational Expenses				
Control of Control				
Contracted Services Goods & Services	- 19,877	23,000	23,000	-
Jtilities	19,8//	23,000	23,000	-
tents and Leases	-	-		-
ravel	3,553	-	5,000	(5,00
/inor Equipment	15,443	12,000	12,522	(5,00
apital Equipment	-	12,000	-	- (52
ubsidies	2,117	_	_	-
Debt Service	-,	-	_	-
ransfers	(172,604)	(5,975)	(522)	(5,45
otal Operational Expenses	(131,613)	29,025	40,000	(10,97
Grand Total - Planning Group: Transitional Studies, State & Local	1,251,978	1,068,378	1,063,869	4,50

XEMPT PERSON	NEL												
	_	.1			la d	51/20 C I	0.00				DE1.01		
ppr Prg Org Sol	-		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cos
18 018 ADAI AC 01 011 ADKB AC	08 02	GONTHIER, JENNIFER L HAZELTINE, ROBERTA J		CAREER NAVIGATR FYE COORD/ADVIS	10.00 43.07	5,178.70 34,862.15	396.17 2,666.95	414.30 3,660.53	38.42 165.47	1,123.20 4,837.62	7.61 51.25	1,979.70 11,381.82	7,158 46,243
01 043 ADE1 AB	03	PEARSON, SUSAN D		DEAN TRANS/HS	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182
1 010 71021 710	05	Exempt Total		52/11/11/01/15/115	100.00	136,886.85	10,471.84	14,243.65	588.08	17,192.82	201.22	42,697.62	179,584
TIRAE AND					•								
ULL TIME AND C	QUAR	IERLY FACULTY											
ppr Prg Org Sol	bj Ssob	i l	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cos
8 016 ADAI AE	03	BIGLEY, CHRISTOPHER R		FAC F/T PERM	75.00	43,977.11	3,364.25	3,518.17	288.14	8,424.00	64.65	15,659.21	59,636
1 018 ADRC AE	03	BIGLEY, CHRISTOPHER R		FAC F/T PERM	25.00	14,659.04	1,121.42	1,172.72	96.05	2,808.00	21.55	5,219.74	19,87
1 016 ADRB AE	03 07	BURGESS, JESSE		FAC F/T PERM	67.00	48,425.71	3,704.57	5,084.70	257.41	7,525.44	71.19	16,643.30	65,06
1 011 ADKB AE 8 016 ADAI AE	01	COLLINS, CASEY L GABBARD, BRIAN D		FAC F/T PERM FAC F/T PERM	34.09 75.00	19,239.00 48,279.51	1,471.78 3,693.38	1,539.12 5,069.35	130.96 288.14	3,828.71 8,424.00	28.28 70.97	6,998.86 17,545.85	26,23 65,82
1 018 ADRC AE	01	GABBARD, BRIAN D		FAC F/T PERM	25.00	16,093.17	1,231.13	1,689.78	96.05	2,808.00	23.66	5,848.62	21,94
1 016 ADRB AE	04	HOUCHIN, DAVID N		FAC F/T PERM	29.00	17,827.46	1,363.80	2,806.04	111.42	3,257.28	26.21	7,564.74	25,39
8 016 ADAI AE	04	HOUCHIN, DAVID N		FAC F/T PERM	20.00	12,294.80	940.55	1,935.20	76.84	2,246.40	18.07	5,217.06	17,51
1 018 ADRC AE	03	KRESS VAN SLYKE, COURTNEY L		FAC F/T PERM	49.00	31,542.30	2,412.99	2,523.38	188.25	5,503.68	46.37	10,674.67	42,21
1 018 ADRC AE	02	VAUGHN, JENNIFER A		FAC F/T PERM	75.00	45,574.31	3,486.43	3,645.95	288.14	8,424.00	66.99	15,911.52	61,48
8 016 ADAI AE	02	VAUGHN, JENNIFER A		FAC F/T PERM	25.00	15,191.44	1,162.14	1,215.32	96.05	2,808.00	22.33	5,303.84	20,49
		Faculty Total			l l	313,103.85	23,952.44	30,199.73	1,917.45	56,057.51	460.26	112,587.40	425,69
LASSIFIED STAF	F												
opr Prg Org Sol	_	ıi	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total C
043 ADE1 AK	04	JARDIN, SUSAN E	- Tunic	ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,1
3 016 ADAI AK	04	JARDIN, SUSAN E		ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,1
1 043 ADRA AK	02	ZARAGOZA, ROSAURA Z		PROGRAM COORD	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,7
		Classified Total				97,512.00	7,459.67	12,647.31	768.38	22,464.00	143.34	43,482.70	140,99
DJUNCT FACULT	TV												
nnr Dra Ora Col	hi Scob	:	Namo	Title	Dorcont	EV22 Calany	OASI	Potiromont	Industrial Inc	HoolthCare	DEMI	Total Popofits	Total C
		-	Name	Title	Percent	-	OASI 700 70	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	
1 018 ADIB AH	00	ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76	799.79	-	41.82	-	15.37	856.98	11,3
1 018 ADIB AH		ADJUNCT FAC FALL ADJUNCT FAC	Name	ADJUNCT FAC ADJUNCT FAC	Percent	10,454.76 21,280.66	799.79 1,627.97	- 1,440.70	41.82 85.12	- 3,744.00	15.37 31.28	856.98 6,929.08	11,3 28,2
1 018 ADIB AH	00 12	ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76	799.79	- 1,440.70 1,440.70	41.82	-	15.37	856.98	11,3 28,2 28,2
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH	00 12 14	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC	Name	ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66	799.79 1,627.97 1,627.97	- 1,440.70	41.82 85.12 85.12	- 3,744.00 3,744.00	15.37 31.28 31.28	856.98 6,929.08 6,929.08	11,3 28,2 28,2 28,2
018 ADIB AH 011 ADKB AH	00 12 14 13	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC	Name	ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66	799.79 1,627.97 1,627.97 1,627.97	- 1,440.70 1,440.70 1,440.70	41.82 85.12 85.12 85.12	3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 31.28	856.98 6,929.08 6,929.08 6,929.08	11,3 28,2 28,2 28,2 23,2
1 018 ADIB AH 0 011 ADKB AH 0 011 ADKB AH 0 011 ADKB AH	00 12 14 13 12 14	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76	1,440.70 1,440.70 1,440.70 - - -	41.82 85.12 85.12 85.12 153.22 8.51 51.07	- 3,744.00 3,744.00 3,744.00 - - -	15.37 31.28 31.28 31.28 56.31 3.13	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60	11,3 28,2 28,2 28,2 23,2 1,2 7,7
. 018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH	00 12 14 13 12 14 13 12	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC FALL ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84	1,440.70 1,440.70 1,440.70 - - - 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84	3,744.00 3,744.00 3,744.00 - - - 3,744.00	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8
. 018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH	00 12 14 13 12 14 13 12 12	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84	1,440.70 1,440.70 1,440.70 - - - 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84	3,744.00 3,744.00 3,744.00 - - - 3,744.00 3,744.00	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73 22.73	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH 018 ADRD AH	00 12 14 13 12 14 13 12 13 14	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84	1,440.70 1,440.70 1,440.70 - - - 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84	3,744.00 3,744.00 3,744.00 - - - 3,744.00	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73 22.73	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8 12,8
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH 018 ADRD AH 018 ADRD AH	00 12 14 13 12 14 13 12 13 14 52	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC FALL ADJ	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34	1,440.70 1,440.70 1,440.70 1,440.70 - - 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84	3,744.00 3,744.00 3,744.00 	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73 22.73 4.66	856.98 6.929.08 6.929.08 6.929.08 1.846.80 102.60 615.60 6.483.04 6.483.04 6.483.04	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8 12,8 3,4
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH	00 12 14 13 12 14 13 12 13 14 52 53	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJ	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 3,167.79 3,167.79	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 12.67	3,744.00 3,744.00 3,744.00 	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73 22.73 22.73 4.66 4.66	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 259.66	11,3 28,2 28,2 28,2 23,2 23,7,7 12,8 12,8 12,8 3,4
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH	00 12 14 13 12 14 13 12 13 14 52 53 54	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79	799.79 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 242.34	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63	41.82 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 12.67 12.67	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73 22.73 4.66 4.66	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 259.66 259.66	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8 12,8 3,4 3,4
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH	00 12 14 13 12 14 13 12 13 14 52 53 54	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 3,167.79 3,167.79 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 242.34 242.34 520.38	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 153.22 8.51 51.07 61.84 61.84 12.67 12.67 12.67	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 31.28 56.31 3.13 3.13 22.73 22.73 22.73 4.66 4.66 4.66 22.73	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58	11,5 28,2 28,2 23,2 23,2 1,2 7,7, 12,8 12,8 3,4 3,4 3,4
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 013 ADRD AH 018 ADRD AH	00 12 14 13 12 14 13 12 13 14 52 53 54	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 3,6802.39 6,802.39	799.79 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 242.34	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 12.67 12.67	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73 22.73 4.66 4.66	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58	11,5 28,2 28,2 28,2 23,2 1,2 7,7,1 12,8 3,4 3,4 3,4,3 13,5
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 0118 ADRD AH 0118 ADRZ AH 0118 ADRZ AH	00 12 14 13 12 14 13 12 13 14 52 53 54 11	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC FALL ADJUNCT FAC FALL ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 3,167.79 3,167.79 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 242.34 242.34 242.34 242.34 520.38	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 12.67 12.67 12.67 61.84 61.84	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 31.28 56.31 3.13 18.77 22.73 22.73 4.66 4.66 4.66 4.66 22.73 22.73	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58	11,3 28,2 28,2 28,2 23,2 1,2 7,7,7 12,8 12,8 3,4 3,4 13,3 13,3
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH 018 ADRZ AH 018 ADRZ AH 018 ADRZ AH	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 13	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC WINTER ADJUNCT FAC SUMMER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 6,802.39 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 242.34 520.38 520.38	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 12.67 12.67 12.67 61.84 61.84	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 31.28 56.31 18.77 22.73 22.73 22.73 4.66 4.66 4.66 22.73 22.73 22.73	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58 6,514.58	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8 12,8 3,4 4 3,4 13,3 13,3 13,3
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH 018 ADRZ AH	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 13 14 22 24	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 6,802.39 6,802.39 6,802.39 6,802.39 3,092.00 3,092.00	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 242.34 242.34 520.38 520.38 520.38 520.38 520.38 520.38 520.38	1,440,70 1,440,70 1,440,70 2,165,63 2,165,63 2,165,63 2,165,63 2,165,63 2,165,63 2,165,63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 12.67 12.67 12.67 61.84 61.84 61.84 61.84 61.84	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 3.13 18.77 22.73 22.73 22.73 4.66 4.66 4.66 22.73 22.73 22.73 22.73 4.55	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58 6,514.58 6,514.58 6,514.58	11,3 28,2 28,2 28,2 23,2 7,7, 12,8 12,8 3,4 3,4, 3,4, 13,3 13,3 13,3 13,3
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADKB AH 011 ADKB AH 011 ADKB AH 018 ADRD AH 018 ADRZ AH 018 PDRC AH 018 PDRC AH	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 13 14 22 24 21	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 6,802.39 6,802.39 6,802.39 6,802.39 3,092.00 3,092.00	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 12.67 12.67 61.84 61.84 61.84 61.84 12.37	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 31.31 31.72 22.73 22.73 4.66 4.66 4.66 22.73 22.73 22.73 22.73 4.55 4.55	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58 6,514.58 6,514.58 253.45 253.45	11,3 28,2 28,2 28,2 23,2 23,2 1,2 7,7,7 12,8 12,8 3,4 3,4 13,3 13,3 13,3 13,3 3,3 3,3
018 ADIB AH 018 ADIB AH 018 ADIB AH 018 ADIB AH 011 ADIB AH 011 ADKB AH 011 ADRD AH 011 ADRD AH 011 ADRZ AH	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 13 14 22 24 21 23	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC WINTER ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 3,167.79 3,167.99 3,02.39 6,802.39 6,802.39 6,802.39 3,092.00 3,092.00 3,092.00	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 4242.34 242.34 242.34 242.34 250.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38	1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 12.67 12.67 12.67 61.84 61.84 61.84 61.84 12.37 12.37	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 3.13 18.77 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 4.66 4.66 4.66 4.66 4.66 4.66 4.66 4.6	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 6,514.58 6,514.58 6,514.58 6,514.58 253.45 253.45 253.45	11,3 28,2 28,2,2 28,2,2 23,2,2 1,2 12,8 12,8 3,4 3,4,4 3,4,3 13,3 13,3 13,3 3,3 3,3 3,3
. 018 ADIB AH . 011 ADKB AH . 011 ADKB AH . 011 ADKB AH . 018 ADRD AH . 018 ADRZ AH .	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 13 14 22 24 21 23 20	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC MINTER ADJUNCT FAC SUMMER ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 3,6802.39 6,802.39 6,802.39 6,802.39 6,802.39 6,802.30 3,092.00 3,092.00 3,092.00 3,092.00 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 242.34 242.34 242.34 250.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38	1,440.70 1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 12.67 12.67 12.67 61.84 61.84 61.84 61.84 12.37 12.37 12.37 12.37	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 3.13 18.77 22.73 22.73 22.73 4.66 4.66 22.73 22.73 22.73 22.73 22.73 22.73 4.55 4.55 4.55	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 259.66 259.66 259.66 5,514.58 6,514.58 6,514.58 253.45 253.45 253.45	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8 12,8 3,4 3,4 3,4 13,3 13,3 13,3 3,3 3,3 3,3
. 018 ADIB AH . 011 ADKB AH . 011 ADKB AH . 018 ADRD AH . 018 ADRZ AH .	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 13 14 22 24 21 23 20 22	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC WINTER ADJUNCT FAC SUMMER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SUMMER ADJUNCT FAC FALL ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 6,802.39 6,802.39 6,802.39 6,802.39 3,092.00 3,092.00 3,092.00 3,092.00 6,802.39 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 422.34 242.34 242.34 520.38 520.38 520.38 236.54 236.54 236.54 236.54 236.54 236.54 236.54	1,440.70 1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 61.84 61.84 61.84 61.84 61.83 71.37 12.37 12.37 12.37 12.37	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 31.33 18.77 22.73 22.73 22.73 4.66 4.66 22.73 22.73 22.73 22.73 22.73 4.55 4.55 4.55	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58 6,514.58 6,514.58 253.45 253.45 253.45 253.45 253.45	11,3 28,2 28,2 28,2 23,2 1,2 12,8 12,8 3,4 3,4 13,3 13,3 3,3 3,3 3,3 3,3 7,6
1	00 12 14 13 12 14 13 12 13 14 52 53 41 11 12 13 14 22 24 21 23 20 22 24	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC	Name	ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 6,802.39 6,802.39 6,802.39 6,802.39 3,092.00 3,092.00 3,092.00 6,802.39 6,802.39 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38 520.38	1,440.70 1,440.70 1,440.70 1,440.70 2,165.63	41.82 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 12.67 12.67 61.84 61.84 61.84 12.37 12.37 12.37 12.37 12.37 27.21	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 3.13 3.13 22.73 22.73 22.73 4.66 4.66 22.73 22.73 22.73 22.73 4.55 4.55 4.55 4.55	856.98 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 259.66 259.66 259.66 5,514.58 6,514.58 6,514.58 253.45 253.45 253.45 253.45 253.45 253.45 829.69	11,3 28,2 28,2 28,2 23,2 1,2 7,7 12,8 12,8 3,4 3,4 3,4 3,3 13,3 13,3 3,3 3,3 3,3 7,6
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1 018 ADIB AH 2 011 ADKB AH 3 011 ADKB AH 3 018 ADRD AH 3 018 ADRD AH 3 018 ADRD AH 3 018 ADRD AH 4 018 ADRD AH 6 018 ADRD AH 6 018 ADRD AH 6 018 ADRD AH 6 018 ADRZ AH 7 018 ADRZ AH 7 018 ADRZ AH 8 018 ADRZ AH 9 018 ADRZ AH	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 22 24 21 23 20 22 24 23	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SWIMMER ADJUNCT FAC SWIMTER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SUMMER ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC WINTER ADJUNCT FAC ADJUNCT FAC		ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 3,6802.39 6,802.39 6,802.39 6,802.39 6,802.39 6,802.39 6,802.39 6,802.39 6,802.39 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 250.38 520.38 520.38 520.38 520.38 520.38 520.38	1,440.70 1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 12.67 12.67 12.67 61.84 61.84 61.84 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 31.31 18.77 22.73 23.73	856.98 6.929.08 6.929.08 1.846.80 102.60 615.60 6.483.04 6.483.04 6.483.04 5.59.66 259.66 259.66 6.514.58 6.514.58 6.514.58 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45	11,3: 28,2( 28,2( 28,2( 23,2: 1,2: 7,7,7 12,8: 12,8: 13,3: 1
1 018 ADIB AH 9 011 ADKB AH 9 011 ADKB AH 9 018 ADRD AH 9 018 ADRZ AH	00 12 14 13 12 14 13 12 13 14 52 53 54 11 12 22 24 21 23 20 22 24 23	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC ADJUNCT FAC FALL ADJUNCT FAC ADJUNCT FAC FALL ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC SPRING ADJUNCT FAC MINTER ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC FALL ADJUNCT FAC MINTER ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC MINTER ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC MINTER ADJUNCT FAC AD	SCELLANEOUS	ADJUNCT FAC		10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 6,802.39 6,802.39 6,802.39 6,802.30 3,092.00 3,092.00 3,092.00 6,802.39 6,802.39 6,802.39 6,802.39 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 422.34 242.34 242.34 520.38 520.38 520.38 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54 236.54	1,440.70 1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 61.84 61.84 61.84 61.84 61.84 61.84 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 31.37 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 22.73 4.55 4.55 4.55 4.55 10.00 10.00 10.00 10.00 10.00 10.00 118.65	856.98 6,929.08 6,929.08 6,929.08 1,846.80 102.60 615.60 6,483.04 6,483.04 6,483.04 259.66 259.66 259.66 6,514.58 6,514.58 6,514.58 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45	Total Co 11,31 28,20 28,20 28,20 28,20 1,29 7,74 12,87 12,87 12,87 3,44 3,44 3,44 3,43 3,43 3,43 3,43 3,4
1 018 ADIB AH 2 011 ADKB AH 2 011 ADKB AH 3 018 ADRD AH 3 018 ADRD AH 3 018 ADRD AH 4 018 ADRD AH 6 018 ADRZ AH 7 018 ADRZ AH 7 018 ADRZ AH 8 018 ADRZ AH 9 018 ADRZ AH	00 12 14 13 12 14 13 12 13 14 52 53 11 12 22 24 23 20 22 24 23 23 25 25 25 26 27 27 28 29 20 20 21 21 22 23 24 25 26 27 28 28 28 28 28 28 28 28 28 28 28 28 28	ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC FALL ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC FALL ADJUNCT FAC WINTER ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SPRING ADJUNCT FAC SUMMER ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC ADJUNCT FAC FALL ADJUNCT FAC ADJUNCT FAC FALL ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC SPRING ADJUNCT FAC MINTER ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC FALL ADJUNCT FAC MINTER ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC MINTER ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC MINTER ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC ADJUNCT FAC MINTER ADJUNCT FAC AD		ADJUNCT FAC	Percent	10,454.76 21,280.66 21,280.66 21,280.66 21,402.18 1,189.01 7,134.06 6,390.12 6,390.12 6,390.12 3,167.79 3,167.79 3,167.79 6,802.39	799.79 1,627.97 1,627.97 1,627.97 1,637.27 90.96 545.76 488.84 488.84 488.84 242.34 250.38 520.38 520.38 520.38 520.38 520.38 520.38	1,440.70 1,440.70 1,440.70 1,440.70 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63 2,165.63	41.82 85.12 85.12 85.12 153.22 8.51 51.07 61.84 61.84 12.67 12.67 12.67 12.67 12.67 12.67 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37 12.37	3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00 3,744.00	15.37 31.28 31.28 56.31 31.31 18.77 22.73 23.73	856.98 6.929.08 6.929.08 1.846.80 102.60 615.60 6.483.04 6.483.04 6.483.04 5.59.66 259.66 259.66 6.514.58 6.514.58 6.514.58 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45 253.45	11,3: 28,2(2 28,2(2 28,2(2 23,22 1,2(2 23,2(2 1,2(3) 12,8: 12,8: 12,8: 12,8: 13,3: 1

FY22 Ope	Y22 Operating Budget Plan: Transitional Studies, State & Local Funding									
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment	Transfers (ie Indirect)				
000	01* ADE1	TRANS STUDIES HOLD	-	-	-	-				
000	01* AGDA	ADULT BASIC ED	-	-	-	-				
000	01* AGDB	IELCE GRANT	-	-	-	-				
000	01* MDBP	ESL/GED TYSON	-	-	-	-				
000	041 ADZZ	ELEARN SUPPORT/ADMIN	-	-	-	-				
148	01* ADAI	ALT ED INSTRUCTION	17,500	-	5,000	-				
148	01* ADE1	TRANS STUDIES HOLD	-	-	5,000					
148	01* ADKB	FIRST YR EXPERIENCE	500	5,000	-	-				
148	01* ADRC	ADULT BASIC ED MATCH	-	-	-	-				
148	041 ADZZ	ELEARN SUPPORT/ADMIN	-	-	522	(522)				
148	043 ADAE	ALTERNATIVE ED ADMIN		-	-	-				
148	043 ADE1	TRANS STUDIES DIR	5,000	-	2,000	-				
		TOTALS	23,000	5,000	12,522	(522)				

EV22 One	erating Bud	got		
As adopted by the Boa	_	-		
Advancement, Planning, Research	2019-2020	2020-2021	2021-2022	Decrease/
, 3,	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	90,613	53,931	56,650	(2,719)
Deans and Directors	136,406	148,800	323,620	(174,820)
Other Exempt	180,087	162,612	178,134	(15,522)
Part-Time Hourly	23,336	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	204.461	200 500	257.020	- (40.420)
Classified Staff Student Help	204,461	208,598 6,800	257,028	(48,430) 6,800
•	-	6,800	-	6,800
Federal Work Study Total Salaries	634,903	580,741	815,432	(234,691)
Total Salaties	634,903	560,741	615,452	(234,091)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	402	-	-	-
Vacation Buyout	1,834	-	-	-
Overtime	236	-	-	-
Total Other Salary Costs	2,472	-	-	-
Benefits				
OASI	46,755	44,426	62,381	(17,955)
Retirement	65,590	58,689	81,331	(22,642)
Industrial Insurance	3,929	3,597	4,819	(1,222)
Health, Life, & Disability Insurance	111,651	106,567	140,886	(34,319)
Allowances	-	-	110,000	(3.,523)
Unemployment Compensation	1,885	-	_	_
Supplemental Retirement Payments	-,	-		_
Paid Family Medical Leave	936	872	1,199	(327)
Other Benefits	-	-	_,	-
Total Benefits	230,746	214,151	290,616	(76,465)
Total Cale Consulation (Ca	000 400	704.003	4 405 047	(244.455)
Total Salaries and Benefits	868,122	794,892	1,106,047	(311,155)
Part 2: Operational Expenses				
Contracted Services	120,771	40,000	40,000	
Goods & Services	89,494	110,364	173,334	(62.070)
Utilities	89,494	110,364	1/3,334	(62,970)
Rents and Leases	735	-	-	-
Travel	5,135	-	5,000	(5,000)
Minor Equipment	11,413	5,980	5,980	(5,000)
Capital Equipment	-	-	-	_
Subsidies	3,950	-	_	-
Debt Service	-,	-	-	-
Transfers	-	-	_	-
Total Operational Expenses	231,498	156,344	224,314	(67,970)
Crowd Total Diaming Crown Adversary to Diaming C	4 000 000	054.300	4 220 251	/270.4051
Grand Total - Planning Group: Advancement, Planning, Research	1,099,620	951,236	1,330,361	(379,125)

FY2	2 Staff	ing Pl	an: /	Advancement, Planning, Research, State & Local Funding										
EXE	MPT PE	RSON	NEL											
Аррі	Prg O	g Sob	j Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	085 AIFA	AC	02	ALONSO-BARRIENTOS, JACQUELINE	DEV COORD FOUND	100.00	44,150.00	3,377.48	2,428.25	384.19	11,232.00	64.90	17,486.82	61,636.82
101	085 AIDI	B AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	69.33	53,555.88	4,097.02	4,284.47	266.35	7,786.92	78.73	16,513.50	70,069.38
101	085 AIFA	AC.	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	35.00	21,630.00	1,654.70	1,730.40	134.47	3,931.20	31.80	7,482.56	29,112.56
101	085 AIFA	AB.	02	COOK, JESSICA D	EXEC DIR FOUNDA	100.00	90,067.00	6,890.13	7,205.36	384.19	11,232.00	132.40	25,844.08	115,911.08
101	081 AIX	AC.	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	26,354.00	2,016.08	3,418.11	192.10	5,616.00	38.74	11,281.03	37,635.03
101	081 AIX	AC.	00	MANN, NYX E	RESEARCH ANLST	40.00	26,000.00	1,989.00	1,430.00	153.68	4,492.80	38.22	8,103.70	34,103.70
101	065 AIH	B AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	35,321.00	2,702.06	2,825.68	192.10	5,616.00	51.92	11,387.75	46,708.75
101	081 AIX	A AB	01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	60.00	50,676.00	3,876.71	4,054.08	230.52	6,739.20	74.49	14,975.00	65,651.00
101	085 AILA	AB	01	VACANT (THIESSEN)	DIR MRKTG/COMM	100.00	94,000.00	7,191.00	9,870.00	384.19	11,232.00	138.18	28,815.37	122,815.37
101	085 AIFA	AC.	03	ANNUAL FUND/ALUMNI MANAGER	ALUMNI MNGR	100.00	60,000.00	4,590.00	4,800.00	384.19	11,232.00	88.20	21,094.39	81,094.39
101	081 AIX	AA A	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	56,650.00	4,333.73	5,948.25	192.10	5,616.00	83.28	16,173.35	72,823.35
				Exempt Total			558,403.88	42,717.90	47,994.60	2,898.07	84,726.12	820.85	179,157.54	737,561.42

CLASSIFIED STAFF	CLASSIFIED STAFF										
Appr Prg Org Sobj Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 085 AILC AK 01	DERRY, REBECCA R	GRAPHC DSGN SEN	100.00	59,688.00	4,566.13	7,741.53	384.19	11,232.00	87.74	24,011.60	83,699.60
101 085 AILC AK 10	HINSHAW, BRENT L	GRAPHC DSGN SUP	100.00	67,560.00	5,168.34	8,762.53	384.19	11,232.00	99.31	25,646.38	93,206.38
101 085 AILD AK 00	VACANT (CHARNLEY-OVENS)	MEDIA TECH SENR	100.00	41,502.00	3,174.90	5,382.81	384.19	11,232.00	61.01	20,234.91	61,736.91
101 085 AIFA AK 04	VACANT (MIRANDA)	ADMIN ASST 3	100.00	45,906.00	3,511.81	5,954.01	384.19	11,232.00	67.48	21,149.49	67,055.49
101 065 AIHB AK 01	OUTREACH/WELCOME CENTER	PROGRAM COORD	100.00	42,372.00	3,241.46	5,495.65	384.19	11,232.00	62.29	20,415.59	62,787.59
	Classified Total			257,028.00	19,662.64	33,336.53	1,920.96	56,160.00	377.83	111,457.96	368,485.96

FY22 Ope	erating B	udget Plan: Advancement	, Planning, Res	earch, State &	Local F	unding
Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Travel	Minor Equipment
148	01* AILC	GRAPHIC DESIGNS	-	8,680	-	-
148	01* AILD	MEDIA	-	3,880	-	-
148	061 AICA	INTERNATIONAL PRGMS	-	-	-	-
148	061 AXIA	INT'L SH PLACEMT FEE	-	500	-	-
148	065 AILB	STUDENT RECRUITMENT	-	-	-	-
148	081 AIXA	INST EFFECTIVENESS	40,000	16,379	-	1,200
148	085 AIDB	EQUITY/INCLUS MATCH	-	14,567	5,000	-
148	085 AIFA	ADVANCEMENT WW	-	-	-	-
148	085 AILA	DIR OF MARKETING	-	120,000	-	-
148	085 AILC	GRAPHIC DESIGNS	-	6,285	-	-
148	085 AILD	MEDIA	-	3,043	-	4,780
		TOTALS	40,000	173,334	5,000	5,980

FY22 Operating Budget As adopted by the Board of Trustees on June 23, 2021											
	2019-2020	2020-2021	2021-2022	Decrease/							
WorkForce Ed	Actuals	Perm Bdgt	Adopted Budget	(Increase)							
Part 1: Salaries and Benefits											
Salaries											
President and VPs	35,696	-	-	-							
Deans and Directors	487,153	537,243	561,657	(24,41							
Other Exempt	205,199	215,821	224,563	(8,74							
Part-Time Hourly	45,964	25,500	25,500	-							
Full-Time Faculty	2,158,877	1,920,183	2,089,754	(169,57							
Quarterly Faculty	74,107	-	-	-							
Adjunct Faculty	437,038	386,129	392,701	(6,57							
Classified Staff	298,295	173,316	183,895	(10,57							
Student Help	11,007	10,000	10,000	-							
Federal Work Study		-	-	-							
Total Salaries	3,753,335	3,268,192	3,488,070	(219,87							
Other Salary Costs											
Board of Trustees/Athletic Officials	-	-	-	-							
Sick Leave Buyout	16,101	-	-	-							
Vacation Buyout	-	-	-	-							
Overtime Total Other Salary Costs	16,101	-	-	-							
Benefits											
OASI	276,571	250,018	266,837	(16,81							
Retirement	357,038	302.201	324,585	(22,38							
ndustrial Insurance	18,278	19,269	19,309	(22)30							
Health, Life, & Disability Insurance	612,996	569,295	546,074	23,22							
Allowances	-	-	3 10,07 1	-							
Unemployment Compensation	5,314	-	_	_							
Supplemental Retirement Payments	-	_		_							
Paid Family Medical Leave	5,574	4,830	5,153	(32							
Other Benefits	-	-	3,133	-							
Total Benefits	1,275,771	1,145,613	1,161,958	(16,34							
Total Salaries and Benefits	5,045,208	4,413,805	4,650,029	(236,22							
Part 2: Operational Expenses											
Contracted Services	7,162	1,000	1,000	_							
Goods & Services	533,682	636,072	565,866	70,20							
Utilities	2,713	-	-								
Rents and Leases		_	_	_							
Fravel	31,055	10,000	10,000	_							
Minor Equipment	50,981	197,050	197,050	-							
Capital Equipment	209,161		-	-							
Subsidies	577,418	517,920	511,900	6,02							
Debt Service	- ,	-	- ,,	-							
Fransfers	(60,274)	709	21,430	(20,72							
Fotal Operational Expenses	1,351,898	1,362,751	1,307,246	55,50							

F122 Stalling Plant. V	NorkForce Ed, Trades, State & Local Funding										
EXEMPT PERSONNEL	vorkroite Eu, Trades, State & Local Funding										
101 043 ACE1 AB 01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101 012 ACVK AB 03	WINNETT, WALLACE A	JD AG PROG/DIR	20.00	17,716.60	1,355.32	1,860.24	76.84	2,246.40	26.04	5,564.84	23,281.44
101 043 ACVK AB 03	WINNETT, WALLACE A	JD AG PROG/DIR	80.00	70,866.40	5,421.28	7,440.97	307.35	8,985.60	104.17	22,259.38	93,125.78
	Exempt Total			117,634.12	8,999.01	12,351.58	491.77	14,376.96	172.92	36,392.24	154,026.36
	<u> </u>								•		
FULL TIME AND QUART	ERLY FACULTY										
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 012 ACVC AE 01	BAILEY, DAVID D	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101 012 ACVK AE 02	COULSTON, CULLEN J	FAC F/T PERM	100.00	90,955.40	6,958.09	7,276.43	384.19	11,232.00	133.70	25,984.42	116,939.81
101 012 ACUD AE 03	VACANT (HAGGARD)	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101 012 ACVK AE 03	KNAPPENBERGER, ZACHARY A	FAC F/T PERM	100.00	72,924.04	5,578.69	5,833.92	384.19	11,232.00	107.20	23,136.00	96,060.04
	Faculty Total			328,198.50	25,107.18	30,363.86	1,536.77	44,928.00	482.45	102,418.26	430,616.76
CLASSIFIED STAFF											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 043 ACUA AK 00	MILLER, RHONDA J	SEC SENIOR	80.00	38.275.20	2,928.05	4.964.29	307.35	8,985.60	56.26	17.241.56	55,516.76
101 043 ACE1 AK 03	YOUNG, DONNA K	ADMIN ASST 3	80.00	39,196.80	2,998.56	5,083.82	307.35	8.985.60	57.62	17,432.95	56,629.75
	Classified Total			77,472.00	5,926.61	10,048.12	614.71	17,971.20	113.88	34,674.52	112,146.52
ADJUNCT FACULTY											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 012 ACUD AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC		12,367.98	946.15	1,298.64	55.66	-	18.18	2,318.63	14,686.61
149 012 BCUD AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	-	33.39	-	10.91	611.99	8,032.78
149 012 BCUD AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149 012 BCUD AH 23											
149 012 ECUD AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149 012 ECUD AH 22 149 012 ECUD AH 24	FALL ADJUNCT FAC SPRING ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149 012 ECUD AH 22	FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC			7,420.79 7,420.79	567.69 567.69	593.66 593.66	32.68 32.68	3,744.00 3,744.00	10.91 10.91	4,948.94 4,948.94	12,369.73 12,369.73
149 012 ECUD AH 22 149 012 ECUD AH 24	FALL ADJUNCT FAC SPRING ADJUNCT FAC	ADJUNCT FAC	ı	7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149 012 ECUD AH 22 149 012 ECUD AH 24 149 012 ECUD AH 23	FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC	ADJUNCT FAC		7,420.79 7,420.79	567.69 567.69	593.66 593.66	32.68 32.68	3,744.00 3,744.00	10.91 10.91	4,948.94 4,948.94	12,369.73 12,369.73
149 012 ECUD AH 22 149 012 ECUD AH 24 149 012 ECUD AH 23	FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC Adjunct Total  D STUDENT HELP, OTHER MISCELLANEOUS	ADJUNCT FAC	Percent	7,420.79 7,420.79	567.69 567.69	593.66 593.66	32.68 32.68	3,744.00 3,744.00	10.91 10.91	4,948.94 4,948.94	12,369.73 12,369.73
149 012 ECUD AH 22 149 012 ECUD AH 24 149 012 ECUD AH 23 PART TIME HOURLY AN	FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC Adjunct Total  D STUDENT HELP, OTHER MISCELLANEOUS	ADJUNCT FAC ADJUNCT FAC	Percent 100.00	7,420.79 7,420.79 <b>49,471.92</b>	567.69 567.69 <b>3,784.60</b>	593.66 593.66 <b>3,079.63</b>	32.68 32.68 <b>220.49</b>	3,744.00 3,744.00 <b>11,232.00</b>	10.91 10.91 <b>72.72</b>	4,948.94 4,948.94 18,389.44	12,369.73 12,369.73 67,861.36
149         012         ECUD         AH         22           149         012         ECUD         AH         24           149         012         ECUD         AH         23             PART TIME HOURLY AN           Appr         Prg         Org         Sobj         Ssobj	FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC Adjunct Total  ID STUDENT HELP, OTHER MISCELLANEOUS Name	ADJUNCT FAC ADJUNCT FAC Title	100.00 100.00	7,420.79 7,420.79 49,471.92 FY22 Salary 10,000.00 1,000.00	567.69 567.69 <b>3,784.60</b> OASI 765.00 76.50	593.66 593.66 3,079.63 Retirement	32.68 32.68 220.49	3,744.00 3,744.00 11,232.00 HealthCare	10.91 10.91 72.72 PFML 14.70 1.47	4,948.94 4,948.94 18,389.44 Total Benefits 1,000.00 92.97	12,369.73 12,369.73 67,861.36
149	FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC Adjunct Total  ID STUDENT HELP, OTHER MISCELLANEOUS  Name  PART TIME HOURLY STUDENT HELP STUDENT HELP	ADJUNCT FAC ADJUNCT FAC  Title PART TIME HOURLY PART TIME HOURLY STUDENT HELP	100.00 100.00 100.00	7,420.79 7,420.79 49,471.92 FY22 Salary 10,000.00 1,000.00 3,000.00	567.69 567.69 <b>3,784.60</b> <b>OASI</b> 765.00 76.50 229.50	593.66 593.66 3,079.63 Retirement	32.68 32.68 220.49 Industrial Ins 150.00 15.00 45.00	3,744.00 3,744.00 11,232.00 HealthCare	10.91 10.91 72.72 PFML 14.70 1.47 12.00	4,948.94 4,948.94 18,389.44 Total Benefits 1,000.00 92.97 500.00	12,369.73 12,369.73 67,861.36 Total Cost 11,000.00 1,092.97 3,500.00
149	FALL ADJUNCT FAC SPRING ADJUNCT FAC WINTER ADJUNCT FAC Adjunct Total  D STUDENT HELP, OTHER MISCELLANEOUS  Name  PART TIME HOURLY PART TIME HOURLY	ADJUNCT FAC ADJUNCT FAC  Title  PART TIME HOURLY PART TIME HOURLY	100.00 100.00	7,420.79 7,420.79 49,471.92 FY22 Salary 10,000.00 1,000.00	567.69 567.69 <b>3,784.60</b> OASI 765.00 76.50	593.66 593.66 3,079.63 Retirement	32.68 32.68 220.49 Industrial Ins 150.00 15.00	3,744.00 3,744.00 11,232.00 HealthCare	10.91 10.91 72.72 PFML 14.70 1.47	4,948.94 4,948.94 18,389.44 Total Benefits 1,000.00 92.97	12,369.73 12,369.73 67,861.36 Total Cost 11,000.00 1,092.97

Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Transfers (ie Indirect)
148	01* ACE1	TRADES HOLDING	40,000	-	-
148	01* ACE2	VOC VP HOLDING	-	6,000	-
148	01* AXCB	AUTO REPAIR PROG FEE	12,500	-	-
148	01* AXCC	AUTO REPAIR PRG EQP	14,000	-	-
148	01* AXCF	COLLISION PROG FEE	9,500	-	-
148	01* AXCG	COLLISION PROG EQUIP	3,000	6,500	-
148	01* AXCH	DIESEL TECH PROG FEE	22,000	-	-
148	01* AXCI	DIESEL TECH PRG EQP	10,000	8,000	-
148	01* AXCM	JOHN DEERE PROG FEE	6,000	-	-
148	01* AXCN	JOHN DEERE PRO EQUIP	6,000	-	-
148	01* AXCO	WELDING PROGRAM FEE	25,300	-	-
148	01* AXCP	WELDING PROG EQUIP	6,000	25,000	-
148	01* DXCO	CLRK WELD PROG FEE	20,000	-	-
148	01* DXCP	CLRK WELD PROG EQUIP	-	20,000	-
148	041 ACZZ	ELEARN SUPPORT/ADMIN		-	(2:
148	042 AECB	AUTO BODY, RESALE	17,600	-	2,4
148	042 AECC	DIESEL TECH, RESALE	22,000	-	3,0
148	042 AECR	AUTO REP TECH, RESALE	8,976	-	1,2
		TOTA	LS 222,876	65,500	6,4

EVENADT DEDCOMME	Force Ed, Business & Entrepreneurial, St										
XEMPT PERSONNEL						- 4					
ppr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cos
	RN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,61
	ORD, CRISTINA M	BAS CAREER/ED N	50.00	28,698.00	2,195.40	2,295.84	192.10	5,616.00	42.19	10,341.52	39,03
	IN, JAYS	DIR CUL/PROG	33.33	28,132.19	2,152.11	2,953.88	128.05	3,743.63	41.35	9,019.02	37,15
	IN, JAYS	DIR CUL/PROG	66.67	56,272.81	4,304.87	5,908.65	256.14	7,488.37	82.72	18,040.75	74,31
·	SABRINA B	WNE MKTG MGR/IN	49.00	28,921.76	2,212.51	3,751.15	188.25	5,503.68	42.51	11,698.12	40,61
	SABRINA B	WNE MKTG MGR/IN DIR VIT/VNYD MG	10.54 75.00	6,221.13 54,884.25	475.92 4,198.65	806.88 4,390.74	40.49 288.14	1,183.85	9.15 80.68	2,516.29 17,382.21	8,73° 72,26
<ol> <li>012 APVW AB 02 PEREZ,</li> <li>043 APVW AB 02 PEREZ,</li> </ol>		DIR VIT/VNYD MG	14.32	10,479.23	4,198.65 801.66	4,390.74 838.34	288.14 55.02	8,424.00 1,608.42	15.40	3,318.84	13,79
	FROESE, DANIELLE R	COOR ENOL & VIT	84.04	42,462.05	3,248.35	4,458.52	322.87	9,439.37	62.42	17,531.53	59,99
	T (DONAHUE)	DIR WINE MAK/EN	48.87	43,036.88	3,292.32	3,442.95	187.75	5,489.08	63.26	12,475.37	55,51
	T (DONAHUE)	DIR WINE MAK/EN	33.27	29,298.89	2,241.37	2,343.91	127.82	3,736.89	43.07	8,493.05	37,79
	R, CYNTHIA M	ASST DEAN WORK/BAS	100.00	82,198.00	6,288.15	8,630.79	384.19	11,232.00	120.83	26,655.96	108,85
Exemp		,		439,656.31	33,633.71		2,278.41	66,610.25	646.29	146,040.68	585,69
ULL TIME AND QUARTERLY				155,050.51	55,055.71	12,072.01	2,270.11	00,010.23	010.23	210,010.00	303,03
ppr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Co
	, JUSTIN W	FAC F/T PERM	100.00	62,112.78	4,751.63	9,776.55	384.19	11,232.00	91.31	26,235.68	88,34
	E, ROBIN C	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,14
	R, ASHLEY A	FAC F/T PERM	100.00	75,887.52	5,805.40	6,071.00	384.19	11,232.00	111.55	23,604.14	99,49
	FRANCIS JOSEPH	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,14
	N, KRISTA L	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,14
1 012 APSB AE 04 MCCAU	JLEY, NICOLE J	FAC F/T PERM	100.00	60,701.38	4,643.66	4,856.11	384.19	11,232.00	89.23	21,205.19	81,90
1 012 APSL AE 03 MCKIB	BEN, MICHELLE M	FAC F/T PERM	100.00	75,887.52	5,805.40	7,968.19	384.19	11,232.00	111.55	25,501.33	101,38
1 012 APSD AE 04 RICHAF	RDSON, DENNIS J	FAC F/T PERM	100.00	68,324.99	5,226.86	5,466.00	384.19	11,232.00	100.44	22,409.49	90,73
	ON, GERALD G	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,47
	RR, GREGORY S	FAC F/T PERM	43.10	29,448.07	2,252.78	2,355.85	165.59	4,840.99	43.29	9,658.49	39,106
Faculty LASSIFIED STAFF	Total			704,951.90	53,928.82	71,415.61	3,623.31	105,928.99	1,036.28	235,933.02	940,884
ppr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Co
		1.1									
8 012 AXPD AK 01 PAUL, I	MICHELE M	INSTR/SUP TECH1	70.00	33,490.80	2,562.05	4,343.76	268.93	7,862.40	49.23	15,086.37	48,57
	MICHELE M ed Total	INSTR/SUP TECH1	70.00	33,490.80 33,490.80	2,562.05 2,562.05		268.93 268.93	7,862.40 7,862.40	49.23 49.23	15,086.37	
Classifi		INSTR/SUP TECH1	70.00								
Classifi  DJUNCT FACULTY  ppr Prg Org Sobj Ssobj	ed Total Name	Title					268.93 Industrial Ins				48,577 48,577 Total Co
Classifi	ed Total  Name  DJUNCT FAC	Title ADJUNCT FAC		33,490.80 FY22 Salary 12,165.68	2,562.05 OASI 930.67	4,343.76  Retirement 383.61	268.93 Industrial Ins 54.75	7,862.40	49.23 <b>PFML</b> 17.88	15,086.37  Total Benefits 1,386.91	48,577 Total Co
Classifi   DJUNCT FACULTY	Name DJUNCT FAC S ADJUNCT FAC	Title  ADJUNCT FAC  ADJUNCT FAC		33,490.80  FY22 Salary  12,165.68 1,418.71	2,562.05 OASI 930.67 108.53	4,343.76  Retirement 383.61 148.96	268.93 Industrial Ins 54.75 6.38	7,862.40	49.23 <b>PFML</b> 17.88 2.09	15,086.37  Total Benefits  1,386.91 265.97	48,57 <b>Total Co</b> 13,55 1,68
Classifi   DJUNCT FACULTY	Name  DJUNCT FAC A DJUNCT FAC R ADJUNCT FAC	Title  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC		33,490.80 FY22 Salary 12,165.68 1,418.71 5,674.84	2,562.05  OASI 930.67 108.53 434.13	4,343.76  Retirement 383.61 148.96 148.96	268.93 Industrial Ins 54.75 6.38 25.54	7,862.40  HealthCare	49.23  PFML  17.88  2.09  8.34	15,086.37  Total Benefits  1,386.91 265.97 616.97	48,57 Total Co 13,55 1,68 6,29
Classifi   DJUNCT FACULTY	Name  DJUNCT FAC S ADJUNCT FAC R ADJUNCT FAC DJUNCT FAC DJUNCT FAC	Title  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC		33,490.80 FY22 Salary  12,165.68 1,418.71 5,674.84 14,187.11	2,562.05  OASI  930.67  108.53  434.13  1,085.31	4,343.76  Retirement 383.61 148.96	268.93 Industrial Ins 54.75 6.38 25.54 63.84	7,862.40	49.23  PFML  17.88  2.09  8.34  20.86	15,086.37  Total Benefits 1,386.91 265.97 616.97 1,453.75	48,57  Total Co 13,55 1,68 6,29 15,64
Classifi   DJUNCT FACULTY	Name  DJUNCT FAC ADJUNCT FAC R ADJUNCT FAC S ADJUNCT FAC S ADJUNCT FAC	Title  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC		33,490.80 FY22 Salary 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66	4,343.76  Retirement  383.61  148.96  148.96  283.74	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92	7,862.40  HealthCare	49.23  PFML  17.88  2.09  8.34  20.86  10.43	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01	48,57  Total Co 13,55 1,68 6,29 15,64 7,67
Classifi   DJUNCT FACULTY   Ppr   Prg   Org   Sobj   Sobj	Name  DJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ET ADJUNCT FAC  ET ADJUNCT FAC	Title  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC		33,490.80 FY22 Salary 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33	4,343.76  Retirement  383.61  148.96  148.96  283.74	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96	7,862.40  HealthCare	PFML 17.88 2.09 8.34 20.86 10.43 5.21	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50	48,57  Total Co 13,55 1,68 6,29 15,64 7,67 3,83
Classifi	Name  DJUNCT FAC  A ADJUNCT FAC  A ADJUNCT FAC  A DJUNCT FAC  A DJUNCT FAC  B ADJUNCT FAC	Title  ADJUNCT FAC		33,490.80 FY22 Salary 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31	4,343.76  Retirement  383.61  148.96  148.96  283.74	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84	7,862.40  HealthCare	PFML 17.88 2.09 8.34 20.86 10.43 5.21 20.86	15,086.37  Total Benefits 1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01	48,57  Total Co 13,55 1,68 6,29 15,64 7,67 3,83 15,35
Classifi   DJUNCT FACULTY   Ppr   Prg   Org   Sobj   Ssobj	Name  DJUNCT FAC  ADJUNCT FAC  R ADJUNCT FAC  DJUNCT FAC  JUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  B ADJUNCT FAC	Title  ADJUNCT FAC		33,490.80 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11	4,343.76  Retirement  383.61 148.96 148.96 283.74	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65	7,862.40  HealthCare	PFML 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01	48,57  Total Co  13,55: 1,68: 6,29 15,64: 7,67: 3,83: 15,35: 6,11:
Classifi	Name  DJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  BUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  BRADJUNCT FAC  BRADJUNCT FAC  BRADJUNCT FAC  BRADJUNCT FAC  BRADJUNCT FAC	Title  ADJUNCT FAC		33,490.80  FY22 Salary  12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34	4,343.76  Retirement 383.61 148.96 148.96 283.74	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96	7,862.40  HealthCare	49.23 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18	15,086.37  Total Benefits 1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02	48,57  Total Co 13,55. 1,68 6,29 15,64 7,67: 3,83: 15,35: 6,11: 18,33
Classifi	Name  DJUNCT FAC  ADJUNCT FAC  R ADJUNCT FAC  DJUNCT FAC  JUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  B ADJUNCT FAC	Title  ADJUNCT FAC		33,490.80 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11	4,343.76  Retirement  383.61 148.96 148.96 283.74	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65	7,862.40  HealthCare	PFML 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01	48,57  Total Co 13,55 1,68 6,29 15,64 7,67 3,83 15,35 6,11 18,33 1,12
Classifi	Name  DJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  S ADJUNCT FAC  ER ADJUNCT FAC	Title  ADJUNCT FAC		13,490.80 12,165.68 1,418.71 5,674.84 14,187.11 7,093.53 3,546.78 14,187.11 5,256.39 15,769.18 927.60	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96	Retirement 383.61 148.96 148.96 283.74 420.51 1,261.53 119.29	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17	7,862.40  HealthCare	49.23 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79	48,57  Total Cc 13,55 1,68 6,29 15,64 7,67 3,83 15,35 6,111 18,33 1,12 54
Classifi   DJUNCT FACULTY   Ppr   Prg   Org   Sobj   Ssobj	Name  DJUNCT FAC  A DJUNCT FAC  R ADJUNCT FAC  JUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC	Title  ADJUNCT FAC		33,490.80 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65	2,562.05  OASI  930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55	4,343.76  Retirement 383.61 148.96 283.74 420.51 1,261.53 119.29 58.08	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03	7,862.40  HealthCare	49.23 PFML 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33	48,57  Total Cc  13,55 1,68 6,29 15,64 7,67 3,83 15,35 6,11 18,33 1,12 544 3,59
Classifi   DJUNCT FACULTY   Popr   Prg   Org   Sobj   Ssobj	Name  DJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  JUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  BADJUNCT FAC  ADJUNCT FAC  BADJUNCT FAC	Title  ADJUNCT FAC		12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54	4,343.76  Retirement 383.61 148.96 283.74 - 420.51 1,261.53 119.29 58.08 247.36	268.93  Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91	7,862.40  HealthCare	49.23  PFML  17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36	48,57  Total Co 13,55 1,68 6,29 15,64 7,67 3,83 15,35 6,111 18,33 1,12 54 3,599 27,44
Classifi   DJUNCT FACULTY   Ppr   Prg   Org   Sobj   Ssobj	Name  DJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  JUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  ADJUNCT FAC  BE ADJUNCT FAC	Title  ADJUNCT FAC		33,490.80  12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00 17,911.62 14,364.84 7,271.29	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54 1,370.24 1,098.91 556.25	Retirement 383.61 148.96 283.74 420.51 1,261.53 119.29 58.08 247.36 1,508.31 1,135.90 763.48	268.93  Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91 80.60 64.64 32.72	7,862.40  HealthCare	PFML 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55 26.33 21.12 21.0.69	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36 9,537.48 6,064.56 4,171.15	48,57  Total Co 13,55 1,688 6,29 15,64 7,67 3,833 15,35 6,111 18,33 1,12 54 3,59 27,44 20,422 11,44
Classifi   DJUNCT FACULTY   Ppr   Prg   Org   Sobj   Ssobj   Sobj   So	Name  DJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  ER ADJUNCT FAC	Title  ADJUNCT FAC		13,490.80 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00 17,911.62 14,364.84 7,271.29 17,733.89	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54 1,370.24 1,098.91 556.25 1,356.64	Retirement 383.61 148.96 148.96 283.74 420.51 1,261.53 119.29 58.08 247.36 1,508.31 1,135.90 763.48 1,117.23	268.93 Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91 80.60 64.64 32.72 79.80	7,862.40  HealthCare	PFML 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55 26.33 21.12 10.69 26.07	15,086.37  Total Benefits 1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36 9,537.48 6,064.56 4,171.15 6,323.75	48,57  Total Co 13,55 1,68 6,29 15,64 7,676 3,83 15,35 6,11 18,33 1,12 54 3,599 27,44 20,42 11,44 24,05
Classifi   DJUNCT FACULTY   FACULTY   Ppr   Prg   Org   Sobj   Soobj   Soobj   Prg   Org   Sobj   Soobj   Prg   Org   Sobj   Soobj   Prg   Org   Sobj   Soobj   Org	Name  DJUNCT FAC  A DJUNCT FAC  A DJUNCT FAC  A DJUNCT FAC  B ADJUNCT FAC  B ADJU	Title  ADJUNCT FAC		33,490.80  12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00 17,911.62 14,364.84 7,271.29	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54 1,370.24 1,098.91 556.25	Retirement 383.61 148.96 148.96 283.74 420.51 1,261.53 119.29 58.08 247.36 1,508.31 1,135.90 763.48 1,117.23	268.93  Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91 80.60 64.64 32.72	7,862.40  HealthCare	PFML 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55 26.33 21.12 21.0.69	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36 9,537.48 6,064.56 4,171.15	48,57  Total Co 13,55 1,68 6,29 15,64 7,676 3,83 15,35 6,11 18,33 1,12 54 3,599 27,44 20,42 11,44 24,05
Classifi   DJUNCT FACULTY   FACULTY   FACULTY   FACULTY   FALL AI   FALL A	Name  DJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  I A	Title  ADJUNCT FAC	Percent	13,490.80 12,165.68 1,418.71 5,674.84 14,187.11 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00 17,911.62 14,364.84 7,271.29 17,733.89 141,052.22	2,562.05  930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54 1,370.24 1,098.91 556.25 1,356.64 1,370.50	4,343.76  Retirement 383.61 148.96 148.96 283.74 420.51 1,261.53 119.29 58.08 247.36 1,508.31 1,135.90 763.48 1,117.23 7,596.98	268.93  Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91 80.60 64.64 32.72 79.80 634.74	7,862.40  HealthCare	9FML 17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55 26.33 21.12 10.69 26.07 207.35	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36 9,537.48 6,064.56 4,171.15 6,323.75	48,57  Total Co 13,55 1,68 6,29 15,64 7,67 3,83 15,35 6,11 18,33 1,12 54 20,42 11,44 20,42 11,44 24,05 177,12
DJUNCT FACULTY   Sobj   Sobj	Name  DJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  I A	Title  ADJUNCT FAC	Percent	13,490.80  12,165.68 1,418.71 5,674.84 14,187.11 7,993.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00 17,911.62 14,364.84 7,271.29 17,733.89 141,052.22	2,562.05  930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54 1,370.24 1,098.91 556.25 1,356.64 10,790.50	Retirement 383.61 148.96 148.96 283.74 - 420.51 1,261.53 119.29 58.08 247.36 1,508.31 1,135.90 763.48 1,117.23 7,596.98	268.93  Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91 80.60 64.64 32.72 79.80 634.74  Industrial Ins	7,862.40  HealthCare	9FML  17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55 26.33 21.12 10.69 26.07 207.35	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36 9,537.48 6,064.56 4,171.15 6,323.75 36,077.55	48,57  Total Co 13,55: 1,684 6,29: 15,644 7,674 3,833 15,35: 6,111 18,33: 1,12: 544 20,42: 11,44; 20,42: 117,7,12: Total Co
Classifi	Name  DJUNCT FAC  I ADJUNCT FAC  R A	Title  ADJUNCT FAC  ADJUNCT FAC	Percent Percent 100.00	33,490.80  FY22 Salary  12,165.68 1,418.71 7,093.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00 17,911.62 14,364.84 7,271.29 17,733.89 141,052.22  FY22 Salary 2,000.00	2,562.05  OASI 930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54 1,370.24 1,098.91 556.25 1,356.64 10,790.50  OASI	4,343.76  Retirement 383.61 148.96 148.96 283.74 420.51 1,261.53 119.29 58.08 247.36 1,508.31 1,135.90 763.48 1,117.23 7,596.98	268.93  Industrial Ins  54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91 80.60 64.64 32.72 79.80 634.74  Industrial Ins 30.00	7,862.40  HealthCare	49.23  PFML  17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55 26.33 21.12 10.69 26.07 207.35	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36 9,537.48 6,064.56 4,171.15 6,323.75 36,077.55  Total Benefits	48,577  Total Co 13,552 1,684 6,293 15,644 7,678 3,833 15,353 6,110 18,333 1,122 546 27,444 24,053 177,122  Total Co 2,200
Classifi	Name  DJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  R ADJUNCT FAC  I ADJUNCT FAC  R ADJUNCT FAC  I A	Title  ADJUNCT FAC	Percent	13,490.80  12,165.68 1,418.71 5,674.84 14,187.11 7,993.55 3,546.78 14,187.11 5,256.39 15,769.18 927.60 451.65 3,092.00 17,911.62 14,364.84 7,271.29 17,733.89 141,052.22	2,562.05  930.67 108.53 434.13 1,085.31 542.66 271.33 1,085.31 402.11 1,206.34 70.96 34.55 236.54 1,370.24 1,098.91 556.25 1,356.64 10,790.50	Retirement 383.61 148.96 148.96 283.74 - 420.51 1,261.53 119.29 58.08 247.36 1,508.31 1,135.90 763.48 1,117.23 7,596.98	268.93  Industrial Ins 54.75 6.38 25.54 63.84 31.92 15.96 63.84 23.65 70.96 4.17 2.03 13.91 80.60 64.64 32.72 79.80 634.74  Industrial Ins	7,862.40  HealthCare	9FML  17.88 2.09 8.34 20.86 10.43 5.21 20.86 7.73 23.18 1.36 0.66 4.55 26.33 21.12 10.69 26.07 207.35	15,086.37  Total Benefits  1,386.91 265.97 616.97 1,453.75 585.01 292.50 1,170.01 854.01 2,562.02 195.79 95.33 502.36 9,537.48 6,064.56 4,171.15 6,323.75 36,077.55	48,577  Total Co 13,552 1,684 6,293 15,644 7,678 3,833 15,353 6,111 18,333 1,122 544 3,594 20,429 11,444 20,425 177,125  Total Co

Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Subsidies (ie Financial Aid)	Transfers (ie Indirect)
148	042 AEPA	CULINARY ARTS	31,707	-	-	5,040
148	042 AEPL	COSMETOLOGY, RESALE	25,433	-	-	6,336
148	01* APE1	BUS& ENT HOLDING	75,000	6,000	-	-
148	041 APZZ	ELEARN SUPPORT ADMIN	-	-	-	(7,453)
148	043 APE1	WF DEAN-BUSINESS/ENT	-	-	-	-
148	063 APDD	BAS NAVIGATION	-	-	-	-
148	01* AXPA	BUS MGMT PROG FEE	2,800	-	-	-
148	01* AXPB	COMP SCIENCE PRO FEE	13,800	-	-	-
148	01* AXPC	COMP SCIENCE PRO EQP	-	11,000	-	-
148	01* AXPD	COSMO PROGRAM FEE	4,801	-	200	-
148	01* AXPE	COSMO PROGRAM EQUIP	-	7,000	-	-
148	01* AXPF	CULINARY ART PRO FEE	40,000	-	-	-
148	01* AXPG	CULINARY ART PRO EQP	2,500	7,500	-	-
148	01* AXPH	E&V PROGRAM FEE	36,540	-	-	-
148	01* AXPI	E&V PROGRAM EQUIP	7,000	7,500	-	-
148	01* AXPJ	BAS APLD MGT PRG FEE	4,200	-	-	-
148	01* AXPK	BAS APLD MGMT EQUIP	-	1,700	-	-
		TOTALS	243,781	40,700	200	3,923

FY22 S	Y22 Staffing Plan: WorkForce Ed, Ag, Energy, Water, State & Local Funding												
EXEMP	EXEMPT PERSONNEL												
Appr Prg	Org So	bj Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 043	ARE1 AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101 063	ARDD AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	28,698.00	2,195.40	2,295.84	192.10	5,616.00	42.19	10,341.52	39,039.52
101 043	AGRA AC	02	PACHECO, CEANA M	ANRCE COORDNTR	100.00	42,436.00	3,246.35	2,333.98	384.19	11,232.00	62.38	17,258.91	59,694.91
101 043	AGRA AB	16	WILLIAMS, LINDSEY M	DIR AG/NAT CNTR	100.00	73,584.00	5,629.18	4,047.12	384.19	11,232.00	108.17	21,400.66	94,984.66
			Exempt Total			173,769.12	13,293.34	11,727.31	1,068.05	31,224.96	255.44	57,569.10	231,338.22

FULL TI	FULL TIME AND QUARTERLY FACULTY													
Appr Pr	g Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 012	ARVJ	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	67.00	53,722.83	4,109.80	5,640.90	257.41	7,525.44	78.97	17,612.52	71,335.35
101 012	ARVB	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	36,717.77	2,808.91	3,855.37	192.10	5,616.00	53.98	12,526.35	49,244.11
101 012	ARVM	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	36,717.77	2,808.91	3,855.37	192.10	5,616.00	53.98	12,526.35	49,244.11
101 012	ARVC	AE	05	VACANT (BAS-AG SYSTEMS)	FAC F/T PERM	100.00	62,112.26	4,751.59	4,968.98	384.19	11,232.00	91.31	21,428.07	83,540.32
101 012	2 ARVB	AE	02	WILLIAMS, MATTHEW W	FAC F/T PERM	100.00	64,373.05	4,924.54	5,149.84	384.19	11,232.00	94.63	21,785.20	86,158.25
				Faculty Total			253,643.67	19,403.74	23,470.45	1,409.98	41,221.44	372.86	85,878.48	339,522.15

ADJUNCT FACULTY											
Appr Prg Org Sobj Ssol	Name	Title P	ercent FY22	2 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 012 ARUF AH 22	FALL ADJUNCT FAC	ADJUNCT FAC	-	8,657.59	662.31	909.05	38.96	3,744.00	12.73	5,367.04	14,024.62
149 012 ARUF AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC	9	9,275.99	709.61	973.98	41.74	3,744.00	13.64	5,482.97	14,758.95
149 012 ARUF AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		8,657.59	662.31	909.05	38.96	3,744.00	12.73	5,367.04	14,024.62
149 012 ARUG AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	606.03	30.61	-	10.00	1,167.02	7,969.41
149 012 ARUG AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC	3	2,473.60	189.23	259.73	11.13	-	3.64	463.73	2,937.32
149 012 ARUG AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC	1:	1,131.18	851.54	606.03	50.09	-	16.36	1,524.02	12,655.20
149 012 ARVA AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC	3	3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149 012 ARVB AH 22	FALL ADJUNCT FAC	ADJUNCT FAC	18	.8,388.35	1,406.71	1,563.83	82.75	-	27.03	3,080.32	21,468.67
149 012 ARVB AH 52	FALL ADJUNCT FAC	ADJUNCT FAC	:	1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149 012 ARVB AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC	4	4,256.13	325.59	340.49	19.15	-	6.26	691.49	4,947.63
149 012 ARVB AH 54	SPRING ADJUNCT FAC	ADJUNCT FAC	:	1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149 012 ARVB AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC	14	4,841.58	1,135.38	1,187.33	66.79	-	21.82	2,411.31	17,252.89
149 012 ARVB AH 51	SUMMER ADJUNCT FAC	ADJUNCT FAC	:	1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149 012 ARVB AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC	3	3,546.78	271.33	283.74	15.96	-	5.21	576.24	4,123.02
149 012 ARVB AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	33.39	-	10.91	1,205.66	8,626.44
149 012 ARVB AH 53	WINTER ADJUNCT FAC	ADJUNCT FAC	:	1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149 012 ARVJ AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC	2	2,128.07	162.80	-	9.58	-	3.13	175.50	2,303.57
149 012 DRUF AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC	:	1,418.71	108.53	182.45	6.25	-	2.09	299.31	1,718.02
149 012 DRUG AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC	3	3,546.78	271.33	372.41	15.62	-	5.21	664.57	4,211.35
149 012 ERUM AH 22	FALL ADJUNCT FAC	ADJUNCT FAC	3	3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149 012 ERUM AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC	3	3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149 012 ERUM AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC	3	3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149 012 WRVJ AH 12	FALL ADJUNCT FAC	ADJUNCT FAC	3	3,546.78	271.33	372.41	15.96	-	5.21	664.91	4,211.69
149 012 WRVJ AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	372.41	15.96	-	5.21	664.91	4,211.69
149 012 WRVM AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		2,473.60	189.23	259.73	11.13	-	3.64	463.73	2,937.32
	Adjunct Total		13:	1,771.80	10,080.54	11,346.50	591.43	11,232.00	193.70	33,444.17	165,215.97

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148 012 AXRD AD 00	PART TIME HOURLY	PART TIME HOURLY	100.00	5,000.00	382.50	-	75.00	-	7.35	464.85	5,464.85
	Part Time Hourly and Student Help, Other Miscellaneous Total			5,000.00	382.50	-	75.00	-	7.35	464.85	5,464.85

Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Travel	Minor Equipment	Transfers (ie Indirect)
148	01* ARE1	RFO AG HOLDING	-	20,000	-	5,000	-
148	01* AXRA	RFF AG BUS PROG FEE	-	600	-	-	-
148	01* AXRB	RFF AG SCI PROG FEE	-	10,500	-	-	-
148	01* AXRC	RFF AG SCI PROG EQP	-	-	-	5,000	-
148	01* AXRD	RFF WW E.S. PRO FEE	-	24,540	-	5,000	-
148	01* AXRE	RFF WW E.S. PRO EQP	-	-	-	35,000	-
148	01* AXRF	RFF ENG TECH PRO FEE	-	-	-	9,000	-
148	01* AXRG	RFF ENG TECH PRO EQP	-	-	-	3,000	-
148	01* AXRK	RFF TURF MGT PRO FEE	-	452	-	-	-
148	01* AXRL	RFF TURF MGT PRO EQP	-	-	-	2,600	-
148	01* AXRM	RFF WA/MGMT PRO FEE	-	4,300	-	-	-
148	01* AXRN	RFF WA/MGMT PRO EQP	-	-	-	8,500	-
148	01* AXRO	RFF BAS SA PROG FEE	-	5,000	-	-	=
148	01* AXRP	RFF BAS SA PROG EQP	-	-	-	5,000	-
148	01* DRUG	RFO ENERGY SYSTEM	-	-	-	-	=
148	01* DXRD	RFF CLK E.S. PRO FEE	-	6,750	-	3,000	-
148	01* DXRE	RFF CLK E.S. PRO FEE	-	-	-	9,750	=
000	01* MRAT	RFO WRK FORCE DEV EQ	-	-	-	-	-
148	041 ARZZ	RFO ELEARN SUPPORT	-	-	-	-	(7,45
000	043 AGRA	AG CTR OF EXCELL ADM	1,000	19,918	10,000	-	18,55
		TOTALS	1,000	92,060	10,000	90,850	11,10

FY22 Staffing Plan: WorkForce Ed, Worker Retraining, State & Local Funding											
EXEMPT PERSONNEL											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
123 043 AFE1 AB 01 ERIKSON, DEBRA A		ASST DN STUD SUCC	10.00	8,034.00	614.60	843.57	38.42	1,123.20	11.81	2,631.60	10,665.60
123 061 AFSS AC 01 MOULTON, MAGDALENA M		CAREER NAVIGATR	91.00	47,126.17	3,605.15	6,112.26	349.61	10,221.12	69.28	20,357.43	67,483.60
Exempt Total				55,160.17	4,219.75	6,955.83	388.03	11,344.32	81.09	22,989.03	78,149.20

FUL	L TIIV	1E AND	QUAR	TERLY FACULTY										
Appr	Prg	Org	Sobj Ssol	y Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
123	012	AFUG /	AE 01	BENNETT, EVAN C	FAC F/T PERM	100.00	59,289.07	4,535.61	4,743.13	384.19	11,232.00	87.15	20,982.09	80,271.15
123	012	DFSB /	AE 06	CARPENTER, EMMALEE A	FAC F/T PERM	66.40	39,406.43	3,014.59	2,167.35	255.10	7,458.05	57.93	12,953.02	52,359.46
123	012	AFVB /	AE 14	COX, TYLER M	FAC F/T PERM	100.00	61,116.61	4,675.42	4,889.33	384.19	11,232.00	89.84	21,270.78	82,387.40
123	012	AFUA /	AE 23	DEMERS, ANDRE A	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
123	012	AFVC /	AE 02	HELLIE, RICHARD D	FAC F/T PERM	100.00	68,324.99	5,226.86	7,174.12	384.19	11,232.00	100.44	24,117.62	92,442.60
123	012	DFUD /	AE 01	HOLLAND, HOWARD R;JR	FAC F/T PERM	100.00	62,890.61	4,811.13	6,603.51	384.19	11,232.00	92.45	23,123.29	86,013.90
123	012	AFUA A	AE 20	LYON, MATTHEW M	FAC F/T PERM	100.00	62,537.24	4,784.10	5,002.98	384.19	11,232.00	91.93	21,495.20	84,032.44
123	012	AFUG /	AE 01	MILLER, CHARLES A	FAC F/T PERM	100.00	62,537.24	4,784.10	5,002.98	384.19	11,232.00	91.93	21,495.20	84,032.44
123	012	AFUB A	AE 02	NORTON, DANIEL P	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
123	012	AFSB /	AE 01	ROSTOLLAN, MICHAEL D	FAC F/T PERM	100.00	76,229.84	5,831.58	8,004.13	384.19	11,232.00	112.06	25,563.96	101,793.80
123	012	AFCA A	AE 01	SCHNORR, GREGORY S	FAC F/T PERM	56.90	38,876.92	2,974.08	3,110.15	218.61	6,391.01	57.15	12,751.00	51,627.92
123	012	DFUG /	AE 02	SONNEN, ALLEN F	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
123	012	AFUG /	AE 04	WILSON, STEPHEN H	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
				Faculty Total			802,959.82	61,426.43	75,231.53	4,699.82	137,401.06	1,180.35	279,939.19	1,082,899.00

CLASSIFIED STAFF											
Appr Prg Org Sobj Ssob	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
123 061 DFSS AK 01	BROTT, RANDI J	PROGRAM ASST	35.00	15,187.20	1,161.82	1,969.78	134.47	3,931.20	22.33	7,219.59	22,406.79
123 061 AFSS AK 03	DEHONOR, BRENDA E	PROGRAM ASST	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
	Part Time Hourly and Student Help, Other Miscellaneous Total			58,579.20	4,481.31	7,597.72	518.66	15,163.20	86.11	27,847.00	86,426.20

WorkFord	ce Ed Wo	rker Retraining		
Appr Index	Prog Org	Prog Org Description	Goods & Services	Subsidies (ie Financial Aid)
123	061 AFC1	WR-FA/TUITION/FEE-UC	-	511,700
123	061 AFSS	WR-STUDENT SUP-UC	7,149	-
		TOTALS	7,149	511,700

Operating Budget Plan, 1 of 1

	Operating Bud Board of Trustees on	-		
2 11 51/2 1	2019-2020	2020-2021	2021-2022	Decrease/
Continuing Ed/Outreach	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	133,589	104,703	80,340	24,363
Other Exempt	11,308	-	-	-
Part-Time Hourly	26,726	13,500	13,500	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	92,506	179,847	108,155	71,692
Classified Staff	93,734	127,182	133,597	(6,415)
Student Help	277	13,680	20,480	(6,800)
Federal Work Study		-		-
Total Salaries	358,141	438,912	356,072	82,840
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	•	-
Sick Leave Buyout	358 478	-	-	-
Vacation Buyout	478	-	-	-
Overtime Total Other Salary Costs	837	-	-	-
Benefits				
OASI	26,870	31,509	27,240	4,269
Retirement	25,182	26,263	27,649	(1,386)
Industrial Insurance	2,705	4,265	4,448	(183)
Health, Life, & Disability Insurance	51,312	43,920	42,120	1,800
Allowances	-	-		-
Unemployment Compensation	577	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	553	642	694	(52)
Other Benefits  Total Benefits	107,198	106,599	102,150	4,449
Total Salaries and Benefits	466,176	545,511	458,223	87,288
Part 2: Operational Expenses				
Contracted Services	-	_	-	-
Goods & Services	54,365	146,165	87,690	58,475
Utilities	-	-	-	-
Rents and Leases Travel	1,645 250	-	1,500	(1,500
Minor Equipment	301	4,000	4,500	(500
Capital Equipment	- 301	4,000	4,300	-
Subsidies	_	_	<u>-</u>	_
Debt Service	_	-	_	-
Transfers	19,872	40,848	18,050	22,798
Total Operational Expenses	76,433	191,013	111,740	79,273
Grand Total - Planning Group: Continuing Ed/Outreach	542,608	736,524	569,963	166,561

FY22 Staffing Plan: Continuing Ed/Outreach, State & Local Funding										
EXEMPT PERSONNEL										
Appr Prg Org Sobj Ssobj Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 043 AHLL AB 17 WORDEN, JODI L	EXEC DIR CONT E	84.62	67,983.71	5,200.75	5,438.70	325.10	9,504.52	99.94	20,569.01	88,552.72
148 014 AEHZ AB 17 WORDEN, JODI L	EXEC DIR CONT E	15.38	12,356.29	945.26	988.50	59.09	1,727.48	18.16	3,738.49	16,094.79
Exempt Total			80,340.00	6,146.01	6,427.20	384.19	11,232.00	118.10	24,307.50	104,647.50

CLAS	CLASSIFIED STAFF														
Appr	Prg	Org	Sobj Ss	obj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AHLL	AK 01	(	CAN, ANGELICA E	PROG SPECLST2	75.00	38,164.50	2,919.58	4,949.94	288.14	8,424.00	56.10	16,637.77	54,802.27
148	014	AEMA	AK 01	(	CAN, ANGELICA E	PROG SPECLST2	25.00	12,721.50	973.19	1,649.98	96.05	2,808.00	18.70	5,545.92	18,267.42
101	043	AHLL	AK 03	(	COILA, DANIELLE M	PROG SPECLST2	88.05	43,498.46	3,327.63	5,641.75	338.28	9,889.78	63.94	19,261.38	62,759.84
148	014	AEHZ	AK 03	(	COILA, DANIELLE M	PROG SPECLST2	11.95	5,903.54	451.62	765.69	45.91	1,342.22	8.68	2,614.12	8,517.66
101	043	AHLL	AK 00	١	WHITEHURST, CORINNA B	SEC SENIOR	75.00	33,309.00	2,548.14	4,320.18	288.14	8,424.00	48.96	15,629.42	48,938.42
				(	Classified Total			133,597.00	10,220.17	17,327.53	1,056.53	30,888.00	196.39	59,688.62	193,285.62

ADJUNCT FACULTY											
Appr Prg Org Sobj Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148 014 AEHA AH 00	ADJUNCT	ADJUNCT	100.00	9,000.00	688.50	442.55	77.57	-	7.60	1,216.22	10,216.22
148 014 AEHB AH 00	ADJUNCT	ADJUNCT	100.00	8,500.00	650.25	42.90	93.09	-	9.12	795.36	9,295.36
148 014 AEHC AH 00	ADJUNCT	ADJUNCT	100.00	10,000.00	765.00	96.88	651.60	-	63.86	1,577.34	11,577.34
148 014 AEHD AH 00	ADJUNCT	ADJUNCT	100.00	-	-	(2.31)	17.07	-	1.67	16.43	16.43
148 014 AEHF AH 00	ADJUNCT	ADJUNCT	100.00	-	-	337.35	58.95	-	5.78	402.08	402.08
148 014 AEMA AH 00	ADJUNCT	ADJUNCT	100.00	38,000.00	2,907.00	571.96	1,241.15	-	121.63	4,841.74	42,841.74
149 011 AHLL AH 02	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	13,591.19	1,039.73	781.51	112.25	-	20.89	1,954.38	15,545.56
149 011 AHLL AH 04	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	14,113.93	1,079.72	811.57	116.57	-	21.69	2,029.54	16,143.47
149 011 AHLL AH 01	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,045.48	79.98	60.12	8.63	-	1.61	150.34	1,195.81
149 011 AHLL AH 03	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	13,068.45	999.74	751.45	107.94	-	20.08	1,879.21	14,947.66
149 065 AIHB AH 00	American Dream Academy Instructors	ADJUNCT FAC	100.00	836.38	63.98	-	13.12	-	1.29	78.38	914.77
	Adjunct Total			108,155.42	8,273.89	3,893.97	2,497.94	-	275.22	14,941.02	123,096.44

PAF	PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS														
Арр	r Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	043	AHLL	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	13,500.00	1,032.75	-	202.50	-	19.85	1,255.10	14,755.10
149	043	AHLL	AM	00	CONTINUING ED STUDENT HELP	STUDENT HELP	100.00	13,680.00	1,046.52	-	205.20	-	56.25	1,307.97	14,987.97
149	065	AIHB	AM	00	Pep Squad (X2)	STUDENT HELP	100.00	800.00	61.20	-	12.00	-	3.29	76.49	876.49
149	065	AIHB	AM	00	Student Ambassadors (X3)	STUDENT HELP	100.00	6,000.00	459.00	-	90.00	-	24.67	573.67	6,573.67
					Part Time Hourly and Student Help Total, Other Miscellaneous			33,980.00	2,599.47	-	509.70	-	104.06	3,213.23	37,193.23

Appr Index	Prog Org	Prog Org Description	Goods & Services	Rents and Leases	Minor Equipment	Transfers (ie Indirect)
148	01* AHLL	HO CONT ED	-	-	-	-
148	01* AHQS	HO QUEST	-	-	-	-
148	01* BHQS	HO QUEST NIGHT	-	-	-	-
148	01* BMVS	FIRE SCIENCE	-	-	-	-
148	01* PHQS	HO QUEST OCWW	-	-	-	-
148	014 AEHA	HS KIDS COLLEGE/PROG	10,000	-	-	3,300
148	014 AEHB	HS QUEST	21,000	-	-	2,400
148	014 AEHC	HS COMMUNITY ED	4,000	1,500	-	5,400
148	014 AEHD	HS LEADERSHIP WW	-	-	-	-
148	014 AEHF	HS CHILDRN'S THEATRE	-	-	-	-
148	014 AEHZ	CE ADMINISTRATION	-	-	-	-
148	014 AEMA	MH ALLIED HEALTH	10,000	-	-	6,500
148	014 DEHC	COMMUNITY ED CLARK	-	-	-	-
148	014 WEHE	HH ED2GO	-	-	-	450
148	043 AHLL	HO CONT ED ADMIN	14,550	-	2,500	-
148	065 AIHB	HO OUTREACH	28,140	-	2,000	-
		TOTALS	87,690	1,500	4,500	18,050

EV22 On	erating Bud	get .		
As adopted by the Boa	•	_		
Claudatan Camana	2019-2020	2020-2021	2021-2022	Decrease/
Clarkston Campus	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	93,837	92,197	96,846	(4,649)
Other Exempt	133,745	127,151	146,160	(19,009)
Part-Time Hourly	26,866	68,780	108,560	(39,780)
Full-Time Faculty	604,399	448,273	473,005	(24,732)
Quarterly Faculty	39,081	-	-	-
Adjunct Faculty	130,967	163,070	166,895	(3,825)
Classified Staff	462,555	375,174	390,287	(15,113)
Student Help	19,006	20,000	22,000	(2,000)
Federal Work Study		-	-	
Total Salaries	1,510,456	1,294,645	1,403,754	(109,109)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	5,368	-	-	-
Vacation Buyout	2,324	-	-	-
Overtime Total Other Salary Costs	302 <b>7,994</b>		-	
Total Other Salary Costs	7,554			
Benefits				
OASI	111,004	99,041	107,387	(8,346)
Retirement	155,223	124,570	134,864	(10,294)
Industrial Insurance	8,833	8,775	9,455	(680)
Health, Life, & Disability Insurance	276,536	226,053	227,566	(1,513)
Allowances	-	-		-
Unemployment Compensation	2,301	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	2,297	1,840	1,910	(70)
Other Benefits		-		-
Total Benefits	556,195	460,279	481,181	(20,902)
Total Salaries and Benefits	2,074,645	1,754,924	1,884,936	(130,012)
Part 2: Operational Expenses				
Contracted Services				
Goods & Services	74,410	104,803	105,803	(1,000)
Utilities	141,453	124,188	124,188	(1,000)
Rents and Leases	141,433	-	124,100	-
Travel	216	-	3,500	(3,500)
Minor Equipment	3,301	20,360	42,360	(22,000)
Capital Equipment	2,045	32,000	12,000	20,000
Subsidies	-	9,000	9,000	-
Debt Service	187,000	182,050	182,050	-
Transfers	(16,950)	(16,950)	(4,472)	(12,478)
Total Operational Expenses	391,476	455,451	474,429	(18,978)
Grand Total - Planning Group: Clarkston Campus, State & Local	2,466,120	2,210,375	2,359,365	(148,990)

FY22 Staffing Plan:	Clarkston Campus, State & Local Funding									
EXEMPT PERSONNEL	Survivori Campas, State & Local Fanang									
Appr Prg Org Sobj Ssob	Name	Title Perce	nt FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 063 DJDD AC 04	MARKWALTER, HEATHER R	STUD AF/RET SPE 121.9				468.53	13,697.56	102.89	25,223.22	95,218.34
101 043 DJE1 AB 03	MILTENBERGER, CHAD THOMAS	DN CLK CMP/STU 100.0				384.19	11,232.00	142.36	29,336.10	126,182.10
101 063 DJDD AC 01 101 063 DJDD AC 02	VACANT (INZUNZA) VACANT (MCELROY)	ADV/RCT RET SPE 50.5 FINAID ASST/ADV 50.0				194.02 192.10	5,672.16 5,616.00	43.82 34.07	10,574.81 10,049.18	40,381.93 33,228.30
101 064 DJBA AC 02	VACANT (MCELROY)	FINAID ASST/ADV 50.0				192.10	5,616.00	34.07	10,049.18	33,228.30
101 001 0301 710 02	Exempt Total	30.0	243,006.48			1,430.93	·	357.22	85,232.49	328,238.97
FULL TIME AND QUAR	TERLY FACULTY									
Appr Prg Org Sobj Ssob		Title Perce	nt FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 016 DJHA AE 03	BOYD, PAUL G	FAC F/T PERM 33.0	0 22,547.29	1,724.87	2,924.38	126.78	3,706.56	33.14	8,515.74	31,063.03
101 016 DJRB AE 03	BOYD, PAUL G	FAC F/T PERM 67.0	0 45,777.82	3,502.00	5,937.38	257.41	7,525.44	67.29	17,289.53	63,067.35
101 063 DJDD AE 06	CARPENTER, EMMALEE A	FAC F/T PERM 33.6	0 19,940.60	1,525.46	1,096.73	129.09	3,773.95	29.31	6,554.54	26,495.15
101 011 DJGB AE 01	EGBERT, SARA E	FAC F/T PERM 56.0				215.15	6,289.92	59.50	12,898.94	53,374.15
101 016 DJHA AE 01	EGBERT, SARA E	FAC F/T PERM 44.0				169.04	4,942.08	46.75	10,134.88	41,936.84
101 011 DJKA AE 01	GUSTAFSON, DEVON B	FAC F/T PERM 67.0				257.41	7,525.44	82.86	18,097.00	74,467.71
101 011 DJLE AE 01 101 012 DJSB AE 05	GUSTAFSON, DEVON B LANE, LINDA L	FAC F/T PERM 33.0 FAC F/T PERM 21.0				126.78 80.68	3,706.56 2,358.72	40.81 25.97	8,913.45 5,672.21	36,678.13 23,340.71
101 012 DISB AE 05 101 012 DISC AE 05	LANE, LINDA L	FAC F/T PERM 79.0				303.51	2,358.72 8,873.28	97.71	21,338.30	23,340.71 87,805.52
101 012 DJ5C AE 03	LOSETH, LORI R	FAC F/T PERM 100.0				384.19	11,232.00	123.68	27,010.51	111,146.23
101 011 DJFD AE 02	SHOLAR, MICHAEL P	FAC F/T PERM 100.0				384.19	11,232.00	88.28	21,103.12	81,158.40
	Faculty Total		473,005.01	36,184.88	47,047.82	2,434.24	71,165.95	695.32	157,528.21	630,533.22
CLASSIFIED STAFF										
Appr Prg Org Sobj Ssob	Name	Title Perce	nt FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 043 DJRA AK 01	BROTT, RANDI J	PROGRAM ASST 20.0	0 8,678.40	663.90	1,125.59	76.84	2,246.40	12.76	4,125.48	12,803.88
101 043 DJE1 AK 05	GEIST, SHARI R	PROGRAM COORD 100.0				384.19	11,232.00	67.31	21,125.19	66,914.19
101 051 DJDA AK 01	JACKSON-VANCE, JONI L	LIB&ARCH PARA 4 100.0	0 56,856.00	4,349.48	7,374.22	384.19	11,232.00	83.58	23,423.48	80,279.48
101 093 DJCC AK 03	LEWIS, JUSTIN W	MAINT CUST 100.0	0 42,420.00	3,245.13	5,501.87	384.19	11,232.00	62.36	20,425.55	62,845.55
101 011 DJCT AK 04	MAU, CHRISTOPHER J	INST&CLSS TCH 2 37.0				142.15	4,155.84	30.20	8,564.34	29,108.22
101 011 DJFA AK 04	MAU, CHRISTOPHER J	INST&CLSS TCH 2 63.0	0 34,980.12	2,675.98	4,536.92	242.04	7,076.16	51.42	14,582.52	49,562.64
148	MAU, CHRISTOPHER J PETERSON, KATIE M	INST&CLSS TCH 2 - PROG MANAGER B 100.0	0 65,928.00	5,043.49	- 8,550.86	384.19	11,232.00	96.91	- 25,307.46	91,235.46
101 043 DJE1 AK 03 101 093 DJCC AK 04	ROHRBACH, MARCO L	CUSTODIAN 2 100.0				384.19	11,232.00	62.52	20,447.98	62,975.98
101 086 DJAC AK 05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT 76.0				291.99	8,536.32	81.07	20,281.02	75,429.66
148 041 DEJL AK 05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT 24.0				92.21	2,695.68	25.60	6,404.53	23,819.89
	Classified Total		390,287.40	29,856.99	50,620.28	2,766.18	80,870.40	573.72	164,687.57	554,974.97
ADJUNCT FACULTY										
Appr Prg Org Sobj Ssob	Name	Title Perce	nt FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 011 DJFA AH 12	FALL ADJUNCT FAC	ADJUNCT FAC	709.36			3.19	-	1.04	115.25	824.61
149 011 DJFA AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC	709.36			3.19	-	1.04	115.25	824.61
149 011 DJFA AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC	709.36			3.19	-	1.04	115.25	824.61
149 011 DJFA AH 21 149 011 DJGB AH 21	SUMMER ADJUNCT FAC SUMMER ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC	7,420.03 3,710.02			33.39 16.70	-	10.91 5.45	1,298.28 602.77	8,718.31 4,312.78
149 011 DJGB AH 21 149 011 DJGF AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC	3,710.02			15.70	-	5.45	576.25	4,312.78
149 011 DJKA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC	3,546.79			15.96	-	5.21	487.58	4,034.36
149 011 DJKA AH 12	FALL ADJUNCT FAC	ADJUNCT FAC	3,546.79			15.96	-	5.21	664.92	4,211.70
149 011 DJPA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC	3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149 011 DJPA AH 12	FALL ADJUNCT FAC	ADJUNCT FAC	7,093.58			31.92	-	10.43	957.42	8,050.99
149 011 DJPA AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC	7,093.58			31.92	-	10.43	957.42	8,050.99
149 011 DJPA AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC	7,093.58			31.92	-	10.43	957.42	8,050.99
149	FALL ADJUNCT FAC WINTER ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC	3,546.79 3,546.79			15.96 15.96	-	5.21 5.21	292.50 292.50	3,839.29 3,839.29
149 011 DJPB AH 13	SPRING ADJUNCT FAC	ADJUNCT FAC	3,546.79			15.96	-	5.21	292.50	3,839.29
149 011 DJPC AH 12	FALL ADJUNCT FAC	ADJUNCT FAC	3,546.79			15.96	-	5.21	292.50	3,839.29
149 011 DJPC AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC	3,546.79			15.96	-	5.21	292.50	3,839.29
					_	15.00		5.21	292.50	3,839.29
149 011 DJPC AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC	3,546.79	271.33	-	15.96	=	3.21	232.30	.,
149 011 DJQA AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC	1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
				94.61 284.94	- 586.28		2,808.00 2,808.00			

ADJUNCT FACULTY (co	ontinued)										
Appr Prg Org Sobj Ssob	j Name	Title	Percent FY2	2 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 012 DJSB AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC	_	3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149 012 DJSB AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149 018 DJID AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149 018 DJID AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149 018 DJID AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149 018 DJRC AH 22	FALL ADJUNCT FAC	ADJUNCT FAC	1	11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149 018 DJRC AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC	1	11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149 018 DJRC AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		567.48	43.41	88.02	2.50	-	0.83	134.76	702.25
149 018 DJRC AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,339.35	255.46	517.93	14.71	2,808.00	4.91	3,601.01	6,940.36
149 018 DJRC AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC	1	13,913.98	1,064.42	2,158.06	61.28	2,808.00	20.45	6,112.21	20,026.19
149 018 DJRD AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149 018 DJRD AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149 018 DJRD AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149 012 DJSB AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
149 011 DJSB AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	372.41	15.62	-	5.21	664.57	4,211.35
149 012 DJSB AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
149 012 DJSD AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
	Adjunct Total		16	66,895.17	12,767.48	14,174.89	743.28	33,696.00	245.34	61,626.98	228,522.14

PART TIME HOURLY A	ND STUDENT HELP, OTHER MISCELLANEOUS										
Appr Prg Org Sobj Ssol	oj Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 086 DJAC AD 00	Tech Services	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-		1,226.55	14,486.55
149 063 DJC5 AD 00	NEES, KATHLEEN L	PART TIME HOURLY	100.00	12,000.00	918.00	-	192.00	-		1,110.00	13,110.00
149 063 DJC5 AD 00	STANLEY, GAYLE L	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-		1,226.55	14,486.55
149 051 DJDA AD 00	BUCHER, LINDA	PART TIME HOURLY	100.00	6,500.00	497.25	-	117.00	-		614.25	7,114.25
149 043 DJE1 AD 00	WAKEFIELD, ANGELA R	PART TIME HOURLY	100.00	10,500.00	803.25	-	168.00	-		971.25	11,471.25
149 011 DJHA AD 00	Instructional Tech (Math)	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-		1,226.55	14,486.55
149 093 DJCC AD 00	GROSSI, TAYLOR J	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-		1,226.55	14,486.55
149 093 DJCC AD 00	FACILITIES/MAINTENANCE	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-		1,226.55	14,486.55
149 043 DJE1 AD 00	CAMPUS SPEC/PROG ASST	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-		1,226.55	14,486.55
149 093 DJCC AM 00	FACILITIES/GROUNDS STUDENT HELP X 4	STUDENT HELP	100.00	20,000.00	1,530.00	-	300.00	-	30.22	1,860.22	21,860.22
149 043 DJCT AM 00	TUTORING CENTER HELP X 4	STUDENT HELP	100.00	2,000.00	153.00	-	30.00	-	8.22	191.22	2,191.22
	Part Time Hourly and Student Help Total, Other Miscellaneous			130,560.00	9,987.84	-	2,079.96	-	38.45	12,106.25	142,666.25

Appr Index	Prog Org	Prog Org Description	Goods & Services	Utilities	Travel	Minor Equipment	Capital Equipment	Subsidies (ie Financial Aid)	Debt Service	Transfers (ie Indirect)
000	041 DJZZ	ELEARN SUPPORT/ADMIN	-	-	-	-	-	-	-	-
000	082 DJCH	COP CLK	-	-	-	-	-	-	182,050	-
000	091 DJCF	UTILITIES CLARKSTON	-	124,188	-	-	-	-	-	-
148	01* DJCT	CLARKSTON TUTOR CTR	-	-	-	-	-	-	=	
148	01* DJE1	CLARKSTON HOLDING	9,000	-	-	250	10,000	-	=	
148	01* DJFA	MICRO BIOLOGY	2,000	-	-	-	-	-	-	-
148	01* DJFD	ANATOMY&PHYSIOLOGY	2,000	-	-	-	-	-	=	
148	01* DJGB	CHEMISTRY	800	-	-	-	-	-	-	-
148	01* DJHA	MATH	-	-	-	-	-	-	=	-
148	01* DJRC	ADULT BASIC ED	600	-	-	-	-	-	-	-
148	01* DJSA	OFFICE TECHNOLOGY	250	-	-	-	-	-	=	-
148	01* DJWB	PARENT EDUCATION	500	-	-	-	-	-	-	-
148	01* DJXA	CRIMINAL JUSTICE	-	-	500	-	-	-	=	-
148	01* DXJA	CLRK SCIENCE LAB FEE	5,653	-	-	-	-	-	=	-
148	01* DXJB	CLRK SCI LAB EQUIP	-	-	-	1,200	-	-	=	-
148	01* DXJE	CLK BUS MGT PROG FEE	1,200	-	-	-	-	-	-	
148	01* DXJF	CLK COMP SCI PRG FEE	1,200	-	-	-	-	-	=	-
148	01* DXJG	CLK COMP SCI PRG EQP	-	-	-	1,700	-	-	-	-
148	01* JJPA	ENGLISH	-	-	-	-	-	9,000	-	-
148	041 DJZZ	ELEARN SUPPORT/ADMIN	-	-	-	-	-	-	=	(4,472
148	043 DJE1	CLARKSTON SUPERVISOR	4,000	-	1,000	16,500	-	-	=	
148	051 DJDA	LIBRARY CLARKSTON	2,500	-	-	710	2,000	-	=	-
148	053 DJDB	AUDIO VISUAL	100	-	-	-	-	-	-	-
148	063 DJC5	TESTING CLARKSTON	3,500	-	-	-	-	-	=	
148	063 DJDD	ADVISING CLARKSTON	500	-	1,000	-	-	-	-	-
148	064 DJBA	FINANCIAL AID CLK	-	-	1,000	-	-	-	=	-
148	083 DJAH	COPIER/POSTAGE/SCAN	24,000	-	-	3,500	-	- 1	=	-
148	085 DJCK	CR-CLARKSTON ADVERT	17,000	-	-	-	-	-	=	-
148	086 DJAC	TECHNOLOGY STAFF	-	-	-	17,000	-	- 1	=	-
148	091 DJCF	UTILITIES CLARKSTON	-	-	-	-	-	-	=	-
148	093 DJCC	CUSTODIAL CLARKSTON	31,000	-	=	1,500	-	-	=	-
		TOTALS	105,803	124,188	3,500	42,360	12,000	9,000	182,050	(4,472

83

•	erating Bud	-		
As adopted by the Boo				
Arts&Science/Acad WorkForce	2019-2020	2020-2021	2021-2022	Decrease/
<u> </u>	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
alaries				
President and VPs	-	-	-	- (22.22
Deans and Directors	186,809	158,314	182,120	(23,80
Other Exempt	84,519	57,793	60,707	(2,91
Part-Time Hourly	27,432	46,995	47,100	(10
ull-Time Faculty Quarterly Faculty	2,098,232 4,671	1,818,098 57,603	1,930,225 20,704	(112,12 36,89
Adjunct Faculty	815,730	723,525	321,418	402,10
Classified Staff	188,118	203,356	176,065	27,29
itudent Help	6,647	3,500	3,500	27,29
ederal Work Study	0,047	3,300	3,300	
Total Salaries	3,412,157	3,069,184	2,741,839	327,34
Total Salaries	3,412,137	3,003,104	2,741,033	327,34
Other Salary Costs				
loard of Trustees/Athletic Officials	-	-	-	-
ick Leave Buyout	11,060 1,096	-	-	-
/acation Buyout Overtime	1,096	-	•	-
Total Other Salary Costs	12,156	-	-	-
enefits				
DASI	253,155	234,788	209,751	25,03
etirement	302,382	250,030	238,591	11,43
ndustrial Insurance	14,368	17,224	15,179	2,04
lealth, Life, & Disability Insurance	564,278	497,325	443,882	53,44
Allowances	-	-		-
Inemployment Compensation	8	-	-	-
upplemental Retirement Payments	-	-		-
aid Family Medical Leave	5,055	4,464	4,040	42
Other Benefits		-		-
Total Benefits	1,139,246	1,003,831	911,443	92,38
otal Salaries and Benefits	4,563,559	4,073,015	3,653,281	419,73
Part 2: Operational Expenses				
are Er operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	48,223	75,135	75,135	-
Itilities	-	-	-	-
ents and Leases	-	-	- 24 720	- (2.4.72
ravel	3,312	- 3E 100	24,720	(24,72
Ainor Equipment apital Equipment	26,626	25,100	25,100	-
ubsidies	8,580	-		-
pebt Service	6,560	-		-
ransfers	(59,750)	(59,750)	(39,016)	(20,73
otal Operational Expenses	26,991	40,485	85,939	(45,45
Grand Total - Planning Group: Arts&Science/Acad WorkForce	4,590,550	4,113,500	3,739,220	374,28

FY22 Staffing Plan: /	Arts & Sciences, State & Local Funding										
EXEMPT PERSONNEL											
Appr Prg Org Sobj Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 043 AKE1 AB 02	MIDDLETON-KAPLAN, RICHARD E	DEAN ARTS & SCI	100.00	99,338.00	7,599.36	10,430.49	384.19	11,232.00	146.03	29,792.07	129,130.07
101 011 AKTC AC 02	STACEY, MATTHEW M	INST SUP COORD	100.00	60,707.00	4,644.09	4,856.56	384.19	11,232.00	89.24	21,206.08	81,913.08
101 043 AKE1 AB 03	TOON, TIMOTHY J	ASST DN ART/SCI	100.00	82,782.00	6,332.82	8,692.11	384.19	11,232.00	121.69	26,762.81	109,544.81
	Exempt Total			242,827.00	18,576.27	23,979.16	1,152.58	33,696.00	356.96	77,760.96	320,587.96

FUL	L TIM	E AND	QUART	TERLY FACULTY										
Appı	Prg	Org So	bj Ssob	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKNC AE	01	ADAMS, JEFFREY B	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKPE AE	02	BAYNE LEMMA, JENNIFER K	FAC F/T PERM	100.00	60,419.11	4,622.06	4,833.53	384.19	11,232.00	88.82	21,160.60	81,579.70
101	011	AKMB AE	03	BURGESS, JESSE	FAC F/T PERM	33.00	23,851.47	1,824.64	2,504.40	126.78	3,706.56	35.06	8,197.45	32,048.91
101	011	AKPA AE	06	BURT, JEREMIAH D	FAC F/T PERM	67.00	40,713.05	3,114.55	3,257.04	257.41	7,525.44	59.85	14,214.29	54,927.34
101	011	AKPB AE	06	BURT, JEREMIAH D	FAC F/T PERM	33.00	20,052.70	1,534.03	1,604.22	126.78	3,706.56	29.48	7,001.07	27,053.77
101	043	AKE1 AE	06	BURT, JEREMIAH D	CHAIR STIPEND-HUM	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101	011	AKQA AE	07	COLLINS, CASEY L	FAC F/T PERM	48.55	27,401.00	2,096.18	2,192.08	186.52	5,453.01	40.28	9,968.07	37,369.07
101	043		01	EGBERT, SARA E	CHAIR STIPEND-SCI	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101	011	AKPA AE	80	EL-OQLA, DAHOOD M	FAC F/T PERM	67.00	46,113.75	3,527.70	3,689.10	257.41	7,525.44	67.79	15,067.44	61,181.19
101	011			EL-OQLA, DAHOOD M	FAC F/T PERM	33.00	22,712.74	1,737.52	1,817.02	126.78	3,706.56	33.39	7,421.28	30,134.02
101	011		04	FRAZIER, DEBORA RAE	FAC F/T PERM	33.00	26,460.50	2,024.23	2,778.35	126.78	3,706.56	38.90	8,674.82	35,135.32
101		AKHA AE		HARVEY, KRISTEN J	FAC F/T PERM	70.00	38,475.34	2,943.36	6,056.02	268.93	7,862.40	56.56	17,187.28	55,662.62
101	044	AKE3 AE	05	HARVEY, KRISTEN J	SABBATICAL	30.00	16,489.43	1,261.44	2,595.44	115.26	3,369.60	24.24	7,365.98	23,855.41
101		AKFA AE	17	HIGGINS, LOGAN M	FAC F/T PERM	100.00	67,408.11	5,156.72	3,707.45	384.19	11,232.00	99.09	20,579.45	87,987.56
101	011		01	KRUPER, JAN C	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101		AKHA AE		LEBER, JENNIFER A	FAC F/T PERM	100.00	80,182.78	6,133.98	6,414.62	384.19	11,232.00	117.87	24,282.67	104,465.45
101		AKMC AE		LOOMER, KEVIN W	FAC F/T PERM	33.33	22,772.72	1,742.11	2,391.14	128.05	3,743.63	33.48	8,038.40	30,811.12
101		AKPC AE		LOOMER, KEVIN W	FAC F/T PERM	66.67	45,552.27	3,484.75	4,782.99	256.14	7,488.37	66.96	16,079.21	61,631.49
101		AKFA AE		MAHAN, MICHAEL F	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101		AKHA AE	07	MEHL, CHRISTOPHER P	FAC F/T PERM	100.00	60,419.10	4,622.06	3,323.05	384.19	11,232.00	88.82	19,650.12	80,069.22
101		AKE1 AE		MEHL, CHRISTOPHER P (stipend, spring)	CHAIR STIPEND-MATH	33.33	3,450.34	263.95	276.03	-	=	5.07	545.05	3,995.39
101		AKPA AE	04	ORTIZ, DENISE S	FAC F/T PERM	67.00	43,087.24	3,296.17	4,524.16	257.41	7,525.44	63.34	15,666.52	58,753.77
101	011		04	ORTIZ, DENISE S	FAC F/T PERM	33.00	21,222.08	1,623.49	2,228.32	126.78	3,706.56	31.20	7,716.35	28,938.42
101		AKQA AE		PARKS, GABRIELLE	FAC F/T PERM	82.64	46,640.00	3,567.96	3,731.20	317.48	9,281.72	68.56	16,966.93	63,606.93
101	011		10	PEITERSEN, JAMES R	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101		AKE1 AE		PEITERSEN, JAMES R	AHE STIPEND	100.00	8,847.90	676.86	929.03	-	-	13.01	1,618.90	10,466.80
101		AKMA AE		RASMUSSEN, LISA ANNE	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
101		AKGB AE	04	RUSSO, RUTH N	FAC F/T PERM	100.00	73,435.54	5,617.82	7,710.73	384.19	11,232.00	107.95	25,052.69	98,488.23
101		AKHA AE		SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	8,469.92	647.95	677.59	128.06	3,744.00	12.45	5,210.06	13,679.97
101	011	AKHA AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	55.55	37,954.53	2,903.52	2,087.50	213.42	6,239.38	55.79	11,499.61	49,454.14
101	016	AKHA AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	11.12	7,597.74	581.23	417.88	42.72	1,249.00	11.17	2,301.99	9,899.73
101	011	AKHA AE	02	SCHULZ, ERIC P	FAC F/T PERM	66.67	56,090.48	4,290.92	5,889.50	256.13	7,488.00	82.45	18,007.00	74,097.49
101	011	AKFA AE	10	SHOEMAKE, STEPHEN R	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKKA AE	07	SIMMELINK, STACI M	FAC F/T PERM	100.00	76,229.84	5,831.58	6,098.39	384.19	11,232.00	112.06	23,658.22	99,888.06
101	043	AKE1 AE	07	SIMMELINK, STACI M	CHAIR STIPEND-SOC	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101	011	AKHA AG	02	SOPER, LINDA M	FAC F/T PERM	33.33	20,703.83	1,583.84	2,173.90	128.06	3,744.00	30.43	7,660.24	28,364.08
101	011	AKQA AE	06	SPEER, CHELSIE L	FAC F/T PERM	83.19	48,501.56	3,710.37	3,880.12	319.61	9,344.00	71.30	17,325.40	65,826.96
101	011	AKKA AE		STEVENSON-MC CLURE, CINDY L	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101	011			SOCIOLOGY INSTRUCTOR	FAC F/T PERM	-	-	-	-	-	-	-	-	-
101	011		03	VAN DYKE, PETER R	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101		AKLC AE		VAN SLYKE, JOHN R	FAC F/T PERM	100.00	68,325.11	5,226.87	5,466.01	384.19	11,232.00	100.44	22,409.51	90,734.62
				Faculty Total	•		1,811,860.67		169,949.93	9,529.42	278,596.23		599,346.35	2,411,207.02
							1,011,000.07	130,007.34	100,040.55	3,323.42	270,330.23	2,003.44	333,340.33	2,711,207.02

CLA	SSIFI	ED ST	AFF												
App	r Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKFA	AK	02	FAILING, KEENAN P	INST SUP TEC4	100.00	65,928.00	5,043.49	8,550.86	384.19	11,232.00	96.91	25,307.46	91,235.46
148	011	AXKA	AK	02	FAILING, KEENAN P	INST SUP TEC4	-	=	=	-	-	-	-	=	-
101	043	AKE1	AK	80	VACANT (WOOSTER)	SEC SENIOR	100.00	38,592.00	2,952.29	5,005.38	384.19	11,232.00	56.73	19,630.59	58,222.59
101	043	AKQA	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	-	-	-	-	-	-	-	-	-
					Classified Total			104,520.00	7,995.78	13,556.24	768.38	22,464.00	153.64	44,938.05	149,458.05

ADJUNCT FACULTY											
Appr Prg Org Sobj Ssob	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 011 AKE1 AH 01	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,094.00	542.69	-	31.92	-	10.43	585.04	7,679.04
149 011 AKE1 AH 02	FALL ADJUNCT FAC	ADJUNCT FAC		17,735.00	1,356.73	-	79.81	-	26.07	1,462.61	19,197.61
149 011 AKE1 AH 03 149 011 AKE1 AH 04	WINTER ADJUNCT FAC SPRING ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC		17,735.00 17,735.00	1,356.73 1,356.73	-	79.81 79.81	-	26.07 26.07	1,462.61 1,462.61	19,197.61 19,197.61
149 011 AKGA AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70		5.45	305.97	4,015.98
149 011 AKGA AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	_	16.70	-	5.45	305.97	4,015.98
149 011 AKGA AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149 011 AKGB AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC		4,549.04	348.00	477.65	20.47	2,808.00	6.69	3,660.81	8,209.85
149 011 AKGB AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149 011 AKGB AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149 011 AKGB AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149 011 AKGD AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	-	5.73	730.98	4,630.16
149 011 AKGE AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149 011 AKGE AH 23 149 011 AKGE AH 24	WINTER ADJUNCT FAC SPRING ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC		3,710.02 3,710.02	283.82 283.82	-	16.70 16.70	-	5.45 5.45	305.97 305.97	4,015.98 4,015.98
				7,271.55		674.94		-			
149 011 AKGF AH 12 149 011 AKGF AH 13	FALL ADJUNCT FAC WINTER ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC		7,271.55	556.27 556.27	674.84 391.10	32.72 32.72		10.69 10.69	1,274.53 990.78	8,546.08 8,262.33
149 011 AKGF AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		7,271.55	556.27	391.10	32.72	-	10.69	990.78	8,262.33
149 011 AKHA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	-	31.92	-	10.43	585.01	7,678.58
149 011 AKHA AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149 011 AKHA AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149 011 AKHA AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	=	5.48	512.04	4,236.81
149 011 AKKA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	567.49	31.92	-	10.43	1,152.49	8,246.07
149 011 AKLD AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149 011 AKLE AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149 011 AKMB AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149 011 AKMB AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149 011 AKMB AH 13 149 011 AKMB AH 14	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.79 3,546.79	271.33 271.33	283.74 283.74	15.96	-	5.21 5.21	576.25 576.25	4,123.03
149 011 AKMB AH 14 149 011 AKMB AH 22	SPRING ADJUNCT FAC FALL ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC		1,236.67	94.61	283.74	15.96 5.57	-	1.82	101.99	4,123.03 1,338.66
149 011 AKMB AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61		5.57		1.82	101.99	1,338.66
149 011 AKMB AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	_	5.57	-	1.82	101.99	1,338.66
149 011 AKME AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149 011 AKME AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149 011 AKME AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149 011 AKME AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149 011 AKME AH 22	FALL ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149 011 AKME AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149 011 AKME AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149 011 AKPA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	5,616.00	10.95	7,012.56	14,462.09
149 011 AKPA AH 12 149 011 AKPA AH 13	FALL ADJUNCT FAC	ADJUNCT FAC		14,899.05	1,139.78	1,564.40	67.05	8,424.00	21.90 20.86	11,217.12	26,116.17
149 011 AKPA AH 13 149 011 AKPA AH 14	WINTER ADJUNCT FAC SPRING ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC		14,187.15 14,187.15	1,085.32 1.085.32	-	63.84 63.84	-	20.86	1,170.01 1,170.01	15,357.16 15,357.16
149 011 AKPC AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	5,616.00	10.95	7,012.56	14,462.09
149 011 AKPC AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149 011 AKPC AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149 011 AKPC AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149 011 AKPE AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	595.96	33.52	2,808.00	10.95	4,018.32	11,467.85
149 011 AKQA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,418.72	108.53	56.75	6.38	-	2.09	173.75	1,592.47
149 011 AKQA AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	-	3.19	-	1.04	58.50	767.86
149 011 AKQA AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	-	3.19	-	1.04	58.50	767.86
149 011 AKQA AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	-	3.19	-	1.04	58.50	767.86
149 011 AKQA AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	98.93	5.57	-	1.82	200.92	1,437.59
149 011 AKQA AH 31 149 011 AKQA AH 32	SUMMER ADJUNCT FAC	ADJUNCT FAC		2,158.07	165.09	86.32	9.71 4.86	=	3.17	264.30	2,422.37
149 011 AKQA AH 32 149 011 AKQA AH 33	FALL ADJUNCT FAC WINTER ADJUNCT FAC	ADJUNCT FAC ADJUNCT FAC		1,079.04 1,079.04	82.55 82.55	-	4.86 4.86	-	1.59 1.59	88.99 88.99	1,168.03 1,168.03
149 011 AKQA AH 33	SPRING ADJUNCT FAC	ADJUNCT FAC		1,079.04	82.55 82.55	-	4.86	-	1.59	88.99 88.99	1,168.03
149 016 AKHA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	2.808.00	5.48	3,320.04	7,044.81
149 016 AKHA AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
149 016 AKHA AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
149 016 AKHA AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
	Adjunt Total			310,209.97	23,731.06	13,060.12	1,395.94	64,584.00	456.01	103,227.13	413,437.10
PART TIME HOURLY AI	ND STUDENT HELP, OTHER MISCELLANEOUS										
Appr Prg Org Sobj Ssob	j Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 011 AKTC AD 00	THONNEY, JENNIFER L	PART TIME HOURLY	100.00	8,000.00	612.00		120.00	-	11.76	743.76	8,743.76
	Part Time Hourly and Student Help, Other Miscellaneous Total			8,000.00	612.00	-	120.00	-	11.76	743.76	8,743.76

Arts & Sci	iences					
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment	Transfers (ie Indirect)
148	01* AKE1	ACADEMIC ED HOLDING	10,116	21,320	12,000	-
148	01* AKHA	MATHEMATICS	8,000	-	-	-
148	01* AKLD	GEOGRAPHY	-	400	-	-
148	01* AKMC	DRAMATIC ARTS	9,000	-	-	-
148	01* AKTC	TUTORING CENTER	250	-	-	-
148	01* AXKA	SCIENCE LAB FEE	14,249	-	1,000	-
148	01* AXKB	SCIENCE LAB EQUIP	1,100	-	7,000	-
148	01* AXKC	ART LAB FEE	7,500	-	-	-
148	01* AXKD	ART LAB EQUIP	-	-	3,500	-
148	01* AXKE	HPER FEE	2,000	-	1,600	-
148	041 AKZZ	ELEARN SUPPORT/ADMIN	-	-	-	(39,016
148	044 AKE3	ACADEMIC ED PROF DEV	750	-	-	-
		TOTALS	52,965	21,720	25,100	(39,016

EV22 Stoffing Dlan. A	codomic Work Force State 9 Local Funding										
FULL TIME AND QUART	cademic WorkForce, State & Local Funding										
Appr Prg Org Sobj Ssobj		Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 012 ALXA AE 00	MAIER, WESLEY B	FAC F/T PERM	100.00	67,408.11	5,156.72	3,707.45	384.19	11,232.00	99.09	20,579.45	87,987.56
101 012 ALME AE 01	PHILLIPS, CURTIS W	FAC F/T PERM	100.00	71,660.06	5,481.99	5,732.80	384.19	11,232.00	105.34	22,936.33	94,596.39
	Faculty Total			139,068.17	10,638.72	9,440.25	768.38	22,464.00	204.43	43,515.78	182,583.95
CLASSIFIED STAFF											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101 043 ALWB AK 00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
101 043 ALWC AK 00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
101 012 ALE1 AK 01	RICHARDS, CRAIG A	PROG SPECLST2	100.00	46,674.00	3,570.56	4,900.77	384.19	11,232.00	68.61	20,156.13	66,830.13
148 012 AXLA AK 01	RICHARDS, CRAIG A	PROG SPECLST2		-	-	-	-	-	-	-	-
	Classified Staff			71,544.84	5,473.18	8,126.52	755.17	22,077.62	105.17	36,537.66	108,082.49
ADJUNCT FACULTY											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 012 ALME AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		4,114.27	314.74	283.74	18.51	-	6.05	623.05	4,737.32
149 012 ALXA AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	195.07	15.96	=	5.21	487.58	4,034.36
149 012 ALXA AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
	Adjunct Total			11,207.85	857.40	478.82	50.44	-	16.48	1,403.13	12,610.98
PART TIME HOURLY AN	D STUDENT HELP, OTHER MISCELLANEOUS										
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 043 ALWB AD 00	STONE, JENNIFER C	PART TIME HOURLY	100.00	18,700.00	1,430.55	-	280.50	-	27.49	1,738.54	20,438.54
149 043 ALWC AD 00	REIFF, MICHELLE S	PART TIME HOURLY	100.00	20,400.00	1,560.60	-	306.00	-	29.99	1,896.59	22,296.59
149 043 ALWB AM 00	STUDENT HELP (PARENT EDUCATION)	STUDENT HELP	100.00	3,500.00	267.75	-	52.50	-	14.39	334.64	3,834.64
	Part Time Hourly and Student Help, Other Miscellaneous Total			42,600.00	3,258.90	-	639.00	-	71.87	3,969.77	46,569.77

Academi	c WorkForce			
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel
148	01* ALE1	ACADEMIC WF HOLDING	2,650	-
148	01* ALWB	PARENT EDUCATION	1,500	3,000
148	01* ALWC	EARLY CHILDHOOD ED	850	-
148	01* AXLA	HSS PROGRAM FEES	500	-
148	01* AXLB	CJ PROGRAM FEES	6,000	-
148	01* WLWD	WA ON-LINE ECED	10,670	-
		TOTALS	22,170	3,000

Operating Budget Plan, 1 of 1

FV22 O-	oratina Dd	ant		
FY22 Op As adopted by the Bo	perating Bud ard of Trustees on	-		
Health Sciences	2019-2020	2020-2021	2021-2022	Decrease/
neuith sciences	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	121,213	120,362	126,431	(6,069)
Other Exempt	186,025	170,216	178,799	(8,583)
Part-Time Hourly	1,377	21,000	21,000	-
Full-Time Faculty	1,283,545	1,569,443	1,684,790	(115,347)
Quarterly Faculty	23,074	-	-	-
Adjunct Faculty	273,055	332,007	309,496	22,511
Classified Staff	152,313	92,481	96,408	(3,927)
Student Help	-	-	-	-
Federal Work Study		-	-	-
Total Salaries	2,040,603	2,305,509	2,416,923	(111,414)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	9,252	-	-	-
Vacation Buyout	5,828	-	-	-
Overtime	642	-	-	-
Total Other Salary Costs  Benefits	15,722			
OASI	151,687	176,373	184,895	(8,522)
Retirement	196,328	212,140	224,905	(12,765)
Industrial Insurance	7,880	15,007	14,372	635
Health, Life, & Disability Insurance	265,142	304,513	292,032	12,481
Allowances	-	-	252,032	-
Unemployment Compensation	6,378	_	_	_
Supplemental Retirement Payments	-	_		_
Paid Family Medical Leave	2,999	3,388	3,557	(169)
Other Benefits	-	-	3,337	(200)
Total Benefits	630,414	711,421	719,761	(8,340)
Total Salaries and Benefits	2,686,738	3,016,930	3,136,684	(119,754)
		2,022,000	3,233,23	(===,===,
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	317,274	242,029	240,529	1,500
Utilities	374	-	-	-
Rents and Leases	-	-	-	-
Travel	2,551	-	1,500	(1,500)
Minor Equipment	68,200	34,100	34,100	-
Capital Equipment	185,841	_	-	-
Subsidies	21,197	22,000	22,000	-
Debt Service	(47.00=)	/47.00=1	(221)	- /47.55**
Transfers Total Operational Expenses	(17,925)	(17,925)	(261) <b>297,868</b>	(17,664)
Total Operational Expenses	577,512	280,204	297,868	(17,664)
Grand Total - Planning Group: Health Sciences, State & Local	3,264,250	3,297,134	3,434,552	(137,418)
orana rotar - rianning Group. Health Sciences, State & Lotar	3,204,230	3,237,134	3,434,332	(137,410)

	Health Sciences, State & I	ocai Funding										
EMPT PERSONNEL												
opr Prg Org Sobj Ssob	i	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cos
L 043 AME1 AB 01	ADAMSKI, KATHLEEN MARTIN		DN OF NURSNG ED	79.36	100,335.64	7,675.68	10,535.24	304.89	8,913.72	147.49	27,577.02	127,912
L 043 AMTB AB 01	ADAMSKI, KATHLEEN MARTIN		DN OF NURSNG ED	20.64	26,095.36	1,996.29	2,740.01	79.30	2,318.28	38.36	7,172.25	33,26
012 AMTB AC 01	FINKBINER, KERRI R		ACTNG NURS ASST	6.50	4,570.87	349.67	479.94	24.97	730.08	6.72	1,591.38	6,16
012 AMTC AC 01	FINKBINER, KERRI R		ACTNG NURS ASST	38.50	27,073.59	2,071.13	2,842.73	147.91	4,324.32	39.80	9,425.89	36,49
. 043 AMTB AC 01	FINKBINER, KERRI R		ACTNG NURS ASST	7.95	5,590.52	427.67	587.00	30.54	892.94	8.22	1,946.38	7,53
043 AMTC AC 01	FINKBINER, KERRI R		ACTNG NURS ASST	47.05	33,086.03	2,531.08	3,474.03	180.76	5,284.66	48.64	11,519.17	44,60
L 012 DMTA AC 02	MACON MOORE, STEPHANIE L		NURSING COORD	3.97	4,306.58	329.45	452.19	15.25	445.91	6.33	1,249.14	5,55
L 012 DMTB AC 02	MACON MOORE, STEPHANIE L		NURSING COORD	1.03	1,117.32	85.48	117.32	3.96	115.69	1.64	324.08	1,44
L 043 DMTA AC 02	MACON MOORE, STEPHANIE L		NURSING COORD	75.40	81,792.41	6,257.12	8,588.20	289.68	8,468.93	120.23	23,724.17	105,51
L 043 DMTB AC 02	MACON MOORE, STEPHANIE L		NURSING COORD	19.60	21,261.69	1,626.52	2,232.48	75.30	2,201.47	31.25	6,167.02	27,42
	Exempt Total				305,230.00	23,350.10	32,049.15	1,152.58	33,696.00	448.69	90,696.51	395,92
JLL TIME AND QUART	TERLY FACULTY											
opr Prg Org Sobj Ssob	i	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Co
. 012 AMTB AE 00	BECKER, PATRICIA K		FAC F/T PERM	17.56	14,680.61	1,123.07	1,541.46	67.46	1,972.34	21.58	4,725.91	19,40
. 012 AMTA AE 00	BECKER, PATRICIA K		FAC F/T PERM	82.44	68,921.93	5,272.53	7,236.80	316.73	9,259.66	101.32	22,187.03	91,10
012 AMTB AE 03	BECKER, ROBERT L		FAC F/T PERM	40.00	39,526.72	3,023.79	4,150.31	153.68	4,492.80	58.10	11,878.68	51,4
. 012 AMTA AE 03	BECKER, ROBERT L		FAC F/T PERM	60.00	59,290.08	4,535.69	6,225.46	230.52	6,739.20	87.16	17,818.02	77,1
012 DMTB AE 16	BICE, JODI A		FAC F/T PERM	18.49	14,671.14	1,122.34	1,540.47	71.04	2,076.80	21.57	4,832.21	19,5
012 DMTA AE 16	BICE, JODI A		FAC F/T PERM	81.51	64,675.20	4,947.65	6,790.90	313.15	9,155.20	95.07	21,301.98	85,9
012 DMTB AE 05	BROSS, GENEVIEVE M		FAC F/T PERM	17.68	14,675.55	1,122.68	1,174.04	67.93	1,985.82	21.57	4,372.04	19,0
012 DMTA AE 05	BROSS, GENEVIEVE M		FAC F/T PERM	82.32	68,330.97	5,227.32	5,466.48	316.27	9,246.18	100.45	20,356.69	88,6
012 DMTB AE 18	CORONADO, MELANY E		FAC F/T PERM	17.62	14,668.04	1,122.11	1,902.44	67.69	1,979.08	21.56	5,092.88	19,7
012 DMTA AE 18	CORONADO, MELANY E		FAC F/T PERM	82.38	68,578.50	5,246.25	8,894.63	316.50	9,252.92	100.81	23,811.12	92,3
012 AMTB AE 01	GRAHAM, SANDRA G		FAC F/T PERM	100.00	82,441.07	6,306.74	8,656.31	384.19	11,232.00	121.19	26,700.43	109,1
012 AMTB AE 13	GRIFFIN, DIANA M		FAC F/T PERM	36.40	28,624.42	2,189.77	2,289.95	139.85	4,088.45	42.08	8,750.09	37,3
012 AMTA AE 13	GRIFFIN, DIANA M		FAC F/T PERM	63.60	50,014.09	3,826.08	4,001.13	244.35	7,143.55	73.52	15,288.62	65,3
012 AMTB AE 12	HALLOWELL, RUTH H		FAC F/T PERM	17.49	14,683.97	1,123.32	1,541.82	67.20	1,964.48	21.59	4,718.40	19,4
012 AMTA AE 12	HALLOWELL, RUTH H		FAC F/T PERM	82.51	69,272.43	5,299.34	7,273.60	317.00	9,267.52	101.83	22,259.30	91,5
012 DMTB AE 20	HENDRICKSON, LARA-LY		FAC F/T PERM	100.00	89,065.01	6,813.47	7,125.20	384.19	11,232.00	130.93	25,685.79	114,7
012 AMTB AE 10	HINER, GRACE E		FAC F/T PERM	15.48	14,685.01	1,123.40	1,541.93	59.47	1,738.71	21.59	4,485.10	19,1
012 AMTA AE 10	HINER, GRACE E		FAC F/T PERM	84.52	80,179.39	6,133.72	8,418.84	324.72	9,493.29	117.86	24,488.43	104,6
012 AMTB AE 14	MCCOON, TRINA L		FAC F/T PERM	18.11	14,674.46	1,122.60	2,309.76	69.58	2,034.12	21.57	5,557.62	20,2
012 AMTA AE 14	MCCOON, TRINA L		FAC F/T PERM	81.89	66,355.15	5,076.17	10,444.30	314.61	9,197.88	97.54	25,130.51	91,4
012 DMTB AE 11	MCGEHEE, KAYE K		FAC F/T PERM	18.09	14,674.52	1,122.60	2,309.77	69.50	2,031.87	21.57	5,555.31	20,2
012 DMTA AE 11	MCGEHEE, KAYE K		FAC F/T PERM	81.91	66,445.01	5,083.04	10,458.44	314.69	9,200.13	97.67	25,153.98	91,5
012 AMTB AE 21	VACANT (PRICE)		FAC F/T PERM	100.00	81,030.49	6,198.83	6,482.44	384.19	11,232.00	119.11	24,416.58	105,4
012 AMTB AE 06	TOELKE, LANA D		FAC F/T PERM	18.01	14,673.08	1,122.49	1,540.67	69.19	2,022.88	21.57	4,776.81	19,4
012 AMTA AE 06	TOELKE, LANA D		FAC F/T PERM	81.99	66,798.79	5,110.11	7,013.87	315.00	9,209.12	98.19	21,746.29	88,5
012 DMTB AE 23	VACANT (HEYTVELT)		FAC F/T PERM	100.00	89,065.01	6,813.47	7,125.20	384.19	11,232.00	130.93	25,685.79	114,7
012 AMTB AE 24	VACANT (NEW NURSING FAC)		FAC F/T PERM	100.00	85,428.00	6,535.24	8,969.94	384.19	11,232.00	125.58	27,246.95	112,6
. 012 DMTB AE 15	VACANT (POTTBERG)		FAC F/T PERM	18.09	14,674.52	1,122.60	1,173.96	69.50	2,031.87	21.57	4,419.50	19,0
012 DMTA AE 15	VACANT (POTTBERG)		FAC F/T PERM	81.91	66,445.01	5,083.04	5,315.60	314.69	9,200.13	97.67	20,011.14	86,4
. 012 DMTB AE 19	VACANT (SELLNER)		FAC F/T PERM	100.00	81,643.31	6,245.71	8,572.55	384.19	11,232.00	120.02	26,554.47	108,1
012 AMTB AE 05	VERWER, ILONA A		FAC F/T PERM	17.68	14,675.55	1,122.68	1,540.93	67.93	1,985.82	21.57	4,738.93	19,4
012 AMTA AE 05	VERWER, ILONA A		FAC F/T PERM	82.32	68,330.97	5,227.32	7,174.75	316.27	9,246.18	100.45	22,064.97	90,3
. 012 DMTB AE 06	WALTON, PAMELA S		FAC F/T PERM	30.00	24,867.48	1,902.36	2,611.09	115.26	3,369.60	36.56	8,034.86	32,9
012 DMTA AE 06	WALTON, PAMELA S Faculty Total		FAC F/T PERM	70.00	58,024.12 <b>1,684,789.61</b>	4,438.85 128.886.41	6,092.53 <b>174,907.59</b>	268.93 <b>7,683.84</b>	7,862.40 <b>224,640.00</b>	85.30 <b>2,476.64</b>	18,748.01 <b>538,594.47</b>	76,7 <b>2,223,3</b>
				'	_,00-1,7-03:01		27 4,507 133	7,000.04	22-,5-10.00	2, 0.04	330,33-1.47	
ASSIFIED STAFF												
pr Prg Org Sobj Ssob		Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total C
												72 -
043 AME1 AK 03 012 DMTA AK 02	MANDERSCHEID, REBECCA J SCHOONOVER, DEBI A		PROG SPECLST2 PROGRAM COORD	100.00 100.00	51,432.00 44,976.00	3,934.55 3,440.66	6,670.73 5,833.39	384.19 384.19	11,232.00 11,232.00	75.61 66.11	22,297.08 20,956.36	73,3 65,9

96,408.00 7,375.21

12,504.12

768.38 22,464.00

141.72

43,253.43 139,661.43

**Classified Total** 

ADJUNCT FACULTY											
Appr Prg Org Sobj Ssob	y Name	Title	Percent F	Y22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149 012 AMTA AH 32	FALL ADJUNCT FAC	ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149 012 AMTA AH 42	FALL ADJUNCT FAC	ADJUNCT FAC		20,201.94	1,545.45	351.83	316.81	-	29.70	2,243.79	22,445.73
149 012 AMTA AH 52	FALL ADJUNCT FAC	ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
149 012 AMTA AH 34	SPRING ADJUNCT FAC	ADJUNCT FAC		431.57	33.02	-	6.77	-	0.63	40.42	471.99
149 012 AMTA AH 44	SPRING ADJUNCT FAC	ADJUNCT FAC		9,688.21	741.15	-	151.93	-	14.24	907.32	10,595.53
149 012 AMTA AH 54	SPRING ADJUNCT FAC	ADJUNCT FAC		662.41	50.67	-	10.39	-	0.97	62.04	724.45
149 012 AMTA AH 33	WINTER ADJUNCT FAC	ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149 012 AMTA AH 43	WINTER ADJUNCT FAC	ADJUNCT FAC		20,493.34	1,567.74	351.83	321.38	-	30.13	2,271.08	22,764.42
149 012 AMTA AH 53	WINTER ADJUNCT FAC	ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
101 012 AMTB AH 00 101 012 AMTB AH S2	Additional Adjunct Funds (Nurse Educator Balance)	ADJUNCT FAC ADJUNCT FAC		50,538.29	3,866.18 1,448.96	-	390.72	-	78.72 27.84	4,335.62	54,873.91
	FALL ADJUNCT FAC SPRING ADJUNCT FAC	ADJUNCT FAC		18,940.68 9,083.33	694.87	329.87	297.03 142.45	-	13.35	2,103.70 850.67	21,044.38 9,934.00
101 012 AMTB AH S4 101 012 AMTB AH S3	WINTER ADJUNCT FAC	ADJUNCT FAC		19,213.86	1,469.86	- 329.87	301.31	-	28.24	2,129.29	21,343.15
149 012 AMTC AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	529.67	19.85	-	1.86	118.54	1,384.24
149 012 AMTC AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		309.46	23.67	-	4.85	-	0.45	28.98	338.44
149 012 AMTC AH 32	FALL ADJUNCT FAC	ADJUNCT FAC		3,236.79	247.61	_	50.76	_	4.76	303.13	3,539.93
149 012 AMTC AH 14	SPRING ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	_	19.85	_	1.86	118.54	1,384.24
149 012 AMTC AH 24	SPRING ADJUNCT FAC	ADJUNCT FAC		1,236.80	94.62	_	19.40	_	1.82	115.83	1,352.63
149 012 AMTC AH 34	SPRING ADJUNCT FAC	ADJUNCT FAC		6,473.59	495.23	-	101.52	_	9.52	606.27	7,079.85
149 012 AMTC AH 44	SPRING ADJUNCT FAC	ADJUNCT FAC		4,856.24	371.50	-	76.16	_	7.14	454.80	5,311.03
149 012 AMTC AH 11	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	-	19.85	_	1.86	118.54	1,384.24
149 012 AMTC AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,855.20	141.92	-	29.09	_	2.73	173.74	2,028.94
149 012 AMTC AH 31	SUMMER ADJUNCT FAC	ADJUNCT FAC		11,178.23	855.13	339.86	175.30	-	16.43	1,386.73	12,564.96
149 012 AMTC AH 41	SUMMER ADJUNCT FAC	ADJUNCT FAC		9,712.47	743.00	254.95	152.31	-	14.28	1,164.55	10,877.02
149 012 AMTC AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149 012 AMTC AH 23	WINTER ADJUNCT FAC	ADJUNCT FAC		618.40	47.31	-	9.70	-	0.91	57.91	676.31
149 012 AMTC AH 33	WINTER ADJUNCT FAC	ADJUNCT FAC		3,236.79	247.61	-	50.76	-	4.76	303.13	3,539.93
149 012 AMTC AH 43	WINTER ADJUNCT FAC	ADJUNCT FAC		2,428.12	185.75	-	38.08	-	3.57	227.40	2,655.52
149 012 DMTA AH 12	FALL ADJUNCT FAC	ADJUNCT FAC		1,915.26	146.52	-	30.04	-	2.82	179.37	2,094.63
149 012 DMTA AH 32	FALL ADJUNCT FAC	ADJUNCT FAC		539.47	41.27	-	8.46	-	0.79	50.52	589.99
149 012 DMTA AH 42	FALL ADJUNCT FAC	ADJUNCT FAC		19,376.38	1,482.29	349.65	303.86	3,744.00	28.48	5,908.29	25,284.67
149 012 DMTA AH 52	FALL ADJUNCT FAC	ADJUNCT FAC		481.76	36.85	9.64	7.55	-	0.71	54.75	536.51
149 012 DMTA AH 44	SPRING ADJUNCT FAC	ADJUNCT FAC		7,430.05	568.40	297.20	116.52	3,744.00	10.92	4,737.04	12,167.09
149 012 DMTA AH 54	SPRING ADJUNCT FAC	ADJUNCT FAC		481.76	36.85	19.27	7.55	-	0.71	64.39	546.14
149 012 DMTA AH 13	WINTER ADJUNCT FAC	ADJUNCT FAC		1,915.26	146.52	153.22	30.04	-	2.82	332.59	2,247.85
149 012 DMTA AH 33	WINTER ADJUNCT FAC	ADJUNCT FAC		1,078.93	82.54	43.16	16.92	3,744.00	1.59	3,888.20	4,967.13
149 012 DMTA AH 43	WINTER ADJUNCT FAC	ADJUNCT FAC		19,570.63	1,497.15	683.76	306.91	-	28.77	2,516.59	22,087.22
149 012 DMTA AH 53	WINTER ADJUNCT FAC	ADJUNCT FAC		361.32	27.64	9.64	5.67	-	0.53	43.47	404.79
101 012 DMTB AH S2	FALL ADJUNCT FAC	ADJUNCT FAC		18,166.66	1,389.75	327.82	284.89	-	26.70	2,029.17	20,195.83
101 012 DMTB AH S4	SPRING ADJUNCT FAC	ADJUNCT FAC		6,966.16	532.91	278.65	109.24	-	10.24	931.04	7,897.21
101 012 DMTB AH S3	WINTER ADJUNCT FAC	ADJUNCT FAC		18,348.78	1,403.68	641.07	287.75	-	26.97	2,359.47	20,708.26
149 012 DMTC AH 21	SUMMER ADJUNCT FAC	ADJUNCT FAC		618.40	47.31	-	9.70	-	0.91	57.91	676.31
149 012 DMTC AH 31	SUMMER ADJUNCT FAC	ADJUNCT FAC		4,704.64	359.91	-	73.78	-	6.92	440.60	5,145.24
149 012 DMTC AH 41	SUMMER ADJUNCT FAC	ADJUNCT FAC	_	4,856.24	371.50	-	76.16	-	7.14	454.80	5,311.03
	Adjunct Total			309,495.74	23,676.42	4,796.58	4,451.73	11,232.00	459.38	44,616.11	354,111.85

PART TIME HOURLY AN	PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS										
Appr Prg Org Sobj Ssob	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148 012 AXMA AD 00	PART TIME HOURLY	PART TIME HOURLY	100.00	1,000.00	76.50	7.03	15.00	-	1.47	100.00	1,100.00
148 012 AXMC AD 00	PART TIME HOURLY	PART TIME HOURLY	100.00	20,000.00	1,530.00	640.60	300.00	-	29.40	2,500.00	22,500.00
	Part Time Hourly and Student Help Total, Other Miscellaneous			21,000.00	1,606.50	647.63	315.00	-	30.87	2,600.00	23,600.00

Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment	Subsidies (ie Financial Aid)	Transfers (ie Indirect)
000	01* AME1	HS-HOLDING	-	-	-	-	-
000	01* AMTB	NURSING - NES	-	-	-	-	-
000	01* DMTA	NURSING	-	-	-	-	-
000	01* DMTB	NURSING - NES	-	-	-	-	-
000	041 AMZZ	ELEARN SUPPORT ADMIN	-	-	-	-	-
148	01* AME1	HS-HOLDING	20,129	-	-	-	-
148	01* AMNS	NURSING SKILLS LAB	-	-	-	-	-
148	01* AMTA	NURSING	-	1,000	-	-	-
148	01* AMTC	ALLIED HEALTH	-	-	-	-	-
148	01* AMTM	MEDICAL ASST WW	-	-	-	-	-
148	01* AXMA	NURSING PROGRAM FEE	120,900	-	-	-	-
148	01* AXMB	NURSING COMPUTER REP	-	-	7,100	-	-
148	01* AXMC	NURSING SKILLS LAB	87,500	-	5,000	-	-
148	01* AXMD	NURSING SKILLS EQUIP	-	-	22,000	-	-
148	01* AXME	HSE BACKGROUND CKS	-	-	-	15,000	-
148	01* AXMF	HSE LIABILITY INS	-	-	-	7,000	-
148	01* AXMH	ALLIED HEALTH FEES	12,000	-	-	-	-
148	01* DMTA	NURSING	-	500	-	-	-
148	01* DMTM	MEDICAL ASST CLK	-	-	-	-	
148	041 AMZZ	ELEARN SUPPORT ADMIN		-	-	-	(261)
148	043 AME1	WF DEAN-HEALTH SCI	-	-	-	-	-
148	043 AMTA	ADN LPN ADM					
		TOTALS	240,529	1,500	34,100	22.000	(261)

	Operating Bud Board of Trustees on	-		
	2019-2020	2020-2021	2021-2022	Decrease/
WarriorLink/eLearning	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				(
Salaries				
President and VPs	-	-	-	-
Deans and Directors	71,890	83,348	87,550	(4,202
Other Exempt	55,613	54,641	359,396	(304,755
Part-Time Hourly	25,240	26,180	46,600	(20,420
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	27,161	103,030	145,800	(42,770
Student Help	1,350	-	-	-
Federal Work Study		-	-	-
Total Salaries	181,253	267,199	639,346	(372,147
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
/acation Buyout	-	-	-	-
Overtime	-	40,000	50,000	(10,000
Total Other Salary Costs	-	40,000	50,000	(10,000
Benefits				
DASI	13,075	23,501	52,735	(29,234
Retirement	17,754	30,920	65,525	(34,605
ndustrial Insurance	1,030	1,802	4,516	(2,714
Health, Life, & Disability Insurance	31,544	46,848	101,088	(54,240
Allowances	-	-		-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-		-
Paid Family Medical Leave	342	453	1,015	(562
Other Benefits		-		-
Total Benefits	63,746	103,524	224,879	(121,355
Total Salaries and Benefits	244,999	410,723	914,225	(503,502
Part 2: Operational Expenses				
Contracted Convices				
Contracted Services Goods & Services	- 222 476	201.000		/200.000
Joods & Services Jtilities	323,476	301,000	601,000	(300,000
Rents and Leases	-	-		-
ravel	6,977	-	6,000	(6,000
Minor Equipment	338	16,000	16,000	(0,000
Capital Equipment	-	10,000	-	-
Subsidies	-	-	-	-
Debt Service	-	_		-
Fransfers	163,325	163,325	59,400	103,925
Total Operational Expenses	494,116	480,325	682,400	(202,075
Countries Countries Countries in late	726 117	004.212	4 506 535	/705
Grand Total - Planning Group: WarriorLink/eLearning	739,115	891,048	1,596,625	(705,577

FY22 Staffing Plan: WarriorLink	/eLearning, State & Local Funding										
EXEMPT PERSONNEL											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148 041 AXOX AB 01 CHAMBERLIN, LIS	SA A	CTCLINK PM/OCM	40.00	35,020.00	2,679.03	3,677.10	153.68	4,492.80	51.48	11,054.09	46,074.09
148 086 AEOX AB 01 CHAMBERLIN, LIS	5A A	CTCLINK PM/OCM	60.00	52,530.00	4,018.55	5,515.65	230.52	6,739.20	77.22	16,581.13	69,111.13
148 041 AXOX AC 01 QUEEN, MELISSA	A A	CANVAS ADMIN	100.00	50,000.00	3,825.00	2,750.00	384.19	11,232.00	73.50	18,264.69	68,264.69
148 086 AEOX AC 01 HCM BUS ANALYS	ST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
148 086 AEOX AC 02 CS BUS ANALYST		FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
148 086 AEOX AC 03 FIN BUS ANALYST	Г	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
148 041 AXOX AC 00 WALKER, BRIAN K	K	ELRN INST DSGN	100.00	57,396.00	4,390.79	6,026.58	384.19	11,232.00	84.37	22,117.94	79,513.94
Exempt Total				446,946.00	34,191.37	38,129.33	2,305.15	67,392.00	657.01	142,674.86	589,620.86
CLASSIFIED STAFF											
Appr Prg Org Sobj Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Appr         Prg         Org         Sobj         Ssobj           148         086         AEOX         AK         04         BAKER, JAMES C		Title PROGRAM ASST	Percent 100.00	<b>FY22 Salary</b> 41,692.00	OASI 3,189.44	Retirement 5,407.45	Industrial Ins 384.19	HealthCare 11,232.00	<b>PFML</b> 61.29	Total Benefits 20,274.37	Total Cost 61,966.37
148 086 AEOX AK 04 BAKER, JAMES C		PROGRAM ASST	100.00	41,692.00	3,189.44	5,407.45	384.19	11,232.00	61.29	20,274.37	61,966.37
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J		PROGRAM ASST INST&CLSS TCH 2	100.00 60.00	41,692.00 32,464.80	3,189.44 2,483.56	5,407.45 4,210.68	384.19 230.52	11,232.00 6,739.20	61.29 47.72	20,274.37 13,711.68	61,966.37 46,176.48
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         02         EVANS, DEBRA J		PROGRAM ASST INST&CLSS TCH 2 INST&CLSS TCH 2	100.00 60.00 40.00	41,692.00 32,464.80 21,643.20	3,189.44 2,483.56 1,655.70	5,407.45 4,210.68 2,807.12	384.19 230.52 153.68	11,232.00 6,739.20 4,492.80	61.29 47.72 31.82	20,274.37 13,711.68 9,141.12	61,966.37 46,176.48 30,784.32
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         05         BUSINESS OFFICE           Classified Total	E BACKFILL	PROGRAM ASST INST&CLSS TCH 2 INST&CLSS TCH 2	100.00 60.00 40.00	41,692.00 32,464.80 21,643.20 50,000.00	3,189.44 2,483.56 1,655.70 3,825.00	5,407.45 4,210.68 2,807.12 6,485.00	384.19 230.52 153.68 384.19	11,232.00 6,739.20 4,492.80 11,232.00	61.29 47.72 31.82 73.50	20,274.37 13,711.68 9,141.12 21,999.69	61,966.37 46,176.48 30,784.32 71,999.69
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         05         BUSINESS OFFICE	E BACKFILL	PROGRAM ASST INST&CLSS TCH 2 INST&CLSS TCH 2	100.00 60.00 40.00	41,692.00 32,464.80 21,643.20 50,000.00	3,189.44 2,483.56 1,655.70 3,825.00	5,407.45 4,210.68 2,807.12 6,485.00	384.19 230.52 153.68 384.19	11,232.00 6,739.20 4,492.80 11,232.00	61.29 47.72 31.82 73.50	20,274.37 13,711.68 9,141.12 21,999.69	61,966.37 46,176.48 30,784.32 71,999.69
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         05         BUSINESS OFFICE           Classified Total	E BACKFILL	PROGRAM ASST INST&CLSS TCH 2 INST&CLSS TCH 2	100.00 60.00 40.00	41,692.00 32,464.80 21,643.20 50,000.00 <b>145,800.00</b>	3,189.44 2,483.56 1,655.70 3,825.00	5,407.45 4,210.68 2,807.12 6,485.00	384.19 230.52 153.68 384.19	11,232.00 6,739.20 4,492.80 11,232.00	61.29 47.72 31.82 73.50	20,274.37 13,711.68 9,141.12 21,999.69	61,966.37 46,176.48 30,784.32 71,999.69
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         05         BUSINESS OFFICE           Classified Total    PART TIME HOURLY AND STUDENT  Appr Prg Org Sobj Ssobj	BACKFILL HELP, OTHER MISCELLANEOUS	PROGRAM ASST INST&CLSS TCH 2 INST&CLSS TCH 2 PROGRAM ASST	100.00 60.00 40.00 100.00	41,692.00 32,464.80 21,643.20 50,000.00 <b>145,800.00</b>	3,189.44 2,483.56 1,655.70 3,825.00 <b>11,153.70</b>	5,407.45 4,210.68 2,807.12 6,485.00 18,910.26	384.19 230.52 153.68 384.19 <b>1,152.58</b>	11,232.00 6,739.20 4,492.80 11,232.00 33,696.00	61.29 47.72 31.82 73.50 <b>214.33</b>	20,274.37 13,711.68 9,141.12 21,999.69 65,126.86	61,966.37 46,176.48 30,784.32 71,999.69 <b>210,926.86</b>
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         05         BUSINESS OFFICE           Classified Total    PART TIME HOURLY AND STUDENT  Appr Prg Org Sobj Ssobj	HELP, OTHER MISCELLANEOUS  Name e to support cTcLink Training	PROGRAM ASST INST&CLSS TCH 2 INST&CLSS TCH 2 PROGRAM ASST	100.00 60.00 40.00 100.00	41,692.00 32,464.80 21,643.20 50,000.00 145,800.00	3,189.44 2,483.56 1,655.70 3,825.00 11,153.70 OASI	5,407.45 4,210.68 2,807.12 6,485.00 18,910.26	384.19 230.52 153.68 384.19 1,152.58	11,232.00 6,739.20 4,492.80 11,232.00 33,696.00	61.29 47.72 31.82 73.50 <b>214.33</b> <b>PFML</b>	20,274.37 13,711.68 9,141.12 21,999.69 65,126.86	61,966.37 46,176.48 30,784.32 71,999.69 210,926.86
148         086         AEOX         AK         04         BAKER, JAMES C           148         041         AXOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         02         EVANS, DEBRA J           148         086         AEOX         AK         05         BUSINESS OFFICE Classified Total           PART TIME HOURLY AND STUDENT           Appr         Prg         Org         Sobj         Ssobj           148         086         AEOX         AU         00         Backfill/Overtime	HELP, OTHER MISCELLANEOUS  Name e to support cTcLink Training for CTC-Link	PROGRAM ASST INST&CLSS TCH 2 INST&CLSS TCH 2 PROGRAM ASST  Title  OVERTIME	100.00 60.00 40.00 100.00	41,692.00 32,464.80 21,643.20 50,000.00 <b>145,800.00</b> <b>FY22 Salary</b> 50,000.00	3,189.44 2,483.56 1,655.70 3,825.00 11,153.70 OASI 3,825.00	5,407.45 4,210.68 2,807.12 6,485.00 18,910.26 Retirement 6,485.00	384.19 230.52 153.68 384.19 1,152.58 Industrial Ins 384.19	11,232.00 6,739.20 4,492.80 11,232.00 33,696.00	61.29 47.72 31.82 73.50 <b>214.33</b> <b>PFML</b>	20,274.37 13,711.68 9,141.12 21,999.69 65,126.86 Total Benefits 10,769.75	61,966.37 46,176.48 30,784.32 71,999.69 210,926.86 Total Cost 60,769.75

96,600.00 7,389.90

8,485.00

1,058.38

144.06

17,077.34 113,677.34

Part Time Hourly and Student Help Total, Other Miscellaneous

FY22 Ope	rating Budget	: Plan: WarriorLink/e	Learning, State	e & Loc	al Funding	
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment	Transfers (ie Indirect)
000	086 AOOX	CTCLINK MAINT/INVEST	450,000	-	-	-
148	041 AXOX	E-LEARNING FEES	74,000	3,000	12,000	59,400
148	086 AEOX	CTC-LINK PROJECT	77,000	3,000	4,000	-
148	086 AOOX	CTCLINK MAINT/INVEST	-	-	-	-
		TOTALS	601,000	6,000	16,000	59,400

Operating Budget Plan, 1 of 1

FY22 Ope	erating Bud	get		
As adopted by the Boa	rd of Trustees on	June 23, 2021		
Administrative Holding Accounts	2019-2020	2020-2021	2021-2022	Decrease/
Administrative Holding Accounts	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	-	-	-	-
Other Exempt	-	-	-	-
Part-Time Hourly	-	-	-	-
Full-Time Faculty	-	-	399,413	(399,413
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	-	-	-	-
Student Help	-	-	-	-
Federal Work Study		-		-
Total Salaries	-	-	399,413	(399,413
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	112,299	110,000	2,299
/acation Buyout	-	83,091	85,000	(1,909
Overtime		10,000	10,000	-
Total Other Salary Costs	-	205,390	205,000	390
Benefits				
DASI	-	4,641	35,196	(30,555
Retirement	-	-	35,466	(35,466
ndustrial Insurance	-	-	-	-
Health, Life, & Disability Insurance	26,216	-	-	-
Allowances	-	-		-
Jnemployment Compensation	60,681	138,369	150,000	(11,631
Supplemental Retirement Payments	95,388	-		-
Paid Family Medical Leave	-	-	7	(7
Other Benefits	-	-		-
Total Benefits	182,285	143,010	220,669	(77,659
Total Salaries and Benefits	182,285	348,400	825,082	(476,682
Part 2: Operational Expenses				
at 2. Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	437,842	217,207	217,207	-
Jtilities	-	-	-	-
Rents and Leases	-	-	-	-
Fravel	25,000	25,000	25,000	-
Minor Equipment	-	15.000	45.000	-
Capital Equipment	-	15,000	15,000	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Fransfers Fotal Operational Expenses	462,842	257,207	257,207	-
Grand Total - Planning Group: Administrative Holding Accounts	645,127	605,607	1,082,289	(476,682

FY22 Staffing Plan: Administrative Holding Accounts, State & Local Funding												
<b>FULL TIME AND QU</b>	ARTERLY FACULTY											
Appr Prg Org Sobj	sobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
112 011 AG2A AE 0	HIGH DEMAND FACULTY STIPENDS		STIPENDS	100.00	399,413.00	30,555.09	35,465.73	-	-	7.18	66,028.00	465,441.00
	Faculty Total				399,413.00	30,555.09	35,465.73	_		7.18	66,028.00	465,441.00

PAR	PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS														
Appr	Prg	Org	g Sob	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
000	083	A\$A2	2 AS	00	SICK LEAVE BUYOUT			110,000.00	4,640.77				-	4,640.77	114,640.77
000	083	A\$A2	2 AT	00	VACATION BUYOUT			85,000.00					-	-	85,000.00
000	083	A\$A2	2 AU	00	OVERTIME PAY			10,000.00					-	-	10,000.00
					Part Time Hourly and Student Help Total, Other Miscellaneous			205,000.00	4,640.77	-	-	-	-	4,640.77	209,640.77

FY22 Ope	erating Budge	et Plan: Administrativ	e Holding Accou	nts, State & Local	Funding
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Capital Equipment
000	081 A\$PT	SBCTC PASS-THRU COST	-	-	-
000	082 A\$PT	SBCTC PASS-THRU COST	-	-	-
000	083 A\$A1	SWEEP ACCOUNT	172,207	-	-
000	083 A\$PT	SBCTC PASS-THRU COST	-	-	-
000	086 A\$PT	SBCTC PASS-THRU COST	-	-	-
148	044 A\$A4	FACULTY EMP TUITION	13,500	-	-
148	083 A\$A1	SWEEP ACCOUNT	-	25,000	15,000
148	083 A\$A4	STAFF EMP TUITION	31,500	-	-
		TOTALS	217,207	25,000	15,000

## FY 21-22 Services & Activities Fees Budget

	FY 19-20	FY 20-21	FY 21-22	Amount in		Change in	
Revenue	Revenue	Revenue	Revenue	Reseves		Revenue	
S&A Fees	880,000	880,000	891,200			-	
Vending Machines	11,500	11,200					
	004 700	224 222	004.000	606,043			
Total Revenues	891,500	891,200	891,200	606,043		-	
Account Title	19-20 Budget	% of Budget	FY 20-21 Budget	% of Budget	FY 21-22 Total Proposed Budget	H'V 711 7   vic H'V	% of Budget
Administrative & Professional Salaries	94,750	10.6%	99,823	11.2%	99,823	-	11.2%
Director of Student Life Support	6,290	0.7%	7,249	0.8%	7,249	-	0.8%
Media, Marketing, Graphics	7,000	0.8%	1,000	0.1%	1,000	-	0.1%
Lecture & Entertainment	500	0.1%	500	0.1%	500	-	0.1%
Student Government Association Leadership	96,860	10.9%	108,690	12.2%	108,690	-	12.2%
Student Club Council Support	19,285	2.2%	19,260	2.2%	19,260	-	2.2%
Clubs (16 total)	33,335	3.7%	34,660	3.9%	34,660	-	3.9%
Student Activities & Engagement Programming	122,395	13.7%	118,795	13.3%	118,795	-	13.3%
Diversity, Inclusion, and Equity Programming	6,300	0.7%	6,300	0.7%	6,300	-	0.7%
Volunteerism/ Community Service	5,500	0.6%	5,500	0.6%	5,500	-	0.6%
Intramurals/Recreation	29,553	3.3%	24,003	2.7%	24,003	-	2.7%
Clarkston Warrior Fitness	1,100	0.1%	1,450	0.2%	1,450	-	0.2%
Academic Programs	1,350	0.2%	1,350	0.2%	1,350	-	0.2%
Student Recreation Center Support	-	0.0%	12,700	1.4%	12,700	-	1.4%
Graduation	2,325	0.3%	2,150	0.2%	2,150	-	0.2%
Tutoring & Learning Centers	50,810	5.7%	50,810	5.7%	50,810	-	5.7%
Student Teams (PAS, Skills USA)	37,570	4.2%	37,020	4.2%	37,020	-	4.2%
Athletics	369,822	41.5%	356,000	39.9%	356,000	-	39.9%
Outreach Department (Welcome Center)	-	0.0%	3,940	0.4%	3,940	-	0.4%
Contingency	6,755	0.8%	-	0.0%	-	-	0.0%
TOTALS	891,500	100.0%	891,200	100.0%	891,201	-	100.0%

## Walla Walla Community College 2021-2022 Athletics Program Budget

	2020-2021	2021-2022	Change
Revenue			
Student Activities and Intercollegiate Athletics			
Service and Activity Fee (as approved by SGA)	356,000	356,000	_
Spirit Packs (User Fee)	7,230	7,230	_
Revenue from Sporting Events	7,436	7,436	_
Total Student Activities and Intercollegiate Athletics	370,666	370,666	-
Local Funds (included in FY22 Operating Budget)			
Salaries and Benefits	344,145	451,480	107,335
Goods and Services	54,119	80,168	26,049
Revenue Transfer from Local Funds to support program	299,927	299,927	-
Total Local Funds Requested to Support Athletic Programs	698,191	831,575	133,384
Total Revenue	1,068,857	1,202,241	133,384
Expenditures			
Direct Student Support	186,826	270,912	84,086
Supplies and Contracted Services	287,767	275,122	(12,645)
Travel	148,000	142,538	(5,462)
Insurance	48,000	46,487	(1,513)
Rents and Leases	-	14,000	14,000
Athletic Program Personnel			
Athletic Director and Program Support Personnel	206,679	298,266	91,587
Coaches and Assistant Coaches	108,180	121,129	12,949
Time Keepers, Stat Recorders, Announcers, etc	6,612	8,314	1,702
Student Help/Work Scholarships	25,473	25,473	-
Athletic Director Contingency	51,320	-	(51,320)
Total Expenditures	1,068,857	1,202,241	133,384

The Board approved Athletics budget serves as the College's plan to comply with RCW 28B.15.120 (2)a.

## Walla Walla Community College FY22 Athletics Program Budget

	Vallavkall	Mens'	Womens' Basketball	Darahall	Softball	Dodoo	Womens'	Mens'	Takal
and an of Athletes	Volleyball	Basketball		Baseball		Rodeo	Soccer	Soccer	Total
umber of Athletes	15	15	15	35	25	25	25	25	180
xpenditures									
Direct Student Support									
Tuition/Grants @ \$1,088	16,320	16,320	16,320	38,080	27,200	27,200	27,200	27,200	195,840
Recruitment	9,792	9,792	9,792	(2,176)	8,704	21,760	8,704	8,704	75,072
Total Direct Student Support	26,112	26,112	26,112	35,904	35,904	48,960	35,904	35,904	270,912
<u>Operations</u>									
Supplies and Contracted Services	34,466	34,466	34,466	35,574	35,574	38,900	30,838	30,838	275,122
Travel	19,926	19,926	19,926	17,459	17,459	18,250	14,796	14,796	142,538
Insurance	1,331	6,115	6,115	4,434	1,775	2,249	12,234	12,234	46,487
Rents and Leases	-	-	-	-	-	14,000	-	-	14,000
Total Operations	55,723	60,507	60,507	57,467	54,808	73,399	57,868	57,868	478,147
Athletic Program Personnel									
<b>Athletic Director and Program Support Personnnel</b>	37,283	37,283	37,283	37,283	37,283	37,283	37,283	37,283	298,266
Coaches and Assistant Coaches	14,938	14,516	14,637	14,713	14,763	17,432	15,065	15,065	121,129
Time Keepers, Stat Recorders, Announcers, etc	614	3,208	2,183	972	733	-	304	300	8,314
Student Help/Work Scholarships	2,123	2,123	2,123	4,953	3,538	3,538	3,538	3,538	25,473
Total Athletic Program Personnel	54,958	57,130	56,226	57,921	56,317	58,253	56,190	56,186	453,182
Total Expenditures	136,793	143,749	142,845	151,292	147,029	180,612	149,962	149,958	1,202,241

The Board approved Athletics budget serves as the College's plan to comply with RCW 28B.15.120 (2)a.

## Notes:

<sup>1)</sup> Per-team estimates received from athletics department; this line is waiver (\$352) plus out-of-state tuition (\$736) times number of players

<sup>2)</sup> This is the difference between the per-team estimates received from athletics and the "Tuition/Grants" amount described above