

BUDGET SUMMARY FY 2019-2020

(As adopted by the Board of Trustees on September 18, 2019)

		1	2	3	5	6	7	9	A	C
		Pres & Brd	Bus Serv	Student Affrs	Library Serv	Tech Serv	HR	Fac Services	Instruction	Trades
PERSONNEL										
AA	Administrative	207,679	106,615	55,000	-	64,182	111,828	64,182	133,952	-
AB/C	Exempt	68,766	379,620	879,103	87,200	174,372	102,743	248,594	87,938	164,830
AD	Part-time hourly	16,631	7,951	21,829	-	12,759	-	2,721	-	27,474
AE	Faculty Perm. F/T	-	-	140,539	134,051	-	-	-	5,075	466,315
AG	Faculty Qtrly	-	-	-	-	-	-	-	-	-
AH	Adjunct Fac	-	-	1,763	-	-	-	-	(101,623)	22,073
AK	Classified	-	476,795	398,898	147,393	418,089	172,938	953,489	-	127,480
AM	Student Help	-	47,607	25,234	4,946	7,838	-	92,136	-	7,162
AN	Stipends	5,460	-	4,500	-	-	-	-	-	-
AP	Work Study	-	-	40,234	-	-	-	-	-	-
AS	Sick Leave Buyout	-	-	-	-	-	-	-	-	-
AT	Termination	-	-	-	-	-	-	-	-	-
AU	Overtime	-	-	-	-	-	-	-	-	-
SALARIES		\$ 298,536	\$ 1,018,588	\$ 1,567,100	\$ 373,590	\$ 677,240	\$ 387,509	\$ 1,361,122	\$ 125,342	\$ 815,334
BENEFITS										
BA	OASI	21,838	76,097	116,510	28,580	51,808	29,643	98,840	30,438	62,452
BB	Retirement	29,960	110,213	138,034	44,245	73,235	43,443	149,095	19,639	85,681
BC	Ind. Ins.	1,238	6,939	14,579	2,378	3,567	2,112	10,869	1,152	5,038
BD	Health Insurance	22,536	177,244	290,309	67,608	95,555	61,974	281,700	22,536	130,374
BF	Unemployment	-	-	-	-	-	-	-	-	-
BK	PFML	438	1,635	2,361	562	1,013	570	2,234	331	1,217
BENEFITS		\$ 76,010	\$ 372,128	\$ 561,793	\$ 143,373	\$ 225,178	\$ 137,742	\$ 542,738	\$ 74,096	\$ 284,762
TOTAL COMPENSATION		\$ 374,546	\$ 1,390,716	\$ 2,128,893	\$ 516,963	\$ 902,418	\$ 525,251	\$ 1,903,860	\$ 199,438	\$ 1,100,096
OPERATIONS										
C	Contracted Service	-	-	-	-	-	-	-	-	-
E	Goods & Services	71,522	370,035	71,024	57,775	374,313	46,986	314,435	20,365	112,504
EC	Utilities	-	-	-	-	-	-	769,455	-	-
ED	Rents	-	-	-	-	-	-	52,628	-	-
G	Travel	41,669	8,287	24,841	1,599	10,550	3,497	6,367	4,634	17,484
G-	Travel/Motor Pool	-	-	-	-	-	-	-	-	-
JA	Minor Equipment	5,000	2,500	1,629	3,543	24,550	-	9,226	-	13,790
J	Capital Equipment	-	-	-	30,116	-	-	15,000	-	-
N	Subsidies	-	-	41,281	-	-	-	-	-	-
P	Debt Service	-	-	-	-	-	-	151,042	-	-
T	Transfers	-	-	290,299	(11,875)	(15,000)	-	-	-	(5,975)
TOTAL OPERATIONS		\$ 118,191	\$ 380,822	\$ 429,074	\$ 81,158	\$ 394,413	\$ 50,483	\$ 1,318,153	\$ 24,999	\$ 137,803
SUMMARY TOTAL		\$ 492,737	\$ 1,771,538	\$ 2,557,967	\$ 598,121	\$ 1,296,831	\$ 575,734	\$ 3,222,013	\$ 224,437	\$ 1,237,899

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(As adopted by the Board of Trustees on September 18, 2019)

		D	E	F	G	H	I	J	K
		Trans Studies	Ancil/Self Sppt	Wrkr Retrng	Earmk Alloc	Extend Lrn	Advancement	Clarkston Ctr	Arts/Sciences
PERSONNEL									
AA	Administrative	-	-	-	-	-	107,500	-	-
AB/C	Exempt	158,216	10,713	58,066	186,671	58,942	512,905	230,285	231,261
AD	Part-time hourly	7,240	-	-	-	9,301	29,545	20,511	27,076
AE	Faculty Perm. F/T	347,551	-	746,513	-	-	-	642,952	1,977,328
AG	Faculty Qtrly	-	-	-	-	-	-	39,516	-
AH	Adjunct Fac	338,773	45,177	15,000	-	62,646	-	199,914	686,869
AK	Classified	130,413	162,232	72,852	-	40,210	206,363	481,542	119,019
AM	Student Help	4,142	54,185	-	-	5,330	-	25,498	-
AN	Stipends	-	-	-	-	-	-	-	-
AP	Work Study	-	-	-	-	-	-	-	-
AS	Sick Leave Buyout	-	-	-	-	-	-	-	-
AT	Termination	-	-	-	-	-	-	-	-
AU	Overtime	-	-	-	-	-	-	-	-
	SALARIES	\$ 986,335	\$ 272,307	\$ 892,431	\$ 186,671	\$ 176,429	\$ 856,313	\$ 1,640,218	\$ 3,041,553
BENEFITS									
BA	OASI	72,179	17,529	68,258	14,272	13,469	65,387	120,173	221,639
BB	Retirement	83,991	21,617	86,065	12,356	10,418	80,140	155,283	242,852
BC	Ind. Ins.	6,892	2,153	5,707	1,306	1,760	5,256	12,104	19,487
BD	Health Insurance	165,361	37,916	164,981	38,216	20,072	142,519	300,187	448,432
BF	Unemployment	-	-	-	-	-	-	-	-
BK	PFML	1,473	472	1,311	278	273	1,261	2,480	4,422
	BENEFITS	\$ 329,896	\$ 79,687	\$ 326,322	\$ 66,428	\$ 45,992	\$ 294,563	\$ 590,227	\$ 936,832
	TOTAL COMPENSATION	\$ 1,316,231	\$ 351,994	\$ 1,218,753	\$ 253,099	\$ 222,421	\$ 1,150,876	\$ 2,230,445	\$ 3,978,385
OPERATIONS									
C	Contracted Service	-	-	-	-	-	-	-	-
E	Goods & Services	43,987	240,051	61,567	28,035	7,000	139,645	87,590	32,741
EC	Utilities	-	-	-	-	-	-	118,275	-
ED	Rents	-	-	-	-	-	-	-	-
G	Travel	11,964	10,000	3,263	7,000	8,126	37,278	4,547	6,166
G-	Travel/Motor Pool	-	-	-	-	-	-	-	-
JA	Minor Equipment	-	93,906	-	-	-	5,980	2,945	10,410
J	Capital Equipment	-	-	-	-	-	-	5,980	-
N	Subsidies	-	-	523,740	358,876	-	-	24,000	-
P	Debt Service	-	-	-	-	-	-	195,808	-
T	Transfers	(5,975)	51,163	-	18,559	-	-	(16,950)	(59,750)
	TOTAL OPERATIONS	\$ 49,976	\$ 395,120	\$ 588,570	\$ 412,470	\$ 15,126	\$ 182,903	\$ 422,195	\$ (10,433)
	SUMMARY TOTAL	\$ 1,366,207	\$ 747,114	\$ 1,807,323	\$ 665,569	\$ 237,547	\$ 1,333,779	\$ 2,652,640	\$ 3,967,952

BUDGET SUMMARY FY 2019-2020

(As adopted by the Board of Trustees on September 18, 2019)

		L	M	P	R	X	\$	TOTAL
		Acad Wrkfrc	Health Sciences	Bus & Entr	Ag, Energy, & Wtr	Student Fees	Sweep/Holding	
PERSONNEL								
AA	Administrative	-	-	-	-	-	-	850,938
AB/C	Exempt	105,167	249,566	345,171	54,189	121,306	-	4,515,624
AD	Part-time hourly	-	585	-	-	48,411	-	232,034
AE	Faculty Perm. F/T	133,019	872,365	759,250	347,493	-	1,104,339	7,676,790
AG	Faculty Qtrly	-	-	7,536	-	-	-	47,052
AH	Adjunct Fac	138,250	332,056	231,747	60,610	-	-	2,033,255
AK	Classified	16,882	112,788	41,802	-	133,123	-	4,212,308
AM	Student Help	5,462	408	5,013	6,026	14,000	-	304,987
AN	Stipends	-	-	-	-	-	-	9,960
AP	Work Study	-	-	-	-	-	-	40,234
AS	Sick Leave Buyout	-	-	-	-	-	120,000	120,000
AT	Termination	-	-	-	-	-	83,091	83,091
AU	Overtime	-	-	-	-	-	10,000	10,000
	SALARIES	\$ 398,780	\$ 1,567,768	\$ 1,390,519	\$ 468,318	\$ 316,840	\$ 1,317,430	\$ 20,136,273
BENEFITS								
BA	OASI	29,307	119,874	102,119	35,591	23,469	89,442	1,508,914
BB	Retirement	28,230	150,355	122,707	39,433	32,078	115,765	1,874,835
BC	Ind. Ins.	3,083	11,876	9,548	3,101	2,749	-	132,894
BD	Health Insurance	59,496	250,117	206,286	75,748	68,585	-	3,127,752
BF	Unemployment	-	-	-	-	-	201,532	201,532
BK	PFML	599	2,313	2,054	713	501	-	28,511
	BENEFITS	\$ 120,715	\$ 534,535	\$ 442,714	\$ 154,586	\$ 127,382	\$ 406,739	\$ 6,874,438
	TOTAL COMPENSATION	\$ 519,495	\$ 2,102,303	\$ 1,833,233	\$ 622,904	\$ 444,222	\$ 1,724,169	\$ 27,010,711
OPERATIONS								
C	Contracted Service	-	-	-	-	-	-	-
E	Goods & Services	5,000	21,629	48,351	51,182	570,110	164,863	2,940,710
EC	Utilities	-	-	-	-	-	-	887,730
ED	Rents	-	-	-	-	-	-	52,628
G	Travel	3,798	11,554	11,335	12,516	-	-	246,475
G-	Travel/Motor Pool	-	-	-	-	-	25,000	25,000
JA	Minor Equipment	-	-	-	149,955	313,360	-	636,794
J	Capital Equipment	-	-	-	-	20,395	-	71,491
N	Subsidies	-	-	-	-	-	-	947,897
P	Debt Service	-	-	-	-	-	-	346,850
T	Transfers	-	(17,925)	(17,925)	(11,950)	163,325	(50,000)	310,021
	TOTAL OPERATIONS	\$ 8,798	\$ 15,258	\$ 41,761	\$ 201,703	\$ 1,067,190	\$ 139,863	\$ 6,465,596
	SUMMARY TOTAL	\$ 528,293	\$ 2,117,561	\$ 1,874,994	\$ 824,607	\$ 1,511,412	\$ 1,864,032	\$ 33,476,307

ADMINISTRATIVE UNIT 1

PRESIDENT & BOARD OF TRUSTEES

		081 A1AA President	081 A1AB Trustees	Total Admin	081 A1A1 Contingency	Unit 1 Total
PERSONNEL:						
AA	Administration	207,679		207,679		207,679
AB/C	Exempt	68,766		68,766		68,766
AD	Part-Time Hourly	16,631		16,631		16,631
AE	Faculty Perm. F/T			-		-
AG	Faculty Qtrly			-		-
AH	Adjunct Faculty			-	-	-
AK	Classified			-		-
AM	Student Help			-		-
AN	Stipends		5,460	5,460		5,460
AP	Work Study			-		-
AS	Sick Leave Buyout			-		-
AT	Termination			-		-
AU	Overtime			-	-	-
SALARIES		293,076	5,460	298,536	-	298,536
BENEFITS:						
BA	OASI	21,420	418	21,838	-	21,838
BB	Retirement	29,960	-	29,960	-	29,960
BC	Ind. Ins.	1,167	71	1,238	-	1,238
BD	Health Insurance	22,536	-	22,536	-	22,536
BF	Unemployment			-		-
BK	PFML	430	8	438		438
BENEFITS		75,513	497	76,010	-	76,010
TOTAL PERSONNEL		368,589	5,957	374,546	-	374,546
OPERATIONS:						
C	Contracted Services			-		-
EA	Goods & Services	43,622	2,900	46,522	25,000	71,522
EC	Utilities			-		-
ED	Rents			-		-
GA	Travel	33,469	8,200	41,669		41,669
GN	Travel/Motor Pool	-		-		-
JA	Minor Equipment	5,000		5,000	-	5,000
J	Capital Equipment			-		-
N	Subsidies			-		-
T	Transfers			-		-
TOTAL OPERATIONS		82,091	11,100	93,191	25,000	118,191
UNIT TOTAL		450,680	17,057	467,737	25,000	492,737

ADMINISTRATIVE UNIT 1

President & Board of Trustees

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
			081 A1AA (PRESIDENT)								
AA 01	100001	PRESIDENT	BRANDES, DEREK R	\$ 207,679	\$ 15,887	\$ 21,806	\$ 384	\$ 11,268	\$ 305	\$ 49,650	\$ 257,329
AC 01	130003	EXECUTIVE ASST	RAMSEY, JERRI L	\$ 68,766	\$ 5,261	\$ 7,220	\$ 384	\$ 11,268	\$ 101	\$ 24,234	\$ 93,000
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 16,631	\$ 272	\$ 934	\$ 399	\$ -	\$ 24	\$ 1,629	\$ 18,260
				\$ 293,076	\$ 21,420	\$ 29,960	\$ 1,167	\$ 22,536	\$ 430	\$ 75,513	\$ 368,589
			081 A1AB (TRUSTEES)								
AN 00		BOARD MEMBERS	BOARD MEMBERS	\$ 5,460	\$ 418	\$ -	\$ 71	\$ -	\$ 8	\$ 497	\$ 5,957
				\$ 5,460	\$ 418	\$ -	\$ 71	\$ -	\$ 8	\$ 497	\$ 5,957

ADMINISTRATIVE UNIT 2

BUSINESS SERVICES

		01X A2AF SB/Instr	01X A2AG Purch/Instr	01X A2AH Cop/Instr	Instruction Total	081 A2A3 VP Bus Serv	082 A2AC Budget	082 A2AD Payroll	082 A2AE Finance	082 A2AM Fiscal Proj	083 A2AF Stoc\Bks
PERSONNEL:											
AA	Administrative				-	106,615					
AB/C	Exempt				-	51,174	49,365	70,102	62,347	79,957	
AD	Part-Time Hourly				-				7,951		
AE	Faculty Perm. F/T				-						
AK	Classified				-		10,784	104,272	250,880	68,892	
AM	Student Help				-			3,112	13,896		
AP	Work Study				-						
AS	Sick Leave Buyout				-						
AT	Termination				-						
AU	Overtime				-						
	SALARIES	-	-	-	-	157,789	60,149	177,486	335,074	148,849	-
BENEFITS:											
BA	OASI				-	12,071	4,601	13,579	25,171	11,387	-
BB	Retirement				-	17,776	6,570	19,019	39,193	15,257	-
BC	Ind. Ins.				-	768	260	1,199	2,717	768	-
BD	Health Insurance				-	22,536	7,628	33,804	68,204	22,536	-
BF	Unemployment				-						
BK	PFML				-	232	89	268	545	219	
	BENEFITS	-	-	-	-	53,383	19,148	67,869	135,830	50,167	-
	TOTAL PERSONNEL	-	-	-	-	211,172	79,297	245,355	470,904	199,016	-
OPERATIONS:											
C	Contracted Services				-						
EA	Goods & Services	24,650	44,079	106,198	174,927	1,741		1,900	59,066		17,850
EC	Utilities				-						
ED	Rents				-						
GA	Travel				-	3,932		816	2,325		
GN	Travel/Motor Pool				-						
JA	Minor Equipment				-				2,500		
J	Capital Equipment				-						
N	Subsidies				-						
PD	Debt Service				-						
T	Transfers				-						
	TOTAL OPERATIONS	24,650.00	44,079	106,198	174,927	5,673	-	2,716	63,891	-	17,850
	TOTAL	24,650.00	44,079	106,198	174,927	216,845	79,297	248,071	534,795	199,016	17,850

ADMINISTRATIVE UNIT 2

BUSINESS SERVICES

		083 A2AG Purchasing	083 A2AH Info Center	094 A2AP Ins	098 A2AN Receiving	Unit 2 Total
PERSONNEL:						
AA	Administrative					106,615
AB/C	Exempt	66,675				379,620
AD	Part-Time Hourly					7,951
AE	Faculty Perm. F/T					-
AK	Classified		-		41,967	476,795
AM	Student Help	18,359	12,240			47,607
AP	Work Study					-
AS	Sick Leave Buyout					-
AT	Termination					-
AU	Overtime					-
	SALARIES	85,034	12,240	-	41,967	1,018,588
BENEFITS:						
BA	OASI	5,596	482		3,210	76,097
BB	Retirement	7,001	-		5,397	110,213
BC	Ind. Ins.	659	184		384	6,939
BD	Health Insurance	11,268	-		11,268	177,244
BF	Unemployment					-
BK	PFML	171	49		62	1,635
	BENEFITS	24,695	715	-	20,321	372,128
	TOTAL PERSONNEL	109,729	12,955	-	62,288	1,390,716
OPERATIONS:						
C	Contracted Services					-
EA	Goods & Services	15,430	79,121	20,000		370,035
EC	Utilities					-
ED	Rents					-
GA	Travel	387	827			8,287
GN	Travel/Motor Pool					-
JA	Minor Equipment		-			2,500
J	Capital Equipment					-
N	Subsidies					-
PD	Debt Service		-			-
T	Transfers					-
	TOTAL OPERATIONS	15,817	79,948	20,000	-	380,822
	TOTAL	125,546	92,903	20,000	62,288	1,771,538

ADMINISTRATIVE UNIT 2

Business Services

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
081 A2A3 (VP BUS SERV)												
AA 02	100003	INT VP BUS SERV	LAUERMAN, MARGARET R		\$ 106,615	\$ 8,156	\$ 11,195	\$ 384	\$ 11,268	\$ 157	\$ 31,160	\$ 137,775
AC 01	130009	ADMIN ASST, VP	NALLY, SHERRY A		\$ 51,174	\$ 3,915	\$ 6,581	\$ 384	\$ 11,268	\$ 75	\$ 22,223	\$ 73,397
					\$ 157,789	\$ 12,071	\$ 17,776	\$ 768	\$ 22,536	\$ 232	\$ 53,383	\$ 211,172
082 A2AC (BUDGET)												
AB 00	110002	EX DIR BUD/FIN	WILLIS, SUE C	0.5000	\$ 49,365	\$ 3,776	\$ 5,183	\$ 192	\$ 5,634	\$ 73	\$ 14,858	\$ 64,223
AK 00	300056	FISCAL ANLYST 3	GRUBB, AURALEE C (NEW)	0.1770	\$ 10,784	\$ 825	\$ 1,387	\$ 68	\$ 1,994	\$ 16	\$ 4,290	\$ 15,074
					\$ 60,149	\$ 4,601	\$ 6,570	\$ 260	\$ 7,628	\$ 89	\$ 19,148	\$ 79,297
082 A2AD (PAYROLL)												
AC 04	130049	ASST DIR PAY/BE	POLSON, KERRI A		\$ 70,102	\$ 5,363	\$ 5,610	\$ 384	\$ 11,268	\$ 103	\$ 22,728	\$ 92,830
AK 03	300055	FISCAL ANLYST 2	MURFF, JESSICA A		\$ 53,904	\$ 4,124	\$ 6,932	\$ 384	\$ 11,268	\$ 79	\$ 22,787	\$ 76,691
AK 05	300062	FISCAL SPECLST2	HORNER, NATALIE W		\$ 50,368	\$ 3,853	\$ 6,477	\$ 384	\$ 11,268	\$ 74	\$ 22,056	\$ 72,424
AM 00		STUDENT HELP	STUDENT HELP		\$ 3,112	\$ 239	\$ -	\$ 47	\$ -	\$ 12	\$ 298	\$ 3,410
					\$ 177,486	\$ 13,579	\$ 19,019	\$ 1,199	\$ 33,804	\$ 268	\$ 67,869	\$ 245,355
082 A2AE (FINANCE)												
AB 00	110002	EX DIR BUD/FIN	WILLIS, SUE C	0.5000	\$ 49,365	\$ 3,776	\$ 5,183	\$ 192	\$ 5,634	\$ 73	\$ 14,858	\$ 64,223
AC 31	130040	ASST DIR ACCNTG	VACANT (SISSON)		\$ 70,102	\$ 5,363	\$ 3,856	\$ 384	\$ 11,268	\$ 103	\$ 20,974	\$ 91,076
AC 31	130040	ASST DIR ACCNTG	VACANT (BUDGET REDUCT)		\$ (70,102)	\$ (5,363)	\$ (3,856)	\$ (384)	\$ (11,268)	\$ (103)	\$ (20,974)	\$ (91,076)
AC 31	130040	ASST DIR ACCNTG	SISSON, ROBIN L		\$ 12,982	\$ 971	\$ 714	\$ 80	\$ 2,817	\$ 35	\$ 4,617	\$ 17,599
<i>Contract 7/1/19 thru 9/6/19</i>												
AD 00		P/T HOURLY	PART TIME HOURLY		\$ 7,951	\$ 608	\$ 1,033	\$ -	\$ -	\$ 12	\$ 1,653	\$ 9,604
AK 05	300060	FISCAL TECH 3	HANSELL, MICHELE E (WRIGHT)		\$ 36,888	\$ 2,822	\$ 4,744	\$ 384	\$ 11,268	\$ 54	\$ 19,272	\$ 56,160
AK 06	300061	FISCAL TECH 3	WILDE, MICHELLE L		\$ 43,116	\$ 3,298	\$ 5,545	\$ 384	\$ 11,268	\$ 63	\$ 20,558	\$ 63,674
AK 12	300051	FISCAL ANLYST 1	COBB, SANDRA J	0.5000	\$ 23,508	\$ 1,798	\$ 3,023	\$ 192	\$ 5,634	\$ 35	\$ 10,682	\$ 34,190
AK 15	300054	FISCAL ANLYST 2	MCKEVITT, JACQUELYN R		\$ 52,536	\$ 4,019	\$ 6,756	\$ 384	\$ 11,268	\$ 77	\$ 22,504	\$ 75,040
AK 17	300057	FISCAL ANLYST 3	PETERSON, LORI L		\$ 62,472	\$ 4,780	\$ 8,034	\$ 384	\$ 11,268	\$ 92	\$ 24,558	\$ 87,030
AK 18	300052	FISCAL ANLYST 1	VACANT (SCOTT)	0.7900	\$ 37,584	\$ 2,875	\$ 4,833	\$ 304	\$ 8,902	\$ 55	\$ 16,969	\$ 54,553
AK 18	300052	FISCAL ANLYST 1	VACANT (BUDGET REDUCT)	-0.7900	\$ (37,584)	\$ (2,875)	\$ (4,833)	\$ (304)	\$ (8,902)	\$ (55)	\$ (16,969)	\$ (54,553)
AK 18	300052	FISCAL ANLYST 1	SCOTT, KATHLEEN M	1.0000	\$ 16,216	\$ 1,208	\$ 2,085	\$ 132	\$ 4,695	\$ 24	\$ 8,144	\$ 24,360
<i>Contract 7/1/19 thru 11/4/19</i>												
AK 19	300053	FISCAL ANLYST 1	WRIGHT, BREANNA G (MAYBERRY)	0.3862	\$ 16,144	\$ 1,235	\$ 2,076	\$ 148	\$ 4,352	\$ 24	\$ 7,835	\$ 23,979
AM 00		STUDENT HELP	STUDENT HELP		\$ 13,896	\$ 656	\$ -	\$ 437	\$ -	\$ 56	\$ 1,149	\$ 15,045
					\$ 335,074	\$ 25,171	\$ 39,193	\$ 2,717	\$ 68,204	\$ 545	\$ 135,830	\$ 470,904
082 A2AM (FISCAL PROJ)												
AB 00	120015	DIR SP FSCL SRV	CARAMBOT, LORI J		\$ 79,957	\$ 6,117	\$ 6,397	\$ 384	\$ 11,268	\$ 118	\$ 24,284	\$ 104,241
AK 01	300058	FISCAL ANLYST 4	MCCAULEY, KAREN H		\$ 68,892	\$ 5,270	\$ 8,860	\$ 384	\$ 11,268	\$ 101	\$ 25,883	\$ 94,775
					\$ 148,849	\$ 11,387	\$ 15,257	\$ 768	\$ 22,536	\$ 219	\$ 50,167	\$ 199,016

ADMINISTRATIVE UNIT 2

Business Services

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
			083 A2AG (PURCHASING)								
AC 02	130029	PURCHASING MGR	KNAPP, KEVIN A	\$ 66,675	\$ 5,101	\$ 7,001	\$ 384	\$ 11,268	\$ 98	\$ 23,852	\$ 90,527
AM 00		STUDENT HELP	STUDENT HELP	\$ 18,359	\$ 495	\$ -	\$ 275	\$ -	\$ 73	\$ 843	\$ 19,202
				\$ 85,034	\$ 5,596	\$ 7,001	\$ 659	\$ 11,268	\$ 171	\$ 24,695	\$ 109,729
			083 A2AH (INFO CENTER)								
AM 00		STUDENT HELP	STUDENT HELP	\$ 12,240	\$ 482	\$ -	\$ 184	\$ -	\$ 49	\$ 715	\$ 12,955
				\$ 12,240	\$ 482	\$ -	\$ 184	\$ -	\$ 49	\$ 715	\$ 12,955
			098 A2AN (RECEIVING)								
AK 02	300047	STOCKROOM ATT 3	ISAKSON, DEAN R	\$ 41,967	\$ 3,210	\$ 5,397	\$ 384	\$ 11,268	\$ 62	\$ 20,321	\$ 62,288
				\$ 41,967	\$ 3,210	\$ 5,397	\$ 384	\$ 11,268	\$ 62	\$ 20,321	\$ 62,288

ADMINISTRATIVE UNIT 3

STUDENT AFFAIRS

	061 A3A1 Holding	061 A3AC Chld Cr	061 A3AM Stu of Color	061 A3B3 Wrk Stud	061 A3B4 SEOG Match	061 A3DF Spec Nd	061 A3DO Orientation	061 A3DS Disabled	061 A3LS Fin Literacy	062 A3FC Stu Activ	
PERSONNEL											
AA	Administrative										
AB/C	Exempt	-	12,610			54,846		14,808		65,617	
AD	Part-Time Hourly	-	-					3,500			
AE	Faculty Perm. F/T										
AH04	Adjunct Fac - Spring										
AK	Classified										
AN	Stipends										
AM	Student Help	21,887				105		1,500			
AP	Work Study			40,234							
AS	Sick Leave Buyout										
AT	Termination										
AU	Overtime										
	SALARIES	21,887	-	12,610	40,234	-	54,951	-	19,808	-	65,617
BENEFITS:											
BA	OASI	1,752	965	-		4,196		1,401		5,020	
BB	Retirement	1,940	694	-		5,759		1,555		3,609	
BC	Industrial Ins.	515	62	4,024		303		191		322	
BD	Health Insurance	-	1,816	-		8,872		2,396		9,452	
BK	PFML	88	19	-		81		32		96	
	BENEFITS	4,295	-	3,556	4,024	-	19,211	-	5,575	-	18,499
	TOTAL PERSONNEL	26,182	-	16,166	44,258	-	74,162	-	25,383	-	84,116
OPERATIONS:											
C	Contracted Services										
EA	Goods & Services		1,440	745		9,783	5,000	81	4,020	1,336	
EC	Utilities										
ED	Rents										
GA	Travel	5,564	-			381				-	
GN	Travel/Motor Pool	-									
JA	Minor Equipment	-									
J	Capital Equipment										
N	Subsidies		-			26,263		15,018			
TN	Transfers										
	TOTAL OPERATIONS	5,564	1,440	745	-	26,263	10,164	5,000	15,099	4,020	1,336
	UNIT TOTAL	31,746	1,440	16,911	44,258	26,263	84,326	5,000	40,482	4,020	85,452

ADMINISTRATIVE UNIT 3

STUDENT AFFAIRS

		063 A3C5 Tests	063 A3DD Advising	064 A3BA Fin Aid	065 A3CB Admissions	066 A3CE Records	081 A3B8 VP Enroll	148 062 A3E2 Athletics	095 A3EF Field Maint	Unit 3 Total
PERSONNEL										
AA	Administrative						55,000			55,000
AB/C	Exempt		265,805	151,560	41,490	41,490		230,877		879,103
AD	Part-Time Hourly	465	1,620	3,616				12,628		21,829
AE	Faculty Perm. F/T		120,939					19,600		140,539
AH04	Adjunct Fac - Spring		1,763							1,763
AK	Classified	67,197	41,637	136,919	32,969	96,944		23,232		398,898
AN	Stipends							4,500		4,500
AM	Student Help		524	1,218		-				25,234
AP	Work Study									40,234
AS	Sick Leave Buyout									-
AT	Termination									-
AU	Overtime									-
	SALARIES	67,662	432,288	293,313	74,459	138,434	55,000	290,837	-	1,567,100
BENEFITS:										
BA	OASI	5,176	32,960	22,387	5,658	10,553	4,207	22,235		116,510
BB	Retirement	8,192	33,833	32,010	6,649	14,650	5,775	23,368		138,034
BC	Industrial Ins.	607	2,850	2,224	585	1,068	192	1,636		14,579
BD	Health Insurance	17,137	83,152	63,887	17,288	31,259	5,634	49,416		290,309
BK	PFML	100	641	449	112	204	81	458		2,361
	BENEFITS	31,212	153,436	120,957	30,292	57,734	15,889	97,113	-	561,793
	TOTAL PERSONNEL	98,874	585,724	414,270	104,751	196,168	70,889	387,950	-	2,128,893
OPERATIONS:										
C	Contracted Services									-
EA	Goods & Services	7,409	2,073	2,200	3,800	5,918	699	11,520	15,000	71,024
EC	Utilities									-
ED	Rents									-
GA	Travel	-	5,410	3,169	3,228	3,465	2,373	1,251		24,841
GN	Travel/Motor Pool						-			-
JA	Minor Equipment						1,629			1,629
J	Capital Equipment									-
N	Subsidies									41,281
TN	Transfers							290,299		290,299
	TOTAL OPERATIONS	7,409	7,483	5,369	7,028	9,383	4,701	303,070	15,000	429,074
	UNIT TOTAL	106,283	593,207	419,639	111,779	205,551	75,590	691,020	15,000	2,557,967

ADMINISTRATIVE UNIT 3

STUDENT AFFAIRS

STUDENT FEES

	061 AG3A Opp Grant	Opp Grant Total	148 065 AX3B Intn'l App Fee	Student Fees Total
PERSONNEL				
AA				
Administrative		-		-
AB/C	74,030	74,030		-
Exempt				
AD	-	-		-
Part-Time Hourly				
AE		-		-
Faculty Perm. F/T				
AH04		-		-
Adjunct Fac - Spring				
AK		-		-
Classified				
AN		-		-
Stipends				
AM		-		-
Student Help				
AP		-		-
Work Study				
AS		-		-
Sick Leave Buyout				
AT		-		-
Termination				
AU		-		-
Overtime				
SALARIES	74,030	74,030	-	-
BENEFITS:				
BA	5,655	5,655		-
OASI				
BB	6,161	6,161		-
Retirement				
BC	538	538		-
Industrial Ins.				
BD	15,680	15,680		-
Health Insurance				
BK	112	112		-
PFML				
BENEFITS	28,146	28,146	-	-
TOTAL PERSONNEL	102,176	102,176	-	-
OPERATIONS:				
C				-
Contracted Services				
EA	360	360	1,500	1,500
Goods & Services				
EC		-		-
Utilities				
ED		-		-
Rents				
GA		-		-
Travel				
GN		-		-
Travel/Motor Pool				
JA		-		-
Minor Equipment				
J		-		-
Capital Equipment				
N	358,876	358,876		-
Subsidies				
TN		-		-
Transfers				
TOTAL OPERATIONS	359,236	359,236	1,500	1,500
UNIT TOTAL	461,412	461,412	1,500	1,500

ADMINISTRATIVE UNIT 3

Student Affairs

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
061 A3A1 (HOLDING)											
AM 01		STUDENT HELP	STUDENT HELP	\$ 21,887	\$ 1,752	\$ 1,940	\$ 515	\$ -	\$ 88	\$ 4,295	\$ 26,182
				\$ 21,887	\$ 1,752	\$ 1,940	\$ 515	\$ -	\$ 88	\$ 4,295	\$ 26,182
061 A3AM (STU OF COLOR)											
AB 05	120022	DIR STUDNT LIFE	STECKLEIN, NADINE P (LIPSCOMB)	0.1612 \$ 12,610	\$ 965	\$ 694	\$ 62	\$ 1,816	\$ 19	\$ 3,556	\$ 16,166
				\$ 12,610	\$ 965	\$ 694	\$ 62	\$ 1,816	\$ 19	\$ 3,556	\$ 16,166
061 A3B3 (WORK STUDY)											
AP 66		FED WORK STUDY	WORK STUDY MATCH	\$ 40,234	\$ -	\$ -	\$ 4,024	\$ -	\$ -	\$ 4,024	\$ 44,258
				\$ 40,234	\$ -	\$ -	\$ 4,024	\$ -	\$ -	\$ 4,024	\$ 44,258
061 A3DF (SPEC NEEDS)											
AC 01	130042	DSS COORD	ARIAS, BOBBIE S	0.7874 \$ 54,846	\$ 4,196	\$ 5,759	\$ 303	\$ 8,872	\$ 81	\$ 19,211	\$ 74,057
AM 00		STUDENT HELP	STUDENT HELP	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105
				\$ 54,951	\$ 4,196	\$ 5,759	\$ 303	\$ 8,872	\$ 81	\$ 19,211	\$ 74,162
061 A3DS (DISABLED)											
AC 01	130042	DSS COORD	ARIAS, BOBBIE S	0.2126 \$ 14,808	\$ 1,133	\$ 1,555	\$ 81	\$ 2,396	\$ 21	\$ 5,186	\$ 19,994
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 3,500	\$ 268	\$ -	\$ 70	\$ -	\$ 5	\$ 343	\$ 3,843
AM 00		STUDENT HELP	STUDENT HELP	\$ 1,500	\$ -	\$ -	\$ 40	\$ -	\$ 6	\$ 46	\$ 1,546
				\$ 19,808	\$ 1,401	\$ 1,555	\$ 191	\$ 2,396	\$ 32	\$ 5,575	\$ 25,383
061 AG3A (OPP GRANT)											
AB 04	120003	FIN AID, DIR	HODGEN, DANIELLE L	0.2384 \$ 17,813	\$ 1,363	\$ 1,425	\$ 92	\$ 2,686	\$ 26	\$ 5,592	\$ 23,405
AB 04	120003	FIN AID, DIR	HODGEN, DANIELLE L (BUDGET REDUCT)	-0.2384 \$ (17,813)	\$ (1,363)	\$ (1,425)	\$ (92)	\$ (2,686)	\$ (26)	\$ (5,592)	\$ (23,405)
AB 04	120003	FIN AID, DIR	HODGEN, DANIELLE L	0.1540 \$ 3,131	\$ 230	\$ 250	\$ 17	\$ 579	\$ 8	\$ 1,084	\$ 4,215
				<i>Contract 7/1/19 thru 10/3/19</i>							
AB 08	120017	DIR ADV/COUNS	KIMBALL, TESSA J	0.1698 \$ 11,598	\$ 887	\$ 928	\$ 67	\$ 1,913	\$ 17	\$ 3,812	\$ 15,410
AB 08	120017	DIR ADV/COUNS	KIMBALL, TESSA J (BUDGET REDUCT)	-0.1698 \$ (11,598)	\$ (887)	\$ (928)	\$ (67)	\$ (1,913)	\$ (17)	\$ (3,812)	\$ (15,410)
AB 08	120017	DIR ADV/COUNS	KIMBALL, TESSA J	0.1698 \$ 2,234	\$ 171	\$ 179	\$ 13	\$ 345	\$ 3	\$ 711	\$ 2,945
				<i>Contract 7/1/19 thru 9/8/19</i>							
AB 00	110013	ASST DN ENRL/FA	KIMBALL, TESSA J (NEW)	0.2267 \$ 14,409	\$ 1,103	\$ 1,152	\$ 74	\$ 2,093	\$ 21	\$ 4,443	\$ 18,852
				<i>Contract as of 9/9/19</i>							
AB 01	130069	ASST DN STUD SU	ERIKSON, DEBRA A (NEW)	0.1510 \$ 9,597	\$ 735	\$ 1,007	\$ 50	\$ 1,395	\$ 14	\$ 3,201	\$ 12,798
				<i>Contract as of 9/9/19</i>							
AC 03	130011	RET SPCL	CRANSTON, HOLLY M	\$ 44,659	\$ 3,416	\$ 3,573	\$ 384	\$ 11,268	\$ 66	\$ 18,707	\$ 63,366
				\$ 74,030	\$ 5,655	\$ 6,161	\$ 538	\$ 15,680	\$ 112	\$ 28,146	\$ 102,176
062 A3FC (STU ACTIV)											
AB 05	120022	DIR STUDNT LIFE	STECKLEIN, NADINE P (LIPSCOMB)	0.8388 \$ 65,617	\$ 5,020	\$ 3,609	\$ 322	\$ 9,452	\$ 96	\$ 18,499	\$ 84,116
				\$ 65,617	\$ 5,020	\$ 3,609	\$ 322	\$ 9,452	\$ 96	\$ 18,499	\$ 84,116

ADMINISTRATIVE UNIT 3

Student Affairs

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
063 A3C5 (TESTS)											
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 465	\$ 35	\$ -	\$ 23	\$ -	\$ 1	\$ 59	\$ 524
AK 08	300023	PROG SPECLST2	PALUMBO, FRIEDA M (SELDE)	\$ 47,427	\$ 3,628	\$ 6,099	\$ 384	\$ 11,268	\$ 70	\$ 21,449	\$ 68,876
AK 20	300026	PROGRAM ASST	BAHNSEN, MORNA G (NOBLE)	0.5000 \$ 19,042	\$ 1,457	\$ 1,999	\$ 192	\$ 5,634	\$ 28	\$ 9,310	\$ 28,352
AK 21		PROGRAM ASST	VACANT (BRUNEA)	0.5000 \$ 18,102	\$ 1,385	\$ 2,328	\$ 192	\$ 5,634	\$ 27	\$ 9,566	\$ 27,668
AK 21		PROGRAM ASST	VACANT (BUDGET REDUCT)	-0.5000 \$ (18,102)	\$ (1,385)	\$ (2,328)	\$ (192)	\$ (5,634)	\$ (27)	\$ (9,566)	\$ (27,668)
AK 21		PROGRAM ASST	BRUNEA, SHAUNA M <i>Contract 7/1/19 thru 7/15/19</i>	0.5000 \$ 728	\$ 56	\$ 94	\$ 8	\$ 235	\$ 1	\$ 394	\$ 1,122
				\$ 67,662	\$ 5,176	\$ 8,192	\$ 607	\$ 17,137	\$ 100	\$ 31,212	\$ 98,874
063 A3DD (ADVISING)											
AB 08	120017	DIR ADV/COUNS	KIMBALL, TESSA J	0.7641 \$ 54,288	\$ 4,153	\$ 4,343	\$ 294	\$ 8,610	\$ 80	\$ 17,480	\$ 71,768
AB 08	120017	DIR ADV/COUNS	KIMBALL, TESSA J (BUDGET REDUCT)	-0.7641 \$ (54,288)	\$ (4,153)	\$ (4,343)	\$ (294)	\$ (8,610)	\$ (80)	\$ (17,480)	\$ (71,768)
AB 08	120017	DIR ADV/COUNS	KIMBALL, TESSA J <i>Contract 7/1/19 thru 9/8/19</i>	0.7641 \$ 10,053	\$ 769	\$ 804	\$ 59	\$ 1,555	\$ 15	\$ 3,202	\$ 13,255
AB 01	130069	ASST DN STUD SU	ERIKSON, DEBRA A (NEW) <i>Contract as of 9/9/19</i>	0.2000 \$ 12,711	\$ 972	\$ 1,335	\$ 65	\$ 1,847	\$ 18	\$ 4,237	\$ 16,948
AC 01	130052	ASST ATH DIR/TA	MELIAH, DAVID P (NEW)	0.5000 \$ 29,562	\$ 2,261	\$ 2,365	\$ 192	\$ 5,634	\$ 43	\$ 10,495	\$ 40,057
AC 01	130052	ASST ATH DIR/TA	MELIAH, DAVID P (BUDGET REDUCT)	-0.5000 \$ (29,562)	\$ (2,261)	\$ (2,365)	\$ (192)	\$ (5,634)	\$ (43)	\$ (10,495)	\$ (40,057)
AC 01	130052	ASST ATH DIR/TA	MELIAH, DAVID P (NEW) <i>Contract 7/1/19 thru 9/8/19</i>	0.5000 \$ 5,474	\$ 401	\$ 438	\$ 36	\$ 1,148	\$ 8	\$ 2,031	\$ 7,505
AC 02	130070	FYE COORD/ADVIS	HAZELTINE, ROBERTA J (MELIAH) <i>Contract as of 9/16/19</i>	0.4464 \$ 27,772	\$ 2,125	\$ 2,916	\$ 142	\$ 3,982	\$ 41	\$ 9,206	\$ 36,978
AC 06	130036	AST DIR ADVISIN	HERRMANN, DIANA M	\$ 60,117	\$ 4,599	\$ 4,809	\$ 384	\$ 11,268	\$ 88	\$ 21,148	\$ 81,265
AC 09	130038	COMP COACH	VACANT (MCCAULEY)	0.8000 \$ 36,727	\$ 2,810	\$ 2,938	\$ 307	\$ 9,014	\$ 54	\$ 15,123	\$ 51,850
AC 09	130038	COMP COACH	VACANT (BUDGET REDUCT)	-0.8000 \$ (36,727)	\$ (2,810)	\$ (2,938)	\$ (307)	\$ (9,014)	\$ (54)	\$ (15,123)	\$ (51,850)
AC 09	130038	COMP COACH	MCCAULEY, NICOLE J <i>Contract 7/1/19 thru 8/31/19</i>	0.8000 \$ 6,121	\$ 375	\$ 490	\$ 51	\$ 1,504	\$ 15	\$ 2,435	\$ 8,556
AC 12	130010	MN SOC COACH/RS	ROTERT, BENJAMIN D	0.8409 \$ 51,794	\$ 3,962	\$ 2,849	\$ 323	\$ 9,475	\$ 76	\$ 16,685	\$ 68,479
AC 13	130023	WMNS SOCCER	HACKER, JORDAN A	0.8273 \$ 46,932	\$ 3,590	\$ 2,581	\$ 318	\$ 9,322	\$ 69	\$ 15,880	\$ 62,812
AC 16	130024	SOFTBALL COA/AD	PARKER, LOGAN P (NEW)	0.8206 \$ 44,831	\$ 3,430	\$ 2,466	\$ 315	\$ 9,247	\$ 66	\$ 15,524	\$ 60,355
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 1,620	\$ 125	\$ 89	\$ -	\$ -	\$ 2	\$ 216	\$ 1,836
AE 09	200123	COUNSELOR	MOYER, CALEY A (MEYER)	\$ 60,820	\$ 4,653	\$ 4,866	\$ 384	\$ 11,268	\$ 89	\$ 21,260	\$ 82,080
AE 10	200122	COUNSELOR	DAVIS, PARIS A (MILLER)	\$ 60,119	\$ 4,599	\$ 4,810	\$ 384	\$ 11,268	\$ 88	\$ 21,149	\$ 81,268
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC (ADVISING)	\$ 1,763	\$ 135	\$ 25	\$ -	\$ -	\$ 3	\$ 163	\$ 1,926
AK 07	300010	SEC SENIOR	SCHAEFFER, KATRINA K	\$ 41,637	\$ 3,185	\$ 5,355	\$ 384	\$ 11,268	\$ 61	\$ 20,253	\$ 61,890
AM 00		STUDENT HELP	STUDENT HELP	\$ 524	\$ 40	\$ -	\$ 5	\$ -	\$ 2	\$ 47	\$ 571
				\$ 432,288	\$ 32,960	\$ 33,833	\$ 2,850	\$ 83,152	\$ 641	\$ 153,436	\$ 585,724
064 A3BA (FIN AID)											
AB 04	120003	FIN AID, DIR	HODGEN, DANIELLE L	0.7616 \$ 59,198	\$ 4,529	\$ 4,736	\$ 293	\$ 8,582	\$ 87	\$ 18,227	\$ 77,425
AB 04	120003	FIN AID, DIR	HODGEN, DANIELLE L (BUDGET REDUCT)	-0.7616 \$ (59,198)	\$ (4,529)	\$ (4,736)	\$ (293)	\$ (8,582)	\$ (87)	\$ (18,227)	\$ (77,425)
AB 04	120003	FIN AID, DIR	HODGEN, DANIELLE L <i>Contract 7/1/19 thru 10/3/19</i>	0.8460 \$ 17,184	\$ 1,264	\$ 1,374	\$ 95	\$ 3,177	\$ 41	\$ 5,951	\$ 23,135

CONTINUED ON NEXT PAGE

ADMINISTRATIVE UNIT 3

Student Affairs

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
064 A3BA (FIN AID CONTINUED)											
AB 00	110013	ASST DN ENRL/FA	KIMBALL, TESSA J <small>(NEW)</small> <i>Contract as of 9/9/19</i>	0.4733 \$ 30,081	\$ 2,301	\$ 2,406	\$ 155	\$ 4,370	\$ 44	\$ 9,276	\$ 39,357
AC 02	130020	AST FIN AID DIR	PERALEZ, MAISEE D	\$ 59,287	\$ 4,535	\$ 4,743	\$ 384	\$ 11,268	\$ 87	\$ 21,017	\$ 80,304
AC 03	130055	FIN AID SPEC	MC EVOY, ROSALINDA <small>(NEW)</small>	\$ 45,008	\$ 3,443	\$ 5,788	\$ 384	\$ 11,268	\$ 66	\$ 20,949	\$ 65,957
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 3,616	\$ 277	\$ 91	\$ -	\$ -	\$ 5	\$ 373	\$ 3,989
AK 01	300024	PROG SPECLST2	SANDOVAL, NORMA A	\$ 49,742	\$ 3,805	\$ 6,397	\$ 384	\$ 11,268	\$ 73	\$ 21,927	\$ 71,669
AK 09	300035	PROGRAM COORD	FREI, KATHERYN J	\$ 44,383	\$ 3,395	\$ 5,708	\$ 384	\$ 11,268	\$ 65	\$ 20,820	\$ 65,203
AK 10	300034	PROGRAM COORD	FLORES, TRISTA R <small>(MC EVOY)</small>	\$ 42,794	\$ 3,274	\$ 5,503	\$ 384	\$ 11,268	\$ 63	\$ 20,492	\$ 63,286
AK 11		PROGRAM ASST	VACANT <small>(DOUGHERTY)</small>	\$ 39,264	\$ 3,004	\$ 5,049	\$ 384	\$ 11,268	\$ 58	\$ 19,763	\$ 59,027
AK 11		PROGRAM ASST	VACANT <small>(BUDGET REDUCT)</small>	\$ (39,264)	\$ (3,004)	\$ (5,049)	\$ (384)	\$ (11,268)	\$ (58)	\$ (19,763)	\$ (59,027)
AM 00		STUDENT HELP	STUDENT HELP	\$ 1,218	\$ 93	\$ -	\$ 54	\$ -	\$ 5	\$ 152	\$ 1,370
				\$ 293,313	\$ 22,387	\$ 32,010	\$ 2,224	\$ 63,887	\$ 449	\$ 120,957	\$ 414,270

065 A3CB (ADMISSIONS)											
AB 00	110013	ASST DN ENRL/FA	KIMBALL, TESSA J <small>(NEW)</small> <i>Contract as of 9/9/19</i>	0.1500 \$ 9,533	\$ 729	\$ 763	\$ 49	\$ 1,385	\$ 14	\$ 2,940	\$ 12,473
AB 05		ACTING DIR OAR	BOCKMANN, ERIKA L <i>Interim Contract 7/1/19 thru 10/2/19</i>	0.5000 \$ 9,949	\$ 724	\$ 548	\$ 50	\$ 1,517	\$ 14	\$ 2,853	\$ 12,802
AC 01	130067	REG/ASST DIR AD	BOCKMANN, ERIKA L <i>Contract as of 10/3/19</i>	0.5000 \$ 22,008	\$ 1,683	\$ 1,211	\$ 148	\$ 4,117	\$ 33	\$ 7,192	\$ 29,200
AK 05	300041	PROGRAM COORD	TOBIN, ROSA M <i>Contract 7/1/19 thru 7/8/19</i>	0.7500 \$ 713	\$ 54	\$ 92	\$ 12	\$ 703	\$ 2	\$ 863	\$ 1,576
AK 06	300041	PROGRAM COORD	BRUNEA, SHAUNA M <small>(TOBIN)</small> <i>Replaces Tobin; Contract as of 7/16/19</i>	0.7500 \$ 27,310	\$ 2,090	\$ 3,512	\$ 276	\$ 8,098	\$ 41	\$ 14,017	\$ 41,327
AK 20	300026	PROGRAM ASST	BAHNSEN, MORNA G <small>(NOBLE)</small>	0.1250 \$ 4,764	\$ 364	\$ 500	\$ 48	\$ 1,409	\$ 7	\$ 2,328	\$ 7,092
AK 21		PROGRAM ASST	VACANT <small>(BRUNEA)</small>	0.1250 \$ 4,530	\$ 347	\$ 583	\$ 48	\$ 1,409	\$ 7	\$ 2,394	\$ 6,924
AK 21		PROGRAM ASST	VACANT <small>(BUDGET REDUCT)</small>	-0.1250 \$ (4,530)	\$ (347)	\$ (583)	\$ (48)	\$ (1,409)	\$ (7)	\$ (2,394)	\$ (6,924)
AK 21		PROGRAM ASST	BRUNEA, SHAUNA M <i>Contract 7/1/19 thru 7/15/19</i>	0.1250 \$ 182	\$ 14	\$ 23	\$ 2	\$ 59	\$ 1	\$ 99	\$ 281
				\$ 74,459	\$ 5,658	\$ 6,649	\$ 585	\$ 17,288	\$ 112	\$ 30,292	\$ 104,751

066 A3CE (RECORDS)											
AB 00	110013	ASST DN ENRL/FA	KIMBALL, TESSA J <small>(NEW)</small> <i>Contract as of 9/9/19</i>	0.1500 \$ 9,533	\$ 729	\$ 763	\$ 49	\$ 1,385	\$ 14	\$ 2,940	\$ 12,473
AB 05		ACTING DIR OAR	BOCKMANN, ERIKA L <i>Interim Contract 7/1/19 thru 10/2/19</i>	0.5000 \$ 9,949	\$ 724	\$ 547	\$ 50	\$ 1,517	\$ 15	\$ 2,853	\$ 12,802
AC 01	130067	REG/ASST DIR AD	BOCKMANN, ERIKA L <i>Contract as of 10/3/19</i>	0.5000 \$ 22,008	\$ 1,684	\$ 1,210	\$ 147	\$ 4,117	\$ 32	\$ 7,190	\$ 29,198
AK 05	300041	PROGRAM COORD	TOBIN, ROSA M <i>Contract 7/1/19 thru 7/8/19</i>	0.2500 \$ 238	\$ 18	\$ 31	\$ 4	\$ 236	\$ 1	\$ 290	\$ 528
AK 06	300041	PROGRAM COORD	BRUNEA, SHAUNA M <small>(TOBIN)</small> <i>Replaces Tobin; Contract as of 7/16/19</i>	0.2500 \$ 9,103	\$ 696	\$ 1,171	\$ 92	\$ 2,700	\$ 13	\$ 4,672	\$ 13,775
AK 07	300068	CRED EVAL 3	STEGALL, LISA M	\$ 45,288	\$ 3,465	\$ 5,824	\$ 384	\$ 11,268	\$ 67	\$ 21,008	\$ 66,296

CONTINUED ON NEXT PAGE

ADMINISTRATIVE UNIT 3

Student Affairs

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
066 A3CE (RECORDS CONTINUED)											
AK 12	300025	PROG SPECLST3	IBARRA, TAURA S	0.5000 \$ 27,489	\$ 2,103	\$ 3,535	\$ 192	\$ 5,634	\$ 40	\$ 11,504	\$ 38,993
AK 20	300026	PROGRAM ASST	BAHNSEN, MORNA G (NOBLE)	0.3750 \$ 14,280	\$ 1,092	\$ 1,499	\$ 144	\$ 4,226	\$ 21	\$ 6,982	\$ 21,262
AK 21		PROGRAM ASST	VACANT (BRUNEA)	0.3750 \$ 13,581	\$ 1,039	\$ 1,747	\$ 144	\$ 4,226	\$ 20	\$ 7,176	\$ 20,757
AK 21		PROGRAM ASST	VACANT (BUDGET REDUCT)	-0.3750 \$ (13,581)	\$ (1,039)	\$ (1,747)	\$ (144)	\$ (4,226)	\$ (20)	\$ (7,176)	\$ (20,757)
AK 21		PROGRAM ASST	BRUNEA, SHAUNA M <i>Contract 7/1/19 thru 7/15/19</i>	0.3750 \$ 546	\$ 42	\$ 70	\$ 6	\$ 176	\$ 1	\$ 295	\$ 841
				\$ 138,434	\$ 10,553	\$ 14,650	\$ 1,068	\$ 31,259	\$ 204	\$ 57,734	\$ 196,168
148 062 A3E2 (ATHLETICS)											
AB 03	120004	AD/MENS BB COAC	REINLAND, JEFFREY E	\$ 85,958	\$ 6,576	\$ 9,026	\$ 384	\$ 11,268	\$ 126	\$ 27,380	\$ 113,338
AC 00	130013	ATH FUND/RODEO	BARTON, ROBERT T	\$ 57,305	\$ 4,384	\$ 4,584	\$ 384	\$ 11,268	\$ 84	\$ 20,704	\$ 78,009
AC 01	130052	AST ATH DIR/TA	MELIAH, DAVID P (NEW)	0.5000 \$ 29,562	\$ 2,261	\$ 2,365	\$ 192	\$ 5,634	\$ 43	\$ 10,495	\$ 40,057
AC 01	130052	AST ATH DIR/TA	MELIAH, DAVID P (BUDGET REDUCT)	-0.5000 \$ (29,562)	\$ (2,261)	\$ (2,365)	\$ (192)	\$ (5,634)	\$ (43)	\$ (10,495)	\$ (40,057)
AC 01	130052	ASST ATH DIR/TA	MELIAH, DAVID P (NEW) <i>Contract 7/1/19 thru 9/8/19</i>	0.5000 \$ 5,474	\$ 401	\$ 438	\$ 36	\$ 1,148	\$ 8	\$ 2,031	\$ 7,505
AC 02	130070	FYE COORD/ADVIS	HAZELTINE, ROBERTA J <i>Contract as of 9/16/19</i>	0.1247 \$ 7,758	\$ 593	\$ 815	\$ 40	\$ 1,112	\$ 11	\$ 2,571	\$ 10,329
AB 11		PROG DIR FRST Y	HAZELTINE, ROBERTA J <i>Contract as of 7/1/19 thru 9/15/19</i>	0.1247 \$ 2,041	\$ 157	\$ 215	\$ 11	\$ 292	\$ 4	\$ 679	\$ 2,720
AC 12	130010	MN SOC COACH/RS	ROBERT, BENJAMIN D	0.1591 \$ 9,800	\$ 750	\$ 539	\$ 61	\$ 1,793	\$ 14	\$ 3,157	\$ 12,957
AC 13	130023	WMNS SOCCER	HACKER, JORDAN A	0.1727 \$ 9,800	\$ 750	\$ 539	\$ 66	\$ 1,946	\$ 14	\$ 3,315	\$ 13,115
AC 15	130025	ATHLETIC TRNR	TAYLOR, ANNA M	0.7980 \$ 42,941	\$ 3,285	\$ 2,362	\$ 231	\$ 8,992	\$ 63	\$ 14,933	\$ 57,874
AC 16	130024	SOFTBALL COA/AD	PARKER, LOGAN P (SPEER)	0.1794 \$ 9,800	\$ 750	\$ 539	\$ 69	\$ 2,021	\$ 14	\$ 3,393	\$ 13,193
AD 00		P/T HOURLY	GYM MANAGEMENT/COACHES	\$ 12,628	\$ 966	\$ -	\$ 28	\$ -	\$ 51	\$ 1,045	\$ 13,673
AN 00		STIPENDS	COACHING STIPENDS	\$ 4,500	\$ 346	\$ -	\$ -	\$ -	\$ 7	\$ 353	\$ 4,853
AE 06	200107	FAC F/T PERM	SPEER, CHELSIE L	0.1749 \$ 9,800	\$ 750	\$ 784	\$ 67	\$ 1,971	\$ 14	\$ 3,586	\$ 13,386
AE 07	200108	FAC F/T PERM	SPEER, JUSTIN M	0.1749 \$ 9,800	\$ 750	\$ 539	\$ 67	\$ 1,971	\$ 14	\$ 3,341	\$ 13,141
AK 01	300043	PROGRAM COORD	WILLIAMS, WANDA D	0.5000 \$ 23,232	\$ 1,777	\$ 2,988	\$ 192	\$ 5,634	\$ 34	\$ 10,625	\$ 33,857
				\$ 290,837	\$ 22,235	\$ 23,368	\$ 1,636	\$ 49,416	\$ 458	\$ 97,113	\$ 387,950
081 A3B8 (VP ENROLL)											
AA 04	110012	VP ENR SVC/INS	VELLUZZI, NICHOLAS D	0.5000 \$ 55,000	\$ 4,207	\$ 5,775	\$ 192	\$ 5,634	\$ 81	\$ 15,889	\$ 70,889
				\$ 55,000	\$ 4,207	\$ 5,775	\$ 192	\$ 5,634	\$ 81	\$ 15,889	\$ 70,889

ADMINISTRATIVE UNIT 5

LIBRARY SERVICES

	051 A5D1 Admin	051 A5DA Circul	051 A5DF BAS Circul	051 A5ZZ ELearn Suppt	Unit 5 Total
PERSONNEL:					
AA					-
AB/C	87,200				87,200
AD		-			-
AE		134,051			134,051
AH					-
AK		147,393			147,393
AM		4,946			4,946
AP					-
AS					-
AT					-
AU					-
SALARIES	87,200	286,390	-	-	373,590
BENEFITS:					
BA	6,671	21,909			28,580
BB	11,214	33,031			44,245
BC	384	1,994			2,378
BD	11,268	56,340			67,608
BK	128	434			562
BENEFITS	29,665	113,708	-	-	143,373
TOTAL PERSONNEL	116,865	400,098	-	-	516,963
OPERATIONS:					
C					-
EA		47,775	10,000		57,775
EC					-
ED					-
GA	1,599				1,599
GN	-				-
JA		3,543			3,543
JD		30,116			30,116
N					-
T				(11,875)	(11,875)
TOTAL OPERATIONS	1,599	81,434	10,000	(11,875)	81,158
UNIT TOTAL	118,464	481,532	10,000	(11,875)	598,121

ADMINISTRATIVE UNIT 5

Library Services

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME		BA	BB	BC	BD	BK	Total	
SSObj			Last, First Initial	Salary	OASI	Retirement	Ind Ins	Health Ins	PFML	Benefits	TOTAL
			051 A5D1 (ADMIN)								
AB 04	120011	DIR, LIB SERV	RAY, JACQUELYN M (PREST)	\$ 87,200	\$ 6,671	\$ 11,214	\$ 384	\$ 11,268	\$ 128	\$ 29,665	\$ 116,865
				\$ 87,200	\$ 6,671	\$ 11,214	\$ 384	\$ 11,268	\$ 128	\$ 29,665	\$ 116,865
			051 A5DA (CIRCUL)								
AE 02	200125	LIBRARIAN	WILLIAMS, JANA L <i>196 DAY CONTRACT</i>	\$ 68,569	\$ 5,246	\$ 7,200	\$ 384	\$ 11,268	\$ 101	\$ 24,199	\$ 92,768
AE 00	200124	LIBRARIAN	VACANT (STUTESMAN) <i>196 DAY CONTRACT</i>	\$ 65,482	\$ 5,009	\$ 6,876	\$ 384	\$ 11,268	\$ 96	\$ 23,633	\$ 89,115
AK 00	300078	LIB&ARCH PARA 3	WHITEHURST, CORINNA B	\$ 44,751	\$ 3,423	\$ 5,755	\$ 384	\$ 11,268	\$ 66	\$ 20,896	\$ 65,647
AK 01	300077	LIB&ARCH PARA 3	TAYLOR, JENNIFER L	\$ 46,074	\$ 3,525	\$ 5,925	\$ 384	\$ 11,268	\$ 68	\$ 21,170	\$ 67,244
AK 06	300080	LIB&ARCH PARA 4	MEIER, JANELLE L	\$ 56,568	\$ 4,327	\$ 7,275	\$ 384	\$ 11,268	\$ 83	\$ 23,337	\$ 79,905
AM 00		STUDENT HELP	STUDENT HELP	\$ 4,946	\$ 379	\$ -	\$ 74	\$ -	\$ 20	\$ 473	\$ 5,419
				\$ 286,390	\$ 21,909	\$ 33,031	\$ 1,994	\$ 56,340	\$ 434	\$ 113,708	\$ 400,098

ADMINISTRATIVE UNIT 6

TECHNOLOGY SERVICES

TECH FEES

	041 A6AC Acad Serv	041 A6ZZ ELearn Sppt	041 Total	081 A6C3 Assoc VP	086 A6AC IS Coord	149 086 A6AD Innovation	Unit 6 Total	148 041 AE6L Tech Fees	Tech Fee Total	
PERSONNEL:										
AA	Administrative		-	64,182			64,182		-	
AB/C	Exempt		-		174,372		174,372		-	
AD	Part-Time Hourly		-		12,759		12,759		-	
AE	Faculty Perm. F/T		-				-		-	
AH	Adjunct Faculty		-				-		-	
AK	Classified	80,644	80,644		337,445		418,089	58,206	58,206	
AM	Student Help		-		7,838		7,838	44,282	44,282	
AP	Work Study		-				-		-	
AS	Sick Leave Buyout		-				-		-	
AT	Termination		-				-		-	
AU	Overtime		-				-		-	
	SALARIES	80,644	-	80,644	64,182	532,414	-	677,240	102,488	102,488
BENEFITS:										
BA	OASI	6,169	6,169	4,910	40,729		51,808	6,110	6,110	
BB	Retirement	10,371	10,371	5,135	57,729		73,235	7,485	7,485	
BC	Ind. Ins.	491	491	192	2,884		3,567	1,081	1,081	
BD	Health Insurance	14,396	14,396	5,634	75,525		95,555	11,491	11,491	
BK	PFML	118	118	94	801		1,013	264	264	
	BENEFITS	31,545	-	31,545	15,965	177,668	-	225,178	26,431	26,431
	TOTAL PERSONNEL	112,189	-	112,189	80,147	710,082	-	902,418	128,919	128,919
OPERATIONS:										
C	Contracted Services		-				-		-	
EA	Goods & Services	20,032	20,032		274,281	80,000	374,313	877	877	
EC	Utilities		-				-		-	
ED	Rents		-				-		-	
GA	Travel		-		10,550		10,550		-	
GN	Travel/Motor Pool		-				-		-	
JA	Minor Equipment		-		24,550		24,550	87,602	87,602	
J	Capital Equipment		-				-		-	
N	Subsidies		-				-		-	
T	Transfers		(15,000)	(15,000)			(15,000)		-	
	TOTAL OPERATIONS	20,032	(15,000)	5,032	-	309,381	80,000	394,413	88,479	88,479
	UNIT TOTAL	132,221	(15,000)	117,221	80,147	1,019,463	80,000	1,296,831	217,398	217,398

ADMINISTRATIVE UNIT 6

Technology Services

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
041 A6AC (ACAD SERV)											
AK 04	300087	IT CUST SPT-ENT	LONEY, IAN M	0.0750 \$ 4,213	\$ 322	\$ 542	\$ 29	\$ 845	\$ 6	\$ 1,744	\$ 5,957
AK 06	300083	IT NET & TEL-EN	ZABOR, DAVE P	0.2500 \$ 18,684	\$ 1,429	\$ 2,403	\$ 96	\$ 2,817	\$ 27	\$ 6,772	\$ 25,456
AK 07	300081	IT CUST SPT-JN	HODGEN, KENNETH M	0.4526 \$ 29,763	\$ 2,277	\$ 3,827	\$ 174	\$ 5,100	\$ 44	\$ 11,422	\$ 41,185
AK 14	300088	IT CUST SPT-ENT	TORRES, JESSE	0.5000 \$ 27,984	\$ 2,141	\$ 3,599	\$ 192	\$ 5,634	\$ 41	\$ 11,607	\$ 39,591
				\$ 80,644	\$ 6,169	\$ 10,371	\$ 491	\$ 14,396	\$ 118	\$ 31,545	\$ 112,189
081 A6C3 (ASSOC VP)											
AA 01	100007	ASSOC VP OF OPS	FOGG, DAVINA K	0.5000 \$ 64,182	\$ 4,910	\$ 5,135	\$ 192	\$ 5,634	\$ 94	\$ 15,965	\$ 80,147
				\$ 64,182	\$ 4,910	\$ 5,135	\$ 192	\$ 5,634	\$ 94	\$ 15,965	\$ 80,147
086 A6AC (IS COORD)											
AB 01	110003	EX DIR TEC SER	COMBS, KEVIN T	\$ 94,001	\$ 7,191	\$ 7,520	\$ 384	\$ 11,268	\$ 138	\$ 26,501	\$ 120,502
AC 02	130056	ASST DIR INF TE	FIDGE, LUKE A	\$ 80,371	\$ 6,148	\$ 6,430	\$ 384	\$ 11,268	\$ 118	\$ 24,348	\$ 104,719
AD 00		P/T HOURLY	PART TIME HOURLY (TECH SPPRT)	\$ 12,759	\$ 976	\$ 383	\$ 191	\$ -	\$ 19	\$ 1,569	\$ 14,328
AK 06	300083	IT NET & TEL-EN	ZABOR, DAVE P	0.2500 \$ 18,684	\$ 1,429	\$ 2,403	\$ 96	\$ 2,817	\$ 27	\$ 6,772	\$ 25,456
AK 07	300081	IT CUST SPT-JN	HODGEN, KENNETH M	0.4526 \$ 29,763	\$ 2,277	\$ 3,827	\$ 174	\$ 5,100	\$ 44	\$ 11,422	\$ 41,185
AK 08	300084	IT CUST SPT-EN	ROBLES, MIGUEL A	\$ 81,116	\$ 6,205	\$ 10,432	\$ 384	\$ 11,268	\$ 119	\$ 28,408	\$ 109,524
AK 11	300085	IT APP DEV-JOUR	CARICO, JACK M	\$ 87,737	\$ 6,712	\$ 11,283	\$ 384	\$ 11,268	\$ 129	\$ 29,776	\$ 117,513
AK 12	300025	PROG SPECLST 3	IBARRA, TAURA S	0.5000 \$ 27,489	\$ 2,103	\$ 3,535	\$ 192	\$ 5,634	\$ 40	\$ 11,504	\$ 38,993
AK 13	300089	IT NET & TEL-EN	VANCE, BRADLEY A	\$ 64,672	\$ 4,947	\$ 8,317	\$ 384	\$ 11,268	\$ 95	\$ 25,011	\$ 89,683
AK 14	300088	IT CUST SPT-ENT	TORRES, JESSE	0.5000 \$ 27,984	\$ 2,141	\$ 3,599	\$ 192	\$ 5,634	\$ 41	\$ 11,607	\$ 39,591
AM 00		STUDENT HELP	STUDENT HELP	\$ 7,838	\$ 600	\$ -	\$ 119	\$ -	\$ 31	\$ 750	\$ 8,588
				\$ 532,414	\$ 40,729	\$ 57,729	\$ 2,884	\$ 75,525	\$ 801	\$ 177,668	\$ 710,082
148 041 AE6L (TECH FEES)											
AK 04	300087	IT CUST SPT-ENT	LONEY, IAN M	0.9250 \$ 51,972	\$ 3,976	\$ 6,683	\$ 355	\$ 10,423	\$ 77	\$ 21,514	\$ 73,486
AK 07	300081	IT CUST SPT-JN	HODGEN, KENNETH M	0.0948 \$ 6,234	\$ 477	\$ 802	\$ 36	\$ 1,068	\$ 10	\$ 2,393	\$ 8,627
AM 00		STUDENT HELP	STUDENT HELP	\$ 44,282	\$ 1,657	\$ -	\$ 690	\$ -	\$ 177	\$ 2,524	\$ 46,806
				\$ 102,488	\$ 6,110	\$ 7,485	\$ 1,081	\$ 11,491	\$ 264	\$ 26,431	\$ 128,919

ADMINISTRATIVE UNIT 7

HUMAN RESOURCES

		061 A7AM Stud Conduct	081 A7AL VP Admin	083 A7AL Personnel	083 A7AT Clsstrng	Unit 7 Total
PERSONNEL:						
AA	Administrative		111,828			111,828
AB/C	Exempt	38,578	25,587	38,578		102,743
AD	Part-Time Hourly					-
AE	Faculty Perm. F/T					-
AH	Adjunct Faculty					-
AK	Classified			172,938		172,938
AM	Student Help					-
AP	Work Study					-
AS	Sick Leave Buyout					-
AT	Termination					-
AU	Overtime					-
	SALARIES	38,578	137,415	211,516	-	387,509
BENEFITS:						
BA	OASI	2,951	10,512	16,180		29,643
BB	Retirement	3,086	15,031	25,326		43,443
BC	Ind. Ins.	192	576	1,344		2,112
BD	Health Insurance	5,634	16,902	39,438		61,974
BF	Unemployment					-
BK	PFML	57	202	311		570
	BENEFITS	11,920	43,223	82,599	-	137,742
	TOTAL PERSONNEL	50,498	180,638	294,115	-	525,251
OPERATIONS:						
C	Contracted Services					-
EA	Goods & Services			44,861	2,125	46,986
EC	Utilities					-
ED	Rents					-
GA	Travel			2,382	1,115	3,497
GN	Travel/Motor Pool			-		-
JA	Minor Equipment					-
J	Capital Equipment					-
NZ	Subsidies			-		-
T	Transfers					-
	TOTAL OPERATIONS	-	-	47,243	3,240	50,483
	UNIT TOTAL	50,498	180,638	341,358	3,240	575,734

ADMINISTRATIVE UNIT 7

Human Resources

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
061 A7AM (STUD CONDUCT)												
AC 04	130060	SPEC ASST VP HR	LIPSCOMB, RODNEY D	0.5000	\$ 38,578	\$ 2,951	\$ 3,086	\$ 192	\$ 5,634	\$ 57	\$ 11,920	\$ 50,498
					\$ 38,578	\$ 2,951	\$ 3,086	\$ 192	\$ 5,634	\$ 57	\$ 11,920	\$ 50,498
081 A7AL (VP ADMIN)												
AA 01	100004	VP HUMAN RES	HARTFORD, SHARON M		\$ 111,828	\$ 8,555	\$ 11,742	\$ 384	\$ 11,268	\$ 164	\$ 32,113	\$ 143,941
AC 11	130008	ADMIN ASST, VP	KENNEDY, DOREEN S	0.5000	\$ 25,587	\$ 1,957	\$ 3,289	\$ 192	\$ 5,634	\$ 38	\$ 11,110	\$ 36,697
					\$ 137,415	\$ 10,512	\$ 15,031	\$ 576	\$ 16,902	\$ 202	\$ 43,223	\$ 180,638
083 A7AL (PERSONNEL)												
AC 04	130060	SPEC ASST VP HR	LIPSCOMB, RODNEY D	0.5000	\$ 38,578	\$ 2,951	\$ 3,086	\$ 192	\$ 5,634	\$ 57	\$ 11,920	\$ 50,498
AK 02	300050	HR CONSLT AST 2	BOYINGTON, JULIANNE R		\$ 48,356	\$ 3,699	\$ 6,219	\$ 384	\$ 11,268	\$ 71	\$ 21,641	\$ 69,997
AK 05	300049	HR CONSLT AST 2	ASCHENBRENNER, SARAH L		\$ 49,742	\$ 3,805	\$ 6,397	\$ 384	\$ 11,268	\$ 73	\$ 21,927	\$ 71,669
AK 10	300048	HR CONSULT 4	BELLMORE, GAIL A		\$ 74,840	\$ 5,725	\$ 9,624	\$ 384	\$ 11,268	\$ 110	\$ 27,111	\$ 101,951
					\$ 211,516	\$ 16,180	\$ 25,326	\$ 1,344	\$ 39,438	\$ 311	\$ 82,599	\$ 294,115

ADMINISTRATIVE UNIT 9

FACILITY SERVICES/SAFETY AND SECURITY

	081	149	091	149	092	093	094	095	097	149	Unit 9	
	A9C3	082	A9C2	091	A9CD	A9CC	A9C1	A9CE	A9DB	098	Total	
	Assoc VP	A9CH	Hz Wste	A9CF	Maint	Custodial	Fac Srv Admin	Grounds	Security	A9CG	Rent	
PERSONNEL:												
AA	Administrative	64,182										64,182
AB/C	Exempt				74,327		94,001		80,266			248,594
AD	Part-Time Hourly				-	-	-	-	2,721			2,721
AE	Faculty Perm. F/T											-
AH	Adjunct Faculty											-
AK	Classified				345,510	408,483	47,568	151,928	-			953,489
AM	Student Help					-	92,136	-				92,136
AP	Work Study											-
AS	Sick Leave Buyout											-
AT	Termination											-
AU	Overtime											-
	SALARIES	64,182	-	-	-	419,837	408,483	233,705	151,928	82,987	-	1,361,122
BENEFITS:												
BA	OASI	4,910			32,118	31,250	12,592	11,622	6,348			98,840
BB	Retirement	5,135			53,991	52,532	13,637	18,830	4,970			149,095
BC	Ind. Ins.	192			2,688	4,032	2,149	1,383	425			10,869
BD	Health Insurance	5,634			78,876	118,314	22,536	45,072	11,268			281,700
BK	PFML	94			617	600	577	224	122			2,234
	BENEFITS	15,965	-	-	-	168,290	206,728	51,491	77,131	23,133	-	542,738
	TOTAL PERSONNEL	80,147	-	-	-	588,127	615,211	285,196	229,059	106,120	-	1,903,860
OPERATIONS:												
C	Contracted Services											-
EA	Goods & Services		8,500		177,080	65,000	3,135	45,000	15,720			314,435
EC	Utilities			769,455								769,455
ED	Rents									52,628		52,628
GA	Travel				1,248	294	2,639	147	2,039			6,367
GN	Travel/Motor Pool						-					-
JA	Minor Equipment				-	-	9,226	-				9,226
JC	Capital Equipment				-	-	10,000	-	5,000			15,000
N	Subsidies											-
PA	Debt Service		151,042									151,042
T	Transfers											-
	TOTAL OPERATIONS	-	151,042	8,500	769,455	178,328	65,294	25,000	45,147	22,759	52,628	1,318,153
	UNIT TOTAL	80,147	151,042	8,500	769,455	766,455	680,505	310,196	274,206	128,879	52,628	3,222,013

ADMINISTRATIVE UNIT 9

Facility Services / Safety & Security

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME		BA	BB	BC	BD	BK	Total		
SSObj			Last, First Initial	Salary	OASI	Retirement	Ind Ins	Health Ins	PFML	Benefits	TOTAL	
081 A9C3 (ASSOC VP)												
AA 01	100007	ASSOC VP OF OPS	FOGG, DAVINA K	0.5000	\$ 64,182	\$ 4,910	\$ 5,135	\$ 192	\$ 5,634	\$ 94	\$ 15,965	\$ 80,147
					\$ 64,182	\$ 4,910	\$ 5,135	\$ 192	\$ 5,634	\$ 94	\$ 15,965	\$ 80,147
092 A9CD (MAINT)												
AC 01	130041	ASST DIR FAC SV	WATTS, JOHNNY D		\$ 74,327	\$ 5,686	\$ 9,558	\$ 384	\$ 11,268	\$ 109	\$ 27,005	\$ 101,332
AK 06	300083	IT NET & TEL-EN	ZABOR, DAVE P	0.5000	\$ 37,356	\$ 2,858	\$ 4,804	\$ 192	\$ 5,634	\$ 55	\$ 13,543	\$ 50,899
AK 07	300098	MAINT MECHANIC4	ANDERSON, MICHAEL J		\$ 65,592	\$ 5,018	\$ 8,435	\$ 384	\$ 11,268	\$ 96	\$ 25,201	\$ 90,793
AK 08	300097	MAINT MECHANIC3	KILLGORE, KELBY K		\$ 60,924	\$ 4,661	\$ 7,835	\$ 384	\$ 11,268	\$ 90	\$ 24,238	\$ 85,162
AK 09	300094	MAINT MECHANIC1	DIMAK, TODD A		\$ 52,536	\$ 4,019	\$ 6,756	\$ 384	\$ 11,268	\$ 77	\$ 22,504	\$ 75,040
AK 25	300096	MAINT MECHANIC2	BLACKMORE, KARL S (WALTNER)		\$ 56,568	\$ 4,327	\$ 7,275	\$ 384	\$ 11,268	\$ 83	\$ 23,337	\$ 79,905
AK 26	300099	MAINT CUST	BAKER, MATTHEW M (NEW)	0.5000	\$ 18,444	\$ 1,411	\$ 2,372	\$ 192	\$ 5,634	\$ 27	\$ 9,636	\$ 28,080
AK 27	300095	MAINT MECHANIC2	BENNETT, WADE (WHITBREAD)		\$ 54,090	\$ 4,138	\$ 6,956	\$ 384	\$ 11,268	\$ 80	\$ 22,826	\$ 76,916
					\$ 419,837	\$ 32,118	\$ 53,991	\$ 2,688	\$ 78,876	\$ 617	\$ 168,290	\$ 588,127
093 A9CC (CUSTODIAL)												
AK 00	300106	CUSTODIAN 2	ORTIZ-LOPEZ, RIGOBERTO A		\$ 39,004	\$ 2,984	\$ 5,016	\$ 384	\$ 11,268	\$ 57	\$ 19,709	\$ 58,713
AK 03	300103	CUSTODIAN 2	DAVIS, ROBERT F (NEW)		\$ 39,880	\$ 3,051	\$ 5,129	\$ 384	\$ 11,268	\$ 59	\$ 19,891	\$ 59,771
AK 14	300112	CUSTODIAN 4	CHAVEZ, ROLANDO		\$ 43,739	\$ 3,346	\$ 5,625	\$ 384	\$ 11,268	\$ 64	\$ 20,687	\$ 64,426
AK 15	300111	CUSTODIAN 3	DIAZ-ALVARADO, DAVID		\$ 42,792	\$ 3,274	\$ 5,503	\$ 384	\$ 11,268	\$ 63	\$ 20,492	\$ 63,284
AK 17		MAINT CUST 1	REORG (WHITBREAD)	0.0000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AK 18		MAINT CUST 1	VACANT (SHEVCHENKO)		\$ 41,352	\$ 3,163	\$ 5,318	\$ 384	\$ 11,268	\$ 61	\$ 20,194	\$ 61,546
AK 19	300107	CUSTODIAN 2	PEDROZA VILLARREAL, LEONARDO		\$ 36,216	\$ 2,771	\$ 4,657	\$ 384	\$ 11,268	\$ 53	\$ 19,133	\$ 55,349
AK 21	300102	CUSTODIAN 2	BAKER, WILLIAM T		\$ 38,894	\$ 2,975	\$ 5,002	\$ 384	\$ 11,268	\$ 57	\$ 19,686	\$ 58,580
AK 23	300109	CUSTODIAN 2	WILBUR, DARRELL		\$ 36,089	\$ 2,761	\$ 4,641	\$ 384	\$ 11,268	\$ 53	\$ 19,107	\$ 55,196
AK 24	300104	CUSTODIAN 2	GIESEN, ECHO		\$ 36,089	\$ 2,761	\$ 4,641	\$ 384	\$ 11,268	\$ 53	\$ 19,107	\$ 55,196
AK 26	300099	MAINT CUST	BAKER, MATTHEW M (NEW)	0.5000	\$ 18,444	\$ 1,411	\$ 2,372	\$ 192	\$ 5,634	\$ 27	\$ 9,636	\$ 28,080
AK 27	300105	CUSTODIAN 2	HAYFORD, MARK D (REYNA)		\$ 35,984	\$ 2,753	\$ 4,628	\$ 384	\$ 11,268	\$ 53	\$ 19,086	\$ 55,070
					\$ 408,483	\$ 31,250	\$ 52,532	\$ 4,032	\$ 118,314	\$ 600	\$ 206,728	\$ 615,211
094 A9C1 (FAC SRV ADMIN)												
AB 01	110004	EXEC DIR FAC/CA	LOPER, LAUREN S		\$ 94,001	\$ 7,191	\$ 7,520	\$ 384	\$ 11,268	\$ 138	\$ 26,501	\$ 120,502
AK 02	300011	ADMIN ASST 3	BROWN, GERMAINE B		\$ 47,568	\$ 3,639	\$ 6,117	\$ 384	\$ 11,268	\$ 70	\$ 21,478	\$ 69,046
AM 00		STUDENT HELP	STUDENT HELP		\$ 92,136	\$ 1,762	\$ -	\$ 1,381	\$ -	\$ 369	\$ 3,512	\$ 95,648
					\$ 233,705	\$ 12,592	\$ 13,637	\$ 2,149	\$ 22,536	\$ 577	\$ 51,491	\$ 285,196
095 A9CE (GROUNDS)												
AK 01	300091	GRND&NURS SPEC2	SCUDDER, CHRIS E		\$ 39,116	\$ 2,992	\$ 5,030	\$ 384	\$ 11,268	\$ 58	\$ 19,732	\$ 58,848
AK 02	300093	GRND&NURS SPEC4	WARBERG, SIGURD R (SCOTT)		\$ 44,184	\$ 3,380	\$ 5,682	\$ 384	\$ 11,268	\$ 65	\$ 20,779	\$ 64,963
AK 04	300092	GRND&NURS SPEC3	KLEIN, GEORGE M	0.6000	\$ 29,964	\$ 2,292	\$ 3,146	\$ 231	\$ 11,268	\$ 44	\$ 16,981	\$ 46,945
AK 10		GROUNDS SPEC 6	REORG (SCOTT - CONVERT TO SPEC 4)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AK 11	300090	GRND&NURS SPEC2	MACKLER, PATRICK R (WARBERG)		\$ 38,664	\$ 2,958	\$ 4,972	\$ 384	\$ 11,268	\$ 57	\$ 19,639	\$ 58,303
					\$ 151,928	\$ 11,622	\$ 18,830	\$ 1,383	\$ 45,072	\$ 224	\$ 77,131	\$ 229,059

ADMINISTRATIVE UNIT 9

Facility Services / Safety & Security

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
			097 A9DB (SECURITY)								
AB 04	130051	INT EXEC DR SEC	MEIER, JACQUELYN K (TAGGART)	\$ 80,266	\$ 6,140	\$ 4,415	\$ 384	\$ 11,268	\$ 118	\$ 22,325	\$ 102,591
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 2,721	\$ 208	\$ 555	\$ 41	\$ -	\$ 4	\$ 808	\$ 3,529
AK 04		OFC ASSIST 3	VACANT (BUDGET REDUCT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 82,987	\$ 6,348	\$ 4,970	\$ 425	\$ 11,268	\$ 122	\$ 23,133	\$ 106,120

ADMINISTRATIVE UNIT A

INSTRUCTION ADMINISTRATION

		011 AAA1 Holding	044 AAAA Innov/Dev Sppt	044 AAAB Staff Dev Sppt	044 AAP PT Fac Dev	081 AAAC Accred	081 AAEA Dean	081 AADA Ach Dream	085 AACT Col Catalog	085 AAGD Grad	085 AASH Schedule
PERSONNEL:											
AA	Administrative						133,952				
AB/C	Exempt		-				51,174				
AD	Part-Time Hourly										
AE	Faculty Perm. F/T	-	5,075								
AG	Faculty Qtrly										
AH	Adjunct Faculty	(136,864)	16,882	11,569			6,699	91			
AK	Classified										
AM	Student Help										
AP	Work Study										
AS	Sick Leave Buyout										
AT	Termination										
AU	Overtime										
	SALARIES	(136,864)	21,957	11,569	-	-	191,825	91	-	-	-
BENEFITS:											
BA	OASI	-	1,680	884			14,631	7			
BB	Retirement	-	1,901	1,562			16,163	13			
BC	Ind. Ins.	-	81	187			863	21			
BD	Health Insurance	-	-	-			22,536	-			
BK	PFML		32	17			282	-			
	BENEFITS	-	3,694	2,650	-	-	54,475	41	-	-	-
	TOTAL PERSONNEL	(136,864)	25,651	14,219	-	-	246,300	132	-	-	-
OPERATIONS:											
CH	Contracted Services						-	-			
EA	Goods & Services			1,015	1,000	2,500	2,360	-	5,000	5,500	2,990
EC	Utilities										
ED	Rents										
GA	Travel			775	1,163	-	2,696				
GN	Travel/Motor Pool						-				
JA	Minor Equipment										
JC	Capital Equipment	-					-				
N	Subsidies										
T	Transfers										
	TOTAL OPERATIONS	-	-	1,790	2,163	2,500	5,056	-	5,000	5,500	2,990
	UNIT TOTAL	(136,864)	25,651	16,009	2,163	2,500	251,356	132	5,000	5,500	2,990

ADMINISTRATIVE UNIT A

INSTRUCTION ADMINISTRATION

		086 AACM OCM	Unit A Total	148 041 AXAA ELearn Fees
PERSONNEL:				
AA	Administrative		133,952	
AB/C	Exempt	36,764	87,938	121,306
AD	Part-Time Hourly		-	
AE	Faculty Perm. F/T		5,075	
AG	Faculty Qtrly		-	
AH	Adjunct Faculty		(101,623)	
AK	Classified		-	
AM	Student Help		-	
AP	Work Study		-	
AS	Sick Leave Buyout		-	
AT	Termination		-	
AU	Overtime		-	
	SALARIES	36,764	125,342	121,306
BENEFITS:				
BA	OASI	13,236	30,438	9,280
BB	Retirement		19,639	12,738
BC	Ind. Ins.		1,152	768
BD	Health Insurance		22,536	22,536
BK	PFML		331	178
	BENEFITS	13,236	74,096	45,500
	TOTAL PERSONNEL	50,000	199,438	166,806
OPERATIONS:				
CH	Contracted Services		-	
EA	Goods & Services		20,365	83,849
EC	Utilities		-	
ED	Rents		-	
GA	Travel		4,634	
GN	Travel/Motor Pool		-	
JA	Minor Equipment		-	
JC	Capital Equipment		-	
N	Subsidies		-	
T	Transfers		-	163,325
	TOTAL OPERATIONS	-	24,999	247,174
	UNIT TOTAL	50,000	224,437	413,980

ADMINISTRATIVE UNIT A

Instruction Administration

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME	BA	BB	BC	BD	BK	Total		
SSObj			Last, First Initial	Salary	OASI	Retirement	Ind Ins	Health Ins	PFML	Benefits	TOTAL
			011 AAA1 (HOLDING)								
AH 00		ADJUNCT FAC	ADJUNCT FAC - budget initiatives	\$ (136,864)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (136,864)
				\$ (136,864)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (136,864)
			044 AAAA (INNOV/DEV SPPT)								
AE 04		FAC F/T	FRAZIER, DEBORA RAE	\$ 5,075	\$ 388	\$ 533	\$ 76	\$ -	\$ 7	\$ 1,004	\$ 6,079
AH 00		ADJUNCT FAC	ADJUNCT FAC	\$ 16,882	\$ 1,292	\$ 1,368	\$ 5	\$ -	\$ 25	\$ 2,690	\$ 19,572
				\$ 21,957	\$ 1,680	\$ 1,901	\$ 81	\$ -	\$ 32	\$ 3,694	\$ 25,651
			044 AAAB (STAFF DEV SPPT)								
AH 00		ADJUNCT FAC	ADJUNCT FAC	\$ 11,569	\$ 884	\$ 1,562	\$ 187	\$ -	\$ 17	\$ 2,650	\$ 14,219
				\$ 11,569	\$ 884	\$ 1,562	\$ 187	\$ -	\$ 17	\$ 2,650	\$ 14,219
			081 AADA (ACH DREAM)								
AH 00		ADJUNCT FAC	ADJUNCT FAC	\$ 91	\$ 7	\$ 13	\$ 21	\$ -	\$ -	\$ 41	\$ 132
				\$ 91	\$ 7	\$ 13	\$ 21	\$ -	\$ -	\$ 41	\$ 132
			081 AAEA (DEAN)								
AA 02	100002	EXEC VP/PROVOST	HICKOX, CHAD E	\$ 133,952	\$ 10,247	\$ 10,716	\$ 384	\$ 11,268	\$ 197	\$ 32,812	\$ 166,764
AC 01	130007	ADMIN ASST, VP	DEVARY, CYNTHIA J	\$ 51,174	\$ 3,915	\$ 5,373	\$ 384	\$ 11,268	\$ 75	\$ 21,015	\$ 72,189
AH 00		ADJUNCT FAC	ADJUNCT FAC	\$ 6,699	\$ 469	\$ 74	\$ 95	\$ -	\$ 10	\$ 648	\$ 7,347
				\$ 191,825	\$ 14,631	\$ 16,163	\$ 863	\$ 22,536	\$ 282	\$ 54,475	\$ 246,300
			148 041 AXAA (ELEARN FEES)								
AB 01	120014	DIR OF E-LEARN	CHAMBERLIN, LISA A	\$ 65,582	\$ 5,017	\$ 6,887	\$ 384	\$ 11,268	\$ 96	\$ 23,652	\$ 89,234
AC 00	130048	ELRN INST DSGN	WALKER, BRIAN K	\$ 55,724	\$ 4,263	\$ 5,851	\$ 384	\$ 11,268	\$ 82	\$ 21,848	\$ 77,572
				\$ 121,306	\$ 9,280	\$ 12,738	\$ 768	\$ 22,536	\$ 178	\$ 45,500	\$ 166,806

ADMINISTRATIVE UNIT C

TRADES

		012 ACE1	012 ACE2	012 ACDG	012 ACTD	012 ACUA	012 ACUB	012 ACUD	012 DCUD	012 ACVC
		Dean Holding	VP Holding	Accreditation	Truck Driving	Auto Repair	Auto Body	Welding	Clk Welding	Diesel Tech
PERSONNEL:										
AA	Administrative									
AB/C	Exempt									
AD	Part-Time Hourly	6,807				20,667				
AE	Faculty Perm. F/T				33,875	58,620	19,878	76,695	20,152	100,343
AH01	Adjunct Fac - Summer	3,246								
AH02	Adjunct Fac - Fall	3,846								
AH03	Adjunct Fac - Winter	5,030								
AH04	Adjunct Fac - Spring	9,951								
AK	Classified									
AM	Student Help									
AP	Work Study									
AS	Sick Leave Buyout									
AT	Termination									
AU	Overtime									
	SALARIES	28,880	-	-	33,875	79,287	19,878	76,695	20,152	100,343
BENEFITS:										
BA	OASI	2,217			2,591	6,065	1,521	5,867	1,542	7,676
BB	Retirement	5,014			4,356	7,316	2,087	8,053	2,116	10,536
BC	Ind. Ins.	389			188	696	95	384	129	501
BD	Health Insurance	493			5,521	17,303	2,783	11,268	3,775	14,693
BK	PFML	43			50	116	29	113	30	147
	BENEFITS	8,156	-	-	12,706	31,496	6,515	25,685	7,592	33,553
	TOTAL PERSONNEL	37,036	-	-	46,581	110,783	26,393	102,380	27,744	133,896
OPERATIONS:										
C	Contracted Services									
EA	Goods & Services	66,223		19,725		13,950			12,606	
EC	Utilities									
ED	Rents									
GA	Travel	15,852		1,632						
GN	Travel/Motor Pool	-								
JA	Minor Equipment		8,790	5,000						
JC	Capital Equipment		-							
N	Subsidies									
T	Transfers									
	TOTAL OPERATIONS	82,075	8,790	26,357	-	13,950	-	-	12,606	-
	UNIT TOTAL	119,111	8,790	26,357	46,581	124,733	26,393	102,380	40,350	133,896

ADMINISTRATIVE UNIT C

TRADES

		012 ACVK J Deere	Instruction Total	041 ACZZ ELearn Sppt	043 ACE1 Dean	043 ACUA Auto Repair	043 ACVK J Deere	081 ACE2 VP Workforce	Admin Total	Unit C Total
PERSONNEL:										
AA	Administrative		-						-	-
AB/C	Exempt	17,201	17,201		26,327		68,802	52,500	147,629	164,830
AD	Part-Time Hourly		27,474						-	27,474
AE	Faculty Perm. F/T	156,752	466,315						-	466,315
AH01	Adjunct Fac - Summer		3,246						-	3,246
AH02	Adjunct Fac - Fall		3,846						-	3,846
AH03	Adjunct Fac - Winter		5,030						-	5,030
AH04	Adjunct Fac - Spring		9,951						-	9,951
AK	Classified		-		47,196	38,784	41,500		127,480	127,480
AM	Student Help		-		7,162				7,162	7,162
AP	Work Study		-						-	-
AS	Sick Leave Buyout		-						-	-
AT	Termination		-						-	-
AU	Overtime		-						-	-
	SALARIES	173,953	533,063	-	80,685	38,784	110,302	52,500	282,271	815,334
BENEFITS:										
BA	OASI	13,308	40,787		6,243	2,967	8,438	4,017	21,665	62,452
BB	Retirement	14,346	53,824		8,833	4,951	12,561	5,512	31,857	85,681
BC	Ind. Ins.	845	3,227		607	321	691	192	1,811	5,038
BD	Health Insurance	24,790	80,626		14,423	9,409	20,282	5,634	49,748	130,374
BK	PFML	256	784		137	57	162	77	433	1,217
	BENEFITS	53,545	179,248	-	30,243	17,705	42,134	15,432	105,514	284,762
	TOTAL PERSONNEL	227,498	712,311	-	110,928	56,489	152,436	67,932	387,785	1,100,096
OPERATIONS:										
C	Contracted Services		-						-	-
EA	Goods & Services		112,504						-	112,504
EC	Utilities		-						-	-
ED	Rents		-						-	-
GA	Travel		17,484						-	17,484
GN	Travel/Motor Pool		-						-	-
JA	Minor Equipment		13,790						-	13,790
JC	Capital Equipment		-						-	-
N	Subsidies		-						-	-
T	Transfers		-	(5,975)					(5,975)	(5,975)
	TOTAL OPERATIONS	-	143,778	(5,975)	-	-	-	-	(5,975)	137,803
	UNIT TOTAL	227,498	856,089	(5,975)	110,928	56,489	152,436	67,932	381,810	1,237,899

ADMINISTRATIVE UNIT C

STUDENT FEES

	148	148	148	148	148	148	148	148	148	148
	012	012	012	012	012	012	012	012	012	012
	AXCA	AXCB	AXCC	AXCD	AXCE	AXCF	AXCG	AXCH	AXCI	AXCM
	TD Fees	Auto R Fees	Auto R Equip	Carp Fees	Carp Equip	Collision Fees	Collision Equip	DT Fees	DT Equip	JD Fees

PERSONNEL:

- AA Administrative
- AB/C Exempt
- AD Part-Time Hourly
- AE Faculty Perm. F/T
- AH01 Adjunct Fac - Summer
- AH02 Adjunct Fac - Fall
- AH03 Adjunct Fac - Winter
- AH04 Adjunct Fac - Spring
- AK Classified
- AM Student Help
- AP Work Study
- AS Sick Leave Buyout
- AT Termination
- AU Overtime

AD	25,000							8,500		
AM		3,000								
SALARIES	25,000	3,000	-	-	-	-	-	8,500	-	-

BENEFITS:

- BA OASI
- BB Retirement
- BC Ind. Ins.
- BD Health Insurance
- BK PFML
- BENEFITS**
- TOTAL PERSONNEL**

BA	1,913							650		
BB	531									
BC	386	60						150		
BD	8,168									
BK	37	12						12		
BENEFITS	11,035	72	-	-	-	-	-	812	-	-
TOTAL PERSONNEL	36,035	3,072	-	-	-	-	-	9,312	-	-

OPERATIONS:

- C Contracted Services
- EA Goods & Services
- EC Utilities
- ED Rents
- GA Travel
- GN Travel/Motor Pool
- JA Minor Equipment
- JC Capital Equipment
- N Subsidies
- T Transfers

EA	63,965	6,613				10,474		33,474		
JA		3,275	19,440	1,993	3,000		5,000		35,000	6,605
TOTAL OPERATIONS	63,965	9,888	19,440	1,993	3,000	10,474	5,000	33,474	35,000	6,605
UNIT TOTAL	100,000	12,960	19,440	1,993	3,000	10,474	5,000	42,786	35,000	6,605

ADMINISTRATIVE UNIT C

STUDENT FEES

		148	148	148	148	148	
		012	012	012	012	012	Student Fees
		AXCN	AXCO	AXCP	DXCO	DXCP	Total
		JD Equip	Welding Fees	Welding Equip	Welding Fees	Welding Equip	
PERSONNEL:							
AA	Administrative						-
AB/C	Exempt						-
AD	Part-Time Hourly						33,500
AE	Faculty Perm. F/T						-
AH01	Adjunct Fac - Summer						-
AH02	Adjunct Fac - Fall						-
AH03	Adjunct Fac - Winter						-
AH04	Adjunct Fac - Spring						-
AK	Classified						-
AM	Student Help						3,000
AP	Work Study						-
AS	Sick Leave Buyout						-
AT	Termination						-
AU	Overtime						-
	SALARIES	-	-	-	-	-	36,500
BENEFITS:							
BA	OASI						2,563
BB	Retirement						531
BC	Ind. Ins.						596
BD	Health Insurance						8,168
BK	PFML						61
	BENEFITS	-	-	-	-	-	11,919
	TOTAL PERSONNEL	-	-	-	-	-	48,419
OPERATIONS:							
C	Contracted Services						-
EA	Goods & Services		21,600		20,000		156,126
EC	Utilities						-
ED	Rents						-
GA	Travel						-
GN	Travel/Motor Pool						-
JA	Minor Equipment	6,500	3,927	25,000		20,000	129,740
JC	Capital Equipment						-
N	Subsidies						-
T	Transfers						-
	TOTAL OPERATIONS	6,500	25,527	25,000	20,000	20,000	285,866
	UNIT TOTAL	6,500	25,527	25,000	20,000	20,000	334,285

ADMINISTRATIVE UNIT C

Trades

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
			012 ACE1 (HOLDING)								
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 6,807	\$ 521	\$ 1,620	\$ 79	\$ -	\$ 10	\$ 2,230	\$ 9,037
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 3,246	\$ 248	\$ 1,170	\$ 42	\$ 217	\$ 5	\$ 1,682	\$ 4,928
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 3,846	\$ 295	\$ 785	\$ 55	\$ 92	\$ 6	\$ 1,233	\$ 5,079
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 5,030	\$ 388	\$ 616	\$ 73	\$ 92	\$ 8	\$ 1,177	\$ 6,207
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 9,951	\$ 765	\$ 823	\$ 140	\$ 92	\$ 14	\$ 1,834	\$ 11,785
				\$ 28,880	\$ 2,217	\$ 5,014	\$ 389	\$ 493	\$ 43	\$ 8,156	\$ 37,036
			012 ACTD (TRUCK DRIVING)								
AE 02	200044	FAC F/T PERM	HARVEY, STEVEN C	0.4900 \$ 33,875	\$ 2,591	\$ 4,356	\$ 188	\$ 5,521	\$ 50	\$ 12,706	\$ 46,581
				\$ 33,875	\$ 2,591	\$ 4,356	\$ 188	\$ 5,521	\$ 50	\$ 12,706	\$ 46,581
			012 ACUA (AUTO REPAIR)								
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 20,667	\$ 1,581	\$ 2,628	\$ 320	\$ 6,261	\$ 30	\$ 10,820	\$ 31,487
AE 20	200069	FAC F/T PERM	LYON, MATTHEW M (ADAMS)	0.4900 \$ 29,310	\$ 2,242	\$ 2,344	\$ 188	\$ 5,521	\$ 43	\$ 10,338	\$ 39,648
AE 23	200029	FAC F/T PERM	DEMERS, ANDRE A (NEW)	0.4900 \$ 29,310	\$ 2,242	\$ 2,344	\$ 188	\$ 5,521	\$ 43	\$ 10,338	\$ 39,648
				\$ 79,287	\$ 6,065	\$ 7,316	\$ 696	\$ 17,303	\$ 116	\$ 31,496	\$ 110,783
			012 ACUB (COLLISION)								
AE 02	200084	FAC F/T PERM	NORTON, DANIEL P	0.2470 \$ 19,878	\$ 1,521	\$ 2,087	\$ 95	\$ 2,783	\$ 29	\$ 6,515	\$ 26,393
				\$ 19,878	\$ 1,521	\$ 2,087	\$ 95	\$ 2,783	\$ 29	\$ 6,515	\$ 26,393
			012 ACUD (WELDING)								
AE 03	200041	FAC F/T PERM	HAGGARD, MICHAEL J	\$ 76,695	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 102,380
				\$ 76,695	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 102,380
			012 DCUD (CLK WELDING)								
AE 01	200049	FAC F/T PERM	HOLLAND, HOWARD R;JR	0.3350 \$ 20,152	\$ 1,542	\$ 2,116	\$ 129	\$ 3,775	\$ 30	\$ 7,592	\$ 27,744
				\$ 20,152	\$ 1,542	\$ 2,116	\$ 129	\$ 3,775	\$ 30	\$ 7,592	\$ 27,744
			012 ACVC (DIESEL TECH)								
AE 01	200007	FAC F/T PERM	BAILEY, DAVID D	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AE 02	200045	FAC F/T PERM	HELLIE, RICHARD D	0.3040 \$ 19,867	\$ 1,520	\$ 2,086	\$ 117	\$ 3,425	\$ 29	\$ 7,177	\$ 27,044
				\$ 100,343	\$ 7,676	\$ 10,536	\$ 501	\$ 14,693	\$ 147	\$ 33,553	\$ 133,896
			012 ACVK (J DEERE)								
AB 03	120010	JD AG PROG/DIR	WINNETT, WALLACE A	0.2000 \$ 17,201	\$ 1,316	\$ 1,806	\$ 77	\$ 2,254	\$ 25	\$ 5,478	\$ 22,679
AE 02	200027	FAC F/T PERM	COULSTON, CULLEN J <i>(210 DAY CONTRACT)</i>	\$ 87,000	\$ 6,656	\$ 6,960	\$ 384	\$ 11,268	\$ 128	\$ 25,396	\$ 112,396
AE 03	200056	FAC F/T PERM	KNAPPENBERGER, ZACHARY A (ECHTEN.) <i>(210 DAY CONTRACT)</i>	\$ 69,752	\$ 5,336	\$ 5,580	\$ 384	\$ 11,268	\$ 103	\$ 22,671	\$ 92,423
				\$ 173,953	\$ 13,308	\$ 14,346	\$ 845	\$ 24,790	\$ 256	\$ 53,545	\$ 227,498

ADMINISTRATIVE UNIT C

Trades

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
			043 ACE1 (DEAN)								
AB 00	120027	DEAN WORK/BAS	WALKER, CYNTHIA M <small>(ANHORN)</small>	0.2800 \$ 26,327	\$ 2,014	\$ 2,764	\$ 108	\$ 3,155	\$ 39	\$ 8,080	\$ 34,407
AK 03	300017	ADMIN ASST 3	YOUNG, DONNA K	\$ 47,196	\$ 3,610	\$ 6,069	\$ 384	\$ 11,268	\$ 69	\$ 21,400	\$ 68,596
AM 00		STUDENT HELP	STUDENT HELP	\$ 7,162	\$ 619	\$ -	\$ 115	\$ -	\$ 29	\$ 763	\$ 7,925
				\$ 80,685	\$ 6,243	\$ 8,833	\$ 607	\$ 14,423	\$ 137	\$ 30,243	\$ 110,928
			043 ACUA (AUTO REPAIR)								
AK 00	300009	SEC SENIOR	MILLER, RHONDA J	0.8350 \$ 38,784	\$ 2,967	\$ 4,951	\$ 321	\$ 9,409	\$ 57	\$ 17,705	\$ 56,489
				\$ 38,784	\$ 2,967	\$ 4,951	\$ 321	\$ 9,409	\$ 57	\$ 17,705	\$ 56,489
			043 ACVK (J DEERE)								
AB 03	120010	JD AG PROG/DIR	WINNETT, WALLACE A	0.8000 \$ 68,802	\$ 5,263	\$ 7,224	\$ 307	\$ 9,014	\$ 101	\$ 21,909	\$ 90,711
AK 00	300008	SEC SENIOR	MATTHEWSON, ERIENNE	\$ 41,500	\$ 3,175	\$ 5,337	\$ 384	\$ 11,268	\$ 61	\$ 20,225	\$ 61,725
				\$ 110,302	\$ 8,438	\$ 12,561	\$ 691	\$ 20,282	\$ 162	\$ 42,134	\$ 152,436
			081 ACE2 (VP WORKFORCE)								
AA 02	100006	ACT VP STRAT IN	ANHORN, GERALD J	0.5000 \$ 52,500	\$ 4,017	\$ 5,512	\$ 192	\$ 5,634	\$ 77	\$ 15,432	\$ 67,932
				\$ 52,500	\$ 4,017	\$ 5,512	\$ 192	\$ 5,634	\$ 77	\$ 15,432	\$ 67,932
			148 012 AXCA (TD FEES)								
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 25,000	\$ 1,913	\$ 531	\$ 386	\$ 8,168	\$ 37	\$ 11,035	\$ 36,035
				\$ 25,000	\$ 1,913	\$ 531	\$ 386	\$ 8,168	\$ 37	\$ 11,035	\$ 36,035
			148 012 AXCB (AUTO R FEES)								
AM 00		STUDENT HELP	STUDENT HELP	\$ 3,000	\$ -	\$ -	\$ 60	\$ -	\$ 12	\$ 72	\$ 3,072
				\$ 3,000	\$ -	\$ -	\$ 60	\$ -	\$ 12	\$ 72	\$ 3,072
			148 012 AXCH (DIESEL FEES)								
AD 00		P/T HOURLY	P/T HOURLY	\$ 8,500	\$ 650	\$ -	\$ 150	\$ -	\$ 12	\$ 812	\$ 9,312
				\$ 8,500	\$ 650	\$ -	\$ 150	\$ -	\$ 12	\$ 812	\$ 9,312

ADMINISTRATIVE UNIT D

TRANSITIONAL STUDIES

		018 ADE1 Holding	011 ADKB 1st Yr Exp	016 ADRB Preparatory	018 ADIB I-BEST	018 ADRC ABE Match	018 BDRC ABE Match	018 PDRC ABE Match	018 ADRD IELCE Match	018 BDRD IELCE Match	018 MDBP Tyson	018 PDWA Garrison
PERSONNEL:												
AA	Administrative											
AB/C	Exempt		27,420	4,609		-						
AD	Part-Time Hourly	-									7,240	
AE	Faculty Perm. F/T			136,703		88,292						
AG	Quarterly Contracts											
AH00	Adjunct Fac	12,413										
AH01	Adjunct Fac - Summer			3,011	222	5,658		6,704	6,165		10,781	
AH02	Adjunct Fac - Fall		1,825	18,936	4,244	6,422	2,319	17,405	15,000		16,765	
AH03	Adjunct Fac - Winter		1,825	13,874	4,245	3,958	2,092	19,084	10,666		15,563	34,992
AH04	Adjunct Fac - Spring		1,825	10,219	4,245	9,334	2,092	18,633	13,125	2,172	15,569	
AK	Classified											
AM	Student Help	1,021										
AP	Work Study											
AS	Sick Leave Buyout											
AT	Termination											
AU	Overtime											
	SALARIES	13,434	32,895	187,352	12,956	113,664	6,503	61,826	44,956	2,172	65,918	34,992
BENEFITS:												
BA	OASI	1,075	2,517	12,931	1,185	8,193	197	4,129	3,440	166	4,644	2,677
BB	Retirement	1,158	3,103	16,558	1,613	7,279	56	5,167	648	18	4,090	1,034
BC	Ind. Ins.	20	215	1,418	-	917	160	-	612	30	207	317
BD	Health Insurance	3,342	3,933	32,538	4,173	22,123	-	-	6,602	-	4,541	1,551
BK	PFML	22	49	275	18	166	9	91	66	3	98	51
	BENEFITS	5,617	9,817	63,720	6,989	38,678	422	9,387	11,368	217	13,580	5,630
	TOTAL PERSONNEL	19,051	42,712	251,072	19,945	152,342	6,925	71,213	56,324	2,389	79,498	40,622
OPERATIONS:												
C	Contracted Services											
EA	Goods & Services	10,190										-
EC	Utilities											
ED	Rents											
GA	Travel	7,191									286	
GN	Travel/Motor Pool	-										
JA	Minor Equipment											
JC	Capital Equipment											
NB	Subsidies											
T	Transfers											
	TOTAL OPERATIONS	17,381	-	-	-	-	-	-	-	-	286	-
	UNIT TOTAL	36,432	42,712	251,072	19,945	152,342	6,925	71,213	56,324	2,389	79,784	40,622

ADMINISTRATIVE UNIT D

TRANSITIONAL STUDIES

	148 016 ADAI	Instruction Total	041 ADZZ ELearn Sppt	043 ADE1 TS Dean	043 ADRA TS Admin	148 043 ADAE Alt Ed	Admin Total	Unit D Total
PERSONNEL:								
AA	Administrative	-					-	-
AB/C	Exempt	32,029		94,024		18,569	126,187	158,216
AD	Part-Time Hourly	7,240					-	7,240
AE	Faculty Perm. F/T	122,556	347,551				-	347,551
AG	Quarterly Contracts	-	-				-	-
AH00	Adjunct Fac		12,413				-	12,413
AH01	Adjunct Fac - Summer		32,541				-	32,541
AH02	Adjunct Fac - Fall	9,130	92,046				-	92,046
AH03	Adjunct Fac - Winter	9,130	115,429				-	115,429
AH04	Adjunct Fac - Spring	9,130	86,344				-	86,344
AK	Classified		-	41,307	82,492	6,614	130,413	130,413
AM	Student Help		1,021			3,121	3,121	4,142
AP	Work Study		-				-	-
AS	Sick Leave Buyout		-				-	-
AT	Termination		-				-	-
AU	Overtime		-				-	-
	SALARIES	149,946	726,614	-	135,331	82,492	28,304	259,721
BENEFITS:								
BA	OASI	11,202	52,356		10,353	6,311	2,119	19,823
BB	Retirement	12,809	53,533		15,185	10,608	3,238	30,458
BC	Ind. Ins.	1,177	5,073		768	704	277	1,819
BD	Health Insurance	32,964	111,767		22,536	22,536	6,573	53,594
BK	PFML	219	1,067		199	122	65	406
	BENEFITS	58,371	165,425	-	49,041	40,281	12,272	105,694
	TOTAL PERSONNEL	208,317	892,039	-	184,372	122,773	40,576	365,415
OPERATIONS:								
C	Contracted Services		-				-	-
EA	Goods & Services	31,297	41,487		1,500	1,000	2,500	43,987
EC	Utilities		-				-	-
ED	Rents		-				-	-
GA	Travel		7,477		2,040	2,447	4,487	11,964
GN	Travel/Motor Pool		-		-		-	-
JA	Minor Equipment		-		-		-	-
JC	Capital Equipment		-		-		-	-
NB	Subsidies		-		-		-	-
T	Transfers		-	(5,975)			(5,975)	(5,975)
	TOTAL OPERATIONS	31,297	48,964	(5,975)	3,540	-	3,447	1,012
	UNIT TOTAL	239,614	941,003	(5,975)	187,912	122,773	44,023	366,427

ADMINISTRATIVE UNIT D

Transitional Studies

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
018 ADE1 (HOLDING)												
AH 00		ADJUNCT FAC	ADJUNCT FAC		\$ 12,413	\$ 949	\$ 1,158	\$ -	\$ 3,342	\$ 18	\$ 5,467	\$ 17,880
AM 00		STUDENT HELP	STUDENT HELP		\$ 1,021	\$ 126	\$ -	\$ 20	\$ -	\$ 4	\$ 150	\$ 1,171
					\$ 13,434	\$ 1,075	\$ 1,158	\$ 20	\$ 3,342	\$ 22	\$ 5,617	\$ 19,051
011 ADKB (1ST YR EXP)												
AB 11		DIR, 1ST YR EXP	HAZELTINE, ROBERTA J <i>Contract as of 7/1/19 thru 9/15/19</i>	0.0450	\$ 737	\$ 56	\$ 77	\$ 4	\$ 106	\$ 1	\$ 244	\$ 981
AC 02	130070	FYE COORD/ADVIS	HAZELTINE, ROBERTA J <i>Contract as of 9/16/19</i>	0.4289	\$ 26,683	\$ 2,041	\$ 2,801	\$ 136	\$ 3,827	\$ 39	\$ 8,844	\$ 35,527
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 1,825	\$ 140	\$ 195	\$ 25	\$ -	\$ 3	\$ 363	\$ 2,188
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 1,825	\$ 140	\$ 15	\$ 25	\$ -	\$ 3	\$ 183	\$ 2,008
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 1,825	\$ 140	\$ 15	\$ 25	\$ -	\$ 3	\$ 183	\$ 2,008
					\$ 32,895	\$ 2,517	\$ 3,103	\$ 215	\$ 3,933	\$ 49	\$ 9,817	\$ 42,712
016 ADRB (PREPARATORY)												
AC 08	130065	CAREER NAVIGATR	GONTHIER, JENNIFER L <i>(1 YR APPT)</i>	0.1000	\$ 4,609	\$ 353	\$ 369	\$ 35	\$ 1,033	\$ 7	\$ 1,797	\$ 6,406
AE 03	200018	FAC F/T PERM	BURGESS, JESSE	0.6700	\$ 46,319	\$ 3,543	\$ 4,863	\$ 257	\$ 7,550	\$ 68	\$ 16,281	\$ 62,600
AE 04	200050	FAC F/T PERM	HOUCHIN, DAVID N	0.4900	\$ 28,812	\$ 2,204	\$ 4,469	\$ 188	\$ 5,521	\$ 42	\$ 12,424	\$ 41,236
AE 06	200055	FAC F/T PERM	KIRKWOOD, KAREN S		\$ 61,572	\$ 4,710	\$ 6,465	\$ 384	\$ 11,268	\$ 91	\$ 22,918	\$ 84,490
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 3,011	\$ 230	\$ 26	\$ 37	\$ -	\$ 4	\$ 297	\$ 3,308
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 18,936	\$ 748	\$ 161	\$ 234	\$ 7,166	\$ 28	\$ 8,337	\$ 27,273
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 13,874	\$ 361	\$ 118	\$ 171	\$ -	\$ 20	\$ 670	\$ 14,544
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 10,219	\$ 782	\$ 87	\$ 112	\$ -	\$ 15	\$ 996	\$ 11,215
					\$ 187,352	\$ 12,931	\$ 16,558	\$ 1,418	\$ 32,538	\$ 275	\$ 63,720	\$ 251,072
018 ADIB (I-BEST)												
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 222	\$ 17	\$ 18	\$ -	\$ -	\$ -	\$ 35	\$ 257
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 4,244	\$ 520	\$ 531	\$ -	\$ 4,173	\$ 6	\$ 5,230	\$ 9,474
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 4,245	\$ 324	\$ 532	\$ -	\$ -	\$ 6	\$ 862	\$ 5,107
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 4,245	\$ 324	\$ 532	\$ -	\$ -	\$ 6	\$ 862	\$ 5,107
					\$ 12,956	\$ 1,185	\$ 1,613	\$ -	\$ 4,173	\$ 18	\$ 6,989	\$ 19,945
018 ADRC (ABE MATCH)												
AE 02	200115	FAC F/T PERM	VAUGHN, JENNIFER A		\$ 58,122	\$ 4,446	\$ 4,650	\$ 384	\$ 11,268	\$ 85	\$ 20,833	\$ 78,955
AE 03	200058	FAC F/T PERM	KRESS VAN SLYKE, COURTNEY L	0.4900	\$ 30,170	\$ 2,308	\$ 2,414	\$ 188	\$ 5,521	\$ 44	\$ 10,475	\$ 40,645
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 5,658	\$ 432	\$ 48	\$ 77	\$ -	\$ 8	\$ 565	\$ 6,223
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 6,422	\$ 491	\$ 55	\$ 87	\$ 5,334	\$ 9	\$ 5,976	\$ 12,398
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 3,958	\$ 302	\$ 33	\$ 54	\$ -	\$ 6	\$ 395	\$ 4,353
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 9,334	\$ 214	\$ 79	\$ 127	\$ -	\$ 14	\$ 434	\$ 9,768
					\$ 113,664	\$ 8,193	\$ 7,279	\$ 917	\$ 22,123	\$ 166	\$ 38,678	\$ 152,342

ADMINISTRATIVE UNIT D

Transitional Studies

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
018 BDRC (ABE MATCH)											
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 2,319	\$ 77	\$ 20	\$ 56	\$ -	\$ 3	\$ 156	\$ 2,475
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 2,092	\$ 60	\$ 18	\$ 53	\$ -	\$ 3	\$ 134	\$ 2,226
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 2,092	\$ 60	\$ 18	\$ 51	\$ -	\$ 3	\$ 132	\$ 2,224
				\$ 6,503	\$ 197	\$ 56	\$ 160	\$ -	\$ 9	\$ 422	\$ 6,925
018 PDRC (ABE MATCH)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 6,704	\$ 513	\$ 899	\$ -	\$ -	\$ 10	\$ 1,422	\$ 8,126
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 17,405	\$ 1,131	\$ 1,347	\$ -	\$ -	\$ 26	\$ 2,504	\$ 19,909
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 19,084	\$ 1,260	\$ 1,477	\$ -	\$ -	\$ 28	\$ 2,765	\$ 21,849
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 18,633	\$ 1,225	\$ 1,444	\$ -	\$ -	\$ 27	\$ 2,696	\$ 21,329
				\$ 61,826	\$ 4,129	\$ 5,167	\$ -	\$ -	\$ 91	\$ 9,387	\$ 71,213
018 ADRD (IELCE MATCH)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 6,165	\$ 472	\$ 53	\$ 84	\$ -	\$ 9	\$ 618	\$ 6,783
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 15,000	\$ 1,148	\$ 392	\$ 204	\$ 6,602	\$ 22	\$ 8,368	\$ 23,368
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 10,666	\$ 816	\$ 91	\$ 145	\$ -	\$ 16	\$ 1,068	\$ 11,734
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 13,125	\$ 1,004	\$ 112	\$ 179	\$ -	\$ 19	\$ 1,314	\$ 14,439
				\$ 44,956	\$ 3,440	\$ 648	\$ 612	\$ 6,602	\$ 66	\$ 11,368	\$ 56,324
018 BDRD (IELCE MATCH)											
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 2,172	\$ 166	\$ 18	\$ 30	\$ -	\$ 3	\$ 217	\$ 2,389
				\$ 2,172	\$ 166	\$ 18	\$ 30	\$ -	\$ 3	\$ 217	\$ 2,389
018 MDBP (TYSON)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 10,781	\$ 825	\$ 746	\$ 106	\$ 4,541	\$ 16	\$ 6,234	\$ 17,015
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 16,765	\$ 1,283	\$ 1,122	\$ -	\$ -	\$ 25	\$ 2,430	\$ 19,195
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 15,563	\$ 1,154	\$ 1,111	\$ -	\$ -	\$ 23	\$ 2,288	\$ 17,851
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 15,569	\$ 991	\$ 1,111	\$ -	\$ -	\$ 23	\$ 2,125	\$ 17,694
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 7,240	\$ 391	\$ -	\$ 101	\$ -	\$ 11	\$ 503	\$ 7,743
				\$ 65,918	\$ 4,644	\$ 4,090	\$ 207	\$ 4,541	\$ 98	\$ 13,580	\$ 79,498
018 PDWA (GARRISON)											
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 34,992	\$ 2,677	\$ 1,034	\$ 317	\$ 1,551	\$ 51	\$ 5,630	\$ 40,622
				\$ 34,992	\$ 2,677	\$ 1,034	\$ 317	\$ 1,551	\$ 51	\$ 5,630	\$ 40,622
(148) 016 ADAI (ALT ED INST)											
AE 01	200035	FAC F/T PERM	GABBARD, BRIAN D	\$ 66,470	\$ 5,085	\$ 6,979	\$ 384	\$ 11,268	\$ 98	\$ 23,814	\$ 90,284
AE 03	200012	FAC F/T PERM	BIGLEY, CHRISTOPHER R <i>176 DAY CONTRACT</i>	\$ 56,086	\$ 4,291	\$ 4,487	\$ 384	\$ 11,268	\$ 82	\$ 20,512	\$ 76,598
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 9,130	\$ 609	\$ 442	\$ 136	\$ 3,476	\$ 13	\$ 4,676	\$ 13,806
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 9,130	\$ 609	\$ 442	\$ 136	\$ 3,476	\$ 13	\$ 4,676	\$ 13,806
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 9,130	\$ 608	\$ 459	\$ 137	\$ 3,476	\$ 13	\$ 4,693	\$ 13,823
				\$ 149,946	\$ 11,202	\$ 12,809	\$ 1,177	\$ 32,964	\$ 219	\$ 58,371	\$ 208,317

ADMINISTRATIVE UNIT D

Transitional Studies

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
043 ADE1 (TS DEAN)												
AB 03	110009	DEAN TRANS/HS	PEARSON, SUSAN D (SNIDER)		\$ 94,024	\$ 7,193	\$ 9,873	\$ 384	\$ 11,268	\$ 138	\$ 28,856	\$ 122,880
AK 04	300007	SEC SENIOR	JARDIN, SUSAN E		\$ 41,307	\$ 3,160	\$ 5,312	\$ 384	\$ 11,268	\$ 61	\$ 20,185	\$ 61,492
					\$ 135,331	\$ 10,353	\$ 15,185	\$ 768	\$ 22,536	\$ 199	\$ 49,041	\$ 184,372
043 ADKB												
AB 11		DIR, 1ST YR EXP	HAZELTINE, ROBERTA J	0.8303	\$ 13,594	\$ 1,040	\$ 1,427	\$ 70	\$ 1,949	\$ 20	\$ 4,506	\$ 18,100
				<i>Contract as of 7/1/19 thru 9/15/19</i>	\$ 13,594	\$ 1,040	\$ 1,427	\$ 70	\$ 1,949	\$ 20	\$ 4,506	\$ 18,100
043 ADRA (TS ADMIN)												
AK 02	300044	PROGRAM COORD	ZARAGOZA, ROSAURA Z		\$ 47,382	\$ 3,625	\$ 6,093	\$ 384	\$ 11,268	\$ 70	\$ 21,440	\$ 68,822
AK 04	300002	OFFICE ASST 3	LOPEZ, CLARA L		\$ 35,110	\$ 2,686	\$ 4,515	\$ 320	\$ 11,268	\$ 52	\$ 18,841	\$ 53,951
				<i>10 MONTH CYCLIC</i>	\$ 82,492	\$ 6,311	\$ 10,608	\$ 704	\$ 22,536	\$ 122	\$ 40,281	\$ 122,773
(148) 043 ADAE (ALT ED)												
AB 04	120007	DIR. H/S PROG	GOMEZ, ANGELA		\$ 71,048	\$ 5,435	\$ 9,137	\$ 384	\$ 11,268	\$ 104	\$ 26,328	\$ 97,376
AB 04	120007	DIR. H/S PROG	GOMEZ, ANGELA (BUDGET REDUCT)		\$ (71,048)	\$ (5,435)	\$ (9,137)	\$ (384)	\$ (11,268)	\$ (104)	\$ (26,328)	\$ (97,376)
AB 04	120007	DIR. H/S PROG	GOMEZ, ANGELA		\$ 18,569	\$ 1,382	\$ 2,388	\$ 112	\$ 3,756	\$ 42	\$ 7,680	\$ 26,249
				<i>Contract 7/1/19 thru 10/3/19</i>								
AK 01	300003	OFFICE ASST 3	ROMERO, ARACELI (YOUNG)	0.7500	\$ 28,678	\$ 2,194	\$ 3,688	\$ 288	\$ 11,268	\$ 42	\$ 17,480	\$ 46,158
AK 01	300003	OFFICE ASST 3	ROMERO, ARACELI (BUDGET REDUCT)	-0.7500	\$ (28,678)	\$ (2,194)	\$ (3,688)	\$ (288)	\$ (11,268)	\$ (42)	\$ (17,480)	\$ (46,158)
AK 01	300003	OFFICE ASST 3	ROMERO, ARACELI (YOUNG)	0.7500	\$ 6,614	\$ 485	\$ 850	\$ 78	\$ 2,817	\$ 11	\$ 4,241	\$ 10,855
				<i>Contract 7/1/19 thru 9/20/19</i>								
AM 00		STUDENT HELP	STUDENT HELP		\$ 3,121	\$ 252	\$ -	\$ 87	\$ -	\$ 12	\$ 351	\$ 3,472
					\$ 28,304	\$ 2,119	\$ 3,238	\$ 277	\$ 6,573	\$ 65	\$ 12,272	\$ 40,576

ADMINISTRATIVE UNIT F

WORKER RETRAINING

		123 012 AFE1 Holding	123 012 AFCA Culinary	123 012 AFSB Business	123 012 DFSB Clk Business	123 012 AFTC WW Alld Hlth	123 012 DFTC Clk Alld Hlth	123 012 AFTD Truck Driving	123 012 AFUA Auto Repair	123 012 AFUB Collision
PERSONNEL:										
AA	Administrative									
AB/C	Exempt									
AD	Part-Time Hourly									
AE	Faculty Perm. F/T		94,164	37,186	37,692	23,740		35,258	61,014	60,598
AH00	Adjunct Faculty	-						-		
AK	Classified						18,592			
AM	Student Help									
AP	Work Study									
AS	Sick Leave Buyout									
AT	Termination									
AU	Overtime									
	SALARIES	-	94,164	37,186	37,692	23,740	18,592	35,258	61,014	60,598
BENEFITS:										
BA	OASI	-	7,204	2,845	2,883	1,816	1,422	2,697	4,668	4,636
BB	Retirement	-	9,054	3,905	2,073	2,493	1,069	4,534	4,882	6,363
BC	Ind. Ins.	-	580	196	255	113	136	196	392	289
BD	Health Insurance	-	17,015	5,747	7,482	3,324	5,037	5,747	11,494	8,485
BK	PFML		138	55	55	35	27	52	90	89
	BENEFITS	-	33,991	12,748	12,748	7,781	7,691	13,226	21,526	19,862
	TOTAL PERSONNEL	-	128,155	49,934	50,440	31,521	26,283	48,484	82,540	80,460
OPERATIONS:										
C	Contracted Services									
EA	Goods & Services	47,321	2,500						746	
EC	Utilities									
ED	Rents									
GA	Travel	816								
GN	Travel/Motor Pool	-								
JA	Minor Equipment									
JC	Capital Equipment									
NZ	Financial Aid									
T	Transfers									
	TOTAL OPERATIONS	48,137	2,500	-	-	-	-	-	746	-
	UNIT TOTAL	48,137	130,655	49,934	50,440	31,521	26,283	48,484	83,286	80,460

ADMINISTRATIVE UNIT F

WORKER RETRAINING

		123 012 DFUD Clk Welding	123 012 AFUE Carpentry	123 012 AFUG Energy Sys	123 012 DFUG Clk Energy Sys	123 012 AFVC Diesel Tech	123 012 AFVN Water Eco	123 012 AFW1 OcSup	Instruction Total	123 043 AFE1 Admin
PERSONNEL:										
AA	Administrative								-	
AB/C	Exempt								-	12,312
AD	Part-Time Hourly								-	
AE	Faculty Perm. F/T	40,003	60,834	212,255	38,283	45,486	-	-	746,513	
AH00	Adjunct Faculty			-		-	-	-	-	
AK	Classified								18,592	
AM	Student Help		-						-	
AP	Work Study								-	
AS	Sick Leave Buyout								-	
AT	Termination								-	
AU	Overtime								-	
	SALARIES	40,003	60,834	212,255	38,283	45,486	-	-	765,105	12,312
BENEFITS:										
BA	OASI	3,060	4,654	16,238	2,929	3,480	-	-	58,532	927
BB	Retirement	4,200	4,867	18,475	4,020	4,776	-	-	70,711	1,292
BC	Ind. Ins.	255	384	1,348	246	267	-	-	4,657	64
BD	Health Insurance	7,493	11,268	39,551	7,212	7,843	-	-	137,698	1,817
BK	PFML	59	89	312	56	67	-	-	1,124	18
	BENEFITS	15,067	21,262	75,924	14,463	16,433	-	-	272,722	4,118
	TOTAL PERSONNEL	55,070	82,096	288,179	52,746	61,919	-	-	1,037,827	16,430
OPERATIONS:										
C	Contracted Services								-	
EA	Goods & Services								50,567	
EC	Utilities								-	
ED	Rents								-	
GA	Travel								816	816
GN	Travel/Motor Pool								-	-
JA	Minor Equipment								-	
JC	Capital Equipment								-	
NZ	Financial Aid								-	
T	Transfers								-	
	TOTAL OPERATIONS			-	-	-	-	-	51,383	816
	UNIT TOTAL	55,070	82,096	288,179	52,746	61,919	-	-	1,089,210	17,246

ADMINISTRATIVE UNIT F

WORKER RETRAINING

		123 043 AFUG Energy Sys	123 043 AFVS Support	123 061 AFSS Stud Sppt	123 061 DFSS Clk Stud Sppt	Admin Total	123 061 AFC1 Tuition/Fees	Total
PERSONNEL:								
AA	Administrative					-		-
AB/C	Exempt			45,754		58,066		58,066
AD	Part-Time Hourly					-		-
AE	Faculty Perm. F/T					-		746,513
AH00	Adjunct Faculty	15,000				15,000		15,000
AK	Classified		-	39,904	14,356	54,260		72,852
AM	Student Help		-	-	-	-		-
AP	Work Study					-		-
AS	Sick Leave Buyout					-		-
AT	Termination					-		-
AU	Overtime					-		-
	SALARIES	15,000	-	85,658	14,356	127,326		892,431
BENEFITS:								
BA	OASI	1,148	-	6,553	1,098	9,726		68,258
BB	Retirement	1,200	-	11,016	1,846	15,354		86,065
BC	Ind. Ins.	118	-	734	134	1,050		5,707
BD	Health Insurance	-	-	21,522	3,944	27,283		164,981
BK	PFML	22	-	126	21	187		1,311
	BENEFITS	2,488	-	39,951	7,043	53,600		326,322
	TOTAL PERSONNEL	17,488	-	125,609	21,399	180,926		1,218,753
OPERATIONS:								
C	Contracted Services					-		-
EA	Goods & Services			11,000		11,000		61,567
EC	Utilities					-		-
ED	Rents					-		-
GA	Travel			1,631		2,447		3,263
GN	Travel/Motor Pool			-		-		-
JA	Minor Equipment					-		-
JC	Capital Equipment					-		-
NZ	Financial Aid					-	523,740	523,740
T	Transfers					-		-
	TOTAL OPERATIONS	-	-	12,631	-	13,447	523,740	588,570
	UNIT TOTAL	17,488	-	138,240	21,399	194,373	523,740	1,807,323

ADMINISTRATIVE UNIT F

Worker Retraining

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial.		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
123 012 AFCA (CULINARY)												
AE 01	200096	FAC F/T PERM	SCHNORR, GREGORY S	0.5100	\$ 33,330	\$ 2,550	\$ 2,666	\$ 196	\$ 5,747	\$ 49	\$ 11,208	\$ 44,538
AE 03	200065	FAC F/T PERM	LEVENTHAL, ROBIN V		\$ 60,834	\$ 4,654	\$ 6,388	\$ 384	\$ 11,268	\$ 89	\$ 22,783	\$ 83,617
					\$ 94,164	\$ 7,204	\$ 9,054	\$ 580	\$ 17,015	\$ 138	\$ 33,991	\$ 128,155
123 012 AFSB (BUSINESS)												
AE 01	200092	FAC F/T PERM	ROSTOLLAN, MICHAEL D	0.5100	\$ 37,186	\$ 2,845	\$ 3,905	\$ 196	\$ 5,747	\$ 55	\$ 12,748	\$ 49,934
					\$ 37,186	\$ 2,845	\$ 3,905	\$ 196	\$ 5,747	\$ 55	\$ 12,748	\$ 49,934
123 012 DFSB (CLK BUSINESS)												
AE 06	200022	FAC F/T PERM	CARPENTER, EMMALEE A	0.6640	\$ 37,692	\$ 2,883	\$ 2,073	\$ 255	\$ 7,482	\$ 55	\$ 12,748	\$ 50,440
					\$ 37,692	\$ 2,883	\$ 2,073	\$ 255	\$ 7,482	\$ 55	\$ 12,748	\$ 50,440
123 012 AFTC (WW ALLD HLTH)												
AE 03	200010	FAC F/T PERM	BECKER, ROBERT L	0.2950	\$ 23,740	\$ 1,816	\$ 2,493	\$ 113	\$ 3,324	\$ 35	\$ 7,781	\$ 31,521
					\$ 23,740	\$ 1,816	\$ 2,493	\$ 113	\$ 3,324	\$ 35	\$ 7,781	\$ 31,521
123 012 DFTC (CLK ALLD HLTH)												
AK 10	300074	INST&CLSS TCH 2	THOMAS, DEBRA K (GROGAN) <i>9.5 month cyclic</i>	0.4470	\$ 18,592	\$ 1,422	\$ 1,069	\$ 136	\$ 5,037	\$ 27	\$ 7,691	\$ 26,283
					\$ 18,592	\$ 1,422	\$ 1,069	\$ 136	\$ 5,037	\$ 27	\$ 7,691	\$ 26,283
123 012 AFTD (TRUCK DRIVING)												
AE 02	200044	FAC F/T PERM	HARVEY, STEVEN C	0.5100	\$ 35,258	\$ 2,697	\$ 4,534	\$ 196	\$ 5,747	\$ 52	\$ 13,226	\$ 48,484
					\$ 35,258	\$ 2,697	\$ 4,534	\$ 196	\$ 5,747	\$ 52	\$ 13,226	\$ 48,484
123 012 AFUA (AUTO REPAIR)												
AE 20	200069	FAC F/T PERM	LYON, MATTHEW M (ADAMS)	0.5100	\$ 30,507	\$ 2,334	\$ 2,441	\$ 196	\$ 5,747	\$ 45	\$ 10,763	\$ 41,270
AE 23	200029	FAC F/T PERM	DEMERS, ANDRE A (NEW)	0.5100	\$ 30,507	\$ 2,334	\$ 2,441	\$ 196	\$ 5,747	\$ 45	\$ 10,763	\$ 41,270
					\$ 61,014	\$ 4,668	\$ 4,882	\$ 392	\$ 11,494	\$ 90	\$ 21,526	\$ 82,540
123 012 AFUB (COLLISION)												
AE 02	200084	FAC F/T PERM	NORTON, DANIEL P	0.7530	\$ 60,598	\$ 4,636	\$ 6,363	\$ 289	\$ 8,485	\$ 89	\$ 19,862	\$ 80,460
					\$ 60,598	\$ 4,636	\$ 6,363	\$ 289	\$ 8,485	\$ 89	\$ 19,862	\$ 80,460
123 012 DFUD (CLK WELDING)												
AE 01	200049	FAC F/T PERM	HOLLAND, HOWARD R;JR	0.6650	\$ 40,003	\$ 3,060	\$ 4,200	\$ 255	\$ 7,493	\$ 59	\$ 15,067	\$ 55,070
					\$ 40,003	\$ 3,060	\$ 4,200	\$ 255	\$ 7,493	\$ 59	\$ 15,067	\$ 55,070
123 012 AFUE (CARPENTRY)												
AE 01	200075	FAC F/T PERM	MALDONADO, ARMANDO P A		\$ 60,834	\$ 4,654	\$ 4,867	\$ 384	\$ 11,268	\$ 89	\$ 21,262	\$ 82,096
					\$ 60,834	\$ 4,654	\$ 4,867	\$ 384	\$ 11,268	\$ 89	\$ 21,262	\$ 82,096

ADMINISTRATIVE UNIT F

Worker Retraining

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial.	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
123 012 AFUG (ENERGY SYS)											
AE 01	200080	FAC F/T PERM	MILLER, CHARLES A	\$ 59,817	\$ 4,576	\$ 4,785	\$ 384	\$ 11,268	\$ 88	\$ 21,101	\$ 80,918
AE 02	200037	FAC F/T PERM	GONZALEZ, JOSEPH A	\$ 59,817	\$ 4,576	\$ 4,785	\$ 384	\$ 11,268	\$ 88	\$ 21,101	\$ 80,918
AE 03		FAC F/T PERM	SELWITZ, JASON L	0.5100 \$ 32,804	\$ 2,510	\$ 2,624	\$ 196	\$ 5,747	\$ 48	\$ 11,125	\$ 43,929
AE 04	200120	FAC F/T PERM	WILSON, STEPHEN H (Houdak)	\$ 59,817	\$ 4,576	\$ 6,281	\$ 384	\$ 11,268	\$ 88	\$ 22,597	\$ 82,414
				\$ 212,255	\$ 16,238	\$ 18,475	\$ 1,348	\$ 39,551	\$ 312	\$ 75,924	\$ 288,179
123 012 DFUG (CLK ENERGY SYS)											
AE 02	200105	FAC F/T PERM	SONNEN, ALLEN F (BREWER)	0.6400 \$ 38,283	\$ 2,929	\$ 4,020	\$ 246	\$ 7,212	\$ 56	\$ 14,463	\$ 52,746
				\$ 38,283	\$ 2,929	\$ 4,020	\$ 246	\$ 7,212	\$ 56	\$ 14,463	\$ 52,746
123 012 AFVC (DIESEL TECH)											
AE 02	200045	FAC F/T PERM	HELLIE, RICHARD D	0.6960 \$ 45,486	\$ 3,480	\$ 4,776	\$ 267	\$ 7,843	\$ 67	\$ 16,433	\$ 61,919
				\$ 45,486	\$ 3,480	\$ 4,776	\$ 267	\$ 7,843	\$ 67	\$ 16,433	\$ 61,919
123 012 AFVN (WATER ECO)											
AE 02	200048	FAC F/T PERM	HOLECEK, MELISSA E	0.8000 \$ 49,258	\$ 3,768	\$ 2,709	\$ 307	\$ 9,014	\$ 72	\$ 15,870	\$ 65,128
AE 02	200048	FAC F/T PERM	HOLECEK, MELISSA E (BUDGET REDUCT)	-0.8000 \$ (49,258)	\$ (3,768)	\$ (2,709)	\$ (307)	\$ (9,014)	\$ (72)	\$ (15,870)	\$ (65,128)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 012 AFW1 (OCSUP)											
AE 04		FAC F/T PERM	SCHMODE, MICHELLE M (BUDGET REDUCT)	0.0000 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 043 AFE1 (ADMIN)											
AB 09	130069	ASST DN STUD SU	ERIKSON, DEBRA A <i>Contract as of 9/9/19</i>	0.1490 \$ 9,470	\$ 724	\$ 994	\$ 49	\$ 1,376	\$ 14	\$ 3,157	\$ 12,627
AB 09		DIR WKFC ED SV	ERIKSON, DEBRA A <i>Contract as of 7/1/19 thru 9/8/19</i>	0.2170 \$ 2,842	\$ 203	\$ 298	\$ 15	\$ 441	\$ 4	\$ 961	\$ 3,803
				\$ 12,312	\$ 927	\$ 1,292	\$ 64	\$ 1,817	\$ 18	\$ 4,118	\$ 16,430
123 043 AFUG (ENERGY SYS)											
AH 00		ADJUNCT FAC	ADJUNCT FACULTY	\$ 15,000	\$ 1,148	\$ 1,200	\$ 118	\$ -	\$ 22	\$ 2,488	\$ 17,488
				\$ 15,000	\$ 1,148	\$ 1,200	\$ 118	\$ -	\$ 22	\$ 2,488	\$ 17,488
123 043 AFVS (SUPPORT)											
AK 04	300004	SEC SENIOR	BENNETT, BRANDY L	0.2200 \$ 9,192	\$ 703	\$ 1,182	\$ 85	\$ 2,479	\$ 14	\$ 4,463	\$ 13,655
AK 04	300004	SEC SENIOR	<i>Grant funded - FY19-20 budget initiative</i>	-0.2200 \$ (9,192)	\$ (703)	\$ (1,182)	\$ (85)	\$ (2,479)	\$ (14)	\$ (4,463)	\$ (13,655)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123 061 AFSS (STUD SPPT)											
AC 01	130032	CAREER NAVIGATR	MOULTON, MAGDALENA M	0.9100 \$ 45,754	\$ 3,500	\$ 5,884	\$ 350	\$ 10,254	\$ 67	\$ 20,055	\$ 65,809
AC 04		CAREER NAVIGATOR	VACANT (CRAWFORD)	0.2500 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AC 05		CAREER NAVIGATOR	VACANT (RODRIGUEZ)	0.6500 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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ADMINISTRATIVE UNIT F

Worker Retraining

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial.	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
123 061 AFSS (STUD SPPT CONTINUED)											
AK 03	300030	PROGRAM ASST	DEHONOR, BRENDA E	\$ 39,904	\$ 3,053	\$ 5,132	\$ 384	\$ 11,268	\$ 59	\$ 19,896	\$ 59,800
AK 18	300052	FISCAL ANLYST 1	VACANT (SCOTT)	0.2100 \$ 9,984	\$ 764	\$ 1,284	\$ 81	\$ 2,366	\$ 15	\$ 4,510	\$ 14,494
AK 18	300052	FISCAL ANLYST 1	VACANT (BUDGET REDUCT)	-0.2100 \$ (9,984)	\$ (764)	\$ (1,284)	\$ (81)	\$ (2,366)	\$ (15)	\$ (4,510)	\$ (14,494)
				\$ 85,658	\$ 6,553	\$ 11,016	\$ 734	\$ 21,522	\$ 126	\$ 39,951	\$ 125,609
123 061 DFSS (CLK STUD SPPT)											
AK 01	300027	PROGRAM ASST	BROTT, RANDI J	0.3500 \$ 14,356	\$ 1,098	\$ 1,846	\$ 134	\$ 3,944	\$ 21	\$ 7,043	\$ 21,399
				\$ 14,356	\$ 1,098	\$ 1,846	\$ 134	\$ 3,944	\$ 21	\$ 7,043	\$ 21,399

ADMINISTRATIVE UNIT H

CONTINUING EDUCATION

		011 AHE1 Holding	Instruction Total	043 AHLL Cont Ed	Unit H Total
PERSONNEL:					
AA	Administrative		-		-
AB/C	Exempt		-	58,942	58,942
AD	Part-Time Hourly		-	9,301	9,301
AE	Faculty Perm. F/T		-		-
AH01	Adjunct Fac - Summer	9,705	9,705		9,705
AH02	Adjunct Fac - Fall	17,647	17,647		17,647
AH03	Adjunct Fac - Winter	17,647	17,647		17,647
AH04	Adjunct Fac - Spring	17,647	17,647		17,647
AK	Classified		-	40,210	40,210
AM	Student Help	-	-	5,330	5,330
AP	Work Study		-		-
AS	Sick Leave Buyout		-		-
AT	Termination		-		-
AU	Overtime		-		-
	SALARIES	62,646	62,646	113,783	176,429
BENEFITS:					
BA	OASI	4,792	4,792	8,677	13,469
BB	Retirement	532	532	9,886	10,418
BC	Ind. Ins.	852	852	908	1,760
BD	Health Insurance	618	618	19,454	20,072
BK	PFML	92	92	181	273
	BENEFITS	6,886	6,886	39,106	45,992
	TOTAL PERSONNEL	69,532	69,532	152,889	222,421
OPERATIONS:					
C	Contracted Services		-		-
EA	Goods & Services	4,000	4,000	3,000	7,000
EC	Utilities		-		-
ED	Rents		-		-
GA	Travel	4,116	4,116	4,010	8,126
GN	Travel/Motor Pool	-	-		-
JA	Minor Equipment	-	-		-
J	Capital Equipment		-		-
NB	Subsidies	-	-		-
T	Transfers		-		-
	TOTAL OPERATIONS	8,116	8,116	7,010	15,126
	UNIT TOTAL	77,648	77,648	159,899	237,547

ADMINISTRATIVE UNIT H

Continuing Education

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
			011 AHE1 (HOLDING)								
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 9,705	\$ 742	\$ 82	\$ 132	\$ 618	\$ 14	\$ 1,588	\$ 11,293
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 17,647	\$ 1,350	\$ 150	\$ 240	\$ -	\$ 26	\$ 1,766	\$ 19,413
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 17,647	\$ 1,350	\$ 150	\$ 240	\$ -	\$ 26	\$ 1,766	\$ 19,413
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 17,647	\$ 1,350	\$ 150	\$ 240	\$ -	\$ 26	\$ 1,766	\$ 19,413
				\$ 62,646	\$ 4,792	\$ 532	\$ 852	\$ 618	\$ 92	\$ 6,886	\$ 69,532
			043 AHLL (CONT ED)								
AB 17	120018	DIR CONT ED/CAM	WORDEN, JODI L	0.8462 \$ 58,942	\$ 4,509	\$ 4,715	\$ 325	\$ 9,534	\$ 87	\$ 19,170	\$ 78,112
AK 03	300020	PROG SPECLST2	COILA, DANIELLE M	0.8804 \$ 40,210	\$ 3,076	\$ 5,171	\$ 338	\$ 9,920	\$ 59	\$ 18,564	\$ 58,774
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 9,301	\$ 712	\$ -	\$ 138	\$ -	\$ 14	\$ 864	\$ 10,165
AM 00		STUDENT HELP	STUDENT HELP	\$ 5,330	\$ 380	\$ -	\$ 107	\$ -	\$ 21	\$ 508	\$ 5,838
				\$ 113,783	\$ 8,677	\$ 9,886	\$ 908	\$ 19,454	\$ 181	\$ 39,106	\$ 152,889

ADMINISTRATIVE UNIT I

ADVANCEMENT

		01X AILC Grph/Inst	01X AILD Med/Instr	Instruction Total	061 AICA Int'l Prog	065 AIHB Outreach	065 AILB Recruiting	081 AIB1 VP Strat Init	081 AIXA Inst Effect	085 AIDB Equity, Div, Incl
PERSONNEL:										
AA	Administrative			-				52,500	55,000	
AB/C	Exempt			-	82,086	55,883	12,786		100,084	
AD	Part-Time Hourly			-		12,477				
AE	Faculty Perm. F/T			-						
AH	Adjunct Faculty			-						-
AK	Classified			-						
AM	Student Help			-						
AP	Work Study			-						
AS	Sick Leave Buyout			-						
AT	Termination			-						
AU	Overtime			-						
	SALARIES	-	-	-	82,086	68,360	12,786	52,500	155,084	-
BENEFITS:										
BA	OASI			-	6,280	5,230	857	4,016	11,864	
BB	Retirement			-	10,556	4,471	1,644	5,513	13,161	
BC	Ind. Ins.			-	384	514	112	192	768	
BD	Health Insurance			-	11,268	9,181	3,756	5,634	22,536	
BK	PFML			-	121	100	21	77	229	
	BENEFITS	-	-	-	28,609	19,496	6,390	15,432	48,558	-
	TOTAL PERSONNEL	-	-	-	110,695	87,856	19,176	67,932	203,642	-
OPERATIONS:										
C	Contracted Services			-						-
EA	Goods & Services	8,680	3,880	12,560	16,148	480	-		8,379	25,000
EC	Utilities			-						-
ED	Rents			-						-
GA	Travel			-	15,000				7,200	
GN	Travel/Motor Pool			-						-
JA	Minor Equipment			-					1,200	
J	Capital Equipment			-						-
N	Subsidies			-						-
T	Transfers			-						-
	TOTAL OPERATIONS	8,680	3,880	12,560	31,148	480	-	-	16,779	25,000
	UNIT TOTAL	8,680	3,880	12,560	141,843	88,336	19,176	67,932	220,421	25,000

ADMINISTRATIVE UNIT I

ADVANCEMENT

STUDENT FEES

		085 AIFA Resource Dev	085 AILA Mkt Dir	085 AILC Graphics	085 AILD Media	Unit I Total	148 061 AXIA Int'l Housing Fee	Student Fees Total
PERSONNEL:								
AA	Administrative					107,500		-
AB/C	Exempt	184,939	77,127		-	512,905		-
AD	Part-Time Hourly	4,153		12,915		29,545		-
AE	Faculty Perm. F/T					-		-
AH	Adjunct Faculty					-		-
AK	Classified	45,482		119,904	40,977	206,363		-
AM	Student Help					-		-
AP	Work Study					-		-
AS	Sick Leave Buyout					-		-
AT	Termination					-		-
AU	Overtime					-		-
	SALARIES	234,574	77,127	132,819	40,977	856,313	-	-
BENEFITS:								
BA	OASI	17,944	5,900	10,161	3,135	65,387		-
BB	Retirement	19,573	4,242	15,710	5,270	80,140		-
BC	Ind. Ins.	1,597	384	921	384	5,256		-
BD	Health Insurance	45,072	11,268	22,536	11,268	142,519		-
BK	PFML	345	113	195	60	1,261		-
	BENEFITS	84,531	21,907	49,523	20,117	294,563	-	-
	TOTAL PERSONNEL	319,105	99,034	182,342	61,094	1,150,876	-	-
OPERATIONS:								
C	Contracted Services					-		-
EA	Goods & Services	2,720	65,030	6,285	3,043	139,645	3,000	3,000
EC	Utilities					-		-
ED	Rents					-		-
GA	Travel	3,467	11,611			37,278		-
GN	Travel/Motor Pool	-	-			-		-
JA	Minor Equipment				4,780	5,980		-
J	Capital Equipment			-	-	-		-
N	Subsidies					-		-
T	Transfers					-		-
	TOTAL OPERATIONS	6,187	76,641	6,285	7,823	182,903	3,000	3,000
	UNIT TOTAL	325,292	175,675	188,627	68,917	1,333,779	3,000	3,000

ADMINISTRATIVE UNIT I

Advancement

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
061 AICA (INT'L PROG)											
AB 15	120019	DIR INTNTL PROG	HANSEN, CHERYL A	\$ 82,086	\$ 6,280	\$ 10,556	\$ 384	\$ 11,268	\$ 121	\$ 28,609	\$ 110,695
				\$ 82,086	\$ 6,280	\$ 10,556	\$ 384	\$ 11,268	\$ 121	\$ 28,609	\$ 110,695
065 AIHB (OUTREACH)											
AB 00	120026	DIR OF OUTREACH	RODRIGUEZ, MELISSA A <i>Contract as of 9/9/19</i>	\$ 55,883	\$ 4,275	\$ 4,471	\$ 327	\$ 9,181	\$ 82	\$ 18,336	\$ 74,219
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 12,477	\$ 955	\$ -	\$ 187	\$ -	\$ 18	\$ 1,160	\$ 13,637
				\$ 68,360	\$ 5,230	\$ 4,471	\$ 514	\$ 9,181	\$ 100	\$ 19,496	\$ 87,856
065 AILB (RECRUITING)											
AC 02	130044	OUTREACH COORD	HERNANDEZ-ARREOLA, R.	\$ 48,223	\$ 3,689	\$ 6,201	\$ 384	\$ 11,268	\$ 71	\$ 21,613	\$ 69,836
AC 02	130044	OUTREACH COORD	HERNANDEZ-ARREOLA, R. (BUDGET REDUCT)	\$ (48,223)	\$ (3,689)	\$ (6,201)	\$ (384)	\$ (11,268)	\$ (71)	\$ (21,613)	\$ (69,836)
AC 02	130044	OUTREACH COORD	HERNANDEZ-ARREOLA, R. <i>Contract 7/1/19 thru 10/4/19</i>	\$ 12,786	\$ 857	\$ 1,644	\$ 112	\$ 3,756	\$ 21	\$ 6,390	\$ 19,176
				\$ 12,786	\$ 857	\$ 1,644	\$ 112	\$ 3,756	\$ 21	\$ 6,390	\$ 19,176
081 AIB1 (VP STRAT INIT)											
AA 02	100006	ACT VP STRAT IN	ANHORN, GERALD J	0.5000 \$ 52,500	\$ 4,016	\$ 5,513	\$ 192	\$ 5,634	\$ 77	\$ 15,432	\$ 67,932
				\$ 52,500	\$ 4,016	\$ 5,513	\$ 192	\$ 5,634	\$ 77	\$ 15,432	\$ 67,932
081 AIXA (INST EFFECT)											
AA 04	110012	VP ENR SVC/INS	VELLUZZI, NICHOLAS D	0.5000 \$ 55,000	\$ 4,208	\$ 5,775	\$ 192	\$ 5,634	\$ 81	\$ 15,890	\$ 70,890
AC 01	130021	REAS ANALYST	SLEPIN, JOSHUA Y	\$ 74,497	\$ 5,699	\$ 4,097	\$ 384	\$ 11,268	\$ 110	\$ 21,558	\$ 96,055
AC 11	130008	ADMIN ASST, VP	KENNEDY, DOREEN S	0.5000 \$ 25,587	\$ 1,957	\$ 3,289	\$ 192	\$ 5,634	\$ 38	\$ 11,110	\$ 36,697
				\$ 155,084	\$ 11,864	\$ 13,161	\$ 768	\$ 22,536	\$ 229	\$ 48,558	\$ 203,642
085 AIFA (RESOURCE DEV)											
AB 02	110001	EXEC DIR FOUNDA	COOK, JESSICA D	\$ 87,444	\$ 6,689	\$ 6,996	\$ 384	\$ 11,268	\$ 129	\$ 25,466	\$ 112,910
AC 01	130043	DEVELOP SPECLST	BANDERAS, MATTHEW Z	\$ 54,631	\$ 4,179	\$ 4,370	\$ 384	\$ 11,268	\$ 80	\$ 20,281	\$ 74,912
AC 02	130053	DEV COORD FOUND	ALONSO-BARRIENTOS, JACQUELINE	\$ 42,864	\$ 3,279	\$ 2,358	\$ 384	\$ 11,268	\$ 63	\$ 17,352	\$ 60,216
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 4,153	\$ 318	\$ -	\$ 61	\$ -	\$ 6	\$ 385	\$ 4,538
AK 04	300015	ADMIN ASST 3	MIRANDA, MARGUERITE M (MARR)	\$ 45,482	\$ 3,479	\$ 5,849	\$ 384	\$ 11,268	\$ 67	\$ 21,047	\$ 66,529
				\$ 234,574	\$ 17,944	\$ 19,573	\$ 1,597	\$ 45,072	\$ 345	\$ 84,531	\$ 319,105
085 AILA (MKT DIR)											
AB 01		DIR MRKTG/GRAPH	VACANT (THIESSEN, M)	\$ 77,127	\$ 5,900	\$ 4,242	\$ 384	\$ 11,268	\$ 113	\$ 21,907	\$ 99,034
				\$ 77,127	\$ 5,900	\$ 4,242	\$ 384	\$ 11,268	\$ 113	\$ 21,907	\$ 99,034
085 AILC (GRAPHICS)											
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 12,915	\$ 988	\$ 290	\$ 153	\$ -	\$ 19	\$ 1,450	\$ 14,365
AK 01	300063	GRAPHIC DSGN SEN	DERRY, REBECCA R	\$ 54,312	\$ 4,155	\$ 6,985	\$ 384	\$ 11,268	\$ 80	\$ 22,872	\$ 77,184
AK 10	300064	GRAPHIC DSGN SUP	HINSHAW, BRENT L	\$ 65,592	\$ 5,018	\$ 8,435	\$ 384	\$ 11,268	\$ 96	\$ 25,201	\$ 90,793
				\$ 132,819	\$ 10,161	\$ 15,710	\$ 921	\$ 22,536	\$ 195	\$ 49,523	\$ 182,342

ADMINISTRATIVE UNIT I

Advancement

PERSONNEL BUDGET DATA

SObj Position # Title
SSObj

NAME
Last, First Initial

Salary BA OASI BB Retirement BC Ind Ins BD Health Ins BK PFML Total Benefits TOTAL

AC 01 MEDIA SERV MGR
AK 00 300065 MEDIA TECH SENR

085 AILD (MEDIA)
VACANT (BUDGET REDUCT)
CHARNLEY-OVENS, CAITLIN M

\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	40,977	\$	3,135	\$	5,270	\$	384	\$	11,268	\$	60	\$	20,117	\$	61,094
\$	40,977	\$	3,135	\$	5,270	\$	384	\$	11,268	\$	60	\$	20,117	\$	61,094

ADMINISTRATIVE UNIT J

CLARKSTON CENTER

		011 DJE1 Holding	011 DJCT Tutor Ctr	011 DJFA Biology	011 DJFD A&P	011 DJGA Physics	011 DJGB Chemistry	011 DJHA Math	016 DJHA PreCol Math	011 DJKA Psych	011 DJLE Sociology	011 DJPA English
PERSONNEL:												
AA	Administrative											
AB/C	Exempt											
AD	Part-Time Hourly											
AE	Faculty Perm. F/T			80,476	57,443		38,714	53,237	58,565	53,919	26,557	42,696
AG	Faculty Qtrly											
AH01	Adjunct Fac - Summer	32,097										
AH02	Adjunct Fac - Fall	48,751										
AH03	Adjunct Fac - Winter	46,261										
AH04	Adjunct Fac - Spring	53,182										
AK	Classified		19,692	26,976								
AM	Student Help	8,605	6,337									
AP	Work Study											
AS	Sick Leave Buyout											
AT	Termination											
AU	Overtime											
	SALARIES	188,896	26,029	107,452	57,443	-	38,714	53,237	58,565	53,919	26,557	42,696
BENEFITS:												
BA	OASI	9,969	1,693	8,219	4,394		2,962	4,073	4,480	4,125	2,032	3,267
BB	Retirement	3,655	2,532	11,920	4,595		3,097	5,590	5,898	5,661	2,788	3,616
BC	Ind. Ins.	1,845	220	579	384		215	342	338	257	127	273
BD	Health Insurance	33,968	4,169	16,979	11,268		6,310	10,029	9,915	7,550	3,718	8,000
BK	PFML	305	54	158	84		57	78	87	79	39	63
	BENEFITS	49,742	8,668	37,855	20,725	-	12,641	20,112	20,718	17,672	8,704	15,219
	TOTAL PERSONNEL	238,638	34,697	145,307	78,168	-	51,355	73,349	79,283	71,591	35,261	57,915
OPERATIONS:												
C	Contracted Services											
EA	Goods & Services	13,815										
EC	Utilities											
ED	Rents											
GA	Travel	1,447										
GN	Travel/Motor Pool											
JA	Minor Equipment	250										
JD	Capital Equipment											
NB	Subsidies	15,000										
PA	Debt Service											
T	Transfers											
	TOTAL OPERATIONS	30,512	-	-	-	-	-	-	-	-	-	-
	UNIT TOTAL	269,150	34,697	145,307	78,168	-	51,355	73,349	79,283	71,591	35,261	57,915

ADMINISTRATIVE UNIT J

CLARKSTON CENTER

		016	011	011	011	016	018	018	012	012	012	012
		DJPA	DJPB	DJPE	DJQA	DJRB	DJRC	DJRE	DJSA	DJSB	DJSC	DJWB
		PreCol Engl	Literature	Philosophy	HPER	Preparatory	ABE Match	GED Prep	Office Tech	Bus Mgmt	Acct Tech	FCS
PERSONNEL:												
AA	Administrative											
AB/C	Exempt											
AD	Part-Time Hourly											
AE	Faculty Perm. F/T	24,791	16,041	24,061		43,787			-	34,237	63,576	
AG	Faculty Qtrly						26,080	13,436				
AH01	Adjunct Fac - Summer											
AH02	Adjunct Fac - Fall									6,541		
AH03	Adjunct Fac - Winter									6,541		
AH04	Adjunct Fac - Spring									6,541		
AK	Classified											
AM	Student Help								949			
AP	Work Study											
AS	Sick Leave Buyout											
AT	Termination											
AU	Overtime											
	SALARIES	24,791	16,041	24,061	-	43,787	26,080	13,436	949	53,860	63,576	-
BENEFITS:												
BA	OASI	1,897	1,227	1,841		3,350	1,995	1,028	-	4,122	4,864	
BB	Retirement	2,603	1,684	2,526		5,631	2,738	1,411	-	3,330	6,675	
BC	Ind. Ins.	131	85	127		257	190	98	12	463	304	
BD	Health Insurance	3,831	2,479	3,718		7,550	9,352	1,916	-	5,746	8,902	
BK	PFML	36	24	35		64	38	20	4	80	93	
	BENEFITS	8,498	5,499	8,247	-	16,852	14,313	4,473	16	13,741	20,838	-
	TOTAL PERSONNEL	33,289	21,540	32,308	-	60,639	40,393	17,909	965	67,601	84,414	-
OPERATIONS:												
C	Contracted Services											
EA	Goods & Services						1,500		500			750
EC	Utilities											
ED	Rents											
GA	Travel											
GN	Travel/Motor Pool											
JA	Minor Equipment				400							
JD	Capital Equipment											
NB	Subsidies						-					
PA	Debt Service											
T	Transfers											
	TOTAL OPERATIONS	-	-	-	400	-	1,500	-	500	-	-	750
	UNIT TOTAL	33,289	21,540	32,308	400	60,639	41,893	17,909	1,465	67,601	84,414	750

ADMINISTRATIVE UNIT J

CLARKSTON CENTER

		012	011	Instruction	041	043	043	051	053	063	063	064
		DJWI	JJPA		DJZZ	DJE1	DJRA	DJDA	DJDB	DJC5	DJDD	DJBA
		OcSup	Pomeroy Engl	Total	ELearn Sppt	Admin	TS Admin	Library	Audio Visual	Testing	Advising	Fin Aid
PERSONNEL:												
AA	Administrative			-								
AB/C	Exempt			-		94,024					113,757	22,504
AD	Part-Time Hourly			-		13,471		2,898		4,142		
AE	Faculty Perm. F/T	5,779		623,879		-					19,073	
AG	Faculty Qtrly			39,516								
AH01	Adjunct Fac - Summer			32,097								
AH02	Adjunct Fac - Fall			55,292								
AH03	Adjunct Fac - Winter			52,802								
AH04	Adjunct Fac - Spring			59,723								
AK	Classified			46,668		131,625	8,200	54,984		24,972		
AM	Student Help			15,891								
AP	Work Study			-								
AS	Sick Leave Buyout			-								
AT	Termination			-								
AU	Overtime			-								
	SALARIES	5,779	-	925,868	-	239,120	8,200	57,882	-	29,114	132,830	22,504
BENEFITS:												
BA	OASI	442		65,980		18,293	627	4,428		2,227	10,162	1,722
BB	Retirement	462		76,412		26,799	1,055	7,071		3,211	10,711	2,362
BC	Ind. Ins.	38		6,285		1,992	77	427		281	943	192
BD	Health Insurance	1,127		156,527		39,438	2,254	11,268		5,634	27,674	5,634
BK	PFML	8		1,406		352	12	85		43	195	33
	BENEFITS	2,077	-	306,610	-	86,874	4,025	23,279	-	11,396	49,685	9,943
	TOTAL PERSONNEL	7,856	-	1,232,478	-	325,994	12,225	81,161	-	40,510	182,515	32,447
OPERATIONS:												
C	Contracted Services			-								
EA	Goods & Services			16,565		5,607		5,052	200	5,300	500	
EC	Utilities			-								
ED	Rents			-								
GA	Travel			1,447		3,100						
GN	Travel/Motor Pool			-		-						
JA	Minor Equipment			650				1,295				
JD	Capital Equipment			-				5,980				
NB	Subsidies		9,000	24,000								
PA	Debt Service			-								
T	Transfers			-	(16,950)							
	TOTAL OPERATIONS	-	9,000	42,662	(16,950)	8,707	-	12,327	200	5,300	500	-
	UNIT TOTAL	7,856	9,000	1,275,140	(16,950)	334,701	12,225	93,488	200	45,810	183,015	32,447

ADMINISTRATIVE UNIT J

CLARKSTON CENTER

		149		149						
		082	083	086	085	091	093	098	Admin	Unit J
		DJCH	DJAH	DJAC	DJCK	DJCF	DJCC	DJCG	Total	Total
		COP	Cop/Post/Phn	IS Coord	Advertising	Utilities	Custodial	Rent		
PERSONNEL:										
AA	Administrative								-	-
AB/C	Exempt								230,285	230,285
AD	Part-Time Hourly								20,511	20,511
AE	Faculty Perm. F/T								19,073	642,952
AG	Faculty Qtrly								-	39,516
AH01	Adjunct Fac - Summer								-	32,097
AH02	Adjunct Fac - Fall								-	55,292
AH03	Adjunct Fac - Winter								-	52,802
AH04	Adjunct Fac - Spring								-	59,723
AK	Classified			93,875			121,218		434,874	481,542
AM	Student Help						9,607		9,607	25,498
AP	Work Study								-	-
AS	Sick Leave Buyout								-	-
AT	Termination								-	-
AU	Overtime								-	-
	SALARIES	-	-	93,875	-	-	130,825	-	714,350	1,640,218
BENEFITS:										
BA	OASI			7,180			9,554		54,193	120,173
BB	Retirement			12,073			15,589		78,871	155,283
BC	Ind. Ins.			612			1,295		5,819	12,104
BD	Health Insurance			17,954			33,804		143,660	300,187
BK	PFML			138			216		1,074	2,480
	BENEFITS	-	-	37,957	-	-	60,458	-	283,617	590,227
	TOTAL PERSONNEL	-	-	131,832	-	-	191,283	-	997,967	2,230,445
OPERATIONS:										
C	Contracted Services								-	-
EA	Goods & Services		24,532		9,400		20,434		71,025	87,590
EC	Utilities					118,275			118,275	118,275
ED	Rents							-	-	-
GA	Travel								3,100	4,547
GN	Travel/Motor Pool								-	-
JA	Minor Equipment						1,000		2,295	2,945
JD	Capital Equipment								5,980	5,980
NB	Subsidies								-	24,000
PA	Debt Service	195,808							195,808	195,808
T	Transfers								(16,950)	(16,950)
	TOTAL OPERATIONS	195,808	24,532	-	9,400	118,275	21,434	-	379,533	422,195
	UNIT TOTAL	195,808	24,532	131,832	9,400	118,275	212,717	-	1,377,500	2,652,640

ADMINISTRATIVE UNIT J

		TECH FEES		STUDENT FEES					
		148		148	148	148	148	148	
		041		011	011	012	012	012	
		DEJL	Tech Fee	DXJA	DXJB	DXJE	DXJF	DXJG	Student Fees
		Clk Tech	Total	Sci Lab Fee	Sci Lab Equip	BusMan Prg Fee	CS Prg Fee	CS Equip	Total
PERSONNEL:									
AA	Administrative		-						-
AB/C	Exempt		-						-
AD	Part-Time Hourly		-	1,775					1,775
AE	Faculty Perm. F/T		-						-
AG	Faculty Qtrly		-						-
AH01	Adjunct Fac - Summer		-						-
AH02	Adjunct Fac - Fall		-						-
AH03	Adjunct Fac - Winter		-						-
AH04	Adjunct Fac - Spring		-						-
AK	Classified	24,979	24,979	6,552					6,552
AM	Student Help	9,903	9,903						-
AP	Work Study		-						-
AS	Sick Leave Buyout		-						-
AT	Termination		-						-
AU	Overtime		-						-
	SALARIES	34,882	34,882	8,327	-	-	-	-	8,327
BENEFITS:									
BA	OASI	4,551	4,551	638					638
BB	Retirement	3,212	3,212	843					843
BC	Ind. Ins.	352	352	136					136
BD	Health Insurance	4,582	4,582	1,388					1,388
BK	PFML	77	77	13					13
	BENEFITS	12,774	12,774	3,018	-	-	-	-	3,018
	TOTAL PERSONNEL	47,656	47,656	11,345	-	-	-	-	11,345
OPERATIONS:									
C	Contracted Services		-						-
EA	Goods & Services	756	756	1,155		500	1,000		2,655
EC	Utilities		-						-
ED	Rents		-						-
GA	Travel		-						-
GN	Travel/Motor Pool		-						-
JA	Minor Equipment	6,304	6,304		1,500			600	2,100
JD	Capital Equipment		-						-
NB	Subsidies		-						-
PA	Debt Service		-						-
T	Transfers		-						-
	TOTAL OPERATIONS	7,060	7,060	1,155	1,500	500	1,000	600	4,755
	UNIT TOTAL	54,716	54,716	12,500	1,500	500	1,000	600	16,100

ADMINISTRATIVE UNIT J

Clarkston Center

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
011 DJE1 (HOLDING)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 32,097	\$ 1,500	\$ 1,821	\$ 253	\$ 33,968	\$ 49	\$ 37,591	\$ 69,688
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 48,751	\$ 2,773	\$ 766	\$ 480	\$ -	\$ 74	\$ 4,093	\$ 52,844
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 46,261	\$ 2,583	\$ 501	\$ 444	\$ -	\$ 69	\$ 3,597	\$ 49,858
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 53,182	\$ 3,113	\$ 567	\$ 537	\$ -	\$ 79	\$ 4,296	\$ 57,478
AM 00		STUDENT HELP	STUDENT HELP	\$ 8,605	\$ -	\$ -	\$ 131	\$ -	\$ 34	\$ 165	\$ 8,770
				\$ 188,896	\$ 9,969	\$ 3,655	\$ 1,845	\$ 33,968	\$ 305	\$ 49,742	\$ 238,638
011 DJCT (TUTOR CTR)											
AK 04	300072	INST&CLSS TCH 2	MAU, CHRISTOPHER J	0.3700 \$ 19,692	\$ 1,506	\$ 2,532	\$ 142	\$ 4,169	\$ 29	\$ 8,378	\$ 28,070
AM 00		STUDENT HELP	STUDENT HELP	\$ 6,337	\$ 187	\$ -	\$ 78	\$ -	\$ 25	\$ 290	\$ 6,627
				\$ 26,029	\$ 1,693	\$ 2,532	\$ 220	\$ 4,169	\$ 54	\$ 8,668	\$ 34,697
011 DJFA (BIOLOGY)											
AE 02	200067	FAC F/T PERM	LOSETH, LORI R	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AK 04	300072	INST&CLSS TCH 2	MAU, CHRISTOPHER J	0.5068 \$ 26,976	\$ 2,063	\$ 3,470	\$ 195	\$ 5,711	\$ 40	\$ 11,479	\$ 38,455
				\$ 107,452	\$ 8,219	\$ 11,920	\$ 579	\$ 16,979	\$ 158	\$ 37,855	\$ 145,307
011 DJFD (A&P)											
AE 02	200101	FAC F/T PERM	SHOLAR, MICHAEL P	\$ 57,443	\$ 4,394	\$ 4,595	\$ 384	\$ 11,268	\$ 84	\$ 20,725	\$ 78,168
				\$ 57,443	\$ 4,394	\$ 4,595	\$ 384	\$ 11,268	\$ 84	\$ 20,725	\$ 78,168
011 DJGB (CHEMISTRY)											
AE 01	200030	FAC F/T PERM	EGBERT, SARA E	0.5600 \$ 38,714	\$ 2,962	\$ 3,097	\$ 215	\$ 6,310	\$ 57	\$ 12,641	\$ 51,355
				\$ 38,714	\$ 2,962	\$ 3,097	\$ 215	\$ 6,310	\$ 57	\$ 12,641	\$ 51,355
011 DJHA (MATH)											
AE 19	200053	FAC F/T PERM	KENYON, CATHRYN ^(SHIVELY)	0.8900 \$ 53,237	\$ 4,073	\$ 5,590	\$ 342	\$ 10,029	\$ 78	\$ 20,112	\$ 73,349
				\$ 53,237	\$ 4,073	\$ 5,590	\$ 342	\$ 10,029	\$ 78	\$ 20,112	\$ 73,349
016 DJHA (PRECOL MATH)											
AE 01	200030	FAC F/T PERM	EGBERT, SARA E	0.4400 \$ 30,419	\$ 2,327	\$ 2,434	\$ 169	\$ 4,958	\$ 45	\$ 9,933	\$ 40,352
AE 03	200015	FAC F/T PERM	BOYD, PAUL G	0.3300 \$ 21,566	\$ 1,650	\$ 2,773	\$ 127	\$ 3,718	\$ 32	\$ 8,300	\$ 29,866
AE 19	200053	FAC F/T PERM	KENYON, CATHRYN ^(SHIVELY)	0.1100 \$ 6,580	\$ 503	\$ 691	\$ 42	\$ 1,239	\$ 10	\$ 2,485	\$ 9,065
				\$ 58,565	\$ 4,480	\$ 5,898	\$ 338	\$ 9,915	\$ 87	\$ 20,718	\$ 79,283
011 DJKA (PSYCH)											
AE 01	200040	FAC F/T PERM	GUSTAFSON, DEVON B	0.6700 \$ 53,919	\$ 4,125	\$ 5,661	\$ 257	\$ 7,550	\$ 79	\$ 17,672	\$ 71,591
				\$ 53,919	\$ 4,125	\$ 5,661	\$ 257	\$ 7,550	\$ 79	\$ 17,672	\$ 71,591
011 DJLE (SOCIOLOGY)											
AE 01	200040	FAC F/T PERM	GUSTAFSON, DEVON B	0.3300 \$ 26,557	\$ 2,032	\$ 2,788	\$ 127	\$ 3,718	\$ 39	\$ 8,704	\$ 35,261
				\$ 26,557	\$ 2,032	\$ 2,788	\$ 127	\$ 3,718	\$ 39	\$ 8,704	\$ 35,261

ADMINISTRATIVE UNIT J

Clarkston Center

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL	
011 DJPA (ENGLISH)												
AE 02	200112	FAC F/T PERM	TOLSON, KIMBERLY M	0.6000	\$ 34,675	\$ 2,653	\$ 2,774	\$ 231	\$ 6,761	\$ 51	\$ 12,470	\$ 47,145
AE 04	200014	FAC F/T PERM	BOWER, JAMES C	0.1100	\$ 8,021	\$ 614	\$ 842	\$ 42	\$ 1,239	\$ 12	\$ 2,749	\$ 10,770
					\$ 42,696	\$ 3,267	\$ 3,616	\$ 273	\$ 8,000	\$ 63	\$ 15,219	\$ 57,915
016 DJPA (PRECOL ENGL)												
AE 04	200014	FAC F/T PERM	BOWER, JAMES C	0.3400	\$ 24,791	\$ 1,897	\$ 2,603	\$ 131	\$ 3,831	\$ 36	\$ 8,498	\$ 33,289
					\$ 24,791	\$ 1,897	\$ 2,603	\$ 131	\$ 3,831	\$ 36	\$ 8,498	\$ 33,289
011 DJPB (LITERATURE)												
AE 04	200014	FAC F/T PERM	BOWER, JAMES C	0.2200	\$ 16,041	\$ 1,227	\$ 1,684	\$ 85	\$ 2,479	\$ 24	\$ 5,499	\$ 21,540
					\$ 16,041	\$ 1,227	\$ 1,684	\$ 85	\$ 2,479	\$ 24	\$ 5,499	\$ 21,540
011 DJPE (PHILOSOPHY)												
AE 04	200014	FAC F/T PERM	BOWER, JAMES C	0.3300	\$ 24,061	\$ 1,841	\$ 2,526	\$ 127	\$ 3,718	\$ 35	\$ 8,247	\$ 32,308
					\$ 24,061	\$ 1,841	\$ 2,526	\$ 127	\$ 3,718	\$ 35	\$ 8,247	\$ 32,308
016 DJRB (PREPARATORY)												
AE 03	200015	FAC F/T PERM	BOYD, PAUL G	0.6700	\$ 43,787	\$ 3,350	\$ 5,631	\$ 257	\$ 7,550	\$ 64	\$ 16,852	\$ 60,639
					\$ 43,787	\$ 3,350	\$ 5,631	\$ 257	\$ 7,550	\$ 64	\$ 16,852	\$ 60,639
018 DJRC (ABE MATCH)												
AG 00		FAC F/T QRTL	QUARTERLY FACULTY	0.4950	\$ 26,080	\$ 1,995	\$ 2,738	\$ 190	\$ 9,352	\$ 38	\$ 14,313	\$ 40,393
					\$ 26,080	\$ 1,995	\$ 2,738	\$ 190	\$ 9,352	\$ 38	\$ 14,313	\$ 40,393
018 DJRE (GED PREP)												
AG 00		FAC F/T QRTL	QUARTERLY FACULTY	0.2550	\$ 13,436	\$ 1,028	\$ 1,411	\$ 98	\$ 1,916	\$ 20	\$ 4,473	\$ 17,909
					\$ 13,436	\$ 1,028	\$ 1,411	\$ 98	\$ 1,916	\$ 20	\$ 4,473	\$ 17,909
012 DJSA (OFFICE TECH)												
AM 00		STUDENT HELP	STUDENT HELP		\$ 949	\$ -	\$ -	\$ 12	\$ -	\$ 4	\$ 16	\$ 965
					\$ 949	\$ -	\$ -	\$ 12	\$ -	\$ 4	\$ 16	\$ 965
012 DJSB (BUS MGMT)												
AE 02	200112	FAC F/T PERM	TOLSON, KIMBERLY M	0.3000	\$ 17,337	\$ 1,326	\$ 1,387	\$ 115	\$ 3,380	\$ 25	\$ 6,233	\$ 23,570
AE 05	200061	FAC F/T PERM	LANE, LINDA L	0.2100	\$ 16,900	\$ 1,293	\$ 1,775	\$ 81	\$ 2,366	\$ 25	\$ 5,540	\$ 22,440
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 6,541	\$ 501	\$ 56	\$ 89	\$ -	\$ 10	\$ 656	\$ 7,197
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 6,541	\$ 501	\$ 56	\$ 89	\$ -	\$ 10	\$ 656	\$ 7,197
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 6,541	\$ 501	\$ 56	\$ 89	\$ -	\$ 10	\$ 656	\$ 7,197
					\$ 53,860	\$ 4,122	\$ 3,330	\$ 463	\$ 5,746	\$ 80	\$ 13,741	\$ 67,601
012 DJSC (ACCT TECH)												
AE 05	200061	FAC F/T PERM	LANE, LINDA L	0.7900	\$ 63,576	\$ 4,864	\$ 6,675	\$ 304	\$ 8,902	\$ 93	\$ 20,838	\$ 84,414
					\$ 63,576	\$ 4,864	\$ 6,675	\$ 304	\$ 8,902	\$ 93	\$ 20,838	\$ 84,414

ADMINISTRATIVE UNIT J

Clarkston Center

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
012 DJWI (OCSUP)												
AE 02	200112	FAC F/T PERM	TOLSON, KIMBERLY M	0.1000	\$ 5,779	\$ 442	\$ 462	\$ 38	\$ 1,127	\$ 8	\$ 2,077	\$ 7,856
					\$ 5,779	\$ 442	\$ 462	\$ 38	\$ 1,127	\$ 8	\$ 2,077	\$ 7,856
043 DJE1 (ADMIN)												
AB 03	110010	DN CLK CMP/STU	MILTENBERGER, CHAD T		\$ 94,024	\$ 7,193	\$ 9,873	\$ 384	\$ 11,268	\$ 138	\$ 28,856	\$ 122,880
AD 00		P/T HOURLY	PART TIME HOURLY		\$ 13,471	\$ 1,031	\$ -	\$ 648	\$ -	\$ 20	\$ 1,699	\$ 15,170
AK 03	300045	PROG MANAGER B	PETERSON, KATIE M		\$ 64,008	\$ 4,897	\$ 8,231	\$ 384	\$ 11,268	\$ 94	\$ 24,874	\$ 88,882
AK 05	300036	PROGRAM COORD	GEIST, SHARI R		\$ 42,645	\$ 3,262	\$ 5,484	\$ 384	\$ 11,268	\$ 63	\$ 20,461	\$ 63,106
AK 06	300018	PROG SPECLST2	BUSH, SHELLY A	0.5000	\$ 24,972	\$ 1,910	\$ 3,211	\$ 192	\$ 5,634	\$ 37	\$ 10,984	\$ 35,956
					\$ 239,120	\$ 18,293	\$ 26,799	\$ 1,992	\$ 39,438	\$ 352	\$ 86,874	\$ 325,994
043 DJRA (TS ADMIN)												
AK 01	300027	PROGRAM ASST	BROTT, RANDI J	0.2000	\$ 8,200	\$ 627	\$ 1,055	\$ 77	\$ 2,254	\$ 12	\$ 4,025	\$ 12,225
					\$ 8,200	\$ 627	\$ 1,055	\$ 77	\$ 2,254	\$ 12	\$ 4,025	\$ 12,225
051 DJDA (LIBRARY)												
AD 00		P/T HOURLY	PART TIME HOURLY		\$ 2,898	\$ 222	\$ -	\$ 43	\$ -	\$ 4	\$ 269	\$ 3,167
AK 01	300079	LIB&ARCH PARA 4	JACKSON-VANCE, JONI L		\$ 54,984	\$ 4,206	\$ 7,071	\$ 384	\$ 11,268	\$ 81	\$ 23,010	\$ 77,994
					\$ 57,882	\$ 4,428	\$ 7,071	\$ 427	\$ 11,268	\$ 85	\$ 23,279	\$ 81,161
063 DJC5 (TESTING)												
AD 00		P/T HOURLY	PART TIME HOURLY		\$ 4,142	\$ 317	\$ -	\$ 89	\$ -	\$ 6	\$ 412	\$ 4,554
AK 06	300018	PROG SPECLST2	BUSH, SHELLY A	0.5000	\$ 24,972	\$ 1,910	\$ 3,211	\$ 192	\$ 5,634	\$ 37	\$ 10,984	\$ 35,956
					\$ 29,114	\$ 2,227	\$ 3,211	\$ 281	\$ 5,634	\$ 43	\$ 11,396	\$ 40,510
063 DJDD (ADVISING)												
AC 01	130045	ADV/RCT RET SPE	INZUNZA, MIGUEL	0.6200	\$ 35,529	\$ 2,718	\$ 2,842	\$ 238	\$ 6,986	\$ 52	\$ 12,836	\$ 48,365
AC 02	130047	FINAID ASST/ADV	MCELROY, BRIAN W	0.5000	\$ 22,504	\$ 1,722	\$ 2,362	\$ 192	\$ 5,634	\$ 33	\$ 9,943	\$ 32,447
AC 04	130046	STUD AF/RET SPE	MARKWALTER, HEATHER R		\$ 55,724	\$ 4,263	\$ 4,458	\$ 384	\$ 11,268	\$ 82	\$ 20,455	\$ 76,179
AE 06	200022	FAC F/T PERM	CARPENTER, EMMALEE A	0.3360	\$ 19,073	\$ 1,459	\$ 1,049	\$ 129	\$ 3,786	\$ 28	\$ 6,451	\$ 25,524
					\$ 132,830	\$ 10,162	\$ 10,711	\$ 943	\$ 27,674	\$ 195	\$ 49,685	\$ 182,515
064 DJBA (FIN AID)												
AC 02	130047	FINAID ASST/ADV	MCELROY, BRIAN W	0.5000	\$ 22,504	\$ 1,722	\$ 2,362	\$ 192	\$ 5,634	\$ 33	\$ 9,943	\$ 32,447
					\$ 22,504	\$ 1,722	\$ 2,362	\$ 192	\$ 5,634	\$ 33	\$ 9,943	\$ 32,447
086 DJAC (IS COORD)												
AK 03	300086	IT SUPP TECH 2	GOSSELIN, EDWARD A	0.8333	\$ 40,332	\$ 3,085	\$ 5,187	\$ 320	\$ 9,390	\$ 59	\$ 18,041	\$ 58,373
AK 05	300082	IT CUST SPT-ENT	SCHARNHORST, DEBRA M	0.7600	\$ 53,543	\$ 4,095	\$ 6,886	\$ 292	\$ 8,564	\$ 79	\$ 19,916	\$ 73,459
					\$ 93,875	\$ 7,180	\$ 12,073	\$ 612	\$ 17,954	\$ 138	\$ 37,957	\$ 131,832
093 DJCC (CUSTODIAL)												
AK 01	300110	CUSTODIAN 3	CASALI, PHILLIP		\$ 41,802	\$ 3,198	\$ 5,376	\$ 384	\$ 11,268	\$ 61	\$ 20,287	\$ 62,089
AK 03	300100	MAINT CUST	LEWIS, JUSTIN W		\$ 39,264	\$ 3,004	\$ 5,049	\$ 384	\$ 11,268	\$ 58	\$ 19,763	\$ 59,027

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ADMINISTRATIVE UNIT J

Clarkston Center

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
093 DJCC (CUSTODIAL CONTINUED)												
AK 04	300108	CUSTODIAN 2	ROHRBACH, MARCO L		\$ 40,152	\$ 3,072	\$ 5,164	\$ 384	\$ 11,268	\$ 59	\$ 19,947	\$ 60,099
AM 00		STUDENT HELP	STUDENT HELP		\$ 9,607	\$ 280	\$ -	\$ 143	\$ -	\$ 38	\$ 461	\$ 10,068
					\$ 130,825	\$ 9,554	\$ 15,589	\$ 1,295	\$ 33,804	\$ 216	\$ 60,458	\$ 191,283
148 041 DEJL (CLK TECH)												
AK 03	300086	IT SUPP TECH 2	GOSSELIN, EDWARD A	0.1667	\$ 8,070	\$ 617	\$ 1,038	\$ 64	\$ 1,878	\$ 12	\$ 3,609	\$ 11,679
AK 05	300082	IT CUST SPT-ENT	SCHARNHORST, DEBRA M	0.2400	\$ 16,909	\$ 1,295	\$ 2,174	\$ 92	\$ 2,704	\$ 25	\$ 6,290	\$ 23,199
AM 00		STUDENT HELP	STUDENT HELP		\$ 9,903	\$ 2,639	\$ -	\$ 196	\$ -	\$ 40	\$ 2,875	\$ 12,778
					\$ 34,882	\$ 4,551	\$ 3,212	\$ 352	\$ 4,582	\$ 77	\$ 12,774	\$ 47,656
148 011 DXJA (SCI LAB FEE)												
AK 04	300072	INST&CLSS TCH 2	MAU, CHRISTOPHER J	0.1232	\$ 6,552	\$ 502	\$ 843	\$ 47	\$ 1,388	\$ 10	\$ 2,790	\$ 9,342
AD 00		P/T HOURLY	PART TIME HOURLY		\$ 1,775	\$ 136	\$ -	\$ 89	\$ -	\$ 3	\$ 228	\$ 2,003
					\$ 8,327	\$ 638	\$ 843	\$ 136	\$ 1,388	\$ 13	\$ 3,018	\$ 11,345

ADMINISTRATIVE UNIT K

ARTS & SCIENCES

	011 AKE1 Holding	011 AKFA Biology	011 AKFB Botany	011 AKGA Physics	011 AKGB Chemistry	011 AKGC Astronomy	011 AKGD Geology	011 AKGE Oceanography	011 AKGF Nutrition	011 AKHA Math	016 AKHA PreCol Math	011 AKJA Comm	
PERSONNEL:													
AA	Administrative												
AB/C	Exempt												
AD	Part-Time Hourly												
AE		288,199	17,705	43,911	61,003	21,922	7,540			-	229,242	185,839	
AG	Faculty Qtrly												
AH00	Adjunct Fac												
AH01	-												
AH02	-	10,647			7,533				3,549	10,688	10,688	10,178	10,518
AH03	-	7,098			14,039				3,549	14,251	17,812		24,768
AH04	-	12,004			11,239				3,549	10,688	28,500		21,205
AH04	-	10,647			11,239				3,549	10,688	32,063		21,205
AK	Classified												
AM	Student Help												
AP	Work Study												
AS	Sick Leave Buyout												
AT	Termination												
AU	Overtime												
	SALARIES												
	-	380,711	17,705	43,911	105,053	21,922	7,540	14,196	46,315	318,305	196,017	77,696	
BENEFITS:													
BA	37,094	26,033	1,354	3,359	4,667	1,677	577	-	1,503	17,537	14,217	-	
BB	20,990	33,738	1,859	3,513	6,405	1,754	792	-	168	17,453	19,332	-	
BC	5,978	1,766	85	256	342	129	42	-	177	1,283	1,021	-	
BD	69,071	51,769	2,479	7,516	10,029	3,752	1,239	-	-	37,636	29,972	-	
BK	855	500	26	65	90	32	11	-	30	337	274	-	
	BENEFITS												
	133,988	113,806	5,803	14,709	21,533	7,344	2,661	-	1,878	74,246	64,816	-	
	TOTAL PERSONNEL												
	133,988	494,517	23,508	58,620	126,586	29,266	10,201	14,196	48,193	392,551	260,833	77,696	
OPERATIONS:													
C	Contracted Services												
EA	10,116	-	-	-	-	-	-	-	-	8,000	-	-	
EC	Utilities												
ED	Rents												
GA	5,187												
GN	Travel/Motor Pool												
JA	5,435												
J	Capital Equipment												
N	Subsidies												
T	Transfers												
	TOTAL OPERATIONS												
	20,738	-	-	-	-	-	-	-	-	8,000	-	-	
	UNIT TOTAL												
	154,726	494,517	23,508	58,620	126,586	29,266	10,201	14,196	48,193	400,551	260,833	77,696	

ADMINISTRATIVE UNIT K

ARTS & SCIENCES

		011 AKKA Psych	011 AKLA Anthro	011 AKLB Econ	011 AKLC History	011 AKLE Sociology	011 AKLF Poli Sci	011 AKMA Art	011 AKMB Music	011 AKMC Drama	011 AKMG Pottery	011 AKNC Spanish	011 AKPA English
PERSONNEL:													
AA	Administrative												
AB/C	Exempt												
AD	Part-Time Hourly							-	757	3,818			
AE	Faculty Perm. F/T	230,085		25,309	142,048	-		76,695	80,476	65,353		80,476	209,632
AG	Faculty Qtrly	-											
AH00	Adjunct Fac												
AH01	Adjunct Fac - Summer	13,740		3,393	3,563	3,563		6,955	3,393	-		3,393	14,250
AH02	Adjunct Fac - Fall	6,955	3,393	3,393		6,956	3,393	10,684	4,425			3,393	21,375
AH03	Adjunct Fac - Winter	8,991	3,393	6,786	3,563	10,349		7,121	4,425		4,351	3,393	24,938
AH04	Adjunct Fac - Spring	8,991	3,393	6,786		6,956	3,393	7,121	4,425		4,351	3,393	24,938
AK	Classified												
AM	Student Help												
AP	Work Study												
AS	Sick Leave Buyout												
AT	Termination												
AU	Overtime												
	SALARIES	268,762	10,179	45,667	149,174	27,824	6,786	108,576	97,901	69,171	8,702	94,048	295,133
BENEFITS:													
BA	OASI	17,601	-	1,936	10,867	1,040	-	5,867	6,215	5,292	-	6,156	16,862
BB	Retirement	22,336	-	2,657	13,281	-	-	8,053	8,450	6,862	-	8,450	18,999
BC	Ind. Ins.	1,152	-	127	768	20	-	384	395	441	-	384	1,370
BD	Health Insurance	33,804	-	3,718	22,536	-	-	11,268	11,268	11,268	-	11,268	40,228
BK	PFML	338	-	37	209	19	-	113	119	102	-	118	323
	BENEFITS	75,231	-	8,475	47,661	1,079	-	25,685	26,447	23,965	-	26,376	77,782
	TOTAL PERSONNEL	343,993	10,179	54,142	196,835	28,903	6,786	134,261	124,348	93,136	8,702	120,424	372,915
OPERATIONS:													
C	Contracted Services												
EA	Goods & Services	-		-	-	-		-	-	13,725	-	-	-
EC	Utilities												
ED	Rents												
GA	Travel												
GN	Travel/Motor Pool												
JA	Minor Equipment												
J	Capital Equipment												
N	Subsidies												
T	Transfers												
	TOTAL OPERATIONS	-	-	-	-	-	-	-	-	13,725	-	-	-
	UNIT TOTAL	343,993	10,179	54,142	196,835	28,903	6,786	134,261	124,348	106,861	8,702	120,424	372,915

ADMINISTRATIVE UNIT K

ARTS & SCIENCES

		011 AKPB Literature	011 AKPE Philosophy	011 AKQA HPER	011 AKTC Tutor Ctr	Instruction Total	041 AKZZ ELearn Suppt	043 AKE1 Dean	043 AKQA HPER Admin	Admin Total	Unit K Total	
PERSONNEL:												
AA	Administrative					-				-	-	
AB/C	Exempt			10,870	58,939	69,809		161,452		161,452	231,261	
AD	Part-Time Hourly				9,338	13,913		13,163		13,163	27,076	
AE	Faculty Perm. F/T	119,427	-	92,466		1,977,328		-		-	1,977,328	
AG	Faculty Qtrly					-				-	-	
AH00	Adjunct Fac					-				-	-	
AH01	Adjunct Fac - Summer	3,563	6,785	12,350		138,749				-	138,749	
AH02	Adjunct Fac - Fall	7,126	6,785	8,353		167,748				-	167,748	
AH03	Adjunct Fac - Winter	10,689	10,178	6,215		191,577				-	191,577	
AH04	Adjunct Fac - Spring	7,126	10,178	8,353		188,795				-	188,795	
AK	Classified					52,116		43,671	23,232	66,903	119,019	
AM	Student Help					-				-	-	
AP	Work Study					-				-	-	
AS	Sick Leave Buyout					-				-	-	
AT	Termination					-				-	-	
AU	Overtime					-				-	-	
	SALARIES	147,931	33,926	138,607	68,277	2,800,035	-	218,286	23,232	241,518	3,041,553	
BENEFITS:												
BA	OASI	9,136	1,040	7,906	5,223	203,159		16,703	1,777	18,480	221,639	
BB	Retirement	11,517	-	6,840	3,242	216,691		23,173	2,988	26,161	242,852	
BC	Ind. Ins.	677	20	712	483	18,012		1,283	192	1,475	19,487	
BD	Health Insurance	19,830	-	20,870	11,268	410,789		32,009	5,634	37,643	448,432	
BK	PFML	176	18	152	101	4,045		343	34	377	4,422	
	BENEFITS	41,336	1,078	36,480	20,317	852,696	-	73,511	10,625	84,136	936,832	
	TOTAL PERSONNEL	189,267	35,004	175,087	88,594	3,652,731	-	291,797	33,857	325,654	3,978,385	
OPERATIONS:												
C	Contracted Services					-				-	-	
EA	Goods & Services	-	-	-	900	32,741				-	32,741	
EC	Utilities					-				-	-	
ED	Rents					-				-	-	
GA	Travel		-	612		5,799		367		367	6,166	
GN	Travel/Motor Pool					-				-	-	
JA	Minor Equipment		-	4,975		10,410				-	10,410	
J	Capital Equipment					-		-		-	-	
N	Subsidies					-				-	-	
T	Transfers					-	(59,750)			(59,750)	(59,750)	
	TOTAL OPERATIONS	-	-	5,587	900	48,950	(59,750)	367	-	(59,383)	(10,433)	
	UNIT TOTAL	189,267	35,004	180,674	89,494	3,701,681	(59,750)	292,164	33,857	266,271	3,967,952	

ADMINISTRATIVE UNIT K

STUDENT FEES

		148 011 AXKA	148 011 AXKB	148 011 AXKC	148 011 AXKD	148 011 AXKE	Student Fees Total
		Sci Lab Fee	Sci Lab Equip	Art Lab Fee	Art Lab Equip	HPER Fee	
PERSONNEL:							
AA	Administrative						-
AB/C	Exempt						-
AD	Part-Time Hourly	13,136		-			13,136
AE	Faculty Perm. F/T						-
AG	Faculty Qtrly						-
AH00	Adjunct Fac						-
AH01	Adjunct Fac - Summer						-
AH02	Adjunct Fac - Fall						-
AH03	Adjunct Fac - Winter						-
AH04	Adjunct Fac - Spring						-
AK	Classified	43,100					43,100
AM	Student Help						-
AP	Work Study						-
AS	Sick Leave Buyout						-
AT	Termination						-
AU	Overtime						-
	SALARIES	56,236	-	-	-	-	56,236
BENEFITS:							
BA	OASI	4,302		-			4,302
BB	Retirement	7,231		-			7,231
BC	Ind. Ins.	331		-			331
BD	Health Insurance	13,360		-			13,360
BK	PFML	82		-			82
	BENEFITS	25,306	-	-	-	-	25,306
	TOTAL PERSONNEL	81,542	-	-	-	-	81,542
OPERATIONS:							
C	Contracted Services						-
EA	Goods & Services	31,958		6,000			37,958
EC	Utilities						-
ED	Rents						-
GA	Travel						-
GN	Travel/Motor Pool						-
JA	Minor Equipment		4,500		2,500	4,100	11,100
J	Capital Equipment						-
N	Subsidies						-
T	Transfers						-
	TOTAL OPERATIONS	31,958	4,500	6,000	2,500	4,100	49,058
	UNIT TOTAL	113,500	4,500	6,000	2,500	4,100	130,600

ADMINISTRATIVE UNIT K

Arts & Sciences

PERSONNEL BUDGET DATA

SSObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL	
011 AKE1 (HOLDING)												
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ -	\$ 6,879	\$ 9,873	\$ 1,557	\$ 49,744	\$ 168	\$ 68,221	\$ 68,221	
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ -	\$ 10,251	\$ 3,919	\$ 1,504	\$ 8,698	\$ 232	\$ 24,604	\$ 24,604	
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ -	\$ 9,817	\$ 3,577	\$ 1,437	\$ 5,273	\$ 224	\$ 20,328	\$ 20,328	
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ -	\$ 10,147	\$ 3,621	\$ 1,480	\$ 5,356	\$ 231	\$ 20,835	\$ 20,835	
				\$ -	\$ 37,094	\$ 20,990	\$ 5,978	\$ 69,071	\$ 855	\$ 133,988	\$ 133,988	
011 AKFA (BIOLOGY)												
AE 01	200073	FAC F/T PERM	MAHAN, MICHAEL F	0.7800	\$ 62,771	\$ 4,802	\$ 6,591	\$ 300	\$ 8,789	\$ 92	\$ 20,574	\$ 83,345
AE 03	200113	FAC F/T PERM	VAN DYKE, PETER R		\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AE 10	200100	FAC F/T PERM	SHOEMAKE, STEPHEN R		\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AE 17	200046	FAC F/T PERM	HIGGINS, LOGAN M (HIJAZIN)		\$ 64,476	\$ 4,932	\$ 3,546	\$ 384	\$ 11,268	\$ 95	\$ 20,225	\$ 84,701
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 10,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,647
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 7,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,098
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 12,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,004
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 10,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,647
AK 02	300076	INST SUP TEC4	FAILING, KEENAN P	0.8143	\$ 52,116	\$ 3,987	\$ 6,701	\$ 314	\$ 9,176	\$ 77	\$ 20,255	\$ 72,371
					\$ 380,711	\$ 26,033	\$ 33,738	\$ 1,766	\$ 51,769	\$ 500	\$ 113,806	\$ 494,517
011 AKFB (BOTANY)												
AE 01	200073	FAC F/T PERM	MAHAN, MICHAEL F	0.2200	\$ 17,705	\$ 1,354	\$ 1,859	\$ 85	\$ 2,479	\$ 26	\$ 5,803	\$ 23,508
					\$ 17,705	\$ 1,354	\$ 1,859	\$ 85	\$ 2,479	\$ 26	\$ 5,803	\$ 23,508
011 AKGA (PHYSICS)												
AE 24	200104	FAC F/T PERM	SMITH, ANTHONY R (MAY)	0.6670	\$ 43,911	\$ 3,359	\$ 3,513	\$ 256	\$ 7,516	\$ 65	\$ 14,709	\$ 58,620
					\$ 43,911	\$ 3,359	\$ 3,513	\$ 256	\$ 7,516	\$ 65	\$ 14,709	\$ 58,620
011 AKGB (CHEMISTRY)												
AE 04		FAC F/T PERM	RUSO, RUTH N		\$ 68,717	\$ 5,257	\$ 7,215	\$ 384	\$ 11,268	\$ 101	\$ 24,225	\$ 92,942
AE 04		FAC F/T PERM	<i>Russo taking 1 year leave of absence</i>		\$ (68,717)	\$ (5,257)	\$ (7,215)	\$ (384)	\$ (11,268)	\$ (101)	\$ (24,225)	\$ (92,942)
AE 06	200106	FAC F/T PERM	SORENSEN, CHRISTINA M (1 YR APPT)	0.8900	\$ 61,003	\$ 4,667	\$ 6,405	\$ 342	\$ 10,029	\$ 90	\$ 21,533	\$ 82,536
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 7,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,533
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 14,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,039
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 11,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,239
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 11,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,239
					\$ 105,053	\$ 4,667	\$ 6,405	\$ 342	\$ 10,029	\$ 90	\$ 21,533	\$ 126,586
011 AKGC (ASTRONOMY)												
AE 24	200104	FAC F/T PERM	SMITH, ANTHONY R (MAY)	0.3330	\$ 21,922	\$ 1,677	\$ 1,754	\$ 129	\$ 3,752	\$ 32	\$ 7,344	\$ 29,266
					\$ 21,922	\$ 1,677	\$ 1,754	\$ 129	\$ 3,752	\$ 32	\$ 7,344	\$ 29,266
011 AKGD (GEOLOGY)												
AE 06	200106	FAC F/T PERM	SORENSEN, CHRISTINA M (1 YR APPT)	0.1100	\$ 7,540	\$ 577	\$ 792	\$ 42	\$ 1,239	\$ 11	\$ 2,661	\$ 10,201
					\$ 7,540	\$ 577	\$ 792	\$ 42	\$ 1,239	\$ 11	\$ 2,661	\$ 10,201

ADMINISTRATIVE UNIT K

Arts & Sciences

PERSONNEL BUDGET DATA

SSObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
011 AKGE (OCEANOGRAPHY)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 3,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,549
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 3,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,549
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 3,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,549
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 3,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,549
				\$ 14,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,196
011 AKGF (NUTRITION)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 10,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,688
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 14,251	\$ 501	\$ 56	\$ 59	\$ -	\$ 10	\$ 626	\$ 14,877
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 10,688	\$ 501	\$ 56	\$ 59	\$ -	\$ 10	\$ 626	\$ 11,314
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 10,688	\$ 501	\$ 56	\$ 59	\$ -	\$ 10	\$ 626	\$ 11,314
				\$ 46,315	\$ 1,503	\$ 168	\$ 177	\$ -	\$ 30	\$ 1,878	\$ 48,193
011 AKHA (MATH)											
AE 02	200098	FAC F/T PERM	SCHULZ, ERIC P	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AE 03	200097	FAC F/T PERM	SCHOESSLER, MEGAN M	0.8900 \$ 58,164	\$ 4,450	\$ 3,199	\$ 342	\$ 10,029	\$ 86	\$ 18,106	\$ 76,270
AE 06	200093	FAC F/T PERM	SACHS, JULIANNE CONNELL	0.4500 \$ 32,811	\$ 2,510	\$ 2,625	\$ 173	\$ 5,071	\$ 48	\$ 10,427	\$ 43,238
AE 07	200079	FAC F/T PERM	MEHL, CHRISTOPHER P	\$ 57,791	\$ 4,421	\$ 3,179	\$ 384	\$ 11,268	\$ 85	\$ 19,337	\$ 77,128
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 10,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,688
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 17,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,812
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 32,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,063
				\$ 318,305	\$ 17,537	\$ 17,453	\$ 1,283	\$ 37,636	\$ 337	\$ 74,246	\$ 392,551
016 AKHA (PRECOL MATH)											
AE 03	200097	FAC F/T PERM	SCHOESSLER, MEGAN M	0.1100 \$ 7,189	\$ 550	\$ 395	\$ 42	\$ 1,239	\$ 11	\$ 2,237	\$ 9,426
AE 05	200043	FAC F/T PERM	HARVEY, KRISTEN J	\$ 61,852	\$ 4,732	\$ 9,593	\$ 384	\$ 11,268	\$ 91	\$ 26,068	\$ 87,920
AE 06	200093	FAC F/T PERM	SACHS, JULIANNE CONNELL	0.5500 \$ 40,103	\$ 3,068	\$ 3,208	\$ 211	\$ 6,197	\$ 59	\$ 12,743	\$ 52,846
AE 21	200063	FAC F/T PERM	LEBER, JENNIFER A	\$ 76,695	\$ 5,867	\$ 6,136	\$ 384	\$ 11,268	\$ 113	\$ 23,768	\$ 100,463
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 10,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,178
				\$ 196,017	\$ 14,217	\$ 19,332	\$ 1,021	\$ 29,972	\$ 274	\$ 64,816	\$ 260,833
011 AKJA (COMM)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 10,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,518
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 24,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,768
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 21,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,205
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 21,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,205
				\$ 77,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,696
011 AKKA (PSYCH)											
AE 01	200059	FAC F/T PERM	KRUPER, JAN C	\$ 76,695	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 102,380
AE 06	200110	FAC F/T PERM	STEVENSON-MCCLURE, CINDY L	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AE 07	200102	FAC F/T PERM	SIMMELINK, STACI M	\$ 72,914	\$ 5,578	\$ 5,833	\$ 384	\$ 11,268	\$ 107	\$ 23,170	\$ 96,084

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ADMINISTRATIVE UNIT K

Arts & Sciences

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
011 AKKA (PSYCH CONTINUED)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 13,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,740
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,955
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 8,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,991
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 8,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,991
				\$ 268,762	\$ 17,601	\$ 22,336	\$ 1,152	\$ 33,804	\$ 338	\$ 75,231	\$ 343,993
011 AKLA (ANTHRO)											
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
				\$ 10,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,179
011 AKLB (ECON)											
AE 04 200034	FAC F/T PERM	FRAZIER, DEBORA RAE	0.3300	\$ 25,309	\$ 1,936	\$ 2,657	\$ 127	\$ 3,718	\$ 37	\$ 8,475	\$ 33,784
AH 01	ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 02	ADJUNCT FAC	FALL ADJUNCT FAC		\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 03	ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 6,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,786
AH 04	ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 6,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,786
				\$ 45,667	\$ 1,936	\$ 2,657	\$ 127	\$ 3,718	\$ 37	\$ 8,475	\$ 54,142
011 AKLC (HISTORY)											
AE 04 200114	FAC F/T PERM	VAN SLYKE, JOHN R		\$ 65,353	\$ 5,000	\$ 5,228	\$ 384	\$ 11,268	\$ 96	\$ 21,976	\$ 87,329
AE 10 200087	FAC F/T PERM	PEITersen, JAMES R		\$ 76,695	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 102,380
AH 01	ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 3,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,563
AH 03	ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 3,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,563
				\$ 149,174	\$ 10,867	\$ 13,281	\$ 768	\$ 22,536	\$ 209	\$ 47,661	\$ 196,835
011 AKLE (SOCIOLOGY)											
AE 01	FAC F/T PERM	VACANT (PALMER)	0.6700	\$ 43,468	\$ 3,325	\$ 4,564	\$ 384	\$ 11,268	\$ 64	\$ 19,605	\$ 63,073
AE 01	FAC F/T PERM	<i>Delay hiring Sociology faculty 1 year</i>	-0.6700	\$ (43,468)	\$ (3,325)	\$ (4,564)	\$ (384)	\$ (11,268)	\$ (64)	\$ (19,605)	\$ (63,073)
AH 01	ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 3,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,563
AH 02	ADJUNCT FAC	FALL ADJUNCT FAC		\$ 6,956	\$ 260	\$ -	\$ 5	\$ -	\$ 5	\$ 270	\$ 7,226
AH 03	ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 10,349	\$ 520	\$ -	\$ 10	\$ -	\$ 9	\$ 539	\$ 10,888
AH 04	ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 6,956	\$ 260	\$ -	\$ 5	\$ -	\$ 5	\$ 270	\$ 7,226
				\$ 27,824	\$ 1,040	\$ -	\$ 20	\$ -	\$ 19	\$ 1,079	\$ 28,903
011 AKLF (POLI SCI)											
AH 02	ADJUNCT FAC	FALL ADJUNCT FAC		\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 04	ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
				\$ 6,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,786

ADMINISTRATIVE UNIT K

Arts & Sciences

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
011 AKMA (ART)											
AE 01	200090	FAC F/T PERM	RASMUSSEN, LISA ANNE	\$ 76,695	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 102,380
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,955
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 10,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,684
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 7,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,121
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 7,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,121
				\$ 108,576	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 134,261
011 AKMB (MUSIC)											
AD 00		P/T HOURLY	ACCOMPANIST	\$ 757	\$ 59	\$ -	\$ 11	\$ -	\$ 1	\$ 71	\$ 828
AE 02	200103	FAC F/T PERM	SIMON, THOMAS A	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 4,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,425
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 4,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,425
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 4,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,425
				\$ 97,901	\$ 6,215	\$ 8,450	\$ 395	\$ 11,268	\$ 119	\$ 26,447	\$ 124,348
011 AKMC (DRAMA)											
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 3,818	\$ 292	\$ -	\$ 57	\$ -	\$ 6	\$ 355	\$ 4,173
AE 00	200066	FAC F/T PERM	LOOMER, KEVIN W	\$ 65,353	\$ 5,000	\$ 6,862	\$ 384	\$ 11,268	\$ 96	\$ 23,610	\$ 88,963
				\$ 69,171	\$ 5,292	\$ 6,862	\$ 441	\$ 11,268	\$ 102	\$ 23,965	\$ 93,136
011 AKMG (POTTERY)											
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 4,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,351
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 4,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,351
				\$ 8,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,702
011 AKNC (SPANISH)											
AE 01	200001	FAC F/T PERM	ADAMS, JEFFREY B	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
				\$ 94,048	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 120,424
011 AKPA (ENGLISH)											
AE 04	200085	FAC F/T PERM	ORTIZ, DENISE S	0.6700 \$ 41,213	\$ 3,153	\$ 4,327	\$ 257	\$ 7,550	\$ 61	\$ 15,348	\$ 56,561
AE 05	200060	FAC F/T PERM	LAFRAN, RUSSELL B	0.5600 \$ 45,067	\$ 3,448	\$ 4,732	\$ 215	\$ 6,310	\$ 66	\$ 14,771	\$ 59,838
AE 06	200020	FAC F/T PERM	BURT, JEREMIAH D	0.6700 \$ 38,942	\$ 2,979	\$ 3,115	\$ 257	\$ 7,550	\$ 57	\$ 13,958	\$ 52,900
AE 07	200086	FAC F/T PERM	OWENS, DAVID J	0.6700 \$ 40,302	\$ 3,083	\$ 3,224	\$ 384	\$ 11,268	\$ 59	\$ 18,018	\$ 58,320
											<i>2/3 Faculty Contract</i>
AE 08	200031	FAC F/T PERM	EL-OQLA, DAHOOD M	0.6700 \$ 44,108	\$ 3,374	\$ 3,529	\$ 257	\$ 7,550	\$ 65	\$ 14,775	\$ 58,883
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 14,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,250
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 21,375	\$ 275	\$ 24	\$ -	\$ -	\$ 5	\$ 304	\$ 21,679

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ADMINISTRATIVE UNIT K

Arts & Sciences

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
011 AKPA (ENGLISH CONTINUED)											
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 24,938	\$ 275	\$ 24	\$ -	\$ -	\$ 5	\$ 304	\$ 25,242
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 24,938	\$ 275	\$ 24	\$ -	\$ -	\$ 5	\$ 304	\$ 25,242
				\$ 295,133	\$ 16,862	\$ 18,999	\$ 1,370	\$ 40,228	\$ 323	\$ 77,782	\$ 372,915
011 AKPB (LITERATURE)											
AE 03	200018	FAC F/T PERM	BURGESS, JESSE	0.3300 \$ 22,814	\$ 1,745	\$ 2,396	\$ 127	\$ 3,718	\$ 34	\$ 8,020	\$ 30,834
AE 04	200085	FAC F/T PERM	ORTIZ, DENISE S	0.3300 \$ 20,299	\$ 1,553	\$ 2,131	\$ 127	\$ 3,718	\$ 30	\$ 7,559	\$ 27,858
AE 05	200060	FAC F/T PERM	LAFRAN, RUSSELL B	0.4400 \$ 35,409	\$ 2,709	\$ 3,718	\$ 169	\$ 4,958	\$ 52	\$ 11,606	\$ 47,015
AE 06	200020	FAC F/T PERM	BURT, JEREMIAH D	0.3300 \$ 19,180	\$ 1,467	\$ 1,534	\$ 127	\$ 3,718	\$ 28	\$ 6,874	\$ 26,054
AE 08	200031	FAC F/T PERM	EL-OQLA, DAHOOD M	0.3300 \$ 21,725	\$ 1,662	\$ 1,738	\$ 127	\$ 3,718	\$ 32	\$ 7,277	\$ 29,002
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 3,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,563
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 7,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,126
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 10,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,689
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 7,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,126
				\$ 147,931	\$ 9,136	\$ 11,517	\$ 677	\$ 19,830	\$ 176	\$ 41,336	\$ 189,267
011 AKPE (PHILOSOPHY)											
AE 02	200008	FAC F/T PERM	BAYNE-LEMMA, JENNIFER K	\$ 57,298	\$ 4,383	\$ 4,584	\$ 384	\$ 11,268	\$ 84	\$ 20,703	\$ 78,001
AE 02	200008	FAC F/T PERM	<i>Bayne-Lemma taking 1 yr leave of absence</i>	\$ (57,298)	\$ (4,383)	\$ (4,584)	\$ (384)	\$ (11,268)	\$ (84)	\$ (20,703)	\$ (78,001)
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 6,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,785
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 6,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,785
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 10,178	\$ 520	\$ -	\$ 10	\$ -	\$ 9	\$ 539	\$ 10,717
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 10,178	\$ 520	\$ -	\$ 10	\$ -	\$ 9	\$ 539	\$ 10,717
				\$ 33,926	\$ 1,040	\$ -	\$ 20	\$ -	\$ 18	\$ 1,078	\$ 35,004
011 AKQA (HPER)											
AC 15	130025	ATHLETIC TRNR	TAYLOR, ANNA M	0.2020 \$ 10,870	\$ 832	\$ 598	\$ 78	\$ 2,276	\$ 16	\$ 3,800	\$ 14,670
AE 06	200107	FAC F/T PERM	SPEER, CHELSIE L	0.8251 \$ 46,233	\$ 3,537	\$ 3,699	\$ 317	\$ 9,297	\$ 68	\$ 16,918	\$ 63,151
AE 07	200108	FAC F/T PERM	SPEER, JUSTIN M	0.8251 \$ 46,233	\$ 3,537	\$ 2,543	\$ 317	\$ 9,297	\$ 68	\$ 15,762	\$ 61,995
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 12,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,350
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 8,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,353
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 6,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,215
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 8,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,353
				\$ 138,607	\$ 7,906	\$ 6,840	\$ 712	\$ 20,870	\$ 152	\$ 36,480	\$ 175,087
011 AKTC (TUTOR CTR)											
AC 02	130017	INST SUP COORD	STACEY, MATTHEW M	\$ 58,939	\$ 4,509	\$ 3,242	\$ 384	\$ 11,268	\$ 87	\$ 19,490	\$ 78,429
AD 00		P/T HOURLY	LAB SUPPORT	\$ 9,338	\$ 714	\$ -	\$ 99	\$ -	\$ 14	\$ 827	\$ 10,165
				\$ 68,277	\$ 5,223	\$ 3,242	\$ 483	\$ 11,268	\$ 101	\$ 20,317	\$ 88,594
043 AKE1 (DEAN)											
AB 02	110008	DEAN ARTS & SCI	MIDDLETON-KAPLAN, RICHARD E	\$ 96,445	\$ 7,378	\$ 10,127	\$ 384	\$ 11,268	\$ 142	\$ 29,299	\$ 125,744
AB 02	110008	DEAN ARTS & SCI	<i>RMK code-off to 145 111 JJCH</i>	-0.1593 \$ (15,364)	\$ (1,171)	\$ (1,609)	\$ (61)	\$ (1,795)	\$ -	\$ (4,636)	\$ (20,000)

CONTINUED ON NEXT PAGE

ADMINISTRATIVE UNIT K

Arts & Sciences

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
043 AKE1 (DEAN CONTINUED)											
AB 03	120001	ASST DN ART/SCI	TOON, TIMOTHY J	\$ 80,371	\$ 6,148	\$ 8,439	\$ 384	\$ 11,268	\$ 118	\$ 26,357	\$ 106,728
AD 00		P/T HOURLY	PART TIME HOURLY	\$ 13,163	\$ 1,007	\$ 600	\$ 192	\$ -	\$ 19	\$ 1,818	\$ 14,981
AE 00		DIVSN CHAIR STIP	DIVSN CHAIR STIPND <small>(moved to Unit \$)</small>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AK 08	300016	ADMIN ASST 3	WOOSTER, LAURA A	\$ 43,671	\$ 3,341	\$ 5,616	\$ 384	\$ 11,268	\$ 64	\$ 20,673	\$ 64,344
				\$ 218,286	\$ 16,703	\$ 23,173	\$ 1,283	\$ 32,009	\$ 343	\$ 73,511	\$ 291,797
043 AKQA (HPER ADMIN)											
AK 01	300043	PROGRAM COORD	WILLIAMS, WANDA D	0.5000 \$ 23,232	\$ 1,777	\$ 2,988	\$ 192	\$ 5,634	\$ 34	\$ 10,625	\$ 33,857
				\$ 23,232	\$ 1,777	\$ 2,988	\$ 192	\$ 5,634	\$ 34	\$ 10,625	\$ 33,857
148 011 AXKA (SCI LAB FEES)											
AD 00		P/T HOURLY	LAB SUPPORT	\$ 13,136	\$ 1,005	\$ 1,689	\$ 20	\$ -	\$ 19	\$ 2,733	\$ 15,869
AK 02	300076	INST SUP TEC4	FAILING, KEENAN P	0.1857 \$ 11,892	\$ 910	\$ 1,529	\$ 71	\$ 2,092	\$ 17	\$ 4,619	\$ 16,511
AK 04	300075	INST&CLSS TCH 3	VACANT <small>(LOVEDAY)</small>	0.7500 \$ 31,208	\$ 2,387	\$ 4,013	\$ 240	\$ 11,268	\$ 46	\$ 17,954	\$ 49,162
				\$ 56,236	\$ 4,302	\$ 7,231	\$ 331	\$ 13,360	\$ 82	\$ 25,306	\$ 81,542

75% Cyclic

ADMINISTRATIVE UNIT L

ACADEMIC WORKFORCE

		012 ALE1 Dean Holding	012 ALME Human Serv	012 ALWB Parent Ed	012 ALWC ECE	012 ALXA Crim Justice	012 WLWD WAOL ECE	Instruction Total	043 ALWB Parent Ed	043 ALWC ECE
PERSONNEL:										
AA	Administration							-		
AB/C	Exempt		7,564	-	-			7,564	32,412	32,412
AD	Part-Time Hourly							-		
AE	Faculty Perm. F/T		68,543			64,476		133,019		
AH01	Adjunct Faculty	4,394		1,400	500	3,393		9,687		
AH02	Adjunct Faculty	-	473	13,500	15,063	6,955	2,000	37,991		
AH03	Adjunct Faculty	-	3,563	13,500	18,000	6,955	2,000	44,018		
AH04	Adjunct Faculty	-	7,599	13,500	12,500	6,955	6,000	46,554		
AK	Classified							-	8,441	8,441
AM	Student Help	-		5,462				5,462		
AP	Work Study							-		
AS	Sick Leave Buyout							-		
AT	Termination							-		
AU	Overtime							-		
	SALARIES	4,394	87,742	47,362	46,063	88,734	10,000	284,295	40,853	40,853
BENEFITS:										
BA	OASI	7,575	5,823	1,627	42	5,481		20,548	3,125	3,126
BB	Retirement	4,609	6,278	1,281	45	5,218		17,431	3,678	3,679
BC	Ind. Ins.	1,102	456	215	7	451		2,231	270	270
BD	Health Insurance	8,518	13,381	-	-	11,268		33,167	8,587	8,587
BK	PFML	167	112	45	1	107		432	59	60
	BENEFITS	21,971	26,050	3,168	95	22,525	-	73,809	15,719	15,722
	TOTAL PERSONNEL	26,365	113,792	50,530	46,158	111,259	10,000	358,104	56,572	56,575
OPERATIONS:										
C	Contracted Services							-		
EA	Goods & Services	2,650		1,500	850			5,000		
EC	Utilities							-		
ED	Rents							-		
GA	Travel	1,798		500	1,500			3,798		
GN	Travel/Motor Pool							-		
JA	Minor Equipment							-		
J	Capital Equipment							-		
N	Subsidies							-		
T	Transfers							-		
	TOTAL OPERATIONS	4,448	-	2,000	2,350	-	-	8,798	-	-
	UNIT TOTAL	30,813	113,792	52,530	48,508	111,259	10,000	366,902	56,572	56,575

ADMINISTRATIVE UNIT L

ACADEMIC WORKFORCE

STUDENT FEES

		061 ALME Human Serv	Admin Total	Unit L Total	148 012 AXLA HSS Prg Fee	Student Fees Total
PERSONNEL:						
AA	Administration		-	-		-
AB/C	Exempt	32,779	97,603	105,167		-
AD	Part-Time Hourly		-	-		-
AE	Faculty Perm. F/T			133,019		-
AH01	Adjunct Faculty			9,687		-
AH02	Adjunct Faculty			37,991		-
AH03	Adjunct Faculty			44,018		-
AH04	Adjunct Faculty			46,554		-
AK	Classified		16,882	16,882		-
AM	Student Help			5,462		-
AP	Work Study			-		-
AS	Sick Leave Buyout			-		-
AT	Termination			-		-
AU	Overtime			-		-
	SALARIES	32,779	114,485	398,780	-	-
BENEFITS:						
BA	OASI	2,508	8,759	29,307		-
BB	Retirement	3,442	10,799	28,230		-
BC	Ind. Ins.	312	852	3,083		-
BD	Health Insurance	9,155	26,329	59,496		-
BK	PFML	48	167	599		-
	BENEFITS	15,465	46,906	120,715	-	-
	TOTAL PERSONNEL	48,244	161,391	519,495	-	-
OPERATIONS:						
C	Contracted Services		-	-		-
EA	Goods & Services			5,000	500	500
EC	Utilities			-		-
ED	Rents			-		-
GA	Travel			3,798		-
GN	Travel/Motor Pool			-		-
JA	Minor Equipment			-		-
J	Capital Equipment			-		-
N	Subsidies			-		-
T	Transfers			-		-
	TOTAL OPERATIONS			8,798	500	500
	UNIT TOTAL		161,391	528,293	500	500

ADMINISTRATIVE UNIT L

Academic Workforce

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL	
012 ALE1 (DEAN HOLDING)												
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 4,394	\$ 2,321	\$ 1,183	\$ 281	\$ 3,153	\$ 50	\$ 6,988	\$ 11,382	
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ -	\$ 1,751	\$ 1,143	\$ 274	\$ 1,789	\$ 39	\$ 4,996	\$ 4,996	
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ -	\$ 1,751	\$ 1,143	\$ 274	\$ 1,789	\$ 39	\$ 4,996	\$ 4,996	
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ -	\$ 1,752	\$ 1,140	\$ 273	\$ 1,787	\$ 39	\$ 4,991	\$ 4,991	
				\$ 4,394	\$ 7,575	\$ 4,609	\$ 1,102	\$ 8,518	\$ 167	\$ 21,971	\$ 26,365	
012 ALME (HUMAN SERV)												
AC 01	130058	HM/SOC SVS COOR	RICHARDS, CRAIG A (NEW)	0.1875	\$ 7,564	\$ 579	\$ 794	\$ 72	\$ 2,113	\$ 11	\$ 3,569	\$ 11,133
AE 01	200088	FAC F/T PERM	PHILLIPS, CURTIS W		\$ 68,543	\$ 5,244	\$ 5,484	\$ 384	\$ 11,268	\$ 101	\$ 22,481	\$ 91,024
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 3,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,563
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 7,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,599
				\$ 87,742	\$ 5,823	\$ 6,278	\$ 456	\$ 13,381	\$ 112	\$ 26,050	\$ 113,792	
012 ALWB (PARENT ED)												
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 13,500	\$ 481	\$ 509	\$ 85	\$ -	\$ 9	\$ 1,084	\$ 14,584
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 13,500	\$ 584	\$ 619	\$ 104	\$ -	\$ 11	\$ 1,318	\$ 14,818
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 13,500	\$ 144	\$ 153	\$ 26	\$ -	\$ 3	\$ 326	\$ 13,826
AM 00		STUDENT HELP	STUDENT HELP		\$ 5,462	\$ 418	\$ -	\$ -	\$ -	\$ 22	\$ 440	\$ 5,902
				\$ 47,362	\$ 1,627	\$ 1,281	\$ 215	\$ -	\$ 45	\$ 3,168	\$ 50,530	
012 ALWC (ECE)												
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 15,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,063
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 12,500	\$ 42	\$ 45	\$ 7	\$ -	\$ 1	\$ 95	\$ 12,595
				\$ 46,063	\$ 42	\$ 45	\$ 7	\$ -	\$ 1	\$ 95	\$ 46,158	
012 ALXA (CRIM JUSTICE)												
AE 00	200074	FAC F/T PERM	MAIER, WESLEY B (NEW)		\$ 64,476	\$ 4,932	\$ 5,158	\$ 384	\$ 11,268	\$ 95	\$ 21,837	\$ 86,313
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 3,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,393
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 6,955	\$ 183	\$ 20	\$ 23	\$ -	\$ 4	\$ 230	\$ 7,185
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 6,955	\$ 183	\$ 20	\$ 22	\$ -	\$ 4	\$ 229	\$ 7,184
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 6,955	\$ 183	\$ 20	\$ 22	\$ -	\$ 4	\$ 229	\$ 7,184
				\$ 88,734	\$ 5,481	\$ 5,218	\$ 451	\$ 11,268	\$ 107	\$ 22,525	\$ 111,259	
012 WLWD (WAOL ECE)												
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
				\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

ADMINISTRATIVE UNIT L

Academic Workforce

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME		BA	BB	BC	BD	BK	Total		
SSObj			Last, First Initial		Salary	OASI	Retirement	Ind Ins	Health Ins	PFML	Benefits	TOTAL
			043 ALWB (PARENT ED)									
AB 01	120009	ERLY CHLD/DIR	BOWEN, SAMANTHA K	0.4000	\$ 32,412	\$ 2,479	\$ 2,592	\$ 154	\$ 4,507	\$ 47	\$ 9,779	\$ 42,191
AK 00	300029	PROGRAM ASST	COLIN, VIRIDIANA (BROCK)	0.3621	\$ 8,441	\$ 646	\$ 1,086	\$ 116	\$ 4,080	\$ 12	\$ 5,940	\$ 14,381
			<i>75% 10 MONTH CYCLIC</i>		\$ 40,853	\$ 3,125	\$ 3,678	\$ 270	\$ 8,587	\$ 59	\$ 15,719	\$ 56,572
			043 ALWC (ECE)									
AB 01	120009	ERLY CHLD/DIR	BOWEN, SAMANTHA K	0.4000	\$ 32,412	\$ 2,480	\$ 2,593	\$ 154	\$ 4,507	\$ 48	\$ 9,782	\$ 42,194
AK 00	300029	PROGRAM ASST	COLIN, VIRIDIANA (BROCK)	0.3621	\$ 8,441	\$ 646	\$ 1,086	\$ 116	\$ 4,080	\$ 12	\$ 5,940	\$ 14,381
			<i>75% 10 MONTH CYCLIC</i>		\$ 40,853	\$ 3,126	\$ 3,679	\$ 270	\$ 8,587	\$ 60	\$ 15,722	\$ 56,575
			061 ALME (HUMAN SERV)									
AC 01	130058	HM/SOC SVS COOR	RICHARDS, CRAIG A (NEW)	0.8125	\$ 32,779	\$ 2,508	\$ 3,442	\$ 312	\$ 9,155	\$ 48	\$ 15,465	\$ 48,244
					\$ 32,779	\$ 2,508	\$ 3,442	\$ 312	\$ 9,155	\$ 48	\$ 15,465	\$ 48,244

ADMINISTRATIVE UNIT M

HEALTH SCIENCES

		012 AME1 Holding	012 AMTA WW Nursing	012 AMTC WW Alld Hlth	012 AMTM WW Med Asst	012 DMTA Clk Nursing	012 DMTM Clk Med Asst	Instruction Total	041 AMZZ ELearn Sppt	043 AME1 Dean	043 AMTC WW Alld Hth
PERSONNEL:											
AA	Administrative							-			
AB/C	Exempt			26,280	-	4,179	-	30,459		97,420	42,281
AD	Part-Time Hourly							-			
AE	Faculty Perm. F/T		506,811		-	365,554	-	872,365			
AH00	Adjunct Fac	(3,681)						(3,681)			
AH01	Adjunct Fac - Summer	40,496						40,496			
AH02	Adjunct Fac - Fall	98,424						98,424			
AH03	Adjunct Fac - Winter	98,362						98,362			
AH04	Adjunct Fac - Spring	98,455						98,455			
AK	Classified							-		49,932	10,733
AM	Student Help							-		408	
AP	Work Study							-			
AS	Sick Leave Buyout							-			
AT	Termination							-			
AU	Overtime							-			
	SALARIES	332,056	506,811	26,280	-	369,733	-	1,234,880	-	147,760	53,014
BENEFITS:											
BA	OASI	25,401	38,771	2,010	-	28,285	-	94,467		11,300	4,025
BB	Retirement	17,863	52,145	2,759	-	40,330	-	113,097		16,650	5,567
BC	Ind. Ins.	4,194	2,959	173	-	2,323	-	9,649		773	356
BD	Health Insurance	30,900	86,820	5,071	-	68,171	-	190,962		22,536	10,890
BK	PFML	495	745	39	-	542	-	1,821		218	78
	BENEFITS	78,853	181,440	10,052	-	139,651	-	409,996	-	51,477	20,916
	TOTAL PERSONNEL	410,909	688,251	36,332	-	509,384	-	1,644,876	-	199,237	73,930
OPERATIONS:											
C	Contracted Services							-			
EA	Goods & Services	21,629						21,629			
EC	Utilities							-			
ED	Rents							-			
GA	Travel	11,554						11,554			
GN	Travel/Motor Pool	-						-			
JA	Minor Equipment							-			
JC	Capital Equipment							-			
NB	Subsidies				-	-		-			
T	Transfers							-	(17,925)		
	TOTAL OPERATIONS	33,183	-	-	-	-	-	33,183	(17,925)	-	-
	UNIT TOTAL	444,092	688,251	36,332	-	509,384	-	1,678,059	(17,925)	199,237	73,930

ADMINISTRATIVE UNIT M

HEALTH SCIENCES

STUDENT FEES

		043	043	043	043	Admin	Unit M	148	148	148	148	
		AMTM	DMTA	DMTC	DMTM	Total	Total	012	012	012	012	
		WW Med Asst	Clk Nursing	Clk Allid Hth	Clk Med Asst			AXMA	AXMB	AXMC	AXMD	
								Nrs Prog Fee	Cmptr Fee	Nrs Skills Lab	Lab Equip	
PERSONNEL:												
AA	Administrative					-	-					
AB/C	Exempt	-	79,406			219,107	249,566					
AD	Part-Time Hourly		585			585	585					
AE	Faculty Perm. F/T	-				-	872,365					
AH00	Adjunct Fac						(3,681)					
AH01	Adjunct Fac - Summer						40,496					
AH02	Adjunct Fac - Fall						98,424					
AH03	Adjunct Fac - Winter						98,362					
AH04	Adjunct Fac - Spring						98,455					
AK	Classified		42,311	9,812		112,788	112,788			64,591		
AM	Student Help					408	408					
AP	Work Study					-	-					
AS	Sick Leave Buyout					-	-					
AT	Termination					-	-					
AU	Overtime					-	-					
	SALARIES	-	122,302	9,812	-	332,888	1,567,768	-	-	64,591	-	
BENEFITS:												
BA	OASI	-	9,357	725	-	25,407	119,874			4,942		
BB	Retirement	-	13,779	1,262	-	37,258	150,355			8,307		
BC	Ind. Ins.	-	986	112	-	2,227	11,876			472		
BD	Health Insurance	-	21,973	3,756	-	59,155	250,117			17,499		
BK	PFML	-	180	16	-	492	2,313			95		
	BENEFITS	-	46,275	5,871	-	124,539	534,535	-	-	31,315	-	
	TOTAL PERSONNEL	-	168,577	15,683	-	457,427	2,102,303	-	-	95,906	-	
OPERATIONS:												
C	Contracted Services					-	-					
EA	Goods & Services					-	21,629	123,000		19,337		
EC	Utilities					-	-					
ED	Rents					-	-					
GA	Travel					-	11,554					
GN	Travel/Motor Pool					-	-					
JA	Minor Equipment					-	-		7,100		20,650	
JC	Capital Equipment					-	-					
NB	Subsidies					-	-					
T	Transfers					(17,925)	(17,925)					
	TOTAL OPERATIONS	-	-	-	-	(17,925)	15,258	123,000	7,100	19,337	20,650	
	UNIT TOTAL	-	168,577	15,683	-	439,502	2,117,561	123,000	7,100	115,243	20,650	

ADMINISTRATIVE UNIT M

STUDENT FEES

		148	148	148	148	
		012	012	012	012	
		AXME	AXMF	AXMH	AXMG	Student Fees
		Bckgrnd Chk	Stdnt Ins	Alld Hlth Fees	Fire Sci	Total
PERSONNEL:						
AA	Administrative					-
AB/C	Exempt					-
AD	Part-Time Hourly					-
AE	Faculty Perm. F/T					-
AH00	Adjunct Fac					-
AH01	Adjunct Fac - Summer					-
AH02	Adjunct Fac - Fall					-
AH03	Adjunct Fac - Winter					-
AH04	Adjunct Fac - Spring					-
AK	Classified					64,591
AM	Student Help					-
AP	Work Study					-
AS	Sick Leave Buyout					-
AT	Termination					-
AU	Overtime					-
	SALARIES	-	-	-	-	64,591
BENEFITS:						
BA	OASI					4,942
BB	Retirement					8,307
BC	Ind. Ins.					472
BD	Health Insurance					17,499
BK	PFML					95
	BENEFITS	-	-	-	-	31,315
	TOTAL PERSONNEL	-	-	-	-	95,906
OPERATIONS:						
C	Contracted Services					-
EA	Goods & Services	16,000	7,000	12,000	22,000	199,337
EC	Utilities					-
ED	Rents					-
GA	Travel					-
GN	Travel/Motor Pool					-
JA	Minor Equipment					27,750
JC	Capital Equipment					-
NB	Subsidies					-
T	Transfers					-
	TOTAL OPERATIONS	16,000	7,000	12,000	22,000	227,087
	UNIT TOTAL	16,000	7,000	12,000	22,000	322,993

ADMINISTRATIVE UNIT M

Health Sciences

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
012 AME1 (HOLDING)											
AH 00		ADJUNCT FAC	ADJUNCT FAC - 19-20 budget initiative	\$ (3,681)	\$ (282)	\$ -	\$ (37)	\$ -	\$ -	\$ (319)	\$ (4,000)
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 40,496	\$ 3,098	\$ 5,728	\$ 215	\$ 15,144	\$ 60	\$ 24,245	\$ 64,741
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 98,424	\$ 7,528	\$ 3,630	\$ 1,339	\$ 8,109	\$ 145	\$ 20,751	\$ 119,175
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 98,362	\$ 7,524	\$ 3,573	\$ 1,338	\$ 4,031	\$ 145	\$ 16,611	\$ 114,973
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 98,455	\$ 7,533	\$ 4,932	\$ 1,339	\$ 3,616	\$ 145	\$ 17,565	\$ 116,020
				\$ 332,056	\$ 25,401	\$ 17,863	\$ 4,194	\$ 30,900	\$ 495	\$ 78,853	\$ 410,909
012 AMTA (WW NURSING)											
AE 00	200009	FAC F/T PERM	BECKER, PATRICIA K	\$ 65,923	\$ 5,043	\$ 6,922	\$ 384	\$ 11,268	\$ 97	\$ 23,714	\$ 89,637
AE 03	200010	FAC F/T PERM	BECKER, ROBERT L	0.7050 \$ 56,736	\$ 4,340	\$ 5,957	\$ 271	\$ 7,944	\$ 83	\$ 18,595	\$ 75,331
AE 05	200116	FAC F/T PERM	VERWER, ILONA A	\$ 65,353	\$ 5,000	\$ 6,862	\$ 384	\$ 11,268	\$ 96	\$ 23,610	\$ 88,963
AE 06	200111	FAC F/T PERM	TOELKE, LANA D	\$ 63,886	\$ 4,887	\$ 6,708	\$ 384	\$ 11,268	\$ 94	\$ 23,341	\$ 87,227
AE 14	200003	FAC F/T PERM	VACANT (ANDERSON)	\$ 69,133	\$ 5,289	\$ 7,259	\$ 384	\$ 11,268	\$ 102	\$ 24,302	\$ 93,435
AE 10	200047	FAC F/T PERM	HINER, GRACE E	\$ 76,695	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 102,380
AE 12	200042	FAC F/T PERM	HALLOWELL, RUTH H	\$ 66,262	\$ 5,069	\$ 6,958	\$ 384	\$ 11,268	\$ 97	\$ 23,776	\$ 90,038
AE 13	200039	FAC F/T PERM	GRIFFIN, DIANA M	0.7000 \$ 42,823	\$ 3,276	\$ 3,426	\$ 384	\$ 11,268	\$ 63	\$ 18,417	\$ 61,240
				<i>70% CONTRACT</i>							
				\$ 506,811	\$ 38,771	\$ 52,145	\$ 2,959	\$ 86,820	\$ 745	\$ 181,440	\$ 688,251
012 AMTC (WW ALLD HLTH)											
AC 01	130001	HEA SCI TR SPEC	GRAHAM, SANDRA G	0.4500 \$ 26,280	\$ 2,010	\$ 2,759	\$ 173	\$ 5,071	\$ 39	\$ 10,052	\$ 36,332
				<i>200 DAY CONTRACT</i>							
				\$ 26,280	\$ 2,010	\$ 2,759	\$ 173	\$ 5,071	\$ 39	\$ 10,052	\$ 36,332
012 AMTM (WW MED ASST)											
AE 17		FAC F/T PERM	MITCHELL, TAMI L (NEW)	0.4570 \$ 27,337	\$ 2,092	\$ 2,871	\$ 174	\$ 5,150	\$ 40	\$ 10,327	\$ 37,664
AE 17		FAC F/T PERM	MITCHELL, TAMI L (BUDGET REDUCT)	-0.4570 \$ (27,337)	\$ (2,092)	\$ (2,871)	\$ (174)	\$ (5,150)	\$ (40)	\$ (10,327)	\$ (37,664)
AC 02		PRACT COORD	VACANT (KILLIAN)	0.2000 \$ 10,926	\$ 836	\$ 601	\$ 77	\$ 2,254	\$ 16	\$ 3,784	\$ 14,710
AC 02		PRACT COORD	VACANT (BUDGET REDUCT)	-0.2000 \$ (10,926)	\$ (836)	\$ (601)	\$ (77)	\$ (2,254)	\$ (16)	\$ (3,784)	\$ (14,710)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
012 DMTA (CLK NURSING)											
AC 02	130002	NURSING COORD	MACON MOORE, STEPHANIE L	0.0500 \$ 4,179	\$ 320	\$ 439	\$ 19	\$ 563	\$ 6	\$ 1,347	\$ 5,526
AE 05	200017	FAC F/T PERM	BROSS, GENEVIEVE M	\$ 65,353	\$ 5,000	\$ 5,228	\$ 384	\$ 11,268	\$ 96	\$ 21,976	\$ 87,329
AE 06	200118	FAC F/T PERM	WALTON, PAMELA S	0.7000 \$ 45,670	\$ 3,494	\$ 4,795	\$ 384	\$ 11,268	\$ 67	\$ 20,008	\$ 65,678
				<i>70% CONTRACT</i>							
AE 11	200076	FAC F/T PERM	MCGEHEE, KAYE K	\$ 63,548	\$ 4,861	\$ 9,856	\$ 384	\$ 11,268	\$ 93	\$ 26,462	\$ 90,010
AE 15	200089	FAC F/T PERM	POTTBERG, KIMBERLY B	\$ 63,548	\$ 4,861	\$ 5,084	\$ 384	\$ 11,268	\$ 93	\$ 21,690	\$ 85,238
AE 16	200011	FAC F/T PERM	BICE, JODI A	\$ 61,852	\$ 4,732	\$ 6,494	\$ 384	\$ 11,268	\$ 91	\$ 22,969	\$ 84,821
AE 18	200026	FAC F/T PERM	CORONADO, MELANY E	\$ 65,583	\$ 5,017	\$ 8,434	\$ 384	\$ 11,268	\$ 96	\$ 25,199	\$ 90,782
				\$ 369,733	\$ 28,285	\$ 40,330	\$ 2,323	\$ 68,171	\$ 542	\$ 139,651	\$ 509,384
012 DMTM (CLK MED ASST)											
AE 17		FAC F/T PERM	MITCHELL, TAMI L (NEW)	0.2070 \$ 12,382	\$ 947	\$ 1,300	\$ 80	\$ 2,332	\$ 18	\$ 4,677	\$ 17,059
AE 17		FAC F/T PERM	MITCHELL, TAMI L (BUDGET REDUCT)	-0.2070 \$ (12,382)	\$ (947)	\$ (1,300)	\$ (80)	\$ (2,332)	\$ (18)	\$ (4,677)	\$ (17,059)

CONTINUED ON NEXT PAGE

ADMINISTRATIVE UNIT M

Health Sciences

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
012 DMTM (CLK MED ASST CONTINUED)												
AC 02		PRACT COORD	VACANT (KILLIAN)	0.2000	\$ 10,926	\$ 836	\$ 601	\$ 77	\$ 2,254	\$ 16	\$ 3,784	\$ 14,710
AC 02		PRACT COORD	VACANT (BUDGET REDUCT)	-0.2000	\$ (10,926)	\$ (836)	\$ (601)	\$ (77)	\$ (2,254)	\$ (16)	\$ (3,784)	\$ (14,710)
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
043 AME1 (DEAN)												
AB 01	110007	HEALTH SCI/DEAN	ADAMSKI, KATHLEEN MARTIN		\$ 97,420	\$ 7,453	\$ 10,229	\$ 384	\$ 11,268	\$ 143	\$ 29,477	\$ 126,897
AK 03	300022	PROG SPECLST2	MANDERSCHIED, REBECCA J		\$ 49,932	\$ 3,820	\$ 6,421	\$ 384	\$ 11,268	\$ 73	\$ 21,966	\$ 71,898
AM 00		STUDENT HELP	STUDENT HELP		\$ 408	\$ 27	\$ -	\$ 5	\$ -	\$ 2	\$ 34	\$ 442
					\$ 147,760	\$ 11,300	\$ 16,650	\$ 773	\$ 22,536	\$ 218	\$ 51,477	\$ 199,237
043 AMTC (WW ALLD HLTH)												
AC 01	130001	HEA SCI TR SPEC	GRAHAM, SANDRA G <i>200 DAY CONTRACT</i>	0.5500	\$ 32,120	\$ 2,457	\$ 3,373	\$ 211	\$ 6,197	\$ 47	\$ 12,285	\$ 44,405
AC 05		AH/SAFETY ED COORD	RODRIGUEZ, MELISSA	0.8000	\$ 54,867	\$ 4,197	\$ 4,389	\$ 307	\$ 9,014	\$ 81	\$ 17,988	\$ 72,855
AC 05		AH/SAFETY ED COORD	RODRIGUEZ, MELISSA (BUDGET REDUCT)	-0.8000	\$ (54,867)	\$ (4,197)	\$ (4,389)	\$ (307)	\$ (9,014)	\$ (81)	\$ (17,988)	\$ (72,855)
AC 05		AH/SAFETY ED COORD	RODRIGUEZ, MELISSA <i>Contract 7/1/19 thru 9/8/19</i>	0.8000	\$ 10,161	\$ 777	\$ 813	\$ 62	\$ 1,670	\$ 15	\$ 3,337	\$ 13,498
AK 01	300019	PROG SPECLST2	CAN, ANGELICA		\$ 47,037	\$ 3,598	\$ 6,049	\$ 384	\$ 11,268	\$ 69	\$ 21,368	\$ 68,405
AK 01	300019	PROG SPECLST2	CAN, ANGELICA (BUDGET REDUCT)		\$ (47,037)	\$ (3,598)	\$ (6,049)	\$ (384)	\$ (11,268)	\$ (69)	\$ (21,368)	\$ (68,405)
AK 01	300019	PROG SPECLST2	CAN, ANGELICA <i>Contract 7/1/19 thru 9/23/19</i>		\$ 10,733	\$ 791	\$ 1,381	\$ 83	\$ 3,023	\$ 16	\$ 5,294	\$ 16,027
					\$ 53,014	\$ 4,025	\$ 5,567	\$ 356	\$ 10,890	\$ 78	\$ 20,916	\$ 73,930
043 AMTM (WW MED ASST)												
AE 17		FAC F/T PERM	MITCHELL, TAMI L (NEW)	0.1680	\$ 10,049	\$ 769	\$ 1,055	\$ 65	\$ 1,893	\$ 15	\$ 3,797	\$ 13,846
AE 17		FAC F/T PERM	MITCHELL, TAMI L (BUDGET REDUCT)	-0.1680	\$ (10,049)	\$ (769)	\$ (1,055)	\$ (65)	\$ (1,893)	\$ (15)	\$ (3,797)	\$ (13,846)
AC 02		PRACT COORD	VACANT (KILLIAN)	0.3000	\$ 16,389	\$ 1,254	\$ 901	\$ 115	\$ 3,380	\$ 24	\$ 5,674	\$ 22,063
AC 02		PRACT COORD	VACANT (BUDGET REDUCT)	-0.3000	\$ (16,389)	\$ (1,254)	\$ (901)	\$ (115)	\$ (3,380)	\$ (24)	\$ (5,674)	\$ (22,063)
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
043 DMTA (CLK NURSING)												
AC 02	130002	NURSING COORD	MACON MOORE, STEPHANIE L	0.9500	\$ 79,406	\$ 6,075	\$ 8,338	\$ 365	\$ 10,705	\$ 117	\$ 25,600	\$ 105,006
AD 00		PART TIME HOURLY	PART TIME HOURLY		\$ 585	\$ 45	\$ -	\$ 237	\$ -	\$ 1	\$ 283	\$ 868
AK 02	300042	PROGRAM COORD	WADE, ANDREW J		\$ 42,311	\$ 3,237	\$ 5,441	\$ 384	\$ 11,268	\$ 62	\$ 20,392	\$ 62,703
					\$ 122,302	\$ 9,357	\$ 13,779	\$ 986	\$ 21,973	\$ 180	\$ 46,275	\$ 168,577
043 DMTC (CLK ALLD HLTH)												
AK 06	300032	PROGRAM ASST	FOX, KELSEY N		\$ 38,814	\$ 2,969	\$ 4,991	\$ 384	\$ 11,268	\$ 57	\$ 19,669	\$ 58,483
AK 06	300032	PROGRAM ASST	FOX, KELSEY N (BUDGET REDUCT)		\$ (38,814)	\$ (2,969)	\$ (4,991)	\$ (384)	\$ (11,268)	\$ (57)	\$ (19,669)	\$ (58,483)
AK 06	300032	PROGRAM ASST	FOX, KELSEY N <i>Contract 7/1/19 thru 10/3/19</i>		\$ 9,812	\$ 725	\$ 1,262	\$ 112	\$ 3,756	\$ 16	\$ 5,871	\$ 15,683
					\$ 9,812	\$ 725	\$ 1,262	\$ 112	\$ 3,756	\$ 16	\$ 5,871	\$ 15,683

ADMINISTRATIVE UNIT M

Health Sciences

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
043 DMTM (CLK MED ASST)											
AE 17		FAC F/T	MITCHELL, TAMI L (NEW)	0.1680 \$ 10,049	\$ 769	\$ 1,055	\$ 65	\$ 1,893	\$ 15	\$ 3,797	\$ 13,846
AE 17		FAC F/T	MITCHELL, TAMI L (BUDGET REDUCT)	-0.1680 \$ (10,049)	\$ (769)	\$ (1,055)	\$ (65)	\$ (1,893)	\$ (15)	\$ (3,797)	\$ (13,846)
AC 02		MA PRACT COORD	VACANT (KILLIAN)	0.3000 \$ 16,389	\$ 1,254	\$ 901	\$ 115	\$ 3,380	\$ 24	\$ 5,674	\$ 22,063
AC 02		MA PRACT COORD	VACANT (BUDGET REDUCT)	-0.3000 \$ (16,389)	\$ (1,254)	\$ (901)	\$ (115)	\$ (3,380)	\$ (24)	\$ (5,674)	\$ (22,063)
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148 012 AXMC (NRS SKILLS LAB)											
AK 07	300073	INST&CLSS TCH 2	VACANT (MCCOON) 9.5 MONTH CYCLIC	\$ 41,591	\$ 3,182	\$ 5,349	\$ 304	\$ 11,268	\$ 61	\$ 20,164	\$ 61,755
AK 10	300074	INST&CLSS TCH 2	THOMAS, DEBRA K (GROGAN) 9.5 MONTH CYCLIC	0.5530 \$ 23,000	\$ 1,760	\$ 2,958	\$ 168	\$ 6,231	\$ 34	\$ 11,151	\$ 34,151
				\$ 64,591	\$ 4,942	\$ 8,307	\$ 472	\$ 17,499	\$ 95	\$ 31,315	\$ 95,906

ADMINISTRATIVE UNIT P

BUSINESS & ENTREPRENEURIAL PROGRAMS

		012 APE1 Holding	012 APCA Culinary	012 APSA Office Tech	012 APSB Bus Mgmt	012 APSC Acct Tech	012 APSD Comp Tech	012 APSE BAS AME	012 APSL Cosmo	012 APVW Enology	012 APWI OcSup
PERSONNEL:											
AA	Administrative										
AB/C	Exempt	-	27,313							123,150	
AD	Part-Time Hourly									-	
AE	Faculty Perm. F/T		32,023	80,476	93,789	149,359	222,524	59,411	121,668		
AG	Quarterly Faculty		-		7,536						
AH01	Adjunct Fac - Summer	31,067									4,150
AH02	Adjunct Fac - Fall	37,370		3,061			3,141	3,275			16,757
AH03	Adjunct Fac - Winter	38,981		3,061			3,141				13,495
AH04	Adjunct Fac - Spring	41,238		3,061			3,141				14,928
AK	Classified								-		
AM	Student Help	5,013									
AP	Work Study										
AS	Sick Leave Buyout										
AT	Termination										
AU	Overtime										
	SALARIES	153,669	59,336	89,659	101,325	149,359	231,947	62,686	121,668	123,150	49,330
BENEFITS:											
BA	OASI	7,506	4,539	6,858	7,752	11,426	17,743	4,796	9,308	9,420	3,769
BB	Retirement	6,474	5,430	9,197	9,187	15,683	22,496	5,015	11,255	11,217	2,349
BC	Ind. Ins.	1,905	316	501	700	768	1,281	384	768	664	615
BD	Health Insurance	13,365	9,277	11,268	16,789	22,536	33,804	11,268	22,536	19,479	2,374
BK	PFML	239	87	130	149	219	342	92	178	180	73
	BENEFITS	29,489	19,649	27,954	34,577	50,632	75,666	21,555	44,045	40,960	9,180
	TOTAL PERSONNEL	183,158	78,985	117,613	135,902	199,991	307,613	84,241	165,713	164,110	58,510
OPERATIONS:											
C	Contracted Services										
EA	Goods & Services	18,351	15,000					15,000			
EC	Utilities										
ED	Rents										
GA	Travel	11,335									
GN	Travel/Motor Pool	-									
JA	Minor Equipment										
JC	Capital Equipment										
N	Subsidies										
T	Transfers										
	TOTAL OPERATIONS	29,686	15,000	-	-	-	-	15,000	-	-	-
	UNIT TOTAL	212,844	93,985	117,613	135,902	199,991	307,613	99,241	165,713	164,110	58,510

ADMINISTRATIVE UNIT P

BUSINESS & ENTREPRENEURIAL PROGRAMS

STUDENT FEES

		012 WPWI OcSup	Instruction Total	041 APZZ ELearn Suppt	043 APE1 Dean	043 APCA Culinary	043 APVW Enology	063 APDD BAS Navigation	Admin Total	Unit P Total	148 012 AXPA Bus Prg Fee
PERSONNEL:											
AA	Administrative		-						-	-	
AB/C	Exempt		150,463		26,327	54,634	85,885	27,862	194,708	345,171	
AD	Part-Time Hourly		-						-	-	
AE	Faculty Perm. F/T		759,250						-	759,250	
AG	Quarterly Faculty		7,536						-	7,536	
AH01	Adjunct Fac - Summer		35,217						-	35,217	
AH02	Adjunct Fac - Fall	4,024	67,628						-	67,628	
AH03	Adjunct Fac - Winter	3,927	62,605						-	62,605	
AH04	Adjunct Fac - Spring	3,929	66,297						-	66,297	
AK	Classified		-		41,802				41,802	41,802	
AM	Student Help		5,013						-	5,013	
AP	Work Study		-						-	-	
AS	Sick Leave Buyout		-						-	-	
AT	Termination		-						-	-	
AU	Overtime		-						-	-	
	SALARIES	11,880	1,154,009	-	68,129	54,634	85,885	27,862	236,510	1,390,519	-
BENEFITS:											
BA	OASI	908	84,025		5,212	4,180	6,571	2,131	18,094	102,119	
BB	Retirement	101	98,404		8,141	5,737	8,196	2,229	24,303	122,707	
BC	Ind. Ins.	161	8,063		491	256	546	192	1,485	9,548	
BD	Health Insurance	-	162,696		14,423	7,512	16,021	5,634	43,590	206,286	
BK	PFML	18	1,707		99	80	127	41	347	2,054	
	BENEFITS	1,188	354,895	-	28,366	17,765	31,461	10,227	87,819	442,714	-
	TOTAL PERSONNEL	13,068	1,508,904	-	96,495	72,399	117,346	38,089	324,329	1,833,233	-
OPERATIONS:											
C	Contracted Services		-						-	-	
EA	Goods & Services		48,351						-	48,351	2,012
EC	Utilities		-						-	-	
ED	Rents		-						-	-	
GA	Travel		11,335						-	11,335	
GN	Travel/Motor Pool		-						-	-	
JA	Minor Equipment		-						-	-	
JC	Capital Equipment		-						-	-	
N	Subsidies		-						-	-	
T	Transfers		-	(17,925)					(17,925)	(17,925)	
	TOTAL OPERATIONS	-	59,686	(17,925)	-	-	-	-	(17,925)	41,761	2,012
	UNIT TOTAL	13,068	1,568,590	(17,925)	96,495	72,399	117,346	38,089	306,404	1,874,994	2,012

ADMINISTRATIVE UNIT P

STUDENT FEES

		148	148	148	148	148	148	148	148	148	148	Student Fees
		012	012	012	012	012	012	012	012	012	012	Total
		AXPB	AXPC	AXPD	AXPE	AXPF	AXPG	AXPH	AXPI	AXPJ	AXPK	
		CS Lab Fee	CS Equip	Cosmo Lab Fee	Cosmo Equip	Cul Prg Fee	Cul Equip	E&V Lab Fee	E&V Equip	AME Prg Fee	AME Equip	
PERSONNEL:												
AA	Administrative											-
AB/C	Exempt											-
AD	Part-Time Hourly											-
AE	Faculty Perm. F/T											-
AG	Quarterly Faculty											-
AH01	Adjunct Fac - Summer											-
AH02	Adjunct Fac - Fall											-
AH03	Adjunct Fac - Winter											-
AH04	Adjunct Fac - Spring											-
AK	Classified			18,880								18,880
AM	Student Help	1,000						10,000				11,000
AP	Work Study											-
AS	Sick Leave Buyout											-
AT	Termination											-
AU	Overtime											-
	SALARIES	1,000	-	18,880	-	-	-	10,000	-	-	-	29,880
BENEFITS:												
BA	OASI	100		1,444				200				1,744
BB	Retirement			2,428								2,428
BC	Ind. Ins.	10		336				100				446
BD	Health Insurance			5,634								5,634
BK	PFML	4		28				40				72
	BENEFITS	114	-	9,870	-	-	-	340	-	-	-	10,324
	TOTAL PERSONNEL	1,114	-	28,750	-	-	-	10,340	-	-	-	40,204
OPERATIONS:												
C	Contracted Services											-
EA	Goods & Services	14,734		10,350				14,960		500		42,556
EC	Utilities											-
ED	Rents											-
GA	Travel											-
GN	Travel/Motor Pool											-
JA	Minor Equipment		10,500		5,000		7,000	4,668	15,000		200	42,368
JC	Capital Equipment							10,000				10,000
N	Subsidies											-
T	Transfers											-
	TOTAL OPERATIONS	14,734	10,500	10,350	5,000	-	7,000	29,628	15,000	500	200	94,924
	UNIT TOTAL	15,848	10,500	39,100	5,000	-	7,000	39,968	15,000	500	200	135,128

ADMINISTRATIVE UNIT P

Business & Entrepreneurial Programs

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial.	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
012 APE1 (HOLDING)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 31,067	\$ 1,930	\$ 1,358	\$ 423	\$ 9,127	\$ 46	\$ 12,884	\$ 43,951
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 37,370	\$ 1,658	\$ 1,326	\$ 433	\$ 1,413	\$ 55	\$ 4,885	\$ 42,255
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 38,981	\$ 1,798	\$ 1,775	\$ 459	\$ 1,413	\$ 57	\$ 5,502	\$ 44,483
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 41,238	\$ 2,047	\$ 2,015	\$ 505	\$ 1,412	\$ 61	\$ 6,040	\$ 47,278
AM 00		STUDENT HELP	STUDENT HELP	\$ 5,013	\$ 73	\$ -	\$ 85	\$ -	\$ 20	\$ 178	\$ 5,191
				\$ 153,669	\$ 7,506	\$ 6,474	\$ 1,905	\$ 13,365	\$ 239	\$ 29,489	\$ 183,158
012 APCA (CULINARY)											
AB 03	120005	DIR CUL/PROG	ENTRIKIN, JAY S (THIESSEN, D)	0.3333 \$ 27,313	\$ 2,089	\$ 2,868	\$ 128	\$ 3,756	\$ 40	\$ 8,881	\$ 36,194
AE 01	200096	FAC F/T PERM	SCHNORR, GREGORY S	0.4900 \$ 32,023	\$ 2,450	\$ 2,562	\$ 188	\$ 5,521	\$ 47	\$ 10,768	\$ 42,791
				\$ 59,336	\$ 4,539	\$ 5,430	\$ 316	\$ 9,277	\$ 87	\$ 19,649	\$ 78,985
012 APSA (OFFICE TECH)											
AE 02	200072	FAC F/T PERM	MAHAN, KRISTA L	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 3,061	\$ 234	\$ 251	\$ 117	\$ -	\$ 4	\$ 606	\$ 3,667
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 3,061	\$ 234	\$ 248	\$ -	\$ -	\$ 4	\$ 486	\$ 3,547
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 3,061	\$ 234	\$ 248	\$ -	\$ -	\$ 4	\$ 486	\$ 3,547
				\$ 89,659	\$ 6,858	\$ 9,197	\$ 501	\$ 11,268	\$ 130	\$ 27,954	\$ 117,613
012 APSB (BUS MGMT)											
AE 01	200092	FAC F/T PERM	ROSTOLLAN, MICHAEL D	0.4900 \$ 35,728	\$ 2,733	\$ 3,751	\$ 188	\$ 5,521	\$ 53	\$ 12,246	\$ 47,974
AE 04	200127	FAC F/T PERM	MCCAULEY, NICOLE J (BURGOYNE)	\$ 58,061	\$ 4,442	\$ 4,645	\$ 384	\$ 11,268	\$ 85	\$ 20,824	\$ 78,885
AG 01		FAC F/T QRTL	SUMMER QUARTERLY FAC	\$ 7,536	\$ 577	\$ 791	\$ 128	\$ -	\$ 11	\$ 1,507	\$ 9,043
				\$ 101,325	\$ 7,752	\$ 9,187	\$ 700	\$ 16,789	\$ 149	\$ 34,577	\$ 135,902
012 APSC (ACCT TECH)											
AE 01	200070	FAC F/T PERM	LYONS, FRANCIS JOSEPH	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AE 04		FAC F/T PERM	VACANT (COOKE)	\$ 68,883	\$ 5,270	\$ 7,233	\$ 384	\$ 11,268	\$ 101	\$ 24,256	\$ 93,139
				\$ 149,359	\$ 11,426	\$ 15,683	\$ 768	\$ 22,536	\$ 219	\$ 50,632	\$ 199,991
012 APSD (COMP TECH)											
AE 03	200094	FAC F/T PERM	SAMPSON, GERALD G	\$ 76,695	\$ 5,867	\$ 8,053	\$ 384	\$ 11,268	\$ 113	\$ 25,685	\$ 102,380
AE 04	200091	FAC F/T PERM	RICHARDSON, DENNIS J	\$ 65,353	\$ 5,000	\$ 5,228	\$ 384	\$ 11,268	\$ 96	\$ 21,976	\$ 87,329
AE 10	200038	FAC F/T PERM	GREENE, ROBIN C	\$ 80,476	\$ 6,156	\$ 8,450	\$ 384	\$ 11,268	\$ 118	\$ 26,376	\$ 106,852
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 3,141	\$ 240	\$ 255	\$ 43	\$ -	\$ 5	\$ 543	\$ 3,684
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 3,141	\$ 240	\$ 255	\$ 43	\$ -	\$ 5	\$ 543	\$ 3,684
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 3,141	\$ 240	\$ 255	\$ 43	\$ -	\$ 5	\$ 543	\$ 3,684
				\$ 231,947	\$ 17,743	\$ 22,496	\$ 1,281	\$ 33,804	\$ 342	\$ 75,666	\$ 307,613
012 APSE (BAS AME)											
AE 00	200126	FAC F/T PERM	ADAMS, JUSTIN W (NEW)	\$ 59,411	\$ 4,545	\$ 4,753	\$ 384	\$ 11,268	\$ 87	\$ 21,037	\$ 80,448
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 3,275	\$ 251	\$ 262	\$ -	\$ -	\$ 5	\$ 518	\$ 3,793
				\$ 62,686	\$ 4,796	\$ 5,015	\$ 384	\$ 11,268	\$ 92	\$ 21,555	\$ 84,241

ADMINISTRATIVE UNIT P

Business & Entrepreneurial Programs

PERSONNEL BUDGET DATA

SOBJ	Position #	Title	NAME Last, First Initial.	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
012 APSL (COSMO)											
AE 01	200062	FAC F/T PERM	LAWYER, ASHLEY A	\$ 60,834	\$ 4,654	\$ 4,867	\$ 384	\$ 11,268	\$ 89	\$ 21,262	\$ 82,096
AE 03	200078	FAC F/T PERM	MCKIBBEN, MICHELLE M	\$ 60,834	\$ 4,654	\$ 6,388	\$ 384	\$ 11,268	\$ 89	\$ 22,783	\$ 83,617
AK 01	300069	INSTR/SUP TECH1	PAUL, MICHELLE M	0.0000 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>87.5% F/T (now funded from fee account)</i>											
				\$ 121,668	\$ 9,308	\$ 11,255	\$ 768	\$ 22,536	\$ 178	\$ 44,045	\$ 165,713
012 APVW (ENOLOGY)											
AB 01	120012	DIR WINE MAK/EN	DONAHUE, TIMOTHY J	0.4887 \$ 41,784	\$ 3,196	\$ 3,343	\$ 188	\$ 5,507	\$ 61	\$ 12,295	\$ 54,079
AB 02	120013	DIR VIT/VNYD MG	PEREZ, JOEL C	0.7500 \$ 53,286	\$ 4,076	\$ 4,263	\$ 288	\$ 8,451	\$ 78	\$ 17,156	\$ 70,442
AC 05	130026	WNE MKTG MGR/IN	LUECK, SABRINA B	0.4900 \$ 28,080	\$ 2,148	\$ 3,611	\$ 188	\$ 5,521	\$ 41	\$ 11,509	\$ 39,589
				\$ 123,150	\$ 9,420	\$ 11,217	\$ 664	\$ 19,479	\$ 180	\$ 40,960	\$ 164,110
012 APWI (OCSUP)											
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC	\$ 4,150	\$ 318	\$ 120	\$ 56	\$ 83	\$ 6	\$ 583	\$ 4,733
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 16,757	\$ 1,280	\$ 1,541	\$ 211	\$ 2,291	\$ 25	\$ 5,348	\$ 22,105
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 13,495	\$ 1,031	\$ 375	\$ 164	\$ -	\$ 20	\$ 1,590	\$ 15,085
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 14,928	\$ 1,140	\$ 313	\$ 184	\$ -	\$ 22	\$ 1,659	\$ 16,587
				\$ 49,330	\$ 3,769	\$ 2,349	\$ 615	\$ 2,374	\$ 73	\$ 9,180	\$ 58,510
012 WPWI (OCSUP)											
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC	\$ 4,024	\$ 308	\$ 35	\$ 55	\$ -	\$ 6	\$ 404	\$ 4,428
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC	\$ 3,927	\$ 300	\$ 33	\$ 53	\$ -	\$ 6	\$ 392	\$ 4,319
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC	\$ 3,929	\$ 300	\$ 33	\$ 53	\$ -	\$ 6	\$ 392	\$ 4,321
				\$ 11,880	\$ 908	\$ 101	\$ 161	\$ -	\$ 18	\$ 1,188	\$ 13,068
043 APE1 (DEAN)											
AB 00	120027	DEAN WORK/BAS	WALKER, CYNTHIA M (ANHORN)	0.2800 \$ 26,327	\$ 2,014	\$ 2,765	\$ 107	\$ 3,155	\$ 38	\$ 8,079	\$ 34,406
AB 00		ASST DEAN WRKFRCE//	VACANT (WALKER)	\$ 79,804	\$ 6,105	\$ 8,380	\$ 384	\$ 11,268	\$ 117	\$ 26,254	\$ 106,058
AB 00		ASST DEAN WRKFRCE//	VACANT (BUDGET REDUCTION)	\$ (79,804)	\$ (6,105)	\$ (8,380)	\$ (384)	\$ (11,268)	\$ (117)	\$ (26,254)	\$ (106,058)
AK 03	300005	SEC SENIOR	FREDRICKSON, RACHAEL A E	\$ 41,802	\$ 3,198	\$ 5,376	\$ 384	\$ 11,268	\$ 61	\$ 20,287	\$ 62,089
				\$ 68,129	\$ 5,212	\$ 8,141	\$ 491	\$ 14,423	\$ 99	\$ 28,366	\$ 96,495
043 APCA (CULINARY)											
AB 03	120005	DIR CUL/PROG	ENTRIKIN, JAY S (THIESSEN, D)	0.6667 \$ 54,634	\$ 4,180	\$ 5,737	\$ 256	\$ 7,512	\$ 80	\$ 17,765	\$ 72,399
				\$ 54,634	\$ 4,180	\$ 5,737	\$ 256	\$ 7,512	\$ 80	\$ 17,765	\$ 72,399
043 APVW (ENOLOGY)											
AB 01	120012	DIR WINE MAK/EN	DONAHUE, TIMOTHY J	0.3327 \$ 28,446	\$ 2,177	\$ 2,276	\$ 128	\$ 3,749	\$ 42	\$ 8,372	\$ 36,818
AB 02	120013	DIR VIT/VNYD MG	PEREZ, JOEL C	0.1432 \$ 10,174	\$ 778	\$ 814	\$ 55	\$ 1,614	\$ 15	\$ 3,276	\$ 13,450
AC 00	130034	COOR ENOL & VIT	SWAN-FROESE, DANIELLE R	0.8404 \$ 41,225	\$ 3,154	\$ 4,329	\$ 323	\$ 9,470	\$ 61	\$ 17,337	\$ 58,562
AC 05	130026	WNE MKTG MGR/IN	LUECK, SABRINA B	0.1054 \$ 6,040	\$ 462	\$ 777	\$ 40	\$ 1,188	\$ 9	\$ 2,476	\$ 8,516
				\$ 85,885	\$ 6,571	\$ 8,196	\$ 546	\$ 16,021	\$ 127	\$ 31,461	\$ 117,346
063 APDD (BAS NAVIGATION)											
AC 04	130054	BAS CAREER/ED N	CRAWFORD, CRISTINA M	0.5000 \$ 27,862	\$ 2,131	\$ 2,229	\$ 192	\$ 5,634	\$ 41	\$ 10,227	\$ 38,089
				\$ 27,862	\$ 2,131	\$ 2,229	\$ 192	\$ 5,634	\$ 41	\$ 10,227	\$ 38,089

ADMINISTRATIVE UNIT P

Business & Entrepreneurial Programs

PERSONNEL BUDGET DATA

SObj Position # Title
SSObj

NAME
Last, First Initial.

			Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
AM 00	STUDENT HELP	148 012 AXPB (CS LAB FEE) STUDENT HELP	\$ 1,000	\$ 100	\$ -	\$ 10	\$ -	\$ 4	\$ 114	\$ 1,114
			\$ 1,000	\$ 100	\$ -	\$ 10	\$ -	\$ 4	\$ 114	\$ 1,114
AK 01 300069	INSTR/SUP TECH1	148 012 AXPD (COSMO LAB FEE) PAUL, MICHELLE M <i>87.5% F/T</i>	\$ 18,880	\$ 1,444	\$ 2,428	\$ 336	\$ 5,634	\$ 28	\$ 9,870	\$ 28,750
		0.5000	\$ 18,880	\$ 1,444	\$ 2,428	\$ 336	\$ 5,634	\$ 28	\$ 9,870	\$ 28,750
AM 00	STUDENT HELP	148 012 AXPB (E&V LAB FEE) STUDENT HELP	\$ 10,000	\$ 200	\$ -	\$ 100	\$ -	\$ 40	\$ 340	\$ 10,340
			\$ 10,000	\$ 200	\$ -	\$ 100	\$ -	\$ 40	\$ 340	\$ 10,340

ADMINISTRATIVE UNIT R

AG SCIENCE, ENERGY & WATER MANAGEMENT

		012 ARE1 Holding	012 ARUG Energy Sys	012 DRUG Clk Energy Sys	012 ARVB Ag Science	012 ARVC BAS Sust Ag	012 ARVJ Ag Bus	012 ARVM Turf Mgmt	012 MRAT Dev Equip	Instruction Total
PERSONNEL:										
AA	Administrative									-
AB/C	Exempt									-
AD	Part-Time Hourly									-
AE	Faculty Perm. F/T		31,517	21,534	143,459	64,476	51,386	35,121		347,493
AH01	Adjunct Fac - Summer	13,146		-		10,000				23,146
AH02	Adjunct Fac - Fall	7,179		-						7,179
AH03	Adjunct Fac - Winter	12,985		-						12,985
AH04	Adjunct Fac - Spring	17,300		-						17,300
AK	Classified									-
AM	Student Help									-
AP	Work Study									-
AS	Sick Leave Buyout									-
AT	Termination									-
AU	Overtime									-
	SALARIES	50,610	31,517	21,534	143,459	74,476	51,386	35,121	-	408,103
BENEFITS:										
BA	OASI	3,710	2,411	1,647	10,975	5,697	3,931	2,687		31,058
BB	Retirement	2,261	2,521	2,261	12,355	5,958	5,396	3,688		34,440
BC	Ind. Ins.	773	154	138	883	384	257	192		2,781
BD	Health Insurance	7,014	5,521	4,056	25,916	11,268	7,550	5,634		66,959
BK	PFML	81	46	32	212	110	76	52		609
	BENEFITS	13,839	10,653	8,134	50,341	23,417	17,210	12,253	-	135,847
	TOTAL PERSONNEL	64,449	42,170	29,668	193,800	97,893	68,596	47,374	-	543,950
OPERATIONS:										
C	Contracted Services									-
EA	Goods & Services	23,816	5,000	7,200		15,000				51,016
EC	Utilities									-
ED	Rents									-
GA	Travel	12,516								12,516
GN	Travel/Motor Pool	-								-
JA	Minor Equipment								149,955	149,955
JC	Capital Equipment									-
N	Subsidies									-
TA	Transfers									-
	TOTAL OPERATIONS	36,332	5,000	7,200	-	15,000	-	-	149,955	213,487
	UNIT TOTAL	100,781	47,170	36,868	193,800	112,893	68,596	47,374	149,955	757,437

ADMINISTRATIVE UNIT R

AG SCIENCE, ENERGY & WATER MANAGEMENT

STUDENT FEES

		041	043	043	063	Admin	Unit R	043	Ag Ctr Excl	148	148
		ARZZ	ARE1	ARVS	ARDD	Total	Total	AGRA	Total	012	012
		ELearn Suppt	Dean	WF Office Admin	BAS Navigation			Ag Ctr Excl		AXRA	AXRB
										AgBus Fees	AgSci Fees
PERSONNEL:											
AA	Administrative					-	-		-		
AB/C	Exempt		26,327		27,862	54,189	54,189	112,641	112,641		
AD	Part-Time Hourly					-	-	-	-		
AE	Faculty Perm. F/T					-	347,493				
AH01	Adjunct Fac - Summer					-	23,146				
AH02	Adjunct Fac - Fall					-	7,179				
AH03	Adjunct Fac - Winter					-	12,985				
AH04	Adjunct Fac - Spring					-	17,300				
AK	Classified			-	-	-	-	-	-		
AM	Student Help		6,026			6,026	6,026				
AP	Work Study					-	-				
AS	Sick Leave Buyout					-	-				
AT	Termination					-	-				
AU	Overtime					-	-				
	SALARIES	-	32,353	-	27,862	60,215	468,318	112,641	112,641	-	-
BENEFITS:											
BA	OASI		2,402	-	2,131	4,533	35,591	8,617	8,617		
BB	Retirement		2,764	-	2,229	4,993	39,433	6,195	6,195		
BC	Ind. Ins.		128	-	192	320	3,101	768	768		
BD	Health Insurance		3,155	-	5,634	8,789	75,748	22,536	22,536		
BK	PFML		63		41	104	713	166	166		
	BENEFITS	-	8,512	-	10,227	18,739	154,586	38,282	38,282	-	-
	TOTAL PERSONNEL	-	40,865	-	38,089	78,954	622,904	150,923	150,923	-	-
OPERATIONS:											
C	Contracted Services					-	-		-		
EA	Goods & Services		166			166	51,182	27,675	27,675	500	
EC	Utilities					-	-		-		
ED	Rents					-	-		-		
GA	Travel					-	12,516	7,000	7,000		
GN	Travel/Motor Pool					-	-		-		
JA	Minor Equipment					-	149,955				4,148
JC	Capital Equipment					-	-		-		4,888
N	Subsidies					-	-		-		
TA	Transfers	(11,950)				(11,950)	(11,950)	18,559	18,559		
	TOTAL OPERATIONS	(11,950)	166	-	-	(11,784)	201,703	53,234	53,234	500	9,036
	UNIT TOTAL	(11,950)	41,031	-	38,089	67,170	824,607	204,157	204,157	500	9,036

ADMINISTRATIVE UNIT R

STUDENT FEES

	148 012 AXRC	148 012 AXRD	148 012 AXRE	148 012 AXRF	148 012 AXRG	148 012 AXRH	148 012 AXRI	148 012 AXRK	148 012 AXRL	148 012 AXRM
	AgSci Equip	EST Fees	EST Equip	EngTech Fee	EngTech Eq	EngTran Fee	EngTran Eq	Turf Fees	Turf Equip	WIM Fees

PERSONNEL:

- AA Administrative
- AB/C Exempt
- AD Part-Time Hourly
- AE Faculty Perm. F/T
- AH01 Adjunct Fac - Summer
- AH02 Adjunct Fac - Fall
- AH03 Adjunct Fac - Winter
- AH04 Adjunct Fac - Spring
- AK Classified
- AM Student Help
- AP Work Study
- AS Sick Leave Buyout
- AT Termination
- AU Overtime

SALARIES	-	-	-	-	-	-	-	-	-	-
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BENEFITS:

- BA OASI
- BB Retirement
- BC Ind. Ins.
- BD Health Insurance
- BK PFML

BENEFITS	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	-	-	-	-	-	-	-	-	-	-

OPERATIONS:

- C Contracted Services
- EA Goods & Services
- EC Utilities
- ED Rents
- GA Travel
- GN Travel/Motor Pool
- JA Minor Equipment
- JC Capital Equipment
- N Subsidies
- TA Transfers

EA Goods & Services		32,000				690		239		
JA Minor Equipment	5,000	5,000	40,000	12,000	4,000		2,000		2,600	5,554
JC Capital Equipment		5,507								
TOTAL OPERATIONS	5,000	42,507	40,000	12,000	4,000	690	2,000	239	2,600	5,554
UNIT TOTAL	5,000	42,507	40,000	12,000	4,000	690	2,000	239	2,600	5,554

ADMINISTRATIVE UNIT R

STUDENT FEES

		148	148	148	148	148		
		012	012	012	012	012		
		AXRN	AXRO	AXRP	DXRD	DXRE	Student Fees	
		WIM Equip	SustAg Fee	SustAg Equip	EST Fees	EST Equip	Total	
PERSONNEL:								
AA	Administrative							-
AB/C	Exempt							-
AD	Part-Time Hourly							-
AE	Faculty Perm. F/T							-
AH01	Adjunct Fac - Summer							-
AH02	Adjunct Fac - Fall							-
AH03	Adjunct Fac - Winter							-
AH04	Adjunct Fac - Spring							-
AK	Classified							-
AM	Student Help							-
AP	Work Study							-
AS	Sick Leave Buyout							-
AT	Termination							-
AU	Overtime							-
	SALARIES	-	-	-	-	-	-	-
BENEFITS:								
BA	OASI							-
BB	Retirement							-
BC	Ind. Ins.							-
BD	Health Insurance							-
BK	PFML							-
	BENEFITS	-	-	-	-	-	-	-
	TOTAL PERSONNEL	-	-	-	-	-	-	-
OPERATIONS:								
C	Contracted Services							-
EA	Goods & Services		1,200		8,000			42,629
EC	Utilities							-
ED	Rents							-
GA	Travel							-
GN	Travel/Motor Pool							-
JA	Minor Equipment	10,000		1,200		8,800		100,302
JC	Capital Equipment							10,395
N	Subsidies							-
TA	Transfers							-
	TOTAL OPERATIONS	10,000	1,200	1,200	8,000	8,800		153,326
	UNIT TOTAL	10,000	1,200	1,200	8,000	8,800		153,326

ADMINISTRATIVE UNIT R

Ag Science, Energy & Water Management PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
012 ARE1 (HOLDING)												
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 13,146	\$ 913	\$ 278	\$ 180	\$ 5,191	\$ 22	\$ 6,584	\$ 19,730
AH 02		ADJUNCT FAC	FALL ADJUNCT FAC		\$ 7,179	\$ 566	\$ 417	\$ 153	\$ 659	\$ 19	\$ 1,814	\$ 8,993
AH 03		ADJUNCT FAC	WINTER ADJUNCT FAC		\$ 12,985	\$ 1,001	\$ 890	\$ 184	\$ 565	\$ 16	\$ 2,656	\$ 15,641
AH 04		ADJUNCT FAC	SPRING ADJUNCT FAC		\$ 17,300	\$ 1,230	\$ 676	\$ 256	\$ 599	\$ 24	\$ 2,785	\$ 20,085
					\$ 50,610	\$ 3,710	\$ 2,261	\$ 773	\$ 7,014	\$ 81	\$ 13,839	\$ 64,449
012 ARUG (ENERGY SYS)												
AE 03		FAC F/T PERM	VACANT (SELWITZ)	0.4900	\$ 31,517	\$ 2,411	\$ 2,521	\$ 154	\$ 5,521	\$ 46	\$ 10,653	\$ 42,170
					\$ 31,517	\$ 2,411	\$ 2,521	\$ 154	\$ 5,521	\$ 46	\$ 10,653	\$ 42,170
012 DRUG (CLK ENERGY SYS)												
AE 02	200105	FAC F/T PERM	SONNEN, ALLEN F (BREWER)	0.3600	\$ 21,534	\$ 1,647	\$ 2,261	\$ 138	\$ 4,056	\$ 32	\$ 8,134	\$ 29,668
					\$ 21,534	\$ 1,647	\$ 2,261	\$ 138	\$ 4,056	\$ 32	\$ 8,134	\$ 29,668
012 ARVB (AG SCIENCE)												
AE 02	200119	FAC F/T PERM	WILLIAMS, MATTHEW W		\$ 61,572	\$ 4,710	\$ 4,926	\$ 384	\$ 11,268	\$ 91	\$ 21,379	\$ 82,951
AE 03	200109	FAC F/T PERM	STAHNKE, GWEN K	0.5000	\$ 35,121	\$ 2,687	\$ 3,688	\$ 192	\$ 5,634	\$ 52	\$ 12,253	\$ 47,374
AE 14	200028	FAC F/T PERM	COX, TYLER M (HAGERMAN)	0.8000	\$ 46,766	\$ 3,578	\$ 3,741	\$ 307	\$ 9,014	\$ 69	\$ 16,709	\$ 63,475
					\$ 143,459	\$ 10,975	\$ 12,355	\$ 883	\$ 25,916	\$ 212	\$ 50,341	\$ 193,800
012 ARVC (BAS SUST AG)												
AE 05	200002	FAC F/T PERM	ANDERS, ERIN J (NEW)		\$ 64,476	\$ 4,932	\$ 5,158	\$ 384	\$ 11,268	\$ 95	\$ 21,837	\$ 86,313
AH 01		ADJUNCT FAC	SUMMER ADJUNCT FAC		\$ 10,000	\$ 765	\$ 800	\$ -	\$ -	\$ 15	\$ 1,580	\$ 11,580
					\$ 74,476	\$ 5,697	\$ 5,958	\$ 384	\$ 11,268	\$ 110	\$ 23,417	\$ 97,893
012 ARVJ (AG BUS)												
AE 04	200034	FAC F/T PERM	FRAZIER, DEBORA RAE	0.6700	\$ 51,386	\$ 3,931	\$ 5,396	\$ 257	\$ 7,550	\$ 76	\$ 17,210	\$ 68,596
					\$ 51,386	\$ 3,931	\$ 5,396	\$ 257	\$ 7,550	\$ 76	\$ 17,210	\$ 68,596
012 ARVM (TURF MGMT)												
AE 03	200109	FAC F/T PERM	STAHNKE, GWEN K	0.5000	\$ 35,121	\$ 2,687	\$ 3,688	\$ 192	\$ 5,634	\$ 52	\$ 12,253	\$ 47,374
					\$ 35,121	\$ 2,687	\$ 3,688	\$ 192	\$ 5,634	\$ 52	\$ 12,253	\$ 47,374
043 ARE1 (DEAN)												
AB 00	120027	DEAN WORK/BAS	WALKER, CYNTHIA M (ANHORN)	0.2800	\$ 26,327	\$ 2,014	\$ 2,764	\$ 108	\$ 3,155	\$ 39	\$ 8,080	\$ 34,407
AM 00		STUDENT HELP	STUDENT HELP		\$ 6,026	\$ 388	\$ -	\$ 20	\$ -	\$ 24	\$ 432	\$ 6,458
					\$ 32,353	\$ 2,402	\$ 2,764	\$ 128	\$ 3,155	\$ 63	\$ 8,512	\$ 40,865
043 ARVS (WF OFFICE ADMIN)												
AK 04	300004	SEC SENIOR	BENNETT, BRANDY L	0.6800	\$ 28,420	\$ 2,174	\$ 3,655	\$ 261	\$ 7,662	\$ 42	\$ 13,794	\$ 42,214
AK 04	300004	SEC SENIOR	Grant funded - FY19-20 budget initiative	-0.6800	\$ (28,420)	\$ (2,174)	\$ (3,655)	\$ (261)	\$ (7,662)	\$ (42)	\$ (13,794)	\$ (42,214)
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATIVE UNIT R

Ag Science, Energy & Water Management PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
SSObj			Last, First Initial									
063 ARDD (BAS NAVIGATION)												
AC 04	130054	BAS CAREER/ED N	CRAWFORD, CRISTINA M	0.5000	\$ 27,862	\$ 2,131	\$ 2,229	\$ 192	\$ 5,634	\$ 41	\$ 10,227	\$ 38,089
					\$ 27,862	\$ 2,131	\$ 2,229	\$ 192	\$ 5,634	\$ 41	\$ 10,227	\$ 38,089
043 AGRA (AG CTR EXCL)												
AB 16	120025	DIR AG/NAT CNTR	WILLIAMS, LINDSEY M		\$ 71,441	\$ 5,465	\$ 3,929	\$ 384	\$ 11,268	\$ 105	\$ 21,151	\$ 92,592
AC 02	130059	ANRCE COORDNTR	PACHECO, CEANA M <small>(WILLIAMS)</small>		\$ 41,200	\$ 3,152	\$ 2,266	\$ 384	\$ 11,268	\$ 61	\$ 17,131	\$ 58,331
AK 04	300004	SEC SENIOR	BENNETT, BRANDY L	0.0000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 112,641	\$ 8,617	\$ 6,195	\$ 768	\$ 22,536	\$ 166	\$ 38,282	\$ 150,923

ADMINISTRATIVE UNIT \$

SWEEP/HOLDING

		011 A\$A2 Emp Costs	044 A\$A4 Fac Tuition	083 A\$A1 Sweep	083 A\$A2 Emp Cost	083 A\$A3 Salary/Benefit	083 A\$A4 Staff Tuition	Grand Total
PERSONNEL:								
AA	Administrative							-
AB/C	Exempt					-		-
AD	Part-Time Hourly		-		-	-		-
AE	Faculty Perm. F/T	1,104,339						1,104,339
AG	Quarterly Faculty	-						-
AH	Adjunct Faculty							-
AK	Classified				-	-		-
AM	Student Help		-			-		-
AP	Work Study							-
AS	Sick Leave Buyout				120,000			120,000
AT	Vacation Buyout				83,091			83,091
AU	Overtime				10,000			10,000
	SALARIES	1,104,339	-	-	213,091	-	-	1,317,430
BENEFITS:								
BA	OASI	84,483	-	-	4,959	-	-	89,442
BB	Retirement	115,765	-	-	-	-	-	115,765
BC	Ind. Ins.	-	-	-	-	-	-	-
BD	Health Insurance	-	-	-	-	-	-	-
BF	Unemployment	-	-	-	201,532	-	-	201,532
BK	PFML	-	-	-	-	-	-	-
	BENEFITS	200,248	-	-	206,491	-	-	406,739
	TOTAL PERSONNEL	1,304,587	-	-	419,582	-	-	1,724,169
OPERATIONS:								
C	Contracted Services							-
EA	Goods & Services		13,500	119,863			31,500	164,863
EZ	Goods & Services							-
EZ	Goods & Services							-
EC	Utilities							-
ED	Rents							-
GA	Travel							-
GN	Travel/Motor Pool			25,000				25,000
JA	Minor Equipment							-
JC	Capital Equipment							-
N	Subsidies							-
T	Transfers			(50,000)				(50,000)
	TOTAL OPERATIONS	-	13,500	94,863	-	-	31,500	139,863
	UNIT TOTAL	1,304,587	13,500	94,863	419,582	-	31,500	1,864,032

ADMINISTRATIVE UNIT \$

Sweep/Holding

PERSONNEL BUDGET DATA

SObj	Title	NAME	Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
		011 A\$A2 (EMP COSTS)								
AE 01	FAC F/T PERM	HONORS STIPEND	\$ 1,000	\$ 77	\$ 105	\$ -	\$ -	\$ -	\$ 182	\$ 1,182
AE 00	FAC F/T PERM	AHE STIPEND	\$ 8,700	\$ 666	\$ 914	\$ -	\$ -	\$ -	\$ 1,580	\$ 10,280
AE 02	FAC F/T PERM	DIVISION CHAIR STIPEND	\$ 50,890	\$ 3,893	\$ 5,152	\$ -	\$ -	\$ -	\$ 9,045	\$ 59,935
AE 03	FAC F/T PERM	NURSING EDUCATOR INCREASE	\$ 1,043,749	\$ 79,847	\$ 109,594	\$ -	\$ -	\$ -	\$ 189,441	\$ 1,233,190
			\$ 1,104,339	\$ 84,483	\$ 115,765	\$ -	\$ -	\$ -	\$ 200,248	\$ 1,304,587
		083 A\$A3 (SALARY/BENEFIT)								
AC 00	TERM PAY	TERMINATION PAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ADMINISTRATIVE UNIT E

ANCILLARY / SELF-SUPPORT / MISC

	148 014 AEZZ	148 041 AE6L	148 041 DEJL	148 042 AEZZ	Unit E Total
	Self Support	Tech Fee	Clk Tech	Ancillary	
PERSONNEL:					
AA Administrative		-	-		-
AB/C Exempt	10,713	-	-		10,713
AD Part-Time Hourly		-	-		-
AE Faculty Perm. F/T		-	-		-
AH Adjunct Faculty	45,177	-	-		45,177
AK Classified	52,495	58,206	24,979	26,552	162,232
AM Student Help		44,282	9,903		54,185
AP Work Study		-	-		-
AS Sick Leave Buyout		-	-		-
AT Termination		-	-		-
AU Overtime		-	-		-
SALARIES	108,385	102,488	34,882	26,552	272,307
BENEFITS:					
BA OASI	4,836	6,110	4,551	2,032	17,529
BB Retirement	7,506	7,485	3,212	3,414	21,617
BC Ind. Ins.	489	1,081	352	231	2,153
BD Health Insurance	14,350	11,491	4,582	7,493	37,916
BK PFML	92	264	77	39	472
BENEFITS	27,273	26,431	12,774	13,209	79,687
TOTAL PERSONNEL	135,658	128,919	47,656	39,761	351,994
OPERATIONS:					
C Contracted Services		-	-		-
EA Goods & Services	121,929	877	756	116,489	240,051
EC Utilities		-	-		-
ED Rents		-	-		-
GA Travel	10,000	-	-		10,000
GN Travel/Motor Pool		-	-		-
JA Minor Equipment		87,602	6,304		93,906
J Capital Equipment		-	-		-
N Subsidies		-	-		-
T Transfers	32,413	-	-	18,750	51,163
TOTAL OPERATIONS	164,342	88,479	7,060	135,239	395,120
UNIT TOTAL	300,000	217,398	54,716	175,000	747,114

ANCILLARY / SELF-SUPPORT / MISC

PERSONNEL BUDGET DATA

SObj	Position #	Title	NAME Last, First Initial		Salary	BA OASI	BB Retirement	BC Ind Ins	BD Health Ins	BK PFML	Total Benefits	TOTAL
				148 014 AEZZ (COMM SERVICE)								
AB 17	120018	DIR CONT ED/CAM	WORDEN, JODI L	0.1538	\$ 10,713	\$ 820	\$ 857	\$ 59	\$ 1,734	\$ 15	\$ 3,485	\$ 14,198
AH 00		ADJUNCT FAC	ADJUNCT FACULTY		\$ 45,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,177
AK 01	300019	PROG SPECLST2	CAN, ANGELICA E		\$ 47,037	\$ 3,598	\$ 5,947	\$ 384	\$ 11,268	\$ 69	\$ 21,266	\$ 68,303
AK 03	300020	PROG SPECLST2	COILA, DANIELLE M	0.1196	\$ 5,458	\$ 418	\$ 702	\$ 46	\$ 1,348	\$ 8	\$ 2,522	\$ 7,980
					\$ 108,385	\$ 4,836	\$ 7,506	\$ 489	\$ 14,350	\$ 92	\$ 27,273	\$ 135,658
				148 042 AEZZ (AUTO REPAIR)								
AK 00	300009	SEC SENIOR	MILLER, RHONDA J	0.1650	\$ 7,668	\$ 587	\$ 986	\$ 63	\$ 1,859	\$ 11	\$ 3,506	\$ 11,174
					\$ 7,668	\$ 587	\$ 986	\$ 63	\$ 1,859	\$ 11	\$ 3,506	\$ 11,174
				148 042 AEZZ (COSMETOLOGY)								
AK 01	300069	INSTR/SUP TECH1	PAUL, MICHELLE M	0.5000	\$ 18,884	\$ 1,445	\$ 2,428	\$ 168	\$ 5,634	\$ 28	\$ 9,703	\$ 28,587
					\$ 18,884	\$ 1,445	\$ 2,428	\$ 168	\$ 5,634	\$ 28	\$ 9,703	\$ 28,587

ADMINISTRATIVE UNIT G

EARMARKED STATE ALLOCATIONS

	043 AGRA Ag Ctr Excl	061 AG3A Opp Grant	Unit G Total
PERSONNEL:			
AA Administrative	-	-	-
AB/C Exempt	112,641	74,030	186,671
AD Part-Time Hourly	-	-	-
AE Faculty Perm. F/T	-	-	-
AH Adjunct Faculty	-	-	-
AK Classified	-	-	-
AM Student Help	-	-	-
AP Work Study	-	-	-
AS Sick Leave Buyout	-	-	-
AT Termination	-	-	-
AU Overtime	-	-	-
SALARIES	112,641	74,030	186,671
BENEFITS:			
BA OASI	8,617	5,655	14,272
BB Retirement	6,195	6,161	12,356
BC Ind. Ins.	768	538	1,306
BD Health Insurance	22,536	15,680	38,216
BK PFML	166	112	278
BENEFITS	38,282	28,146	66,428
TOTAL PERSONNEL	150,923	102,176	253,099
OPERATIONS:			
C Contracted Services	-	-	-
EA Goods & Services	27,675	360	28,035
EC Utilities	-	-	-
ED Rents	-	-	-
GA Travel	7,000	-	7,000
GN Travel/Motor Pool	-	-	-
JA Minor Equipment	-	-	-
J Capital Equipment	-	-	-
N Subsidies	-	358,876	358,876
T Transfers	18,559	-	18,559
TOTAL OPERATIONS	53,234	359,236	412,470
UNIT TOTAL	204,157	461,412	665,569

ADMINISTRATIVE UNIT X

STUDENT FEES

		Unit 3	Unit A	Unit C	Unit I	Unit J	Unit K	Unit L	Unit M	Unit P	Unit R	Unit X Total
PERSONNEL:												
AA	Administrative	-	-	-	-	-	-	-	-	-	-	-
AB/C	Exempt	-	121,306	-	-	-	-	-	-	-	-	121,306
AD	Part-Time Hourly	-	-	33,500	-	1,775	13,136	-	-	-	-	48,411
AE	Faculty Perm. F/T	-	-	-	-	-	-	-	-	-	-	-
AG	Quarterly Faculty	-	-	-	-	-	-	-	-	-	-	-
AH01	Adjunct Fac - Summer	-	-	-	-	-	-	-	-	-	-	-
AH02	Adjunct Fac - Fall	-	-	-	-	-	-	-	-	-	-	-
AH03	Adjunct Fac - Winter	-	-	-	-	-	-	-	-	-	-	-
AH04	Adjunct Fac - Spring	-	-	-	-	-	-	-	-	-	-	-
AK	Classified	-	-	-	-	6,552	43,100	-	64,591	18,880	-	133,123
AM	Student Help	-	-	3,000	-	-	-	-	-	11,000	-	14,000
AP	Work Study	-	-	-	-	-	-	-	-	-	-	-
AS	Sick Leave Buyout	-	-	-	-	-	-	-	-	-	-	-
AT	Termination	-	-	-	-	-	-	-	-	-	-	-
AU	Overtime	-	-	-	-	-	-	-	-	-	-	-
	SALARIES	-	121,306	36,500	-	8,327	56,236	-	64,591	29,880	-	316,840
BENEFITS:												
BA	OASI	-	9,280	2,563	-	638	4,302	-	4,942	1,744	-	23,469
BB	Retirement	-	12,738	531	-	843	7,231	-	8,307	2,428	-	32,078
BC	Ind. Ins.	-	768	596	-	136	331	-	472	446	-	2,749
BD	Health Insurance	-	22,536	8,168	-	1,388	13,360	-	17,499	5,634	-	68,585
BK	PFML	-	178	61	-	13	82	-	95	72	-	501
	BENEFITS	-	45,500	11,919	-	3,018	25,306	-	31,315	10,324	-	127,382
	TOTAL PERSONNEL	-	166,806	48,419	-	11,345	81,542	-	95,906	40,204	-	444,222
OPERATIONS:												
C	Contracted Services	-	-	-	-	-	-	-	-	-	-	-
EA	Goods & Services	1,500	83,849	156,126	3,000	2,655	37,958	500	199,337	42,556	42,629	570,110
EC	Utilities	-	-	-	-	-	-	-	-	-	-	-
ED	Rents	-	-	-	-	-	-	-	-	-	-	-
GA	Travel	-	-	-	-	-	-	-	-	-	-	-
GN	Travel/Motor Pool	-	-	-	-	-	-	-	-	-	-	-
JA	Minor Equipment	-	-	129,740	-	2,100	11,100	-	27,750	42,368	100,302	313,360
JC	Capital Equipment	-	-	-	-	-	-	-	-	10,000	10,395	20,395
N	Subsidies	-	-	-	-	-	-	-	-	-	-	-
PA	Debt Service	-	-	-	-	-	-	-	-	-	-	-
T	Transfers	-	163,325	-	-	-	-	-	-	-	-	163,325
	TOTAL OPERATIONS	1,500	247,174	285,866	3,000	4,755	49,058	500	227,087	94,924	153,326	1,067,190
	UNIT TOTAL	1,500	413,980	334,285	3,000	16,100	130,600	500	322,993	135,128	153,326	1,511,412