



BUDGET

FISCAL YEAR 2020 - 2021

As Adopted by the Board of Trustees

June 24, 2020


Submitted by:
Dr. Chad E. Hickox, President

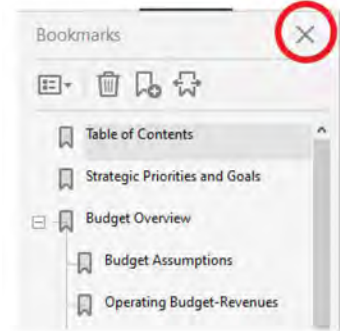
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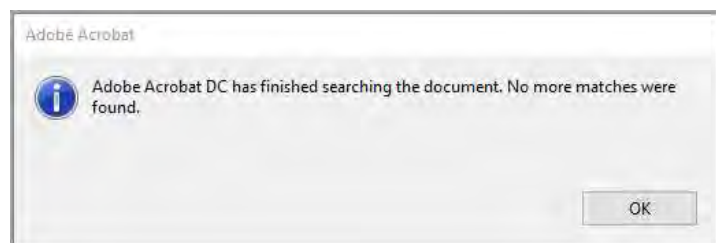
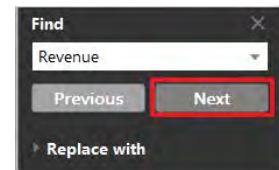


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MEMORANDUM

TO: Board of Trustees

DATE: June 18, 2020

FROM: Chad E. Hickox
President

RE: Fiscal Year 2020-21 College Operating Budget

The 2020-2021 Walla Walla Community College operating budget was developed in accordance with the College's strategic plan as well as Board priorities established by the Board of Trustees. The College as a whole is to be commended for its contributions to the development of this budget, first as part of the comprehensive and inclusive zero-based budgeting approach that was initiated in February, and more recently through very broad participation in efforts to address the state funding shortfall due to the pandemic.

There is no question that challenges created by COVID-19, including the loss of state funding for the college due to decreased tax collections, will continue to require much attention over the coming weeks and months. Declining enrollments and inflationary impacts continue to present a challenging fiscal environment.

This budget was presented on June 17, 2020 as the first reading before the Board with the second reading occurring on June 24, 2020. There have been no changes since it was presented on June 17 and I would therefore recommend the Board take action to approve this budget as presented.

In approving the budget, the Board of Trustees authorizes:

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

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

I would like to recognize the work of many staff and faculty over the past several months to develop the budget as presented to you. Participants include the Governance Council whose members represent students, classified staff, exempt staff, faculty, and remote locations including corrections and Clarkston; Deans, Directors, and other unit administrators with budgetary authority; union representatives; and various other individuals across the college.

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

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WWCC 2020-2021 Strategic Priorities and Goals

As we present the budget and prepare the College for the upcoming year, we reaffirm WWCC's vision, mission, and commitment to student success. The strategic plan, established in 2014, continues to provide us with strategic priorities and guidance throughout the budgeting process. In alignment with those strategies, the Board of Trustees identified a set of urgent priorities for 2020-2021 that identify our tactical direction and establish the building blocks necessary to achieve institutional stability in the short-term while preparing us for long-term sustainability.

Vision Statement

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

Mission Statement

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

Strategic Priorities 2014 – 2020

The strategic priorities listed below are identified in the institutional strategic plan that was adopted in 2014. They will continue to guide the college until a new strategic plan is adopted in the upcoming year, 2020-2021.

- Improve student access and opportunity, progressions, and attainment
- Improve strategic enrollment and retention management
- Expand partnerships
- Cultivate equity
- Financial adequacy
- Organizational development
- Close the skills gap by aligning programs with present and future occupational demand.

Board of Trustees Priorities 2020-2021

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

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

Budget Overview

The rapid evolution of the COVID-19 pandemic has caused economic deterioration, leading to national and state budget reductions, worrying higher education across the country.

The State Board for Community and Technical Colleges has provided the College with a projected allocation for 2020-21, however, it is still in draft status and subject to further adjustments before being finalized. Budget reductions and fiscal uncertainty will be overarching themes as Governor Inslee recently vetoed 147 separate expenditures from the state's 2020 supplemental budget that will reduce the state spending by nearly \$445 million over the next three years.

The College's worsening financial position over the past five years, including the depletion of its reserves, required the leadership team to press forward to develop a balanced budget despite the uncertain financial picture at the state level. As such, a 15% decrease in the State base allocation has been incorporated into this document based upon direction from the State. It is important for the College to be responsive to the fluid financial picture and remain nimble, responding accordingly as new information and direction is received.

The College has adopted a more rigorous and disciplined budgeting process that requires much more fine-grained analysis by every budget authority across campus, allowing for a more precise alignment of spending decisions with the college mission and goals. The budget process shifted from incremental budgeting to zero-based budgeting (ZBB).

The process of zero-based budgeting starts from a "zero base," and every function within an organization is analyzed for its needs and costs. This zero-based approach contrasts with the incremental approach that has previously been used by WWCC, in which a budget is prepared using a previous period's budget as a basis, with incremental amounts added for the new budget period. Incremental budgeting is a traditional model that is easy to implement but difficult to determine effective use of spending whereas, ZBB is an effective way for controlling costs, however time-consuming it may be.

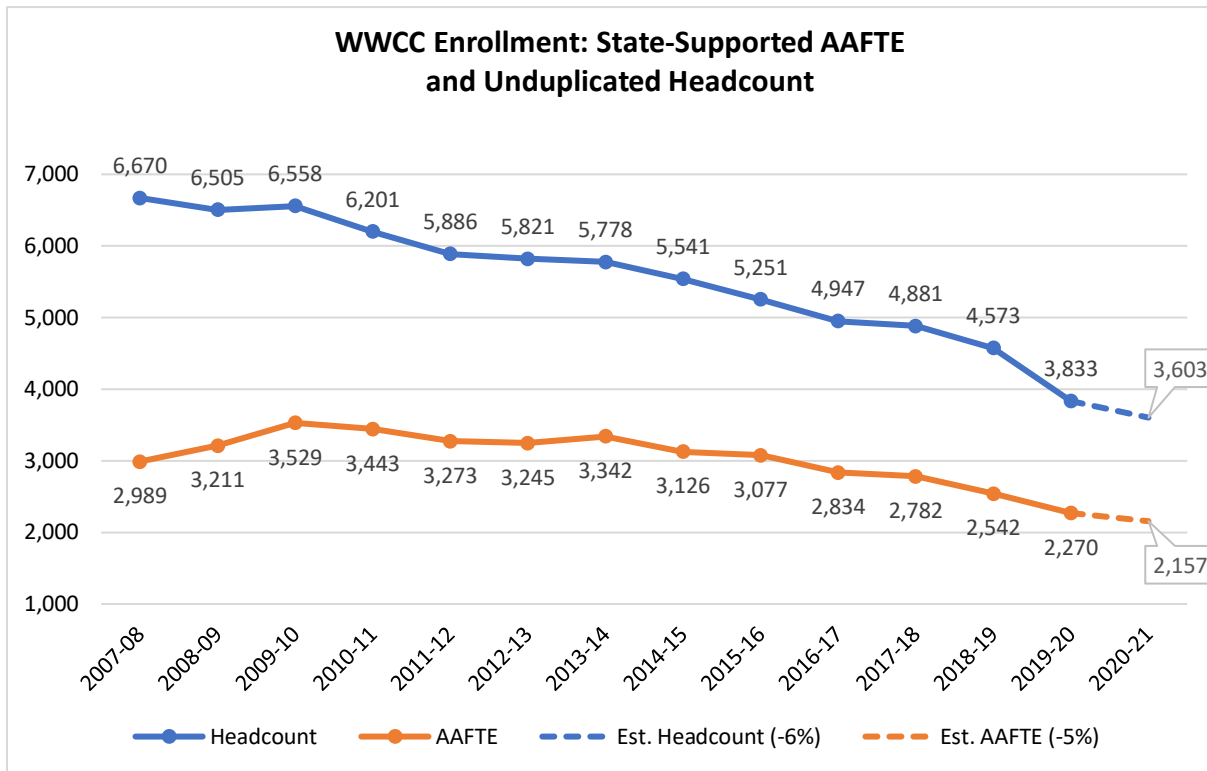
This year has been a very challenging year for the College and 2020-21 will require careful management of resources to continue the fiscal discipline achieved during 2019-20. We will continue to assess the short- and long-term effects of the state funding shortfall due to the COVID-19 pandemic.

Enrollment

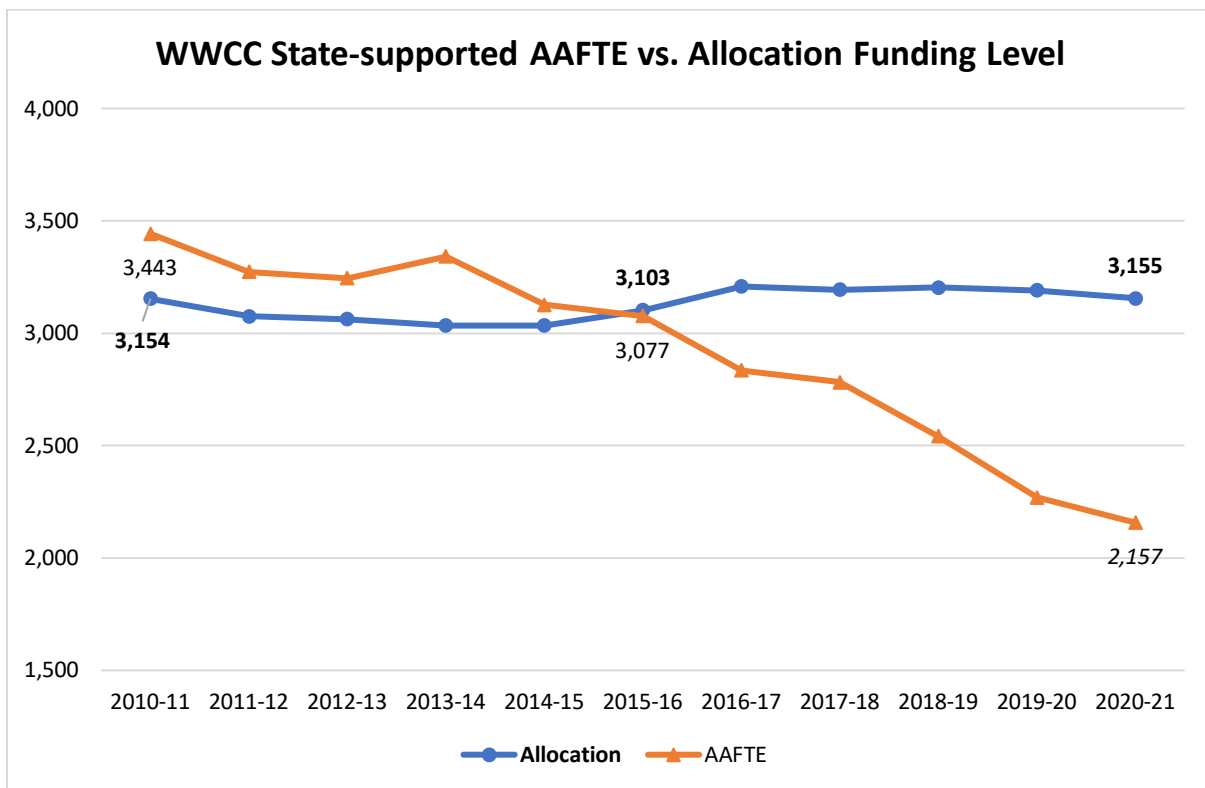
The chart below shows WWCC state-funded enrollment by Annualized Average Full-Time Equivalent (AAFTE) and unduplicated headcount from 2007-2008 to the current year. One FTE is 15 credits. AAFTE is calculated by adding the total number of student credits over the course of an academic year (summer, fall, winter, and spring) and dividing the total by 3. For example, 45 credits accumulated over an academic year equates to one AAFTE.

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

We estimate 2,157 AAFTE for the 2020-2021 academic year, which is a decline of five percent from the current year.



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



What does this mean? And why should we be concerned about that relationship?

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

Due to system-wide and sustained enrollment decline over the past several years, re-basing has yet to occur. However, the proportional share or distribution of enrollment decline across this system is uneven. Some colleges are closer to meeting their allocation target than others. Very few colleges are exceeding their allocation, but that may change under current conditions of high unemployment, when some colleges may experience a rapid and pronounced increase in enrollment.

As the distance increases between WWCC's actual enrollment and its state funding allocation, we need to anticipate and be prepared for re-basing to occur in the very near future. This dynamic and its possible outcomes will be compounded as the COVID-19 pandemic continues to cause uncertainty, and our communities across the state remain affected by economic volatility and record rates of unemployment.

Budget Assumptions

The operating plan includes the following information and assumptions, which is represented in the College's FY20-21 operating budget.

State Allocation

The current assumptions include a 15% reduction in the state base allocation in addition to a 30% reduction for specific funding originating from the Workforce Education Investment Act. As such, a total reduction of \$3,050,042 has been included in the operating plan as it is currently presented.

Provisos and earmarks are distributed by SBCTC through the allocation model, including support for Worker Retraining, Students with Disabilities, Students of Color, Maintenance & Operations (M&O), and compensation-related items that are mandated (i.e. COLA and benefit rates).

As a result of the rolling four-year safe harbor, the College received \$174,179 less in funding for earmarks provided by the state.

Compensation

The operating plan includes the assumption that the cost of living adjustment (COLA) previously negotiated in the State's 19-21 biennial budget will be funded. For the supplemental 2021 fiscal year, faculty receive 2.8% and staff receive 3%. It is anticipated that effective July 1, 2020, all employees will receive their respective adjustments, totaling approximately \$500,000 in salaries and related benefits.

Additional compensation-related items included \$20.4 million in FY20 and \$20.4 million in FY21 for nurse educator salary increases. Nurse educator salaries of \$1,233,190 are expected to be fully funded and have been included.

In addition, \$20 million for high-demand faculty salaries were appropriated for FY21. This compensation item is not yet reflected in this operating budget as legislative intent is not clear.

The Legislature provided \$12.44 million in FY20 and \$15.22 million in FY21 in "foundational support" to help offset costs related to compensation items and central service functions. This funding acknowledges previous years inadequate funding levels for these items coupled with the inability for tuition revenue to keep pace (despite rate increases) with increased costs and inflation as enrollment has declined. The WWCC budget forecast for FY21 includes \$196,978.

Operating Fee (Tuition)

Tuition rates at community and technical colleges will increase by 2.5% as outlined in legislation. Enrollment is assumed to decline by 5%. A conservative forecast of \$6,960,000 is assumed based on FY20 actual tuition collected coupled with the rate increase and assumed enrollment decline.

Local Funding Sources

Focused growth areas continue to be critical as we rely more heavily on local funding sources to support the College's operating budget. Locally generated revenue of \$6,157,000 will be leveraged for fiscal year 2020-2021.

Running Start is expected to generate \$1,700,000 based on FY20 results as enrollment growth is occurring along with rate increases.

The Alternative Education Program was replaced by the Open Doors program to maintain the relationship between the College and Walla Walla Public Schools (WWPS). The program requires all referrals come through the school district and as a result, the college is getting fewer referrals. The budgeted revenue of \$300,000 is based on anticipated results in FY20.

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

Indirect revenue for grants and contracts is an amount the College is able to charge to manage these programs. Historically, indirect revenue related to grants (largely Corrections Education) were included in the operating revenue and used to offset baseline costs.

Indirect revenues related to contracts were maintained in a separate contract fund. FY21 will include a change in accounting to allow for greater visibility of the revenue stream and associated fund balance. In addition, wages allocated to this contract fund will be included in the baseline operations. This will allow for COLAs on these wages to be funded by the State.

Additionally, the CARES Act Institutional grant allows for an indirect application rate to be applied. Below is the breakdown of the assumptions included in the operating budget for indirect revenue:

Indirect	FY 2019-2020	FY 2020-2021	Variance
Corrections Ed	\$ 664,740	\$ 715,000	\$ 50,260
Other Contracts	-	225,000	225,000
Cares Act	-	50,000	50,000
Total	\$ 664,740	\$ 990,000	\$ 325,260

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

Implementation costs related to ctclink implementation will be funded by the set-aside reserves in the amount of \$145,000.

Complying with the direction from the Board, the budget does not include resources from unreserved fund balance to balance the FY21 budget nor is there a \$125,000 carry forward amount which was also previously funded by reserves.

As you are aware, salaries and benefits in the past have comprised 82% of the operating expenditures. Given the shortfall in State funding due to COVID, the College was required to implement employee furloughs, layoffs, holding positions vacant, as well as planning for reduction in travel and other discretionary spending.

The impact for the reductions related to salaries and benefits mentioned above resulted in a College-wide impact of approximately \$2.8 million. The impact to the operating budget was approximately \$2.5 million.

**Walla Walla Community College
Operating Budget
Revenues**

REVENUE SOURCES	FY 2019-2020 Adopted Budget	FY 2020-2021 Proposed Budget	Variance	Notes
State Allocation(House Draft)				
District Enrollment Allocation Base (DEAB)	\$ 8,161,605	\$ 8,410,682	\$ (249,077)	1
Student Achievement Initiative	1,104,756	1,176,808	(72,052)	2
High Demand (Weighted) FTEs	851,924	864,173	(12,249)	3
Minimum Operating Allowance (MOA)	2,850,000	2,850,000	-	4
Provisos and Earmarks	6,646,896	7,215,394	(568,498)	5
Reduction in State Allocation	-	(3,050,042)	3,050,042	
State Allocated Funds	<u>\$ 19,615,181</u>	<u>\$ 17,467,015</u>	<u>\$ (2,148,166)</u>	
Operating Fee	<u>\$ 6,439,342</u>	<u>\$ 6,960,000</u>	<u>\$ 520,658</u>	
Local Funds				
Running Start Support	\$ 1,500,000	\$ 1,700,000	\$ 200,000	
Open Doors (Alternative Education Program)	710,000	300,000	(410,000)	
Student Fees/Other Revenue	767,447	738,500	(28,947)	
Student Wrap Around Support(Foundation)	200,000	200,000	-	
Indirect - Grants & Contracts	664,740	990,000	325,260	
ctcLink Reserve Funding	-	145,000	145,000	
Program/Course Fees	1,511,412	1,593,485	82,073	
Self-Support Programs	475,000	490,000	15,000	
Local Provided Funds	<u>\$ 5,828,599</u>	<u>\$ 6,156,985</u>	<u>\$ 328,386</u>	
Reserve Funds	<u>\$ 1,593,185</u>	<u>-</u>	<u>\$ (1,593,185)</u>	
	<u>\$ 33,476,307</u>	<u>\$ 30,584,000</u>	<u>\$ (2,892,307)</u>	
Total FTES Funded in the State Allocation	3,155	3,147	(8)	
Total FTES in the Annual Enrollment Plan	2,270	2,157	(113)	

Notes: Please see accompanying notes for definitions of terminology used

**Walla Walla Community College
Operating Budget
Expenditures by Function and Category**

By Function	FY 2019-2020 Adopted Budget	FY 2020-2021 Proposed Budget	Variance	Notes
Instruction	\$ 13,725,340	\$ 11,464,008	\$ 2,261,332	6
Library Services	691,809	559,525	132,284	
Academic Administration	2,972,451	2,828,239	144,212	7
Student Services	4,297,715	3,922,386	375,329	8
Institutional Support	6,183,476	6,108,483	74,993	9
Facility Services	3,419,104	3,272,192	146,912	
Warrior Link (ctcLink)	200,000	345,681	(145,681)	
Course/Program Fee	1,511,412	1,593,485	(82,073)	
Self Support	475,000	490,000	(15,000)	
Total	<u>\$ 33,476,307</u>	<u>\$ 30,584,000</u>	<u>\$ 2,892,307</u>	

By Category	FY 2019-2020 Adopted Budget	FY 2020-2021 Proposed Budget	Variance	Notes
Salaries & Benefits	\$ 27,010,711	\$ 24,038,583	\$ 2,972,128	
Contracted Services	-	45,020	(45,020)	
Goods & Services	3,880,987	4,130,314	(249,327)	
Travel	271,475	37,500	233,975	
Equipment	708,285	542,219	166,066	
Subsidies	947,978	1,079,505	(131,527)	10
Debt Service	346,850	336,650	10,200	
Transfers	310,021	374,209	(64,188)	
Total	<u>\$ 33,476,307</u>	<u>\$ 30,584,000</u>	<u>\$ 2,892,307</u>	

Notes: Please see accompanying notes for definitions of terminology used

Notes to the Operating Budget Statements of Revenue and Expenditures

1. District Enrollment Allocation Base (DEAB): Provides base funding and an annual enrollment target based on a rolling, 3-year average of past state enrollments.
2. Performance Funding - Student Achievement Initiative (SAI): Currently 5% of total State Appropriations - \$41 million in FY 20.
3. Weighted/Priority Enrollment FTE: Four enrollment categories receive an additional weight of .3 per student FTE:
 - a. Adult Basic Education
 - b. STEM
 - c. Upper-level BAS
 - d. Skills Gap
4. Minimum Operating Allocation (MOA): Minimum amount for operations - \$2.85 million per campus (includes some M&O provided in the capital budget).
5. Provisos and Earmarks:
 - a. Budget Provisos - Language in budget bills that places conditions and limitations on the use of appropriations by the Legislature.
 - b. Earmarks are funds identified by the State Board for specific purposes. They fall into two general categories:
 - i. Amounts related for compensation, M&O and Leases; amounts are held in safe harbor for four years after which will be rolled out of safe harbor and distributed through the base allocation.
 - ii. Other Earmarks; Program or population-specific funds identified by the State Board such as Opportunity Scholarship, Centers of Excellence, Workforce Development Projects, funds for Disability Accommodations and Students of Color.
6. Instruction: This includes academic transfer, workforce, preparatory (courses under college level) and adult education.
7. Academic Administration: Administrative support and management for instructional programs which includes Deans & support staff, faculty professional development, curriculum development.
8. Student Services: Activities that provide assistance and support to the needs and interest of students. This includes social and cultural development, counseling and advising, financial aid, admissions and student records.
9. Institutional Support: This includes the activities of management (president, trustees, vice-presidents and support staff), fiscal operations, human resources, public relations, and administrative information technology services that are not related to instructional activities.
10. Subsidies: Financial provided to students either directly or indirectly.

2020-2021 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

The 2020-2021 Grants, Contract and Fiscal Agent Agreements list presents FY21 anticipated award information. The information is provided by SBCTC planning numbers, documents, federal award grant documents and proposals, and by program managers. Items of note this year are:

- WSP Educational Program/SBCTC; Projected to increase \$572,120 due to an increase in FTEs related to the new South Complex recently opened at the facility.
- Title III; Bringing Student Success to Scale; New grant of \$450,000. WWCC was awarded a Title III grant last year. This is a five-year grant of \$450,000 for each year. At the end of the grant, there are 5 full time positions that WWCC is expected to continue to fund.
- Workforce Development Fund/SBCTC; Projected decrease of \$104,955. Normally, SBCTC does not award Workforce Development Funds to purchase equipment for Workforce programs to the same institution two years in a row. SBCTC is using Workforce Development Funds to award \$45,000 to colleges for a special project relating to Perkins III - Federal Vocational/SBCTC for data cleanup relating to reporting.
- Child Care Aware; Decrease of \$186,440. The granting agency, Community-Minded Enterprises of Spokane, has decided not to issue contracts in FY21.
- Open Doors/WSP; Decrease of \$70,000 but may be added back to the list in future years contingent upon WSP implementing an Open Doors program.
- Job Skills Grant; Decrease of \$57,100. WWCC will not receive new funds for this grant, but is currently funded for the second year of the program. This grant's end date is June 30, 2021.
- ABAWD Navigation/SBCTC; Decrease of \$75,000. The work for this grant is dependent on coordination with DSHS. WWCC anticipates it may be asked to participate in the work for this grant, when DSHS is ready.

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

2020-2021 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS					
	Grants and Contracts	Term	FY 19-20 Grant Award	FY 20-21 Grant Award	Increase/ Decrease
1	WSP Educational Program / SBCTC	07/01/20-06/30/21	3,347,108	3,919,228	572,120
2	CRCC Educational Program / SBCTC	07/01/20-06/30/21	3,116,708	3,149,739	33,031
3	Worker Retraining Program / SBCTC	07/01/20-06/30/21	1,807,323	1,786,823	(20,500)
4	Opportunity Grant	07/01/20-06/30/21	461,412	461,412	0
5	Title III - Bringing Student Success to Scale	10/1/20-09/30/21	0	450,000	450,000
6	Perkins III - Federal Vocational / SBCTC	07/01/20-06/30/21	411,279	434,000	22,721
7	Title IV - Student Support Services	09/01/20-08/31/21	398,840	422,090	23,250
8	Water & Environmental Center	07/01/20-06/30/21	363,750	363,750	0
9	Basic Food, Employment and Training	10/01/20-09/30/21	300,201	341,797	41,596
10	WorkFirst Integrated Block Grant / SBCTC	07/01/20-06/30/21	229,125	271,522	42,397
11	Agriculture & Natural Resource Center of Excellence	07/01/20-06/30/21	213,157	209,157	(4,000)
12	National Science Foundation (NSF), Year Four	10/01/20-09/30/21	192,280	192,280	0
13	Adult Basic Education / SBCTC	07/01/20-06/30/21	137,869	143,297	5,428
14	Federal Work Study	07/01/30-06/30/21	98,748	101,151	2,403
15	Early Achievers Opportunity Grant	07/01/20-06/30/21	66,500	99,600	33,100
16	Open Doors Program / CRCC	09/01/20-08/31/21	80,000	70,000	(10,000)
18	Sherwood Trust, through the Foundation	07/01/30-06/30/21	105,000	63,500	(41,500)
17	State Work Study	07/01/30-06/30/21	60,853	49,651	(11,202)
19	Workforce Development Fund / SBCTC	07/01/20-06/30/21	149,955	45,000	(104,955)
20	Sunshine Lady Foundation	07/01/20-06/30/21	40,000	40,000	0
21	Perkins Corrections Grant	07/01/20-09/30/20	0	37,000	37,000
22	IELCE / SBCTC	07/01/20-06/30/21	28,760	32,828	4,068
23	Parent Co-ops	07/01/20-06/30/21	30,000	30,000	0
24	College Spark	04/01/20-03/31/21	0	25,000	25,000
25	Perkins Leadership Block Grant / SBCTC	07/01/20-06/30/21	20,400	20,400	0
26	Perkins Special Projects	07/01/20-06/30/21	12,600	12,600	0
27	EMS Trauma Training	07/01/20-06/30/21	7,000	7,000	0
28	ABE Leadership Block Grant	07/01/20-06/30/21	4,840	6,016	1,176
29	Walla Walla Youth Baseball	07/01/20-06/30/21	0	5,000	5,000
30	Northwest Turfgrass Association	07/01/20-06/30/21	5,000	3,300	(1,700)
31	Child Care Aware	07/01/19-06/30/20	186,440	0	(186,440)
32	Open Doors Program / WSP	09/01/19-08/31/20	70,000	0	(70,000)
33	Job Skills Grant / SBCTC	07/01/20-06/30/21	57,100	0	(57,100)
34	Washington Wines Auction	07/01/19-06/30/20	11,250	0	(11,250)
35	ABAWD Navigation / SBCTC	07/01/19-06/30/20	75,000	0	(75,000)
TOTAL GRANTS AND CONTRACTS			\$12,088,498	\$12,793,141	\$704,643

	Fiscal Agent Agreements	Term	FY 19-20 Grant Award	FY 20-21 Grant Award	Increase/ Decrease
1	Snake River Salmon Recovery Board	09/01/20-08/31/21	398,588	397,997	(591)
2	Snake River Salmon Recovery Board - BPA	04/01/20-03/31/21	175,000	189,815	14,815
TOTAL FISCAL AGENT AGREEMENTS			\$573,588	\$587,812	14,224
TOTAL GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS			\$12,662,086	\$13,380,953	\$718,867
<i>LESS GRANTS REPORTED ELSEWHERE & FISCAL AGENT AGREEMENTS :</i>					
	Fiscal Agent Agreements		573,588	587,812	14,224
	Worker Retraining		1,807,323	1,786,823	(20,500)
	Opportunity Grant		461,412	461,412	0
	Ag Center of Excellence		213,157	209,157	(4,000)
	Workforce Development		149,955	45,000	(104,955)
	Subtotal		\$3,205,435	\$3,090,204	(\$115,231)
TOTAL ADJUSTED GRANTS AND CONTRACTS			\$9,456,651	\$10,290,749	\$834,098

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
	2018-2019	2019-2020	2020-2021	Decrease/
	Actuals	Perm Bdgt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	694,458	903,438	799,060	104,378
Deans and Directors	2,334,622	2,322,304	2,098,848	223,456
Other Exempt	2,245,300	2,140,820	1,795,363	345,457
Part-Time Hourly	429,991	232,034	260,343	(28,309)
Full-Time Faculty	6,309,824	7,676,790	6,280,264	1,396,526
Quarterly Faculty	74,826	47,052	57,603	(10,551)
Adjunct Faculty	2,332,018	2,033,255	2,013,586	19,669
Classified Staff	4,018,886	4,212,308	4,044,065	168,243
Student Help	260,898	304,987	198,224	106,763
Federal Work Study	48,739	40,234	-	40,234
Total Salaries	18,749,561	19,913,222	17,547,354	2,365,868
Other Salary Costs				
Board of Trustees/Athletic Officials	16,265	9,960	21,000	(11,040)
Sick Leave Buyout	82,237	120,000	112,299	7,701
Vacation Buyout	67,674	83,091	83,091	-
Overtime	12,716	10,000	50,000	(40,000)
Total Other Salary Costs	178,891	223,051	266,390	(43,339)
Benefits				
OASI	1,364,253	1,508,914	1,345,831	163,083
Retirement	1,771,832	1,874,835	1,660,886	213,949
Industrial Insurance	109,707	132,894	111,370	21,524
Health, Life, & Disability Insurance	3,231,181	3,127,752	2,942,141	185,611
Allowances	-	-	-	-
Unemployment Compensation	19,515	201,532	138,369	63,163
Supplemental Retirement Payments	67,188	-	-	-
Paid Family Medical Leave	14,972	28,511	26,241	2,270
Other Benefits	-	-	-	-
Total Benefits	6,578,648	6,874,438	6,224,838	649,600
Total Salaries and Benefits	25,507,100	27,010,711	24,038,583	2,972,128
Part 2: Operational Expenses				
Contracted Services	49,035	-	45,020	(45,020)
Goods & Services	2,976,172	2,940,629	3,192,166	(251,537)
Utilities	923,269	887,730	899,188	(11,458)
Rents and Leases	165,933	52,628	38,960	13,668
Travel	287,694	271,475	37,500	233,975
Minor Equipment	216,331	636,794	457,719	179,075
Capital Equipment	66,774	71,491	84,500	(13,009)
Subsidies	1,105,882	947,978	1,079,505	(131,527)
Debt Service	341,955	346,850	336,650	10,200
Transfers	83,801	310,021	374,209	(64,188)
Total Operational Expenses	6,216,846	6,465,596	6,545,418	(79,822)
Grand Total - State & Local	31,723,946	33,476,307	30,584,000	2,892,307

FY21 Operating Budget by Operating Unit

	1	2	3	5	6	7	9
	Pres & Brd	Bus Serv	Student Affrs	Library Serv	Tech Serv	HR	Fac Services
PERSONNEL							
AA Administrative	191,952	132,376	53,931	-	62,934	109,654	62,934
AB Deans and Directors	-	153,901	252,106	85,505	98,626	-	170,879
AC Other Exempt	67,429	138,878	564,996	-	84,325	25,089	-
AD Part-time hourly	-	-	30,250	4,500	10,000	600	-
AE Faculty Perm. F/T	-	-	119,460	67,164	-	-	-
AG Faculty Qtrly	-	-	-	-	-	-	-
AH Adjunct Fac	-	-	-	9,765	-	-	-
AK Classified	-	601,892	387,710	92,193	445,327	172,571	899,843
AM Student Help	-	24,426	25,000	4,500	12,000	-	57,318
AN Stipends	12,000	-	9,000	-	-	-	-
AP Work Study	-	-	-	-	-	-	-
AS Sick Leave Buyout	-	-	-	-	-	-	-
AT Termination	-	-	-	-	-	-	-
AU Overtime	-	-	-	-	-	-	-
SALARIES	\$ 271,381	\$ 1,051,472	\$ 1,442,453	\$ 263,627	\$ 713,213	\$ 307,914	\$ 1,190,975
BENEFITS							
BA OASI	20,761	79,297	108,435	20,188	54,561	23,555	88,203
BB Retirement	22,436	123,331	127,708	29,904	79,799	36,933	133,615
BC Ind. Ins.	948	6,695	10,363	1,822	3,647	1,738	9,575
BD Health Insurance	23,424	193,248	282,144	46,848	100,430	52,704	264,691
BF Unemployment	-	-	-	-	-	-	-
BK PFML	399	1,610	2,187	400	1,080	453	1,902
BENEFITS	\$ 67,968	\$ 404,181	\$ 530,837	\$ 99,163	\$ 239,518	\$ 115,383	\$ 497,985
TOTAL COMPENSATION	\$ 339,349	\$ 1,455,654	\$ 1,973,290	\$ 362,790	\$ 952,731	\$ 423,297	\$ 1,688,960
OPERATIONS							
C Contracted Service	-	-	4,020	-	-	-	-
E Goods & Services	61,922	391,545	76,484	93,407	207,650	45,325	383,778
EC Utilities	-	-	-	-	-	-	775,000
ED Rents	-	-	14,000	-	-	-	24,960
G Travel	-	-	-	-	-	-	-
JA Minor Equipment	5,000	8,500	2,629	8,500	77,000	1,500	5,000
J Capital Equipment	-	-	-	20,000	-	-	17,500
N Subsidies	-	-	41,358	-	-	-	-
P Debt Service	-	-	-	-	-	-	154,600
T Transfers	-	-	299,927	(15,000)	(15,000)	-	-
TOTAL OPERATIONS	\$ 66,922	\$ 400,045	\$ 438,418	\$ 106,907	\$ 269,650	\$ 46,825	\$ 1,360,838
SUMMARY TOTAL	\$ 406,271	\$ 1,855,699	\$ 2,411,708	\$ 469,697	\$ 1,222,381	\$ 470,122	\$ 3,049,798

FY21 Operating Budget by Operating Unit

	A	C	D	E	F	G	H
	Instruction	Trades	Trans Studies	Ancil/Self Sppt	Wrkr Retrng	Earmk Alloc	Extend Lrn
PERSONNEL							
AA Administrative	131,348	-	-	-	-	-	-
AB Deans and Directors	-	111,662	92,197	61,772	7,648	102,472	64,720
AC Other Exempt	50,178	-	30,684	-	44,864	87,987	-
AD Part-time hourly	-	-	3,038	15,000	-	-	13,500
AE Faculty Perm. F/T	-	305,932	337,642	-	754,263	-	-
AG Faculty Qtrly	-	-	-	-	-	-	-
AH Adjunct Fac	-	48,645	219,232	137,900	-	-	41,120
AK Classified	-	73,754	91,269	101,188	55,126	-	109,447
AM Student Help	-	-	-	21,000	-	-	13,680
AN Stipends	-	-	-	-	-	-	-
AP Work Study	-	-	-	-	-	-	-
AS Sick Leave Buyout	-	-	-	-	-	-	-
AT Termination	-	-	-	-	-	-	-
AU Overtime	-	-	-	40,000	-	-	-
SALARIES	\$ 181,526	\$ 539,992	\$ 774,062	\$ 376,860	\$ 861,902	\$ 190,459	\$ 242,467
BENEFITS							
BA OASI	13,887	41,309	59,216	28,830	65,935	14,570	18,637
BB Retirement	15,777	52,522	69,587	26,888	84,199	13,058	21,577
BC Ind. Ins.	768	2,859	4,416	3,626	5,674	1,298	1,981
BD Health Insurance	23,424	92,252	130,927	30,315	172,974	39,560	37,790
BF Unemployment	-	-	-	-	-	-	-
BK PFML	267	794	1,138	611	1,267	280	394
BENEFITS	\$ 54,123	\$ 189,736	\$ 265,285	\$ 90,270	\$ 330,050	\$ 68,766	\$ 80,380
TOTAL COMPENSATION	\$ 235,649	\$ 729,728	\$ 1,039,346	\$ 467,130	\$ 1,191,952	\$ 259,225	\$ 322,847
OPERATIONS							
C Contracted Service	-	-	-	-	-	1,000	-
E Goods & Services	35,365	40,000	23,000	279,202	77,151	19,318	12,410
EC Utilities	-	-	-	-	-	-	-
ED Rents	-	-	-	-	-	-	-
G Travel	2,500	-	-	-	-	10,000	-
JA Minor Equipment	-	6,000	12,000	39,000	-	-	2,000
J Capital Equipment	-	-	-	-	-	-	-
N Subsidies	-	-	-	-	517,720	467,227	-
P Debt Service	-	-	-	-	-	-	-
T Transfers	-	(5,975)	(5,975)	58,848	-	18,559	-
TOTAL OPERATIONS	\$ 37,865	\$ 40,025	\$ 29,025	\$ 377,050	\$ 594,871	\$ 516,105	\$ 14,410
SUMMARY TOTAL	\$ 273,514	\$ 769,753	\$ 1,068,371	\$ 844,180	\$ 1,786,823	\$ 775,329	\$ 337,257

FY21 Operating Budget by Operating Unit

	I	J	K	L	M	O	P	
	Advancement	Clarkston Ctr	Arts/Sciences	Acad Wrkfrc	Health Sciences	CTCLink Invest	Bus & Entr	
PERSONNEL								
AA	Administrative	53,931	-	-	-	-	-	
AB	Deans and Directors	148,800	92,197	158,314	-	120,362	317,027	
AC	Other Exempt	162,611	127,150	57,793	-	170,215	101,200	
AD	Part-time hourly	-	68,780	18,500	13,000	-	-	
AE	Faculty Perm. F/T	-	448,272	1,689,118	128,974	1,569,452	619,843	
AG	Faculty Qtrly	-	-	57,603	-	-	-	
AH	Adjunct Fac	822	163,071	578,719	144,819	332,000	207,923	
AK	Classified	208,598	368,662	83,458	60,897	92,482	-	
AM	Student Help	6,800	20,000	-	3,500	-	-	
AN	Stipends	-	-	-	-	-	-	
AP	Work Study	-	-	-	-	-	-	
AS	Sick Leave Buyout	-	-	-	-	-	-	
AT	Termination	-	-	-	-	-	-	
AU	Overtime	-	-	-	-	-	-	
	SALARIES	\$ 581,563	\$ 1,288,133	\$ 2,643,506	\$ 351,190	\$ 2,284,510	\$ -	\$ 1,245,993
BENEFITS								
BA	OASI	44,491	98,542	202,228	26,866	174,765	95,318	
BB	Retirement	58,689	123,732	221,342	19,388	211,491	115,269	
BC	Ind. Ins.	3,610	8,731	14,310	2,314	14,692	6,768	
BD	Health Insurance	106,567	224,610	418,672	66,568	304,512	205,141	
BF	Unemployment	-	-	-	-	-	-	
BK	PFML	873	1,831	3,832	525	3,358	1,832	
	BENEFITS	\$ 214,231	\$ 457,447	\$ 860,384	\$ 115,662	\$ 708,818	\$ -	\$ 424,329
	TOTAL COMPENSATION	\$ 795,794	\$ 1,745,580	\$ 3,503,891	\$ 466,851	\$ 2,993,329	\$ -	\$ 1,670,322
OPERATIONS								
C	Contracted Service	40,000	-	-	-	-	-	
E	Goods & Services	138,004	96,750	28,116	15,670	21,629	75,000	
EC	Utilities	-	124,188	-	-	-	-	
ED	Rents	-	-	-	-	-	-	
G	Travel	-	-	-	-	-	-	
JA	Minor Equipment	7,980	17,460	12,000	-	-	6,000	
J	Capital Equipment	-	32,000	-	-	-	-	
N	Subsidies	-	9,000	-	-	-	-	
P	Debt Service	-	182,050	-	-	-	-	
T	Transfers	-	(16,950)	(59,750)	-	(17,925)	(17,925)	
	TOTAL OPERATIONS	\$ 185,984	\$ 444,498	\$ (19,634)	\$ 15,670	\$ 3,704	\$ 200,000	\$ 63,075
	SUMMARY TOTAL	\$ 981,778	\$ 2,190,078	\$ 3,484,257	\$ 482,521	\$ 2,997,033	\$ 200,000	\$ 1,733,397

FY21 Operating Budget by Operating Unit

	R	X	\$	
	Ag, Energy, & Wtr	Student Fees	Sweep/Holding	TOTAL
PERSONNEL				
AA Administrative	-	-	-	799,060
AB Deans and Directors	27,321	33,339	-	2,098,848
AC Other Exempt	27,320	54,641	-	1,795,363
AD Part-time hourly	-	83,175	-	260,343
AE Faculty Perm. F/T	240,144	-	-	6,280,264
AG Faculty Qtrly	-	-	-	57,603
AH Adjunct Fac	129,569	-	-	2,013,586
AK Classified	-	199,648	-	4,044,065
AM Student Help	-	10,000	-	198,224
AN Stipends	-	-	-	21,000
AP Work Study	-	-	-	-
AS Sick Leave Buyout	-	-	112,299	112,299
AT Termination	-	-	83,091	83,091
AU Overtime	-	-	10,000	50,000
SALARIES	\$ 424,354	\$ 380,803	\$ 205,390	\$ 17,813,745
BENEFITS				
BA OASI	32,463	29,131	4,641	1,345,831
BB Retirement	38,371	35,268	-	1,660,886
BC Ind. Ins.	2,290	3,243	-	111,370
BD Health Insurance	63,791	61,547	-	2,942,141
BF Unemployment	-	-	138,369	138,369
BK PFML	624	585	-	26,241
BENEFITS	\$ 137,538	\$ 129,774	\$ 143,010	\$ 6,224,838
TOTAL COMPENSATION	\$ 561,893	\$ 510,577	\$ 348,400	\$ 24,038,583
OPERATIONS				
C Contracted Service	-	-	-	45,020
E Goods & Services	20,000	633,233	217,207	3,192,166
EC Utilities	-	-	-	899,188
ED Rents	-	-	-	38,960
G Travel	-	-	25,000	37,500
JA Minor Equipment	5,000	242,150	-	457,719
J Capital Equipment	-	-	15,000	84,500
N Subsidies	-	44,200	-	1,079,505
P Debt Service	-	-	-	336,650
T Transfers	(11,950)	163,325	-	374,209
TOTAL OPERATIONS	\$ 13,050	\$ 1,082,908	\$ 257,207	\$ 6,545,418
SUMMARY TOTAL	\$ 574,943	\$ 1,593,485	\$ 605,607	\$ 30,584,000

FY21 Personnel Budget - Full Alphabetical Listing by Employee Type

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

EXEMPT PERSONNEL

Appr	Prg	Org	Subj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AME1	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSNG ED	79.36	95,519	7,307	10,030	305	9,295	140	27,077	122,596
101	043	AMTB	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSNG ED	20.64	24,843	1,900	2,608	79	2,417	37	7,042	31,885
145	161	A3G5	AC	10	ALONSO, MARIA G J	TRIO ADVISOR	100.00	45,551	3,485	2,505	384	11,712	67	18,153	63,704
101	085	AIFA	AC	02	ALONSO-BARRIENTOS, JACQUELINE	DEV COORD FOUND	100.00	42,031	3,215	2,312	384	11,712	62	17,685	59,716
524	261	SS01	AC	02	ANGELL, ALECIA C	BOOKSTORE MGR	100.00	65,042	4,976	5,203	384	11,712	96	22,371	87,412
101	043	ACE1	AB	00	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	27.67	27,331	2,091	2,870	106	3,241	40	8,348	35,678
101	043	APE1	AB	00	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	27.67	27,331	2,091	2,870	106	3,241	40	8,348	35,678
101	043	ARE1	AB	00	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	27.66	27,321	2,090	2,869	106	3,240	40	8,345	35,666
145	143	1C01	AB	00	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	17.00	16,792	1,285	1,763	65	1,991	25	5,129	21,920
145	185	AIDA	AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	75.10	55,230	4,225	4,418	289	8,796	81	17,809	73,039
101	085	AIDB	AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	24.90	18,312	1,401	1,465	96	2,916	27	5,905	24,217
101	085	AIFA	AC	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	35.00	20,592	1,575	1,647	134	4,099	30	7,487	28,078
145	185	QAG1	AC	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	65.00	38,242	2,926	3,059	250	7,613	56	13,904	52,145
101	065	A3CB	AC	01	BOCKMANN, ERIKA L	RGSTR/AST DIR ADM	50.00	33,912	2,594	1,865	192	5,856	50	10,557	44,470
101	066	A3CE	AC	01	BOCKMANN, ERIKA L	RGSTR/AST DIR ADM	50.00	33,912	2,594	1,865	192	5,856	50	10,557	44,470
145	183	H2B2	AC	02	BUELOW, KRIS A	PROJ MGR/SRSRB	100.00	77,368	5,919	6,189	384	11,712	114	24,318	101,686
145	176	CFSS	AC	02	CALVILLO, CARLO R	CAREER NAVIGATR	100.00	51,787	3,962	2,848	384	11,712	76	18,982	70,770
145	174	CFE1	AB	20	CAULK, RODNEY B	DEAN, CORR ED	100.00	96,846	7,409	10,169	384	11,712	142	29,816	126,662
148	041	AXOX	AB	01	CHAMBERLIN, LISA A	DIR OF E-LEARN	40.00	33,339	2,550	3,501	154	4,685	49	10,939	44,278
148	086	AEOX	AB	01	CHAMBERLIN, LISA A	ORG CHANGE MNGR	60.00	50,009	3,826	5,251	231	7,027	74	16,408	66,416
101	086	A6AC	AB	01	COMBS, KEVIN T	EX DIR TEC SER	100.00	98,626	7,545	7,890	384	11,712	145	27,676	126,302
145	161	A3G5	AB	02	CONRAD GOFF, LAUREN R	DIR SSS TRIO	100.00	62,165	4,756	6,527	384	11,712	91	23,470	85,635
101	085	AIFA	AB	02	COOK, JESSICA D	EXEC DIR FOUNDA	100.00	85,744	6,559	6,860	384	11,712	126	25,641	111,385
101	061	AG3A	AC	03	CRANSTON, HOLLY M	RET SPCL	100.00	45,551	3,485	3,644	384	11,712	67	19,292	64,843
101	063	APDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	27,320	2,090	2,186	192	5,856	40	10,364	37,684
101	063	ARDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	27,320	2,090	2,186	192	5,856	40	10,364	37,684
145	161	1C01	AC	03	DRAWINGER, GWENDOLYN L	CAREER NAVIGATR	100.00	49,302	3,772	3,944	384	11,712	72	19,884	69,186
101	081	AAEA	AC	01	DEVARY, CYNTHIA J	ADMIN ASST, VP	100.00	50,178	3,839	5,269	384	11,712	74	21,277	71,455
101	012	APVW	AB	01	DONAHUE, TIMOTHY J	DIR WINE MAK/EN	48.87	40,971	3,134	3,278	188	5,724	60	12,384	53,355
101	043	APVW	AB	01	DONAHUE, TIMOTHY J	DIR WINE MAK/EN	33.27	27,893	2,134	2,231	128	3,897	41	8,431	36,323
146	143	APCC	AB	01	DONAHUE, TIMOTHY J	DIR WINE MAK/EN	17.86	14,973	1,145	1,198	69	2,092	22	4,526	19,499
101	012	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	33.33	26,782	2,049	2,812	128	3,904	39	8,932	35,714
101	043	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	66.67	53,572	4,098	5,625	256	7,808	79	17,867	71,439
123	043	APE1	AB	01	ERIKSON, DEBRA A	ASST DN STUD SU	10.00	7,648	585	803	38	1,171	11	2,609	10,257
101	061	AG3A	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.10	11,549	884	1,213	58	1,769	17	3,940	15,489
101	063	A3DD	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	4.90	3,748	287	394	19	574	6	1,278	5,026
145	143	AC8K	AB	01	ERIKSON, DEBRA A	ASST DN STUD SU	5.00	3,824	293	402	19	586	6	1,305	5,129
145	161	ACBR	AB	01	ERIKSON, DEBRA A	ASST DN STUD SU	15.00	11,473	878	1,205	58	1,757	17	3,914	15,386
145	161	QAS1	AB	01	ERIKSON, DEBRA A	ASST DN STUD SU	50.00	38,242	2,926	4,015	192	5,856	56	13,045	51,287
101	086	A6AC	AC	02	FIDGE, LUKE A	ASST DIR INF TE	100.00	84,325	6,451	6,746	384	11,712	124	25,417	109,742
101	012	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	9.30	6,226	476	654	36	1,089	9	2,264	8,490
101	012	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	35.70	23,899	1,828	2,509	137	4,181	35	8,691	32,591
101	043	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	11.30	7,565	579	794	43	1,323	11	2,751	10,316
101	043	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	43.70	29,255	2,238	3,072	168	5,118	43	10,639	39,894
145	183	H2FW	AC	01	FITZGERALD, ALEXANDRA M	SRSRB FUND COOR	35.00	21,971	1,681	1,758	134	4,099	32	7,704	29,675
145	183	H2SR	AC	01	FITZGERALD, ALEXANDRA M	SRSRB FUND COOR	65.00	40,803	3,121	3,264	250	7,613	60	14,308	55,111
145	174	CFE1	AC	03	FITZGERALD, CAROL L	ASST DN CORR ED	100.00	88,537	6,773	9,296	384	11,712	130	28,296	116,832
101	081	A6C3	AA	01	FOGG, DAVINA K	VP OF OPERATION	50.00	62,934	4,814	6,608	192	5,856	93	17,563	80,497
101	081	A9C3	AA	01	FOGG, DAVINA K	VP OF OPERATION	50.00	62,934	4,814	6,608	192	5,856	93	17,563	80,497
145	183	H2B2	AB	10	FOLTZ, JOHN R	DIR SNAKE RVR	20.00	16,721	1,279	2,150	77	2,342	25	5,873	22,595
145	183	H2SR	AB	10	FOLTZ, JOHN R	DIR SNAKE RVR	80.00	66,886	5,117	8,602	307	9,370	98	23,494	90,380
101	043	ADE1	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	10.00	4,519	346	362	38	1,171	7	1,924	6,443
145	018	AGDA	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	50.00	22,597	1,729	1,808	192	5,856	33	9,618	32,214
145	018	AGDB	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	25.00	11,298	864	904	96	2,928	17	4,809	16,107
145	118	AC5K	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	15.00	6,779	519	542	58	1,757	10	2,885	9,664

EXEMPT PERSONNEL (continued)

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AC	13	HACKER, JORDAN A	WMNS SOCCER	16.77	9,330	714	513	64	1,964	14	3,269	12,599
101	063	A3DD	AC	13	HACKER, JORDAN A	WMNS SOCCER	83.23	46,300	3,542	2,546	320	9,748	68	16,224	62,524
101	081	A7AL	AA	01	HARTFORD, SHARON M	VP HUMAN RES	100.00	109,654	8,389	11,514	384	11,712	161	32,160	141,814
101	011	ADKB	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	42.89	26,164	2,002	2,747	165	5,023	38	9,975	36,140
148	062	A3E2	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	15.29	9,330	714	980	59	1,791	14	3,557	12,887
101	063	A3DD	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	41.82	25,510	1,951	2,679	161	4,898	37	9,726	35,235
101	063	A3DD	AC	06	HERRMANN, DIANA M	AST DIR ADVISIN	100.00	58,948	4,510	4,716	384	11,712	87	21,408	80,357
101	081	A1AA	AA	01	HICKOX, CHAD E	PRESIDENT	100.00	191,952	14,684	15,356	384	11,712	282	42,419	234,371
145	161	1C01	AC	08	HOLECEK, MELISSA E	WRKFRCE REL COR	30.00	12,679	970	1,014	115	3,514	19	5,632	18,310
145	183	ARWG	AC	08	HOLECEK, MELISSA E	WRKFRCE REL COR	70.00	29,584	2,263	2,367	269	8,198	43	13,141	42,724
145	176	CFSS	AC	01	HUSE, MICHAEL D	INFO TEC ADM/IN	100.00	58,363	4,465	4,669	384	11,712	86	21,316	79,679
101	063	DJDD	AC	01	INZUNZA, MIGUEL	ADV/RCT RET SPE	50.50	28,376	2,171	2,270	194	5,915	42	10,591	38,968
145	161	1C01	AC	01	INZUNZA, MIGUEL	ADV/RCT RET SPE	36.50	20,510	1,569	1,641	140	4,275	30	7,655	28,165
145	161	DCBF	AC	01	INZUNZA, MIGUEL	ADV/RCT RET SPE	13.00	7,305	559	584	50	1,523	11	2,726	10,031
145	145	1C01	AC	00	KALHAR, LAURIE K	PERKINS COORD	100.00	39,222	3,001	3,138	384	11,712	58	18,292	57,515
145	174	RFE1	AB	05	KAMMERS, DENISE D	DEAN, CORR ED	100.00	96,846	7,409	7,748	384	11,712	142	27,395	124,241
101	081	A7AL	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	25,089	1,919	3,226	192	5,856	37	11,231	36,320
101	081	AIXA	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	25,089	1,919	3,226	192	5,856	37	11,231	36,320
101	061	AG3A	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	22.67	17,339	1,326	1,821	87	2,655	25	5,915	23,254
101	064	A3BA	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	47.33	36,200	2,769	3,801	182	5,543	53	12,349	48,548
101	065	A3CB	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	11,473	878	1,205	58	1,757	17	3,914	15,386
101	066	A3CE	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	11,473	878	1,205	58	1,757	17	3,914	15,386
145	161	A3G5	AC	08	KIRKPATRICK, CLAIRE F	ASST DIR TRIO	100.00	51,446	3,936	5,402	384	11,712	76	21,509	72,955
101	083	A2AG	AC	02	KNAPP, KEVIN A	PURCHASING MGR	100.00	65,379	5,001	6,865	384	11,712	96	24,059	89,437
101	081	A2A3	AA	02	LAUERMAN, MARGARET R	INT VP BUS OFF	100.00	132,376	10,127	17,024	384	11,712	195	39,441	171,817
101	094	A9C1	AB	01	LOPER, LAUREN S	EXEC DIR FAC/CA	100.00	92,174	7,051	7,374	384	11,712	135	26,657	118,830
149	012	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	49.00	27,534	2,106	3,541	188	5,739	40	11,615	39,148
149	043	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	10.54	5,923	453	762	40	1,234	9	2,498	8,421
146	143	APCC	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	40.46	22,735	1,739	2,924	155	4,739	33	9,590	32,325
101	012	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	3.97	4,100	314	430	15	465	6	1,230	5,330
101	012	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	1.03	1,064	81	112	4	121	2	319	1,383
101	043	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	75.40	77,866	5,957	8,176	290	8,831	114	23,368	101,234
101	043	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	19.60	20,241	1,548	2,125	75	2,296	30	6,074	26,315
101	063	DJDD	AC	04	MARKWALTER, HEATHER R	STUD AF/RET SPE	100.00	54,641	4,180	4,371	384	11,712	80	20,728	75,369
101	064	A3BA	AC	03	MC EVOY, ROSALINDA	FIN AID SPEC	100.00	44,133	3,376	5,676	384	11,712	65	21,213	65,346
101	063	DJDD	AC	02	MCELROY, BRIAN W	FINAID ASST/ADV	50.00	22,067	1,688	2,317	192	5,856	32	10,086	32,152
101	064	DJBA	AC	02	MCELROY, BRIAN W	FINAID ASST/ADV	50.00	22,067	1,688	2,317	192	5,856	32	10,086	32,152
101	097	A9DB	AB	04	MEIER, JACQUELYN K	DIR CAMP SFTY/E	100.00	78,706	6,021	4,329	384	11,712	116	22,562	101,267
145	161	ACBR	AC	01	MELIAH, DAVID P	CAREER NAVIGATR	100.00	47,237	3,614	3,779	384	11,712	69	19,558	66,796
101	043	AKE1	AB	02	MIDDLETON-KAPLAN, RICHARD E	DEAN ARTS & SCI	84.07	79,505	6,082	8,348	323	9,846	117	24,716	104,221
146	111	JJCH	AB	02	MIDDLETON-KAPLAN, RICHARD E	DEAN ARTS & SCI	15.93	15,065	1,152	1,582	61	1,866	22	4,683	19,748
101	043	DJE1	AB	03	MILTENBERGER, CHAD THOMAS	DN CLK CMP/STU	100.00	92,197	7,053	9,681	384	11,712	136	28,966	121,163
123	061	AFSS	AC	01	MOULTON, MAGDALENA M	CAREER NAVIGATR	91.00	44,864	3,432	5,770	350	10,658	66	20,275	65,140
145	161	ACN3	AC	01	MOULTON, MAGDALENA M	CAREER NAVIGATR	9.00	4,437	339	571	35	1,054	7	2,005	6,442
145	176	CFSS	AC	08	NORDMAN, ALEXIS M	CAREER NAVIGATR	100.00	24,978	1,911	1,374	384	11,712	37	15,417	40,395
101	043	AGRA	AC	02	PACHECO, CEANA M	ANRCE COORDNTR	100.00	42,436	3,246	2,334	384	11,712	62	17,739	60,175
148	062	A3E2	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	17.42	9,330	714	513	67	2,040	14	3,347	12,677
101	063	A3DD	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	82.58	44,239	3,384	2,433	317	9,672	65	15,872	60,111
101	043	ADE1	AB	03	PEARSON, SUSAN D	DEAN TRANS/HS	100.00	92,197	7,053	9,681	384	11,712	136	28,966	121,163
101	064	A3BA	AC	02	PERALEZ, MAISEE D	AST FIN AID DIR	100.00	66,412	5,081	5,313	384	11,712	98	22,587	89,000
101	012	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	75.00	52,250	3,997	4,180	288	8,784	77	17,326	69,576
101	043	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	14.32	9,976	763	798	55	1,677	15	3,308	13,284
146	143	APCC	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	10.68	7,440	569	595	41	1,251	11	2,467	9,908
101	082	A2AD	AC	04	POLSON, KERRI A	ASST DIR PAY/BE	100.00	73,499	5,623	5,880	384	11,712	108	23,707	97,206
145	174	CFE1	AC	04	PURDIN, ASHLEY M	ST SVC/ACD COOR	50.00	35,169	2,690	1,934	192	5,856	52	10,724	45,893
145	176	CFSS	AC	04	PURDIN, ASHLEY M	ST SVC/ACD COOR	50.00	35,169	2,690	1,934	192	5,856	52	10,724	45,893
101	081	A1AA	AC	01	RAMSEY, JERRI L	EXECUTIVE ASST	100.00	67,429	5,158	7,080	384	11,712	99	24,434	91,863
101	051	A5D1	AB	04	RAY, JACQUELYN M	DIR, LIB SERV	100.00	85,505	6,541	10,996	384	11,712	126	29,759	115,264

EXEMPT PERSONNEL (continued)															
Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AB	03	REINLAND, JEFFREY E	AD/MENS BB COAC	100.00	84,287	6,448	8,850	384	11,712	124	27,518	111,805
145	161	A3G5	AC	03	RIVERA, ROSA	RET SPCL	75.00	28,447	2,176	2,276	288	8,784	42	13,566	42,013
101	064	A3BA	AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	28,220	2,159	2,258	192	5,856	41	10,506	38,726
145	161	1C01	AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	28,220	2,159	2,258	192	5,856	41	10,506	38,726
148	062	A3E2	AC	12	ROTERT, BENJAMIN D	MN SOC COACH/RS	15.45	9,330	714	513	59	1,809	14	3,109	12,439
101	063	A3DD	AC	12	ROTERT, BENJAMIN D	MN SOC COACH/RS	84.55	51,067	3,907	2,809	325	9,903	75	17,018	68,085
522	264	STAA	AC	02	RUZICKA, VINCENT L	STU ACT,ASST DI	100.00	58,948	4,510	3,242	384	11,712	87	19,935	78,883
101	061	A3DF	AC	01	SCHUTTER, BOBBIE S	DSS COORD	80.68	53,780	4,114	4,302	310	9,449	79	18,254	72,034
101	061	A3DS	AC	01	SCHUTTER, BOBBIE S	DSS COORD	19.33	14,521	1,111	1,162	74	2,263	21	4,631	19,152
145	176	RFSS	AC	02	SHEPARD, HAYLEY D	CAREER NAVIGATR	100.00	50,859	3,891	4,069	384	11,712	75	20,130	70,990
101	081	AIXA	AC	01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	60.00	48,244	3,691	3,859	231	7,027	71	14,879	63,122
145	183	QAG1	AC	01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	40.00	32,162	2,460	2,573	154	4,685	47	9,919	42,082
148	062	A3E2	AC	00	SPEER, JUSTIN M (BARTON)	ATH FUNDRSR/RODEO	100.00	54,944	4,203	3,022	384	11,712	81	19,402	74,346
101	011	AKTC	AC	02	STACEY, MATTHEW M	INST SUP COORD	100.00	57,793	4,421	4,623	384	11,712	85	21,226	79,019
101	061	A3AM	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	15.05	12,365	946	680	58	1,763	18	3,465	15,830
101	062	A3FC	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	84.95	64,341	4,922	3,539	326	9,949	95	18,831	83,172
145	161	A3G5	AC	11	STEELE, VALDASUE	TRIO ADVISOR	50.00	22,078	1,689	2,318	192	5,856	32	10,088	32,166
145	183	ARWG	AB	02	STOCKDALE, DAVID L	DIR WEC/WKF INT	100.00	86,164	6,592	9,047	384	11,712	127	27,862	114,025
101	043	APVW	AC	00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	84.04	40,424	3,092	4,244	323	9,843	59	17,562	57,986
146	143	APCC	AC	00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	15.96	7,677	587	806	61	1,869	11	3,335	11,012
101	043	AKE1	AB	03	TOON, TIMOTHY J	ASST DN ART/SCI	100.00	78,809	6,029	8,275	384	11,712	116	26,516	105,324
101	082	A2AM	AB	00	VACANT (CARAMBOT)	DIR SP FSCL SRV	100.00	57,089	4,367	5,994	288	8,784	84	19,518	76,607
101	081	AAEA	AA	02	VACANT (HICKOX)	VP INSTRUCTION	100.00	131,348	10,048	10,508	384	11,712	193	32,845	164,193
145	183	QAG1	AC	01	VACANT (NEW)	CRM-TITLE III	100.00	26,180	2,003	2,094	384	11,712	38	16,232	42,412
145	183	QAG1	AC	01	VACANT (NEW)	DIR CAREER SVCS T3	100.00	52,360	4,006	4,189	384	11,712	77	20,368	72,728
101	081	AIXA	AC	01	VACANT (SLEPIN)	RESEARCH ANALYST	40.00	26,656	2,039	2,132	154	4,685	39	9,049	35,705
145	183	QAG1	AC	01	VACANT (SLEPIN)	RESEARCH ANALYST	60.00	39,984	3,059	3,199	231	7,027	59	13,574	53,558
145	161	ARWG	AB	01	VACANT (THIESSEN)	DIR MRKTG/COMM	50.00	44,744	3,423	4,698	192	5,856	66	14,235	58,979
101	085	AILA	AB	01	VACANT (THIESSEN)	DIR MRKTG/COMM	50.00	44,744	3,423	4,698	192	5,856	66	14,235	58,979
101	081	A3B8	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	53,931	4,126	5,663	192	5,856	79	15,916	69,847
101	081	AIXA	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	53,931	4,126	5,663	192	5,856	79	15,916	69,847
148	041	AXOX	AC	00	WALKER, BRIAN K	ELRN INST DSGN	100.00	54,641	4,180	5,737	384	11,712	80	22,094	76,735
101	043	APE1	AB	00	WALKER, CYNTHIA M	ASST DEAN WORK/BAS	100.00	78,253	5,986	8,217	384	11,712	115	26,414	104,667
101	043	AGRA	AB	16	WILLIAMS, LINDSEY M	DIR AG/NAT CNTR	100.00	73,584	5,629	4,047	384	11,712	108	21,881	95,465
101	082	A2AC	AB	00	WILLIS, SUE C	EX DIR BUD/FIN	50.00	48,406	3,703	5,083	192	5,856	71	14,905	63,311
101	082	A2AE	AB	00	WILLIS, SUE C	EX DIR BUD/FIN	50.00	48,406	3,703	5,083	192	5,856	71	14,905	63,311
101	012	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	20.00	16,866	1,290	1,771	77	2,342	25	5,505	22,371
101	043	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	80.00	67,465	5,161	7,084	307	9,370	99	22,021	89,486
148	014	AEHZ	AB	17	WORDEN, JODI L	EXEC DIR CONT E	15.38	11,763	900	941	59	1,801	17	3,719	15,482
101	043	AHLL	AB	17	WORDEN, JODI L	EXEC DIR CONT E	84.62	64,720	4,951	5,178	325	9,911	95	20,460	85,180

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKNC	AE	01	ADAMS, JEFFREY B	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	APSE	AE	00	ADAMS, JUSTIN W	FAC F/T PERM	100.00	57,604	4,407	8,934	384	11,712	85	25,522	83,126
149	012	ARVC	AE	05	ANDERS, ERIN J	FAC F/T PERM	100.00	62,515	4,782	5,001	384	11,712	92	21,972	84,487
145	171	RFUA	AE	06	ARLINGTON, JEFFREY H	FAC F/T PERM	50.00	38,121	2,916	3,050	192	5,856	56	12,070	50,191
145	171	RFUE	AE	06	ARLINGTON, JEFFREY H	FAC F/T PERM	50.00	38,121	2,916	3,050	192	5,856	56	12,070	50,191
145	171	CFUD	AE	00	ASCHENBRENNER, DAN R	FAC F/T PERM	100.00	74,069	5,666	7,777	384	11,712	109	25,649	99,718
149	012	ACVC	AE	01	BAILEY, DAVID D	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	011	AKPE	AE	02	BAYNE LEMMA, JENNIFER K	FAC F/T PERM	100.00	56,034	4,287	4,483	384	11,712	82	20,948	76,981
149	012	AMTA	AE	00	BECKER, PATRICIA K	FAC F/T PERM	82.44	63,919	4,890	6,712	317	9,655	94	21,667	85,587
101	012	AMTB	AE	00	BECKER, PATRICIA K	FAC F/T PERM	17.56	13,615	1,042	1,430	67	2,057	20	4,615	18,230
149	012	AMTA	AE	03	BECKER, ROBERT L	FAC F/T PERM	60.00	54,987	4,206	5,774	231	7,027	81	17,319	72,306
101	012	AMTB	AE	03	BECKER, ROBERT L	FAC F/T PERM	40.00	36,658	2,804	3,849	154	4,685	54	11,546	48,204
123	012	AFUG	AE	01	BENNETT, EVAN C	FAC F/T PERM	100.00	53,424	4,087	4,274	384	11,712	79	20,536	73,960
149	012	DMTA	AE	16	BICE, JODI A	FAC F/T PERM	81.51	59,981	4,589	6,298	313	9,546	88	20,834	80,815
101	012	DMTB	AE	16	BICE, JODI A	FAC F/T PERM	18.49	13,606	1,041	1,429	71	2,166	20	4,726	18,332
148	016	ADAI	AE	03	BIGLEY, CHRISTOPHER R	FAC F/T PERM	100.00	54,380	4,160	4,350	384	11,712	80	20,687	75,067
145	171	RFUE	AE	02	BOGENREIF, JEFFERY F	FAC F/T PERM	100.00	75,330	5,763	6,026	384	11,712	111	23,996	99,326
101	016	DJHA	AE	03	BOYD, PAUL G	FAC F/T PERM	33.00	20,911	1,600	2,689	127	3,865	31	8,311	29,222
101	016	DJRB	AE	03	BOYD, PAUL G	FAC F/T PERM	67.00	42,455	3,248	5,460	257	7,847	62	16,874	59,329
145	171	CFUB	AE	02	BRICKEY, LEE J	FAC F/T PERM	100.00	76,243	5,833	8,005	384	11,712	112	26,046	102,289
149	012	DMTA	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	82.32	63,371	4,848	5,070	316	9,641	93	19,968	83,340
101	012	DMTB	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	17.68	13,610	1,041	1,089	68	2,071	20	4,289	17,899
101	011	AKMB	AE	03	BURGESS, JESSE	FAC F/T PERM	33.00	22,120	1,692	2,323	127	3,865	33	8,039	30,159
149	016	ADRB	AE	03	BURGESS, JESSE	FAC F/T PERM	67.00	44,911	3,436	4,716	257	7,847	66	16,322	61,232
145	171	CGRA	AE	05	BURNETT, VIRGINIA E	FAC F/T PERM	100.00	80,924	6,191	8,497	384	11,712	119	26,903	107,827
149	011	AKPA	AE	06	BURT, JEREMIAH D	FAC F/T PERM	67.00	37,758	2,888	3,021	257	7,847	56	14,069	51,827
149	011	AKPB	AE	06	BURT, JEREMIAH D	FAC F/T PERM	33.00	18,597	1,423	1,488	127	3,865	27	6,930	25,527
149	043	AKE1	AE	06	BURT, JEREMIAH D	CHAIR STIPEND-HUM	100.00	9,600	734	768	-	-	-	1,502	11,102
145	171	RFGD	AE	01	BUSHONG, ROSS A	FAC F/T PERM	100.00	80,924	6,191	8,497	384	11,712	119	26,903	107,827
123	012	DFSB	AE	06	CARPENTER, EMMALEE A	FAC F/T PERM	66.40	36,546	2,796	2,010	255	7,777	54	12,891	49,437
101	063	DJDD	AE	06	CARPENTER, EMMALEE A	FAC F/T PERM	33.60	18,493	1,415	1,017	129	3,935	27	6,523	25,016
145	171	CFGD	AE	03	CHAPMAN, DALE J	FAC F/T PERM	100.00	74,070	5,666	7,777	384	11,712	109	25,649	99,718
145	171	RGRA	AE	05	CHAVEZ, RICARDO B	FAC F/T PERM	100.00	67,183	5,139	5,375	384	11,712	99	22,709	89,892
149	012	DMTA	AE	18	CORONADO, MELANY E	FAC F/T PERM	82.38	63,601	4,865	8,179	316	9,648	93	23,103	86,704
101	012	DMTB	AE	18	CORONADO, MELANY E	FAC F/T PERM	17.62	13,603	1,041	1,749	68	2,064	20	4,941	18,545
149	012	ACVK	AE	02	COULSTON, CULLEN J	FAC F/T PERM	100.00	85,217	6,519	6,817	384	11,712	125	25,558	110,775
123	012	AFVB	AE	14	COX, TYLER M	FAC F/T PERM	100.00	56,680	4,336	4,534	384	11,712	83	21,050	77,730
145	061	AG3B	AE	10	DAVIS, PARIS A	COUNSELOR	14.00	8,244	631	660	54	1,640	12	2,996	11,240
101	063	A3DD	AE	10	DAVIS, PARIS A	COUNSELOR	86.00	50,643	3,874	4,051	330	10,072	74	18,403	69,046
123	012	AFUA	AE	23	DEMERS, ANDRE A	FAC F/T PERM	100.00	57,998	4,437	6,090	384	11,712	85	22,708	80,706
101	011	DJGB	AE	01	EGBERT, SARA E	FAC F/T PERM	56.00	37,537	2,872	3,003	215	6,559	55	12,704	50,241
101	016	DJHA	AE	01	EGBERT, SARA E	FAC F/T PERM	44.00	29,494	2,256	2,359	169	5,153	43	9,981	39,475
149	043	DJE1	AE	01	EGBERT, SARA E	CHAIR STIPEND-SCI	100.00	9,600	734	768	-	-	-	1,502	11,102
149	011	AKPA	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	67.00	42,767	3,272	3,421	257	7,847	63	14,860	57,627
149	011	AKPB	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	33.00	21,064	1,611	1,685	127	3,865	31	7,319	28,384
145	171	CFVC	AE	00	FORNEY, WILLIAM P	FAC F/T PERM	100.00	74,069	5,666	7,777	384	11,712	109	25,649	99,718
101	011	AKLB	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	33.00	24,540	1,877	2,577	127	3,865	36	8,482	33,021
149	012	ARVJ	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	67.00	49,823	3,811	5,231	257	7,847	73	17,221	67,044
148	016	ADAI	AE	01	GABBARD, BRIAN D	FAC F/T PERM	100.00	65,108	4,981	6,836	384	11,712	96	24,009	89,117
145	171	CGRA	AE	21	GALLAGHER, ANDREW J	FAC F/T PERM	100.00	82,729	6,329	8,687	384	11,712	122	27,233	109,963
101	012	AMTB	AE	01	GRAHAM, SANDRA G	FAC F/T PERM	100.00	84,039	6,429	8,824	384	11,712	124	27,473	111,512
149	012	APSD	AE	10	GREENE, ROBIN C	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	AMTA	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	56.90	42,763	3,271	3,421	219	6,664	63	13,638	56,401
101	012	AMTB	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	43.10	32,392	2,478	2,591	166	5,048	48	10,330	42,722
101	011	DJKA	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	67.00	52,279	3,999	5,489	257	7,847	77	17,670	69,949
101	011	DJLE	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	33.00	25,750	1,970	2,704	127	3,865	38	8,703	34,453
149	012	ACUD	AE	03	HAGGARD, MICHAEL J	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	012	AMTA	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	82.51	64,245	4,915	6,746	317	9,664	94	21,735	85,980

FULL TIME AND QUARTERLY FACULTY (continued)

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	012	AMTB	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	17.49	13,618	1,042	1,430	67	2,048	20	4,607	18,226
101	016	AKHA	AE	05	HARVEY, KRISTEN J	FAC F/T PERM	70.18	39,981	3,059	6,201	270	8,219	59	17,807	57,788
101	016	AKHA	AE	05	HARVEY, KRISTEN J	SABBATICAL	29.82	16,992	1,300	2,635	115	3,493	25	7,568	24,560
123	012	AFVC	AE	02	HELLIE, RICHARD D	FAC F/T PERM	100.00	63,366	4,847	6,653	384	11,712	93	23,690	87,056
101	012	DMTB	AE	20	HENDRICKSON, LARA-LY	FAC F/T PERM	100.00	82,600	6,319	6,608	384	11,712	121	25,145	107,745
101	011	AKFA	AE	17	HIGGINS, LOGAN M	FAC F/T PERM	100.00	62,515	4,782	3,438	384	11,712	92	20,409	82,924
149	012	AMTA	AE	10	HINER, GRACE E	FAC F/T PERM	84.52	74,360	5,689	7,808	325	9,899	109	23,829	98,189
101	012	AMTB	AE	10	HINER, GRACE E	FAC F/T PERM	15.48	13,619	1,042	1,430	59	1,813	20	4,364	17,983
123	012	DFUD	AE	01	HOLLAND, HOWARD R;JR	FAC F/T PERM	100.00	58,326	4,462	6,124	384	11,712	86	22,768	81,094
149	016	ADRB	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	49.00	27,936	2,137	4,333	188	5,739	41	12,438	40,374
145	018	AGDA	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	51.00	29,076	2,224	4,510	196	5,973	43	12,946	42,022
145	171	CGRA	AE	03	JAMES, JANICE	FAC F/T PERM	100.00	78,842	6,031	8,278	384	11,712	116	26,522	105,364
145	171	RFUD	AE	02	JURGENS, MARK J	FAC F/T PERM	100.00	71,130	5,441	5,690	384	11,712	105	23,333	94,463
146	111	RQOD	AE	08	KINNEY, JAMIE L	FAC F/T PERM	11.36	8,032	614	643	44	1,330	12	2,643	10,675
145	171	RGRA	AE	08	KINNEY, JAMIE L	FAC F/T PERM	88.64	62,675	4,795	5,014	341	10,382	92	20,623	83,297
145	171	RGRA	AE	08	KINNEY, JAMIE L	FAC F/T PERM	100.00	70,707	5,409	5,657	384	11,712	104	23,266	93,973
149	016	ADRB	AE	06	KIRKWOOD, KAREN S	FAC F/T PERM	100.00	59,700	4,567	6,268	384	11,712	88	23,019	82,719
149	012	ACVK	AE	03	KNAPPENBERGER, ZACHARY A	FAC F/T PERM	100.00	68,323	5,227	5,466	384	11,712	100	22,889	91,212
145	171	CGRA	AE	22	KNOWLES, SHAREEN E	FAC F/T PERM	100.00	78,842	6,031	8,278	384	11,712	116	26,522	105,364
149	018	ADRC	AE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	49.00	29,253	2,238	2,340	188	5,739	43	10,548	39,801
145	018	AGDA	AE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	51.00	30,447	2,329	2,436	196	5,973	45	10,979	41,426
101	011	AKKA	AE	01	KRUPER, JAN C	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	043	AKE1	AE	01	KRUPER, JAN C	CHAIR STIPEND-SOC	100.00	9,600	734	1,008	-	-	-	1,742	11,342
101	011	AKPA	AE	05	LAFRAN, RUSSELL B	FAC F/T PERM	56.00	43,696	3,343	4,588	215	6,559	64	14,769	58,465
101	011	AKPB	AE	05	LAFRAN, RUSSELL B	FAC F/T PERM	44.00	34,333	2,626	3,605	169	5,153	50	11,604	45,937
101	012	DJSB	AE	05	LANE, LINDA L	FAC F/T PERM	21.00	16,386	1,254	1,721	81	2,460	24	5,538	21,924
101	012	DJSC	AE	05	LANE, LINDA L	FAC F/T PERM	79.00	61,643	4,716	6,472	304	9,252	91	20,835	82,478
149	012	APSL	AE	01	LAWYER, ASHLEY A	FAC F/T PERM	100.00	58,984	4,512	4,719	384	11,712	87	21,414	80,398
101	016	AKHA	AE	21	LEBER, JENNIFER A	FAC F/T PERM	100.00	74,363	5,689	5,949	384	11,712	109	23,843	98,206
145	171	RFUA	AE	03	LECLAIR, DOUGLAS M;JI	FAC F/T PERM	100.00	74,488	5,698	5,959	384	11,712	109	23,863	98,351
101	011	AKMC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	33.33	21,120	1,616	2,218	128	3,904	31	7,896	29,016
101	011	AKPC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	66.67	42,246	3,232	4,436	256	7,808	62	15,794	58,040
101	011	DJFA	AE	02	LOSETH, LORI R	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
145	171	RGRA	AE	03	LUZZO, TERESA J	FAC F/T PERM	100.00	80,924	6,191	8,497	384	11,712	119	26,903	107,827
123	012	AFUA	AE	20	LYON, MATTHEW M	FAC F/T PERM	100.00	57,998	4,437	4,640	384	11,712	85	21,258	79,256
149	012	APSC	AE	01	LYONS, FRANCIS JOSEPH	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
145	171	CGRA	AE	01	LYONS, GERALD P	FAC F/T PERM	100.00	71,069	5,437	7,462	384	11,712	104	25,100	96,168
149	012	APSA	AE	02	MAHAN, KRISTA L	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	AKFA	AE	01	MAHAN, MICHAEL F	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	ALXA	AE	00	MAIER, WESLEY B	FAC F/T PERM	100.00	62,515	4,782	3,438	384	11,712	92	20,409	82,924
101	012	DMTB	AE	22	MAUSS, MACKENZIE E	FAC F/T PERM	100.00	75,717	5,792	7,950	384	11,712	111	25,950	101,667
149	012	APSB	AE	04	MCCAULEY, NICOLE J	FAC F/T PERM	100.00	56,295	4,307	4,504	384	11,712	83	20,989	77,285
149	012	AMTA	AE	14	MCCOON, TRINA L	FAC F/T PERM	83.10	62,448	4,777	9,686	319	9,733	92	24,607	87,055
101	012	AMTB	AE	14	MCCOON, TRINA L	FAC F/T PERM	16.90	12,700	972	1,970	65	1,979	19	5,004	17,704
149	012	DMTA	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	81.91	61,622	4,714	9,558	315	9,593	91	24,270	85,892
101	012	DMTB	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	18.09	13,609	1,041	2,111	70	2,119	20	5,360	18,970
145	171	CFUL	AE	03	MCGUIRE, ANTHONY C	FAC F/T PERM	100.00	75,330	5,763	6,026	384	11,712	111	23,996	99,326
149	012	APSL	AE	03	MCKIBBEN, MICHELLE M	FAC F/T PERM	100.00	58,984	4,512	6,193	384	11,712	87	22,889	81,873
101	011	AKHA	AE	07	MEHL, CHRISTOPHER P	FAC F/T PERM	100.00	56,034	4,287	3,082	384	11,712	82	19,547	75,581
123	012	AFUG	AE	01	MILLER, CHARLES A	FAC F/T PERM	100.00	57,998	4,437	4,640	384	11,712	85	21,258	79,256
145	171	CFUR	AE	05	MILLS, CHET W	FAC F/T PERM	100.00	85,606	6,549	6,848	384	11,712	126	25,619	111,225
145	171	RFUR	AE	04	MINGHAM, PAUL E	FAC F/T PERM	100.00	74,911	5,731	11,619	384	11,712	110	29,556	104,467
101	063	A3DD	AE	09	MOYER, CALEY A	COUNSELOR	100.00	59,574	4,557	4,766	384	11,712	88	21,507	81,081
123	012	AFUB	AE	02	NORTON, DANIEL P	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	AKPA	AE	04	ORTIZ, DENISE S	FAC F/T PERM	67.00	39,960	3,057	4,196	257	7,847	59	15,416	55,376
101	011	AKPB	AE	04	ORTIZ, DENISE S	FAC F/T PERM	33.00	19,682	1,506	2,067	127	3,865	29	7,593	27,275
101	011	AKLC	AE	10	PEITERSEN, JAMES R	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	043	AKE1	AE	10	PEITERSEN, JAMES R	AHE STIPEND	100.00	8,206	628	862	-	-	-	1,489	9,695

FULL TIME AND QUARTERLY FACULTY (continued)

Appr	Prg	Org	Subj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ALME	AE	01	PHILLIPS, CURTIS W	FAC F/T PERM	100.00	66,459	5,084	5,317	384	11,712	98	22,595	89,053
149	012	DMTA	AE	15	POTTBERG, KIMBERLY B	FAC F/T PERM	81.91	61,622	4,714	4,930	315	9,593	91	19,642	81,265
101	012	DMTB	AE	15	POTTBERG, KIMBERLY B	FAC F/T PERM	18.09	13,609	1,041	1,089	70	2,119	20	4,338	17,947
101	012	AMTB	AE	21	PRICE, BRANDOM J	FAC F/T PERM	100.00	81,127	6,206	6,490	384	11,712	119	24,912	106,038
101	011	AKMA	AE	01	RASMUSSEN, LISA ANNE	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	012	APSD	AE	04	RICHARDSON, DENNIS J	FAC F/T PERM	100.00	63,366	4,847	5,069	384	11,712	93	22,106	85,472
123	012	AFSB	AE	01	ROSTOLLAN, MICHAEL D	FAC F/T PERM	100.00	70,697	5,408	7,423	384	11,712	104	25,032	95,728
101	011	AKGB	AE	04	RUSSO, RUTH N	FAC F/T PERM	100.00	68,105	5,210	7,151	384	11,712	100	24,557	92,663
101	016	AKHA	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	23,563	1,803	1,885	128	5,856	35	9,706	33,270
149	043	AKE1	AE	06	SACHS, JULIANNE CONNELL	CHAIR STIPEND-MATH	100.00	9,600	734	768	-	-	-	1,502	11,102
145	145	AKHB	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	23,563	1,803	1,885	128	5,856	35	9,706	33,270
149	012	APSD	AE	03	SAMPSON, GERALD G	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
123	012	AFCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	74.50	47,206	3,611	3,776	286	8,725	69	16,468	63,674
149	012	APCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	25.50	16,160	1,236	1,293	98	2,987	24	5,638	21,798
101	011	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	55.55	35,200	2,693	1,936	213	6,506	52	11,400	46,600
101	016	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	11.12	7,046	539	388	43	1,302	10	2,282	9,328
145	145	AKHB	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	33.33	21,120	1,616	1,162	128	3,904	31	6,840	27,960
101	011	AKHA	AE	02	SCHULZ, ERIC P	FAC F/T PERM	66.67	52,019	3,979	5,462	256	11,712	76	21,486	73,505
101	011	AKFA	AE	10	SHOEMAKE, STEPHEN R	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	DJFD	AE	02	SHOLAR, MICHAEL P	FAC F/T PERM	100.00	55,696	4,261	4,456	384	11,712	82	20,895	76,591
101	011	AKKA	AE	07	SIMMELINK, STACI M	FAC F/T PERM	100.00	70,697	5,408	5,656	384	11,712	104	23,264	93,961
123	012	DFUG	AE	02	SONNEN, ALLEN F	FAC F/T PERM	100.00	57,998	4,437	6,090	384	11,712	85	22,708	80,706
101	011	AKHA	AG	00	SOPER, LINDA M	FAC F/T PERM	100.00	57,603	4,407	6,048	384	11,712	85	22,636	80,239
149	011	AKQA	AE	06	SPEER, CHELSIE L	FAC F/T PERM	82.99	45,086	3,449	3,607	319	9,719	66	17,160	62,246
148	062	A3E2	AE	06	SPEER, CHELSIE L	FAC F/T PERM	17.01	9,243	707	739	65	1,993	14	3,518	12,761
149	012	ARVB	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	34,053	2,605	3,576	192	5,856	50	12,279	46,332
149	012	ARVM	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	34,053	2,605	3,576	192	5,856	50	12,279	46,332
101	011	AKKA	AE	06	STEVENSON-MC CLURE, CINDY L	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	AMTA	AE	06	TOELKE, LANA D	FAC F/T PERM	81.99	61,951	4,739	6,505	315	9,603	91	21,253	83,204
101	012	AMTB	AE	06	TOELKE, LANA D	FAC F/T PERM	18.01	13,608	1,041	1,429	69	2,109	20	4,668	18,277
101	012	AMTB	AE	23	VACANT (NEW NURSING FAC)	FAC F/T PERM	100.00	79,227	6,061	8,319	384	11,712	116	26,592	105,820
101	012	AMTB	AE	24	VACANT (NEW NURSING FAC)	FAC F/T PERM	100.00	79,227	6,061	8,319	384	11,712	116	26,592	105,820
101	011	AKFA	AE	03	VAN DYKE, PETER R	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	AKLC	AE	04	VAN SLYKE, JOHN R	FAC F/T PERM	100.00	63,366	4,847	5,069	384	11,712	93	22,106	85,472
149	018	ADRC	AE	02	VAUGHN, JENNIFER A	FAC F/T PERM	100.00	56,355	4,311	4,508	384	11,712	83	20,999	77,353
149	012	AMTA	AE	05	VERWER, ILONA A	FAC F/T PERM	82.32	63,371	4,848	6,654	316	9,641	93	21,553	84,924
101	012	AMTB	AE	05	VERWER, ILONA A	FAC F/T PERM	17.68	13,610	1,041	1,429	68	2,071	20	4,629	18,239
145	171	CFUD	AE	04	WADDELL, JACOB D	FAC F/T PERM	85.70	38,358	2,934	3,069	329	10,037	56	16,426	54,783
145	171	CFUH	AE	01	WALKER, ROBERT T	FAC F/T PERM	100.00	77,849	5,955	8,174	384	11,712	114	26,340	104,190
149	012	DMTA	AE	06	WALTON, PAMELA S	FAC F/T PERM	57.60	41,134	3,147	4,319	221	6,746	60	14,494	55,628
101	012	DMTB	AE	06	WALTON, PAMELA S	FAC F/T PERM	42.40	30,279	2,316	3,179	163	4,966	45	10,669	40,948
101	051	A5DA	AE	02	WILLIAMS, JANA L	LIBRARIAN	100.00	67,164	5,138	7,052	384	11,712	99	24,385	91,549
149	012	ARVB	AE	02	WILLIAMS, MATTHEW W	FAC F/T PERM	100.00	59,700	4,567	4,776	384	11,712	88	21,527	81,227
123	012	AFUG	AE	04	WILSON, STEPHEN H	FAC F/T PERM	100.00	57,998	4,437	6,090	384	11,712	85	22,708	80,706

CLASSIFIED STAFF

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	092	A9CD	AK	07	ANDERSON, MICHAEL J	MAINT MECHANIC4	100.00	64,317	4,920	8,271	384	11,712	95	25,382	89,699
101	083	A7AL	AK	05	ASCHENBRENNER, SARAH L	HR CONSLT AST 2	100.00	48,961	3,746	6,296	384	11,712	72	22,210	71,171
101	063	A3C5	AK	20	BAHNSEN, MORNA G	PROGRAM COORD	50.00	20,495	1,568	2,152	192	5,856	30	9,798	30,293
101	065	A3CB	AK	20	BAHNSEN, MORNA G	PROGRAM COORD	12.50	5,124	392	538	48	1,464	8	2,450	7,573
101	066	A3CE	AK	20	BAHNSEN, MORNA G	PROGRAM COORD	37.50	15,371	1,176	1,614	144	4,392	23	7,349	22,720
101	092	A9CD	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	18,956	1,450	2,438	192	5,856	28	9,964	28,920
101	093	A9CC	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	18,956	1,450	2,438	192	5,856	28	9,964	28,920
101	093	A9CC	AK	21	BAKER, WILLIAM T	CUSTODIAN 2	100.00	38,501	2,945	4,951	384	11,712	57	20,049	58,550
101	083	A7AL	AK	10	BELLMORE, GAIL A	HR CONSULT 4	100.00	74,648	5,711	9,600	384	11,712	110	27,516	102,164
101	082	A2AE	AK	04	BENNETT, BRANDY L (MCKEVITT)	FISCAL TECH 3	100.00	43,325	3,314	5,572	384	11,712	64	21,046	64,371
101	092	A9CD	AK	27	BENNETT, WADE	MAINT MECHANIC2	100.00	54,909	4,201	7,061	384	11,712	81	23,439	78,348
145	176	RFBD	AK	00	BERNAL, ROXANNE	PROG SPECLST2	33.00	15,789	1,208	2,030	127	3,865	23	7,253	23,042
145	174	RFE1	AK	00	BERNAL, ROXANNE	PROG SPECLST2	34.00	16,267	1,244	2,092	131	3,982	24	7,473	23,741
145	176	RFSS	AK	00	BERNAL, ROXANNE	PROG SPECLST2	33.00	15,789	1,208	2,030	127	3,865	23	7,253	23,042
101	092	A9CD	AK	25	BLACKMORE, KARL S	MAINT MECHANIC2	100.00	55,468	4,243	7,133	384	11,712	82	23,554	79,023
101	083	A7AL	AK	02	BOYINGTON, JULIANNE R	HR CONSLT AST 2	100.00	48,961	3,746	6,296	384	11,712	72	22,210	71,171
145	118	DC4K	AK	01	BROTT, RANDI J	PROGRAM ASST	5.00	2,062	158	265	19	586	3	1,031	3,092
145	118	DC5K	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,247	631	1,061	77	2,342	12	4,123	12,370
145	161	DC9K	AK	01	BROTT, RANDI J	PROGRAM ASST	10.00	4,124	315	530	38	1,171	6	2,061	6,185
145	164	DC2K	AK	01	BROTT, RANDI J	PROGRAM ASST	5.00	2,062	158	265	19	586	3	1,031	3,092
145	165	DC3K	AK	01	BROTT, RANDI J	PROGRAM ASST	5.00	2,062	158	265	19	586	3	1,031	3,092
123	061	DFSS	AK	01	BROTT, RANDI J	PROGRAM ASST	35.00	14,432	1,104	1,856	134	4,099	21	7,215	21,647
101	043	DJRA	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,247	631	1,061	77	2,342	12	4,123	12,370
101	094	A9C1	AK	02	BROWN, GERMAINE B	ADMIN ASST 3	100.00	46,643	3,568	5,998	384	11,712	69	21,731	68,375
148	014	AEMA	AK	01	CAN, ANGELICA E	PROG SPECLST2	25.00	12,111	927	1,557	96	2,928	18	5,526	17,637
101	043	AHLL	AK	01	CAN, ANGELICA E	PROG SPECLST2	75.00	36,333	2,780	4,672	288	8,784	53	16,578	52,911
101	086	A6AC	AK	11	CARICO, JACK M	IT APP DEV-JOUR	100.00	90,386	6,915	11,624	384	11,712	133	30,767	121,153
101	093	DJCC	AK	01	CASALI, PHILLIP	CUSTODIAN 3	100.00	20,656	1,580	2,656	192	5,856	30	10,315	30,972
101	085	AILD	AK	00	CHARNLEY-OVENS, CAITLIN M	MEDIA TECH SENR	100.00	41,715	3,191	5,365	384	11,712	61	20,713	62,428
101	093	A9CC	AK	14	CHAVEZ, ROLANDO	CUSTODIAN 4	100.00	43,325	3,314	5,572	384	11,712	64	21,046	64,371
101	082	A2AE	AK	12	COBB, SANDRA J	FISCAL ANLYST 1	100.00	46,643	3,568	5,998	384	11,712	69	21,731	68,375
148	014	AEHZ	AK	03	COILA, DANIELLE M	PROG SPECLST2	11.96	5,625	430	723	46	1,401	8	2,609	8,233
101	043	AHLL	AK	03	COILA, DANIELLE M	PROG SPECLST2	88.04	41,405	3,167	5,325	338	10,311	61	19,202	60,607
146	143	ALR1	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	3.44	1,087	83	140	13	403	2	641	1,727
101	043	ALWB	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	15,253	1,167	1,962	185	5,655	22	8,991	24,244
101	043	ALWC	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	15,253	1,167	1,962	185	5,655	22	8,991	24,244
101	093	A9CC	AK	03	DAVIS, ROBERT F	CUSTODIAN 2	100.00	40,258	3,080	5,177	384	11,712	59	20,412	60,670
524	261	SS01	AK	00	DEHONOR OROZCO, EDLYN J	RETAIL CLERK 2	100.00	37,324	2,855	4,800	384	11,712	55	19,806	57,130
123	061	AFSS	AK	03	DEHONOR, BRENDA E	PROGRAM ASST	100.00	40,693	3,113	5,233	384	11,712	60	20,502	61,195
145	176	CFBD	AK	02	DEMIANEW, SHELLY DIANE	PROG SPECLST2	33.00	16,972	1,298	2,183	127	3,865	25	7,498	24,470
145	174	CFE1	AK	02	DEMIANEW, SHELLY DIANE	PROG SPECLST2	34.00	17,486	1,338	2,249	131	3,982	26	7,725	25,211
145	176	CFSS	AK	02	DEMIANEW, SHELLY DIANE	PROG SPECLST2	33.00	16,972	1,298	2,183	127	3,865	25	7,498	24,470
101	085	AILC	AK	01	DERRY, REBECCA R	GRAPHIC DSGN SEN	100.00	55,923	4,278	7,192	384	11,712	82	23,648	79,572
101	093	A9CC	AK	15	DIAZ-ALVARADO, DAVID	CUSTODIAN 3	100.00	43,128	3,299	5,546	384	11,712	63	21,005	64,133
101	092	A9CD	AK	09	DIMAK, TODD A	MAINT MECHANIC1	100.00	51,515	3,941	6,625	384	11,712	76	22,738	74,252
148	041	AXOX	AK	02	EVANS, DEBRA J	INST&CLSS TCH 2	100.00	51,515	3,941	6,625	384	11,712	76	22,738	74,252
101	011	AKFA	AK	02	FAILING, KEENAN P	INST SUP TEC4	25.00	15,691	1,200	2,018	96	2,928	23	6,265	21,956
148	011	AXKA	AK	02	FAILING, KEENAN P	INST SUP TEC4	75.00	47,073	3,601	6,054	288	8,784	69	18,796	65,869
101	064	A3BA	AK	10	FLORES, TRISTA R	PROGRAM COORD	50.00	22,026	1,685	2,833	192	5,856	32	10,598	32,624
145	183	QAG1	AK	10	FLORES, TRISTA R	PROGRAM COORD	50.00	22,026	1,685	2,833	192	5,856	32	10,598	32,624
101	064	A3BA	AK	03	FREDRICKSON, RACHAEL A E	PROG COORD	100.00	7,233	553	930	384	1,952	11	3,830	11,063
101	064	A3BA	AK	09	FREI, KATHERYN J	PROGRAM COORD	100.00	44,408	3,397	5,711	384	11,712	65	21,269	65,677
101	043	DJE1	AK	05	GEIST, SHARI R	PROGRAM COORD	100.00	43,596	3,335	5,606	384	11,712	64	21,102	64,697
101	093	A9CC	AK	24	GIESEN, ECHO	CUSTODIAN 2	100.00	36,957	2,827	4,753	384	11,712	54	19,730	56,688
145	143	AC8K	AK	05	GOODALL, CATHY L	PROGRAM MGR A	22.70	11,224	859	1,443	87	2,659	16	5,064	16,288
145	161	ACBR	AK	05	GOODALL, CATHY L	PROGRAM MGR A	77.30	38,220	2,924	4,915	297	9,053	56	17,245	55,465
145	161	A3G5	AK	01	GRANT FORTNEY, DEBRA A	SEC SENIOR	100.00	34,057	2,605	4,380	384	11,712	50	19,131	53,188
101	082	A2AC	AK	00	GRUBB, AURALEE C	FISCAL ANLYST 3	100.00	59,740	4,570	7,683	384	11,712	88	24,437	84,176

CLASSIFIED STAFF (continued)

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
145	176	CFSS	AK	05	HAID, JOHN C	PROGRAM COORD	100.00	44,981	3,441	5,785	384	11,712	66	21,388	66,369
145	176	RFSS	AK	05	HAILEY, PATRICIA	PROGRAM COORD	100.00	45,333	3,468	5,830	384	11,712	67	21,461	66,794
101	082	A2AE	AK	05	HANSELL, MICHELE E	FISCAL ANLYST 1	100.00	39,756	3,041	5,113	384	11,712	58	20,309	60,064
101	093	A9CC	AK	27	HAYFORD, MARK D	CUSTODIAN 2	100.00	36,861	2,820	4,740	384	11,712	54	19,711	56,572
101	085	AILC	AK	10	HINSHAW, BRENT L	GRAPHC DSGN SUP	100.00	64,317	4,920	8,271	384	11,712	95	25,382	89,699
101	041	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	54.74	41,798	3,198	5,375	210	6,411	61	15,256	57,054
101	086	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	45.26	34,560	2,644	4,444	174	5,301	51	12,614	47,173
101	082	A2AD	AK	05	HORNER, NATALIE W	FISCAL SPECLST2	100.00	50,244	3,844	6,461	384	11,712	74	22,475	72,719
101	066	A3CE	AK	12	IBARRA, TAURA S	PROG SPECLST3	50.00	28,298	2,165	3,639	192	5,856	42	11,894	40,192
101	086	A6AC	AK	12	IBARRA, TAURA S	PROG SPECLST3	50.00	28,298	2,165	3,639	192	5,856	42	11,894	40,192
101	098	A2AN	AK	02	ISAKSON, DEAN R	STOCKROOM ATT 3	100.00	41,313	3,160	5,313	384	11,712	61	20,630	61,943
101	051	DJDA	AK	01	JACKSON-VANCE, JONI L	LIB&ARCH PARA 4	100.00	54,127	4,141	6,961	384	11,712	80	23,277	77,404
101	043	ADE1	AK	04	JARDIN, SUSAN E	ADMIN ASST 3	100.00	44,622	3,414	5,738	384	11,712	66	21,314	65,936
101	092	A9CD	AK	08	KILLGORE, KELBY K	MAINT MECHANIC3	100.00	59,740	4,570	7,683	384	11,712	88	24,437	84,176
101	095	A9CE	AK	04	KLEIN, GEORGE M	GRND&NURS SPEC3	60.00	17,629	1,349	1,851	231	7,027	26	10,483	28,112
145	112	1C01	AK	01	LAW, LEONARD J	INSTR/SUP TECH1	38.00	17,309	1,324	2,226	146	4,451	25	8,172	25,481
146	143	APCC	AK	01	LAW, LEONARD J	INSTR/SUP TECH1	62.00	28,240	2,160	3,632	238	7,261	42	13,333	41,574
145	176	CFSS	AK	07	LAWBAUGH, KIM L	PROGRAM ASST	100.00	43,152	3,301	5,549	384	11,712	63	21,010	64,162
145	174	CFE1	AK	05	LAWRY, RACHEL L W	ADMIN ASST 3	100.00	47,429	3,628	6,099	384	11,712	70	21,894	69,323
145	174	RFE1	AK	06	LEISINGER, SANDRA L	PROG SPECLST2	100.00	51,430	3,934	6,614	384	11,712	76	22,720	74,150
101	093	DJCC	AK	03	LEWIS, JUSTIN W	MAINT CUST	100.00	39,877	3,051	5,128	384	11,712	59	20,334	60,211
101	041	A6AC	AK	04	LONEY, IAN M	IT CUST SPT-ENT	7.50	4,341	332	558	29	878	6	1,804	6,145
148	041	AE6L	AK	04	LONEY, IAN M	IT CUST SPT-ENT	92.50	53,541	4,096	6,885	355	10,834	79	22,249	75,790
145	176	RFSS	AK	10	LOPEZ SIERRA, PALOMA G	OFFICE ASST 3	100.00	39,680	3,035	5,103	384	11,712	58	20,293	59,973
145	176	CFSS	AK	03	LUGO, CRISTINA M	PROGRAM COORD	100.00	43,083	3,296	5,540	384	11,712	63	20,996	64,079
101	095	A9CE	AK	11	MACKLER, PATRICK R	GRND&NURS SPEC2	100.00	38,501	2,945	4,951	384	11,712	57	20,049	58,550
145	176	RFSS	AK	11	MADRIGAL, CECILIA G	OFFICE ASST 3	100.00	38,775	2,966	4,987	384	11,712	57	20,106	58,881
101	043	AME1	AK	03	MANDERSCHIED, REBECCA J	PROG SPECLST2	100.00	48,961	3,746	6,296	384	11,712	72	22,210	71,171
101	065	A3CB	AK	21	MATTHEWSON, ERIENNE	PROGRAM COORD	75.00	30,985	2,370	3,985	288	8,784	46	15,473	46,457
101	066	A3CE	AK	21	MATTHEWSON, ERIENNE	PROGRAM COORD	25.00	10,328	790	1,328	96	2,928	15	5,158	15,486
101	011	DJFA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	50.68	26,787	2,049	3,445	195	5,936	39	11,664	38,451
101	011	DJCT	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	37.00	19,557	1,496	2,515	142	4,333	29	8,515	28,072
148	011	DXJA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	12.32	6,512	498	837	47	1,443	10	2,835	9,347
101	051	A5DA	AK	06	MEIER, JANELLE L	LIB&ARCH PARA 3	100.00	46,644	3,568	5,998	384	11,712	69	21,731	68,376
101	043	ACUA	AK	00	MILLER, RHONDA J	SEC SENIOR	80.00	36,439	2,788	4,686	307	9,370	54	17,204	53,643
145	183	ARWG	AK	00	MILLER, RHONDA J	SEC SENIOR	20.00	9,110	697	1,172	77	2,342	13	4,301	13,411
101	085	A1FA	AK	04	MIRANDA, MARGUERITE M	ADMIN ASST 3	100.00	46,643	3,568	5,998	384	11,712	69	21,731	68,375
101	082	A2AD	AK	03	MURFF, JESSICA A	FISCAL ANLYST 2	100.00	52,856	4,043	6,797	384	11,712	78	23,015	75,871
101	093	A9CC	AK	00	ORTIZ-LOPEZ, RIGOBERTO A	CUSTODIAN 2	100.00	39,823	3,046	5,121	384	11,712	59	20,322	60,145
148	041	AXOX	AK	01	OWENS, DAVID J	INST&CLSS TCH 2	100.00	51,515	3,941	4,121	384	11,712	76	20,234	71,749
101	063	A3C5	AK	08	PALUMBO, FRIEDA M	PROG SPECLST2	100.00	48,309	3,696	6,213	384	11,712	71	22,075	70,385
148	042	AEPL	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	30.00	13,331	1,020	1,714	115	3,514	20	6,383	19,714
148	012	AXPD	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	70.00	31,106	2,380	4,000	269	8,198	46	14,893	45,999
101	093	A9CC	AK	19	PEDROZA VILLARREAL, LEONARDO	CUSTODIAN 2	100.00	37,089	2,837	4,770	384	11,712	55	19,758	56,846
101	043	DJE1	AK	03	PETERSON, KATIE M	PROG MANAGER B	100.00	62,764	4,801	8,071	384	11,712	92	25,061	87,825
101	082	A2AE	AK	17	PETERSON, LORI L	FISCAL ANLYST 3	100.00	66,006	5,049	8,488	384	11,712	97	25,731	91,737
145	176	RFSS	AK	30	POWELL, JOHN C	INSTR/SUP TECH1	62.50	25,791	1,973	3,317	240	7,320	38	12,888	38,679
101	043	ALE1	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	71.81	30,391	2,325	3,191	276	8,411	45	14,247	44,638
148	012	AXLA	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	28.19	11,928	912	1,252	108	3,301	18	5,592	17,520
101	086	A6AC	AK	08	ROBLES, MIGUEL A	IT SYS ADMN-JNY	100.00	83,185	6,364	10,698	384	11,712	122	29,280	112,465
101	093	DJCC	AK	04	ROHRBACH, MARCO L	CUSTODIAN 2	100.00	40,548	3,102	5,214	384	11,712	60	20,472	61,020
101	063	A3DD	AK	07	SCHAEFFER, KATRINA K	SEC SENIOR	100.00	41,313	3,160	5,313	384	11,712	61	20,630	61,943
148	041	DEJL	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	24.00	16,580	1,268	2,132	92	2,811	24	6,328	22,908
101	086	DJAC	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	76.00	52,503	4,016	6,752	292	8,901	77	20,039	72,541
101	095	A9CE	AK	01	SCUDDER, CHRIS E	GRND&NURS SPEC2	100.00	38,501	2,945	4,951	384	11,712	57	20,049	58,550
101	082	A2AC	AK	03	SNELL, JANET E	FISCAL ANLYST 4	100.00	67,553	5,168	8,687	384	11,712	99	26,051	93,603
101	066	A3CE	AK	07	STEGALL, LISA M	PROG SPECLST3	100.00	52,821	4,041	6,793	384	11,712	78	23,007	75,828
101	051	A5DA	AK	01	TAYLOR, JENNIFER L	LIB&ARCH PARA 3	100.00	45,549	3,484	5,858	384	11,712	67	21,505	67,054

CLASSIFIED STAFF (continued)

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	041	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	28,825	2,205	3,707	192	5,856	42	12,002	40,827
101	086	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	28,825	2,205	3,707	192	5,856	42	12,002	40,827
101	082	A2AM	AK	01	VACANT (MCCAULEY)	FISCAL ANLYST 4	100.00	49,189	3,763	6,326	288	8,784	72	19,233	68,422
101	064	A3BA	AK	01	VACANT (SANDOVAL)	PROG COORD	100.00	38,225	2,924	4,916	384	11,712	56	19,992	58,217
101	086	A6AC	AK	13	VANCE, BRADLEY A	IT NET & TEL-EN	100.00	66,625	5,097	8,568	384	11,712	98	25,859	92,484
101	043	DMTA	AK	02	WADE, ANDREW J	PROGRAM COORD	100.00	43,520	3,329	5,597	384	11,712	64	21,086	64,606
145	193	CARES	AK	00	VACANT (TEMP)	CUSTODIAN 3	100.00	45,302	3,466	5,826	384	11,712	67	21,454	66,757
145	193	CARES	AK	00	VACANT (TEMP)	CUSTODIAN 3	100.00	45,302	3,466	5,826	384	11,712	67	21,454	66,757
101	095	A9CE	AK	02	WARNBERG, SIGURD R	GRND&NURS SPEC4	100.00	43,325	3,314	5,572	384	11,712	64	21,046	64,371
524	261	SS01	AK	03	WHITE, AMY J	RETAIL CLERK LD	100.00	42,278	3,234	5,437	384	11,712	62	20,830	63,107
101	043	AHLL	AK	00	WHITEHURST, CORINNA B	SEC SENIOR	75.00	31,708	2,426	4,078	288	8,784	47	15,622	47,331
145	183	QAG1	AK	00	WHITEHURST, CORINNA B	SEC SENIOR	25.00	10,569	809	1,359	96	2,928	16	5,207	15,777
101	093	A9CC	AK	23	WILBUR, DARRELL	CUSTODIAN 2	100.00	36,957	2,827	4,753	384	11,712	54	19,730	56,688
101	082	A2AE	AK	06	WILDE, MICHELLE L	FISCAL TECH 3	100.00	42,278	3,234	5,437	384	11,712	62	20,830	63,107
148	062	A3E2	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	50.00	22,774	1,742	2,929	192	5,856	33	10,753	33,527
149	043	AKQA	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	50.00	22,774	1,742	2,929	192	5,856	33	10,753	33,527
101	043	AKE1	AK	08	WOOSTER, LAURA A	ADMIN ASST 3	100.00	44,993	3,442	5,786	384	11,712	66	21,390	66,383
101	082	A2AE	AK	19	WRIGHT, BREANNA G	FISCAL ANLYST 1	100.00	42,990	3,289	5,528	384	11,712	63	20,977	63,966
101	043	ACE1	AK	03	YOUNG, DONNA K	ADMIN ASST 3	80.00	37,315	2,855	4,799	307	9,370	55	17,385	54,700
145	183	ARWG	AK	03	YOUNG, DONNA K	ADMIN ASST 3	20.00	9,329	714	1,200	77	2,342	14	4,346	13,675
101	041	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	19,242	1,472	2,475	96	2,928	28	6,999	26,241
101	086	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	19,242	1,472	2,475	96	2,928	28	6,999	26,241
101	092	A9CD	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	50.00	38,485	2,944	4,949	192	5,856	57	13,998	52,482
101	043	ADRA	AK	02	ZARAGOZA, ROSAURA Z	PROGRAM COORD	100.00	46,647	3,568	5,999	384	11,712	69	21,732	68,379

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AD	01	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	02	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	03	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	04	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	05	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	06	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	55	15	-	1	148	1,148
149	043	AHLL	AD	00	BRITTAIN, NICHOLAS C	P/T HOURLY	100.00	13,500	1,033	-	203	-	20	1,255	14,755
149	051	DJDA	AD	00	BUCHER, LINDA	P/T HOURLY	100.00	6,500	497	-	117	-	-	614	7,114
148	011	AXKA	AD	00	COFFEEEN, CELINA M K	P/T HOURLY	100.00	15,495	1,185	1,993	186	-	23	3,387	18,882
149	086	A6AC	AD	00	CONGER, VIVIAN E	P/T HOURLY	100.00	10,000	765	1,286	173	-	15	2,239	12,239
148	041	AXOX	AD	00	EVANS, DEBRA J	P/T HOURLY	100.00	16,345	1,250	-	147	-	24	1,422	17,767
149	018	PDWW	AD	00	GAYTAN SOLIS, JUAN C	P/T HOURLY	100.00	3,038	232	-	13	-	4	250	3,287
149	011	AKTC	AD	00	GREEN, PHIL B	P/T HOURLY	100.00	8,000	612	-	120	-	12	744	8,744
148	062	A3E2	AD	00	HACKER, JORDAN A	P/T HOURLY	100.00	1,500	115	83	-	-	2	199	1,699
149	011	DJHA	AD	00	INSTRUCTIONAL TECH-MATH	P/T HOURLY	100.00	13,260	1,014	-	212	-	-	1,227	14,487
149	063	DJC5	AD	00	NEES, KATHLEEN L	P/T HOURLY	100.00	12,000	918	-	192	-	-	1,110	13,110
101	051	A5DA	AD	00	ON-CALL SUBSTITUTE-LIBRARY	P/T HOURLY	100.00	4,500	344	-	68	-	7	418	4,918
148	062	A3E2	AD	00	PALMER, BRENT H	P/T HOURLY	100.00	4,500	344	-	67	-	7	418	4,918
148	012	AXCH	AD	00	PART TIME HOURLY-DIESEL FEE	P/T HOURLY	100.00	10,000	765	70	150	-	15	1,000	11,000
148	012	AXCO	AD	00	PART TIME HOURLY-WELDING FEE	P/T HOURLY	100.00	1,000	77	(43)	15	-	1	50	1,050
148	012	AXMA	AD	00	PART TIME HOURLY-NURSING FEE	P/T HOURLY	100.00	1,000	77	7	15	-	1	100	1,100
148	012	AXMC	AD	00	PART TIME HOURLY-SKILLS LAB FEE	P/T HOURLY	100.00	20,000	1,530	641	300	-	29	2,500	22,500
148	012	AXPB	AD	00	PART TIME HOURLY-COMP SCI FEE	P/T HOURLY	100.00	2,000	153	14	30	-	3	200	2,200
148	012	AXPH	AD	00	PART TIME HOURLY-E&V FEE	P/T HOURLY	100.00	2,500	191	(2)	38	-	4	230	2,730
148	012	AXRD	AD	00	PART TIME HOURLY-ES FEE	P/T HOURLY	100.00	5,000	383	(5)	75	-	7	460	5,460
148	042	AEPA	AD	00	PART TIME HOURLY-CAPSTONE	P/T HOURLY	100.00	5,000	383	(211)	75	-	7	254	5,254
101	083	A7AL	AD	00	PART TIME HOURLY-HR	P/T HOURLY	100.00	600	46	-	9	-	1	56	656
148	041	AE6L	AD	00	PUTNAM, BRENDA K	P/T HOURLY	100.00	10,000	765	1,286	173	-	15	2,239	12,239
148	041	AXOX	AD	00	QUEEN, MELISSA A	P/T HOURLY	100.00	9,835	752	541	118	-	14	1,426	11,261
149	043	ALWC	AD	00	REIFF, MICHELLE S	P/T HOURLY	100.00	6,000	459	-	90	-	9	558	6,558
149	064	A3BA	AD	00	RIVERA, ROSA	P/T HOURLY	100.00	6,750	516	540	41	-	10	1,107	7,857
148	062	A3E2	AD	09	RODEO COACH	P/T HOURLY	100.00	10,000	765	-	100	-	15	880	10,880
148	062	A3E2	AD	00	ROTERT, BENJAMIN D	P/T HOURLY	100.00	1,500	115	83	-	-	2	199	1,699
149	043	ALWB	AD	00	STONE, JENNIFER C	P/T HOURLY	100.00	7,000	536	-	105	-	10	651	7,651
149	086	DJAC	AD	00	TECH CENTER SUPPORT-CLARKSTON	P/T HOURLY	100.00	13,260	1,014	-	212	-	-	1,227	14,487
149	063	DJC5	AD	00	TESTING CENTER SUPPORT-CLARKSTON	P/T HOURLY	100.00	13,260	1,014	-	212	-	-	1,227	14,487
149	011	AKTC	AD	00	THONNEY, JENNIFER L	P/T HOURLY	100.00	5,000	383	-	75	-	7	465	5,465
149	011	AKMB	AD	00	VINING, KRISTIN M	P/T HOURLY	100.00	5,500	421	-	83	-	8	511	6,011
149	043	DJE1	AD	00	WAKEFIELD, ANGELA R	P/T HOURLY	100.00	10,500	803	-	168	-	-	971	11,471

STUDENT HELP															
Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	065	AILB	AM	01	PEP SQUAD STUDENT	STUDENT HELP	100.00	400	31	-	6	-	2	38	438
149	065	AILB	AM	02	PEP SQUAD STUDENT	STUDENT HELP	100.00	400	31	-	6	-	2	38	438
149	065	AILB	AM	01	STUDENT AMBASSADOR	STUDENT HELP	100.00	2,000	153	-	30	-	8	191	2,191
149	065	AILB	AM	02	STUDENT AMBASSADOR	STUDENT HELP	100.00	2,000	153	-	30	-	8	191	2,191
149	065	AILB	AM	03	STUDENT AMBASSADOR	STUDENT HELP	100.00	2,000	153	-	30	-	8	191	2,191
148	012	AXCB	AM	00	STUDENT HELP-AUTO REPAIR FEE	STUDENT HELP	100.00	3,000	230	214	45	-	12	500	3,500
149	082	A2AE	AM	01	STUDENT HELP-BUSINESS SERVICES	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
149	082	A2AE	AM	02	STUDENT HELP-BUSINESS SERVICES	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
149	093	DJCC	AM	01	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
149	093	DJCC	AM	02	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
149	093	DJCC	AM	03	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
149	093	DJCC	AM	04	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
149	043	AHLL	AM	00	STUDENT HELP-CONTINUING ED	STUDENT HELP	100.00	13,680	1,047	-	205	-	56	1,308	14,988
148	012	AXPH	AM	00	STUDENT HELP-E&V FEE	STUDENT HELP	100.00	2,500	191	(9)	38	-	10	230	2,730
149	086	AGAC	AM	00	STUDENT HELP-IT	STUDENT HELP	100.00	12,000	918	-	180	-	49	1,147	13,147
149	051	A5DA	AM	01	STUDENT HELP-LIBRARY	STUDENT HELP	100.00	2,250	172	-	34	-	9	215	2,465
149	051	A5DA	AM	02	STUDENT HELP-LIBRARY	STUDENT HELP	100.00	2,250	172	-	34	-	9	215	2,465
149	043	ALWB	AM	00	STUDENT HELP-PARENT ED	STUDENT HELP	100.00	3,500	268	-	53	-	14	335	3,835
149	098	A2AN	AM	01	STUDENT HELP-PURCHASING/RECEIVING	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
149	098	A2AN	AM	02	STUDENT HELP-PURCHASING/RECEIVING	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
148	041	AE6L	AM	00	STUDENT HELP-TECH FEE	STUDENT HELP	100.00	21,000	1,607	-	315	-	86	2,008	23,008
148	012	AXCO	AM	00	STUDENT HELP-WELDING FEE	STUDENT HELP	100.00	4,500	344	(280)	68	-	18	150	4,650
149	095	A9CE	AM	01	STUDENT HELP-GROUNDS	STUDENT HELP	100.00	17,859	375	-	268	-	73	716	18,575
149	095	A9CE	AM	02	STUDENT HELP-GROUNDS	STUDENT HELP	100.00	17,859	375	-	268	-	73	716	18,575
149	097	A9DB	AM	01	STUDENT HELP-SAFETY & SECURITY	STUDENT HELP	100.00	10,800	364	-	178	-	44	586	11,386
149	097	A9DB	AM	02	STUDENT HELP-SAFETY & SECURITY	STUDENT HELP	100.00	10,800	364	-	178	-	44	586	11,386
148	062	A3E2	AM	01	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	02	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	03	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	04	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	05	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	06	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	07	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	08	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	09	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	10	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	11	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	12	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	13	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	14	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	15	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	16	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	17	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	18	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	19	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	20	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	21	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	22	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	23	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	24	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	25	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019

BOARD OF TRUSTEES, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AN	01	ASSISTANT COACH-BASEBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	02	ASSISTANT COACH-MEN'S BASKETBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	03	ASSISTANT COACH-RODEO	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	04	ASSISTANT COACH-SOFTBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	05	ASSISTANT COACH-VOLLEYBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	06	ASSISTANT COACH-WOMEN'S BASKETBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	081	A1AB	AN	01	BURT, TIMOTHY J	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	02	HERNANDEZ, SERGIO A	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	03	LIBERTY, LORI M	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	04	MCQUARY, DONALD R	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	05	WARREN, WILLIAM W	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	086	AEOX	AU	00	OVERTIME PAY (WARRIORLINK)	OVERTIME	100.00	40,000	3,060	5,144	-	-	60	8,264	48,264
101	083	A\$A2	AU	00	OVERTIME PAY HOLDING	OVERTIME	100.00	10,000	-	-	-	-	-	-	10,000
101	083	A\$A2	AS	00	SICK LEAVE BUYOUT HOLDING	SICK LEAVE B/O	100.00	112,299	4,641	-	-	-	-	4,641	116,940
101	083	A\$A2	AT	00	VACATION BUYOUT HOLDING	VACATION B/O	100.00	83,091	-	-	-	-	-	-	83,091

ADJUNCT FACULTY															
Appr	Prg	Org	Subj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT 5 - LIBRARY															
101	051	A5DA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	329	-	65	-	6	400	4,585
101	051	A5DA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	110	-	22	-	2	133	1,528
101	051	A5DA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	329	-	65	-	6	400	4,585
UNIT C - TRADES															
149	012	BCUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	-	33	-	11	602	7,899
149	012	ECUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	32	3,904	11	5,089	12,386
149	012	BCUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	012	ECUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	32	3,904	11	5,089	12,386
149	012	ACUD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	12,161	930	1,277	55	-	18	2,280	14,441
149	012	BCUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	012	ECUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	32	3,904	11	5,089	12,386
UNIT D - TRANSITIONAL STUDIES															
101	018	ADIB	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	10,280	786	-	41	-	15	843	11,123
149	018	PDWA	AH	20	ADJUNCT FACULTY	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
149	011	ADKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	37,665	2,881	-	151	-	55	3,087	40,752
101	018	ADIB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	20,925	1,601	1,417	84	3,904	31	7,036	27,961
149	018	ADRD	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,115	238	-	12	-	5	255	3,370
149	018	ADRD/AI	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	15,202	1,163	2,129	61	3,904	22	7,280	22,481
149	018	PDRC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	018	PDWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
149	011	ADKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	8	-	3	172	2,264
101	018	ADIB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	20,925	1,601	1,417	84	3,904	31	7,036	27,961
149	018	ADRD	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,115	238	-	12	-	5	255	3,370
149	018	ADRD/AI	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	15,202	1,163	2,129	61	3,904	22	7,280	22,481
149	018	PDRC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	018	PDWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
149	018	PDRC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	011	ADKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	12,555	960	-	50	-	18	1,029	13,584
101	018	ADIB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	20,925	1,601	1,417	84	3,904	31	7,036	27,961
149	018	ADRD	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,115	238	-	12	-	5	255	3,370
149	018	ADRD/AI	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	15,202	1,163	2,129	61	3,904	22	7,280	22,481
149	018	PDRC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	018	PDWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
UNIT E - CONTINUING ED (SELF SUPPORT)															
148	014	AEHA	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	5,000	383	435	75	-	7	900	5,900
148	014	AEHB	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	6,000	459	42	90	-	9	600	6,600
148	014	AEHC	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	42,000	3,213	95	630	-	62	4,000	46,000
148	014	AEHD	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	1,100	84	(2)	17	-	2	100	1,200
148	014	AEHF	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	3,800	291	332	57	-	6	685	4,485
148	014	AEMA	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	80,000	6,120	562	1,200	-	118	8,000	88,000
UNIT H - CONTINUING ED (STATE SUPPORT)															
149	011	AHLL	AH	02	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	13,364	1,051	756	109	-	20	1,935	15,299
149	011	AHLL	AH	04	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	13,878	1,091	785	113	-	21	2,010	15,888
149	011	AHLL	AH	01	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,028	81	58	8	-	2	149	1,177
149	011	AHLL	AH	03	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	12,850	1,011	727	104	-	19	1,861	14,711
UNIT I - OUTREACH															
149	065	AIHB	AH	00	ADJUNCT FACULTY-AMERICAN DREAM ACADEMY	ADJUNCT FAC	100.00	822	65	-	13	-	1	79	901
UNIT J - CLARKSTON CAMPUS															
149	011	DJHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJKA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,277	480	-	28	-	9	517	6,795
149	011	DJPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJPB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	DJPF	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	112	6	-	2	227	1,622
149	011	DJQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	016	DJPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT J - CLARKSTON CAMPUS															
149	018	DJID	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,930	224	234	13	3,904	4	4,380	7,310
149	018	DJRC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,945	837	1,698	48	2,928	16	5,527	16,472
149	018	DJRD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	5,750	440	460	25	-	8	934	6,684
149	011	DJHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJKA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	172	2,265
149	011	DJLE	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	4,298	329	451	19	-	6	805	5,103
149	011	DJPF	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	112	6	-	2	227	1,622
149	011	WJFA	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	292	16	-	5	592	4,241
149	012	DJSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	016	DJPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	018	DJID	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,930	224	234	13	3,904	4	4,380	7,310
149	018	DJRC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,945	837	1,698	48	2,928	16	5,527	16,472
149	018	DJRD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	5,750	440	460	25	-	8	934	6,684
149	011	DJHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJQA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	DJSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	15	-	5	653	4,141
149	016	DJPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	018	DJRC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	558	43	87	2	-	1	133	691
149	018	DJRC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,284	251	509	14	2,928	5	3,708	6,991
149	011	DJKA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	320	-	18	-	6	345	4,530
149	011	DJPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	DJPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	DJPF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	112	6	-	2	227	1,622
149	011	DJQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WJGF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	012	DJSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	012	DJSD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	016	DJPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	018	DJID	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,930	224	234	13	3,904	4	4,380	7,310
149	018	DJRC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	13,681	1,047	2,122	60	2,928	20	6,177	19,858
149	018	DJRD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	5,750	440	460	25	-	8	934	6,684
UNIT K - ARTS & SCIENCES															
149	011	AKGB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKGD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	-	16	-	5	302	3,964
149	011	AKLD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	AKLE	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	AKMA	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,833	293	493	17	-	6	809	4,643
149	011	AKMA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKMB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	8	-	3	150	1,975
149	011	AKPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	-	16	-	5	302	3,964
149	011	AKPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974
149	011	AKQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKGE	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGf	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	84	47	-	15	947	11,409
149	011	WKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKKA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKLB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKLE	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	WKLF	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKMA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKNC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,962	1,374	384	81	2,928	26	4,793	22,755
149	011	WKPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974
149	011	WKPE	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT K - ARTS & SCIENCES															
149	011	WKQA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WKQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,382	488	209	29	2,928	9	3,664	10,046
149	016	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	-	33	-	11	604	7,929
149	016	WKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	-	49	-	16	906	11,893
149	011	AKFA	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKGB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	AKGD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKLE	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	AKMA	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,833	293	493	17	-	6	809	4,643
149	011	AKMA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKMB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	8	-	3	150	1,975
149	011	AKPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	-	16	-	5	302	3,964
149	011	AKPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974
149	011	AKQA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKGE	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGf	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	84	47	-	15	947	11,409
149	011	WKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKKA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	57	32	2,928	11	3,575	10,725
149	011	WKLb	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKLf	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKMA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	24,937	1,908	192	112	2,928	37	5,176	30,113
149	011	WKPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626
149	011	WKQA	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WKQA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,382	488	209	29	-	9	736	7,118
149	016	AKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	14,125	1,081	-	64	-	21	1,165	15,290
149	016	WKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	-	49	-	16	906	11,893
149	011	AKFA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKFD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKGB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,905	605	916	36	-	12	1,568	9,473
149	011	AKGD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	AKMA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKPC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626
149	011	AKQA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	2,432	186	10	11	-	4	210	2,643
149	011	WKGE	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGf	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	28	31	-	10	603	7,578
149	011	WKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKKA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	14,125	1,081	451	64	2,928	21	4,544	18,669
149	011	WKLb	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKLf	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	WKMA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKNC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	17,962	1,374	1,144	81	5,856	26	8,481	26,443
149	011	WKPC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	2,928	5	3,615	7,277
149	011	WKPE	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	WKQA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	6	6	-	2	121	1,516
149	011	WKQA	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,183	243	17	14	-	5	279	3,462
149	016	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	016	WKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	28	32	2,928	11	3,546	10,695
149	011	AKFA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	-	6	-	2	115	1,510
149	011	AKFA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKFD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT K - ARTS & SCIENCES															
149	011	AKGB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKLE	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	AKMA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,833	293	493	17	-	6	809	4,643
149	011	AKMA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKMB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	8	-	3	150	1,975
149	011	AKPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	21,799	1,668	366	98	-	32	2,164	23,963
149	011	AKPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974
149	011	AKQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKGE	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGf	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	84	47	-	15	947	11,409
149	011	WKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKKA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	57	32	2,928	11	3,575	10,725
149	011	WKLB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	732	31	-	10	1,308	8,283
149	011	WKLE	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	WKLf	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKMA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,812	827	192	49	2,928	16	4,011	14,823
149	011	WKPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626
149	011	WKQA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WKQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,382	488	209	29	-	9	736	7,118
149	016	AKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,812	827	-	49	-	16	892	11,704
149	016	WKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,812	827	-	49	-	16	892	11,704
UNIT L - ACADEMIC WORKFORCE															
149	012	ALWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,081	465	29	27	-	9	531	6,611
149	012	ALWC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,122	162	17	10	3,904	3	4,096	6,218
149	012	ALWC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,081	465	-	27	-	9	501	6,582
149	012	ALWC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	385	32	3,904	11	4,878	12,028
149	012	ALXA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	BLME	AH	2	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	558	43	4	3	-	1	50	608
149	012	BLWC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	-	5	687	4,349
149	012	PLWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	24	14	-	4	275	3,315
149	012	WLWC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,231	171	234	10	-	3	418	2,649
149	012	WLWC	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	4,520	346	475	20	-	7	847	5,367
149	012	WLWD	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	173	2,265
149	012	WLXA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	012	ALME	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	ALWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	12,161	930	29	55	-	18	1,032	13,193
149	012	ALWC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	11,335	867	429	51	7,808	17	9,172	20,507
149	012	ALXA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	012	BLME	AH	4	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	558	43	4	3	-	1	50	608
149	012	BLWC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,917	147	201	9	-	3	359	2,276
149	012	PLWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	24	14	-	4	275	3,315
149	012	WLME	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	WLWD	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,277	480	-	28	-	9	518	6,795
149	012	WLXA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	012	WLXA	AH	1	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	192	16	-	5	479	3,967
149	012	ALWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	12,161	930	29	55	-	18	1,032	13,193
149	012	ALWC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	9,242	707	412	42	7,808	14	8,983	18,225
149	012	PLWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	5,473	419	24	25	-	8	476	5,948
149	012	WLME	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	WLWB	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,520	346	475	20	-	7	847	5,367
149	012	WLWC	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,122	162	-	10	-	3	175	2,297
149	012	WLWC	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,298	329	-	19	-	6	354	4,652
149	012	WLWD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	173	2,265
149	012	WLXA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Subj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT M - HEALTH SCIENCES															
149	012	AMTB	AH	S0	ADJUNCT FACULTY-NES	ADJUNCT FAC	100.00	77,371	5,919	-	1,161	-	114	7,193	84,564
149	012	AMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	711	54	12	11	-	1	79	789
149	012	AMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	875	67	-	13	-	1	82	957
149	012	AMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	19,864	1,520	346	306	-	29	2,201	22,065
149	012	AMTB	AH	S2	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	18,624	1,425	324	287	-	27	2,064	20,688
149	012	AMTC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	304	23	-	5	-	0	28	333
149	012	AMTC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,183	243	-	49	-	5	297	3,480
149	012	DMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	474	36	9	7	-	1	54	527
149	012	DMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	530	41	-	8	-	1	50	580
149	012	DMTA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,883	144	-	29	-	3	176	2,059
149	012	DMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	19,052	1,458	344	294	3,904	28	6,027	25,080
149	012	DMTB	AH	S2	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,863	1,367	322	275	-	26	1,991	19,854
149	012	AMTA	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	424	32	-	7	-	1	40	464
149	012	AMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	651	50	-	10	-	1	61	712
149	012	AMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	9,526	729	-	147	-	14	890	10,416
149	012	AMTB	AH	S4	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	8,931	683	-	138	-	13	834	9,766
149	012	AMTC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,216	93	-	19	-	2	114	1,330
149	012	AMTC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	4,775	365	-	74	-	7	446	5,221
149	012	AMTC	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,365	487	-	98	-	9	594	6,960
149	012	DMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	474	36	19	7	-	1	63	537
149	012	DMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,306	559	292	113	3,904	11	4,879	12,184
149	012	DMTB	AH	S4	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,850	524	274	106	-	10	914	7,763
149	012	AMTC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	28	-	3	170	1,995
149	012	AMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	9,550	731	251	147	-	14	1,143	10,693
149	012	AMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	10,991	841	334	169	-	16	1,361	12,352
149	012	DMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	608	47	-	9	-	1	57	665
149	012	DMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	4,626	354	-	71	-	7	432	5,058
149	012	DMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	4,775	365	-	74	-	7	446	5,221
149	012	AMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	711	54	12	11	-	1	79	789
149	012	AMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	875	67	-	13	-	1	82	957
149	012	AMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	20,151	1,542	346	311	-	30	2,228	22,379
149	012	AMTB	AH	S3	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	18,893	1,445	324	291	-	28	2,089	20,981
149	012	AMTC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	608	47	-	9	-	1	57	665
149	012	AMTC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,388	183	-	37	-	4	223	2,611
149	012	AMTC	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,183	243	-	49	-	5	297	3,480
149	012	DMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	355	27	9	5	-	1	43	398
149	012	DMTA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,883	144	151	29	-	3	327	2,210
149	012	DMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	42	16	3,904	2	4,046	5,106
149	012	DMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	19,243	1,472	672	297	-	28	2,469	21,713
149	012	DMTB	AH	S3	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	18,042	1,380	630	278	-	27	2,315	20,357
UNIT P - BUSINESS AND ENTREPRENEURIAL															
149	012	APKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	11,962	915	377	54	-	18	1,364	13,326
149	012	APSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	13,950	1,067	279	63	-	21	1,429	15,379
149	012	APWI	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,612	1,347	1,483	79	6,832	26	9,768	27,380
149	012	WPKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	220	9	-	3	392	2,485
149	012	WPSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,437	1,334	541	78	-	26	1,979	19,416
149	012	WPSC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	-	5	687	4,349
149	012	APKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	146	6	-	2	262	1,657
149	012	APSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	012	APSL	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	5,169	395	413	23	-	8	840	6,008
149	012	APVW	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	444	34	57	2	-	1	94	538
149	012	APVW	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	912	70	117	4	-	1	193	1,105

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT P - BUSINESS AND ENTREPRENEURIAL															
149	012	APWI	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	14,125	1,081	1,117	64	3,904	21	6,186	20,310
149	012	WPSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	13,950	1,067	541	63	-	21	1,691	15,641
149	012	WPSC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	2,928	5	3,615	7,277
149	012	APSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	012	APSL	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	15,506	1,186	1,240	70	-	23	2,519	18,025
149	012	APVW	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	243	14	-	4	494	3,534
149	012	APWI	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	751	32	2,928	11	4,268	11,418
149	012	WPSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	541	16	-	5	829	4,316
149	012	WPWI	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	3,904	5	4,591	8,253
149	012	APKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	5,580	427	146	25	-	8	607	6,187
149	012	APSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	13,950	1,067	-	63	-	21	1,150	15,100
149	012	APWI	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	17,437	1,334	1,099	78	3,904	26	6,441	23,878
149	012	WPSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	-	47	-	15	863	11,325
149	012	WPSC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626
149	012	WPWI	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	192	15	-	5	479	3,967
UNIT R - AG, ENERGY, AND WATER															
149	012	ARUF	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	8,513	651	894	38	3,904	13	5,500	14,013
149	012	ARUG	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	596	30	-	10	1,148	7,836
149	012	ARVB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	18,081	1,383	1,538	81	-	27	3,029	21,110
149	012	ERUM	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	012	WRVJ	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	012	WRVM	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,432	186	255	11	-	4	456	2,888
149	012	ARUF	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	9,121	698	958	41	3,904	13	5,614	14,735
149	012	ARUG	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,432	186	255	11	-	4	456	2,888
149	012	ARVB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	320	335	19	-	6	680	4,865
149	012	DRUG	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	15	-	5	653	4,141
149	012	ERUM	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	012	ARVB	AH	51	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	14,593	1,116	1,167	66	-	21	2,371	16,964
149	012	ARUF	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	8,513	651	894	38	3,904	13	5,500	14,013
149	012	ARUG	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,945	837	596	49	-	16	1,499	12,444
149	012	ARVA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	012	ARVB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	16	-	5	567	4,054
149	012	ARVB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	33	-	11	1,186	8,482
149	012	ARVJ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	173	2,265
149	012	DRUF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	179	6	-	2	294	1,689
149	012	ERUM	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	012	WRVJ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
President & Board	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	199,653	207,679	191,952	15,727
Deans and Directors	-	-	-	-
Other Exempt	66,108	68,766	67,429	1,337
Part-Time Hourly	36,946	16,631	-	16,631
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	-	-	-	-
Student Help	-	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	302,708	293,076	259,381	33,695
Other Salary Costs				
Board of Trustees/Athletic Officials	8,090	5,460	12,000	(6,540)
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	202	-	-	-
Total Other Salary Costs	8,292	5,460	12,000	(6,540)
Benefits				
OASI	19,251	21,838	20,761	1,077
Retirement	27,397	29,960	22,436	7,524
Industrial Insurance	1,105	1,238	948	290
Health, Life, & Disability Insurance	32,976	22,536	23,424	(888)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	277	438	399	39
Other Benefits	-	-	-	-
Total Benefits	81,005	76,010	67,968	8,042
Total Salaries and Benefits	392,005	374,546	339,349	35,197
Part 2: Operational Expenses				
Contracted Services	1,000	-	-	-
Goods & Services	149,270	71,522	61,922	9,600
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	28,398	41,669	-	41,669
Minor Equipment	2,288	5,000	5,000	-
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	180,956	118,191	66,922	51,269
Grand Total - Planning Group: President & Board, State & Local	572,961	492,737	406,271	86,466

FY21 State Supported Personnel Budget
President and Board

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	081	A1AA	AA	01	HICKOX, CHAD E	PRESIDENT	100.00	191,952	14,684	15,356	384	11,712	282	42,419	234,371
101	081	A1AA	AC	01	RAMSEY, JERRI L	EXECUTIVE ASST	100.00	67,429	5,158	7,080	384	11,712	99	24,434	91,863
President and Board Exempt Total								259,381	19,843	22,436	768	23,424	381	66,853	326,233

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
President and Board Faculty Total								-	-	-	-	-	-	-	-

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
President and Board Classified Total								-	-	-	-	-	-	-	-

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
President and Board Part Time Hourly Total								-	-	-	-	-	-	-	-

STUDENT HELP

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
President and Board Student Help Total								-	-	-	-	-	-	-	-

BOARD OF TRUSTEES

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	081	A1AB	AN	01	BURT, TIMOTHY J	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	02	HERNANDEZ, SERGIO A	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	03	LIBERTY, LORI M	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	04	MCQUARY, DONALD R	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
148	081	A1AB	AN	05	WARREN, WILLIAM W	BOARD TRUSTEES	100.00	2,400	184	-	36	-	4	223	2,623
President and Board Miscellaneous Total								12,000	918	-	180	-	18	1,116	13,116

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
President and Board Adjunct Total								-	-	-	-	-	-	-	-

FY21 Operating Budget
Operating Expense Summary by Type

<i>President & Board</i>					
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	TOTAL
148	081 A1A1	PRESIDENT'S CONTING	25,000		25,000
148	081 A1AA	PRESIDENT	34,022	5,000	39,022
148	081 A1AB	BOARD OF TRUSTEES	2,900		2,900
TOTAL: President & Board, State & Local Funding			61,922	5,000	66,922

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Business Services	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	123,403	106,615	132,376	(25,761)
Deans and Directors	171,782	178,687	153,901	24,786
Other Exempt	248,080	200,933	138,878	62,055
Part-Time Hourly	8,496	7,951	-	7,951
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	464,812	476,795	601,892	(125,097)
Student Help	33,565	47,607	24,426	23,181
Federal Work Study	4,288	-	-	-
Total Salaries	1,054,426	1,018,588	1,051,472	(32,884)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	1,240	-	-	-
Total Other Salary Costs	1,240	-	-	-
Benefits				
OASI	74,278	76,097	79,297	(3,200)
Retirement	112,818	110,213	123,331	(13,118)
Industrial Insurance	7,175	6,939	6,695	244
Health, Life, & Disability Insurance	185,473	177,244	193,248	(16,004)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	67,188	-	-	-
Paid Family Medical Leave	799	1,635	1,610	25
Other Benefits	-	-	-	-
Total Benefits	447,731	372,128	404,181	(32,053)
Total Salaries and Benefits	1,503,397	1,390,716	1,455,654	(64,938)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	347,289	370,035	391,545	(21,510)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	15,694	8,287	-	8,287
Minor Equipment	2,924	2,500	8,500	(6,000)
Capital Equipment	12,316	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	378,222	380,822	400,045	(19,223)
Grand Total - Planning Group: Business Services, State & Local	1,881,619	1,771,538	1,855,699	(84,161)

FY21 State Supported Personnel Budget
Business Services

EXEMPT PERSONNEL

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	083	A2AG	AC	02	KNAPP, KEVIN A	PURCHASING MGR	100.00	65,379	5,001	6,865	384	11,712	96	24,059	89,437
101	081	A2A3	AA	02	LAUERMAN, MARGARET R	INT VP BUS OFF	100.00	132,376	10,127	17,024	384	11,712	195	39,441	171,817
101	082	A2AD	AC	04	POLSON, KERRI A	ASST DIR PAY/BE	100.00	73,499	5,623	5,880	384	11,712	108	23,707	97,206
101	082	A2AM	AB	00	VACANT (CARAMBOT)	DIR SP FSCL SRV	100.00	57,089	4,367	5,994	288	8,784	84	19,518	76,607
101	082	A2AC	AB	00	WILLIS, SUE C	EX DIR BUD/FIN	50.00	48,406	3,703	5,083	192	5,856	71	14,905	63,311
101	082	A2AE	AB	00	WILLIS, SUE C	EX DIR BUD/FIN	50.00	48,406	3,703	5,083	192	5,856	71	14,905	63,311
Business Services Exempt Total								425,155	32,524	45,928	1,825	55,632	625	136,534	561,689

FULL TIME AND QUARTERLY FACULTY

Business Services Faculty Total								-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

101	082	A2AE	AK	04	BENNETT, BRANDY L (MCKEVITT)	FISCAL TECH 3	100.00	43,325	3,314	5,572	384	11,712	64	21,046	64,371
101	082	A2AE	AK	12	COBB, SANDRA J	FISCAL ANLYST 1	100.00	46,643	3,568	5,998	384	11,712	69	21,731	68,375
101	082	A2AC	AK	00	GRUBB, AURALEE C	FISCAL ANLYST 3	100.00	59,740	4,570	7,683	384	11,712	88	24,437	84,176
101	082	A2AE	AK	05	HANSELL, MICHELE E	FISCAL ANLYST 1	100.00	39,756	3,041	5,113	384	11,712	58	20,309	60,064
101	082	A2AD	AK	05	HORNER, NATALIE W	FISCAL SPECLST2	100.00	50,244	3,844	6,461	384	11,712	74	22,475	72,719
101	098	A2AN	AK	02	ISAKSON, DEAN R	STOCKROOM ATT 3	100.00	41,313	3,160	5,313	384	11,712	61	20,630	61,943
101	082	A2AD	AK	03	MURFF, JESSICA A	FISCAL ANLYST 2	100.00	52,856	4,043	6,797	384	11,712	78	23,015	75,871
101	082	A2AE	AK	17	PETERSON, LORI L	FISCAL ANLYST 3	100.00	66,006	5,049	8,488	384	11,712	97	25,731	91,737
101	082	A2AC	AK	03	SNELL, JANET E	FISCAL ANLYST 4	100.00	67,553	5,168	8,687	384	11,712	99	26,051	93,603
101	082	A2AM	AK	01	VACANT (MCCAULEY)	FISCAL ANLYST 4	100.00	49,189	3,763	6,326	288	8,784	72	19,233	68,422
101	082	A2AE	AK	06	WILDE, MICHELLE L	FISCAL TECH 3	100.00	42,278	3,234	5,437	384	11,712	62	20,830	63,107
101	082	A2AE	AK	19	WRIGHT, BREANNA G	FISCAL ANLYST 1	100.00	42,990	3,289	5,528	384	11,712	63	20,977	63,966
Business Services Classified Total								601,892	46,045	77,403	4,514	137,616	885	266,463	868,355

PART-TIME HOURLY

Business Services Part Time Hourly Total								-	-	-	-	-	-	-	-
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STUDENT HELP

149	082	A2AE	AM	01	STUDENT HELP-BUSINESS SERVICES	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
149	082	A2AE	AM	02	STUDENT HELP-BUSINESS SERVICES	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
149	098	A2AN	AM	01	STUDENT HELP-PURCHASING/RECEIVING	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
149	098	A2AN	AM	02	STUDENT HELP-PURCHASING/RECEIVING	STUDENT HELP	100.00	6,107	182	-	89	-	25	296	6,403
Business Services Student Help Total								24,426	728	-	356	-	100	1,184	25,610

OTHER MISCELLANEOUS

Business Services Miscellaneous Total								-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

Business Services Adjunct Total								-	-	-	-	-	-	-	-
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FY21 Operating Budet
Operating Expense Summary by Type

Business Services					
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	TOTAL
148	01* A2AF	BKSTR-PURCH INSTR	21,750		21,750
148	081 A2A3	VP BUSINESS SERVICES	500	1,000	1,500
148	082 A2AC	BUDGET OFFICE	300	1,500	1,800
148	082 A2AD	PAYROLL OFFICE	4,445		4,445
148	082 A2AE	ACCOUNTING	155,300	5,000	160,300
148	083 A2AF	BOOKSTORE-PURCHASING	15,750		15,750
148	083 A2AG	PURCHASING	2,900	1,000	3,900
148	083 A2AH	COPIER/MAIL/INFO	163,100		163,100
148	083 A2AK	INSURANCE	2,500		2,500
148	094 A2AP	INSURANCE, PROPERTY	25,000		25,000
TOTAL: Business Services, State & Local Funding			391,545	8,500	400,045

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Student Affairs	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	27,246	55,000	53,931	1,069
Deans and Directors	377,449	304,590	252,774	51,816
Other Exempt	635,396	648,543	610,547	37,996
Part-Time Hourly	37,688	21,829	30,250	(8,421)
Full-Time Faculty	131,060	140,539	119,460	21,079
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	1,763	-	1,763
Classified Staff	411,917	398,898	387,710	11,188
Student Help	27,277	25,234	25,000	234
Federal Work Study	31,465	40,234	-	40,234
Total Salaries	1,679,499	1,636,630	1,479,671	156,959
Other Salary Costs				
Board of Trustees/Athletic Officials	8,175	4,500	9,000	(4,500)
Sick Leave Buyout	10,556	-	-	-
Vacation Buyout	21,781	-	-	-
Overtime	3,649	-	-	-
Total Other Salary Costs	44,161	4,500	9,000	(4,500)
Benefits				
OASI	120,621	122,165	111,971	10,194
Retirement	144,102	144,195	132,128	12,067
Industrial Insurance	13,716	15,117	10,700	4,417
Health, Life, & Disability Insurance	323,172	305,989	292,424	13,565
Allowances	-	-	-	-
Unemployment Compensation	132	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	1,867	2,473	2,255	218
Other Benefits	-	-	-	-
Total Benefits	603,611	589,939	549,478	40,461
Total Salaries and Benefits	2,327,271	2,231,069	2,038,149	192,920
Part 2: Operational Expenses				
Contracted Services	4,020	-	4,020	(4,020)
Goods & Services	100,830	72,803	77,844	(5,041)
Utilities	-	-	-	-
Rents and Leases	-	-	14,000	(14,000)
Travel	22,819	24,841	-	24,841
Minor Equipment	12,810	1,629	2,629	(1,000)
Capital Equipment	-	-	-	-
Subsidies	431,317	400,238	530,585	(130,347)
Debt Service	-	-	-	-
Transfers	223,729	290,299	299,927	(9,628)
Total Operational Expenses	795,524	789,810	929,005	(139,195)
Grand Total - Planning Group: Student Affairs, State & Local	3,122,795	3,020,879	2,967,154	53,725

FY21 State Supported Personnel Budget

Student Affairs

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	065	A3CB	AC	01	BOCKMANN, ERIKA L	RGSTR/AST DIR ADM	50.00	33,912	2,594	1,865	192	5,856	50	10,557	44,470
101	066	A3CE	AC	01	BOCKMANN, ERIKA L	RGSTR/AST DIR ADM	50.00	33,912	2,594	1,865	192	5,856	50	10,557	44,470
101	061	AG3A	AC	03	CRANSTON, HOLLY M	RET SPCL	100.00	45,551	3,485	3,644	384	11,712	67	19,292	64,843
101	061	AG3A	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.10	11,549	884	1,213	58	1,769	17	3,940	15,489
101	063	A3DD	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	4.90	3,748	287	394	19	574	6	1,278	5,026
148	062	A3E2	AC	13	HACKER, JORDAN A	WMNS SOCCER	16.77	9,330	714	513	64	1,964	14	3,269	12,599
101	063	A3DD	AC	13	HACKER, JORDAN A	WMNS SOCCER	83.23	46,300	3,542	2,546	320	9,748	68	16,224	62,524
148	062	A3E2	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	15.29	9,330	714	980	59	1,791	14	3,557	12,887
101	063	A3DD	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	41.82	25,510	1,951	2,679	161	4,898	37	9,726	35,235
101	063	A3DD	AC	06	HERRMANN, DIANA M	AST DIR ADVISN	100.00	58,948	4,510	4,716	384	11,712	87	21,408	80,357
101	061	AG3A	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	22.67	17,339	1,326	1,821	87	2,655	25	5,915	23,254
101	064	A3BA	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	47.33	36,200	2,769	3,801	182	5,543	53	12,349	48,548
101	065	A3CB	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	11,473	878	1,205	58	1,757	17	3,914	15,386
101	066	A3CE	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	11,473	878	1,205	58	1,757	17	3,914	15,386
101	064	A3BA	AC	03	MC EVOY, ROSALINDA	FIN AID SPEC	100.00	44,133	3,376	5,676	384	11,712	65	21,213	65,346
148	062	A3E2	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	17.42	9,330	714	513	67	2,040	14	3,347	12,677
101	063	A3DD	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	82.58	44,239	3,384	2,433	317	9,672	65	15,872	60,111
101	064	A3BA	AC	02	PERALEZ, MAISEE D	AST FIN AID DIR	100.00	66,412	5,081	5,313	384	11,712	98	22,587	89,000
148	062	A3E2	AB	03	REINLAND, JEFFREY E	AD/MENS BB COAC	100.00	84,287	6,448	8,850	384	11,712	124	27,518	111,805
148	062	A3E2	AC	12	ROTERT, BENJAMIN D	MN SOC COACH/RS	15.45	9,330	714	513	59	1,809	14	3,109	12,439
101	063	A3DD	AC	12	ROTERT, BENJAMIN D	MN SOC COACH/RS	84.55	51,067	3,907	2,809	325	9,903	75	17,018	68,085
101	061	A3DF	AC	01	SCHUTTER, BOBBIE S	DSS COORD	80.68	53,780	4,114	4,302	310	9,449	79	18,254	72,034
101	061	A3DS	AC	01	SCHUTTER, BOBBIE S	DSS COORD	19.33	14,521	1,111	1,162	74	2,263	21	4,631	19,152
148	062	A3E2	AC	00	SPEER, JUSTIN M (BARTON)	ATH FUNDRSR/RODEO	100.00	54,944	4,203	3,022	384	11,712	81	19,402	74,346
101	061	A3AM	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	15.05	12,365	946	680	58	1,763	18	3,465	15,830
101	062	A3FC	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	84.95	64,341	4,922	3,539	326	9,949	95	18,831	83,172
101	081	A3B8	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	53,931	4,126	5,663	192	5,856	79	15,916	69,847
Student Affairs Exempt Total								917,252	70,170	72,919	5,483	167,143	1,348	317,063	1,234,315

FULL TIME AND QUARTERLY FACULTY

101	063	A3DD	AE	10	DAVIS, PARIS A	COUNSELOR	86.00	50,643	3,874	4,051	330	10,072	74	18,403	69,046
101	063	A3DD	AE	09	MOYER, CALEY A	COUNSELOR	100.00	59,574	4,557	4,766	384	11,712	88	21,507	81,081
148	062	A3E2	AE	06	SPEER, CHELSIE L	FAC F/T PERM	17.01	9,243	707	739	65	1,993	14	3,518	12,761
Student Affairs Faculty Total								119,460	9,139	9,557	780	23,777	176	43,428	162,888

CLASSIFIED STAFF

101	063	A3C5	AK	20	BAHNSEN, MORNA G	PROGRAM COORD	50.00	20,495	1,568	2,152	192	5,856	30	9,798	30,293
101	065	A3CB	AK	20	BAHNSEN, MORNA G	PROGRAM COORD	12.50	5,124	392	538	48	1,464	8	2,450	7,573
101	066	A3CE	AK	20	BAHNSEN, MORNA G	PROGRAM COORD	37.50	15,371	1,176	1,614	144	4,392	23	7,349	22,720
101	064	A3BA	AK	10	FLORES, TRISTA R	PROGRAM COORD	50.00	22,026	1,685	2,833	192	5,856	32	10,598	32,624
101	064	A3BA	AK	03	FREDRICKSON, RACHAEL A E	PROG COORD	100.00	7,233	553	930	384	1,952	11	3,830	11,063
101	064	A3BA	AK	09	FREI, KATHERYN J	PROGRAM COORD	100.00	44,408	3,397	5,711	384	11,712	65	21,269	65,677
101	066	A3CE	AK	12	IBARRA, TAURA S	PROG SPECLST3	50.00	28,298	2,165	3,639	192	5,856	42	11,894	40,192
101	065	A3CB	AK	21	MATTHEWSON, ERIENNE	PROGRAM COORD	75.00	30,985	2,370	3,985	288	8,784	46	15,473	46,457
101	066	A3CE	AK	21	MATTHEWSON, ERIENNE	PROGRAM COORD	25.00	10,328	790	1,328	96	2,928	15	5,158	15,486
101	063	A3C5	AK	08	PALUMBO, FRIEDA M	PROG SPECLST2	100.00	48,309	3,696	6,213	384	11,712	71	22,075	70,385
101	063	A3DD	AK	07	SCHAEFFER, KATRINA K	SEC SENIOR	100.00	41,313	3,160	5,313	384	11,712	61	20,630	61,943
101	066	A3CE	AK	07	STEGALL, LISA M	PROG SPECLST3	100.00	52,821	4,041	6,793	384	11,712	78	23,007	75,828
101	064	A3BA	AK	01	VACANT (SANDOVAL)	PROG COORD	100.00	38,225	2,924	4,916	384	11,712	56	19,992	58,217
148	062	A3E2	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	50.00	22,774	1,742	2,929	192	5,856	33	10,753	33,527
Student Affairs Classified Total								387,710	29,660	48,892	3,650	101,504	570	184,276	571,985

PART-TIME HOURLY															
148	062	A3E2	AD	01	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	02	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	03	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	04	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	05	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	-	15	-	1	93	1,093
148	062	A3E2	AD	06	ATHLETIC OFFICIALS	P/T HOURLY	100.00	1,000	77	55	15	-	1	148	1,148
148	062	A3E2	AD	00	HACKER, JORDAN A	P/T HOURLY	100.00	1,500	115	83	-	-	2	199	1,699
148	062	A3E2	AD	00	PALMER, BRENT H	P/T HOURLY	100.00	4,500	344	-	67	-	7	418	4,918
149	064	A3BA	AD	00	RIVERA, ROSA	P/T HOURLY	100.00	6,750	516	540	41	-	10	1,107	7,857
148	062	A3E2	AD	09	RODEO COACH	P/T HOURLY	100.00	10,000	765	-	100	-	15	880	10,880
148	062	A3E2	AD	00	ROTERT, BENJAMIN D	P/T HOURLY	100.00	1,500	115	83	-	-	2	199	1,699
Student Affairs Part Time Hourly Total							30,250	2,314	760	297	-	44	3,415	33,665	

STUDENT HELP															
148	062	A3E2	AM	01	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	02	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	03	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	04	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	05	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	06	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	07	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	08	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	09	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	10	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	11	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	12	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	13	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	14	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	15	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	16	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	17	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	18	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	19	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	20	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	21	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	22	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	23	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	24	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
148	062	A3E2	AM	25	WORK-BASED SCHOLARSHIP-ATHLETICS	STUDENT HELP	100.00	1,000	-	-	15	-	4	19	1,019
Student Affairs Student Help Total							25,000	-	-	370	-	103	473	25,473	

OTHER MISCELLANEOUS															
148	062	A3E2	AN	01	ASSISTANT COACH-BASEBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	02	ASSISTANT COACH-MEN'S BASKETBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	03	ASSISTANT COACH-RODEO	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	04	ASSISTANT COACH-SOFTBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	05	ASSISTANT COACH-VOLLEYBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
148	062	A3E2	AN	06	ASSISTANT COACH-WOMEN'S BASKETBALL	STIPENDS	100.00	1,500	115	-	20	-	2	137	1,637
Student Affairs Miscellaneous Total							9,000	689	-	120	-	14	822	9,822	

ADJUNCT FACULTY														
Student Affairs Adjunct Total							-	-	-	-	-	-	-	-

FY21 Operating Budet
Operating Expense Summary by Type

Student Affairs									
Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Rents and Leases	Minor Equipment	Subsidies	Transfers	TOTAL
148	061 A3AC	CHILD CARE		1,440					1,440
148	061 A3AM	MINORITY		706					706
148	061 A3DF	DEVELOP DISABLED		9,783					9,783
148	061 A3DO	STUDENT ORIENTATION		5,000					5,000
000	061 A3DS	DISABLED ALLOCATION					41,358		41,358
000	061 A3LS	FINANCIAL LITERACY	4,020						4,020
148	062 A3E2	ATHLETIC DIRECTOR		21,985	14,000	1,000		299,927	336,912
148	062 A3FC	STUDENT ACTIVITIES		1,336					1,336
148	063 A3C5	TEST COSTS		7,409					7,409
148	063 A3DD	ADVISING		2,073					2,073
148	064 A3BA	FINANCIAL AID		2,200					2,200
148	065 A3CB	ADMISSIONS		3,800					3,800
148	066 A3CE	RECORDS		5,918					5,918
148	081 A3B8	VP ENROLLMENT SERV		699		1,629			2,328
148	095 A3EF	ATHLETIC FIELD MAINT		14,135					14,135
000	061 AG3A	OPPORTUNITY GRANT		360			357,467		357,827
000	061 AG3B	HOMELESS STUDENT GRANT					59,760		59,760
000	061 AG3C	STUDENT EMERGENCY ASST					50,000		50,000
148	061 AX3A	INTERNAT'L INSURANCE					22,000		22,000
148	065 AX3B	INTERNAT'L APPL FEE		1,000					1,000
TOTAL: Student Affairs, State & Local Funding			4,020	77,844	14,000	2,629	530,585	299,927	929,005

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Library	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	65,501	87,200	85,505	1,695
Other Exempt	-	-	-	-
Part-Time Hourly	1,935	-	4,500	(4,500)
Full-Time Faculty	127,908	134,051	67,164	66,887
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	9,765	(9,765)
Classified Staff	135,309	147,393	92,193	55,200
Student Help	4,266	4,946	4,500	446
Federal Work Study	-	-	-	-
Total Salaries	334,918	373,590	263,627	109,963
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	-	-	-	-
Benefits				
OASI	24,498	28,580	20,188	8,392
Retirement	39,009	44,245	29,904	14,341
Industrial Insurance	2,232	2,378	1,822	556
Health, Life, & Disability Insurance	63,224	67,608	46,848	20,760
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	241	562	400	162
Other Benefits	-	-	-	-
Total Benefits	129,204	143,373	99,163	44,210
Total Salaries and Benefits	464,122	516,963	362,790	154,173
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	60,098	57,775	93,407	(35,632)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	9,065	1,599	-	1,599
Minor Equipment	2,048	3,543	8,500	(4,957)
Capital Equipment	13,477	30,116	20,000	10,116
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	(11,875)	(11,875)	(15,000)	3,125
Total Operational Expenses	72,813	81,158	106,907	(25,749)
Grand Total - Planning Group: Library, State & Local	536,935	598,121	469,697	128,424

FY21 State Supported Personnel Budget

Library

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5D1	AB	04	RAY, JACQUELYN M	DIR, LIB SERV	100.00	85,505	6,541	10,996	384	11,712	126	29,759	115,264
Library Exempt Total								85,505	6,541	10,996	384	11,712	126	29,759	115,264

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AE	02	WILLIAMS, JANA L	LIBRARIAN	100.00	67,164	5,138	7,052	384	11,712	99	24,385	91,549
Library Faculty Total								67,164	5,138	7,052	384	11,712	99	24,385	91,549

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AK	06	MEIER, JANELLE L	LIB&ARCH PARA 3	100.00	46,644	3,568	5,998	384	11,712	69	21,731	68,376
101	051	A5DA	AK	01	TAYLOR, JENNIFER L	LIB&ARCH PARA 3	100.00	45,549	3,484	5,858	384	11,712	67	21,505	67,054
Library Classified Total								92,193	7,053	11,856	768	23,424	136	43,237	135,430

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AD	00	ON-CALL SUBSTITUTE-LIBRARY	P/T HOURLY	100.00	4,500	344	-	68	-	7	418	4,918
Library Part Time Hourly Total								4,500	344	-	68	-	7	418	4,918

STUDENT HELP

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	051	A5DA	AM	01	STUDENT HELP-LIBRARY	STUDENT HELP	100.00	2,250	172	-	34	-	9	215	2,465
149	051	A5DA	AM	02	STUDENT HELP-LIBRARY	STUDENT HELP	100.00	2,250	172	-	34	-	9	215	2,465
Library Student Help Total								4,500	344	-	68	-	19	430	4,930

OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Library Miscellaneous Total								-	-	-	-	-	-	-	-

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	329	-	65	-	6	400	4,585
101	051	A5DA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	110	-	22	-	2	133	1,528
101	051	A5DA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	329	-	65	-	6	400	4,585
Library Adjunct Total								9,765	768	-	151	-	15	933	10,698

FY21 Operating Budet
Operating Expense Summary by Type

<i>Library</i>							
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Capital Equipment	Transfers	TOTAL
148	051 A5DA	CIRCULATION	80,407	8,500	20,000		108,907
148	051 A5DF	BAS CIRCULATION	13,000				13,000
148	051 A5ZZ	ELEARN SUPPORT/ADMIN				(15,000)	(15,000)
TOTAL: Library, State & Local Funding			93,407	8,500	20,000	(15,000)	106,907

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Technology Services	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	64,182	62,934	1,248
Deans and Directors	90,369	94,001	98,626	(4,625)
Other Exempt	77,265	80,371	84,325	(3,954)
Part-Time Hourly	29,935	12,759	20,000	(7,241)
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	437,835	501,274	498,869	2,405
Student Help	37,522	62,023	33,000	29,023
Federal Work Study	8,377	-	-	-
Total Salaries	681,304	814,610	797,754	16,856
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	672	-	-	-
Total Other Salary Costs	672	-	-	-
Benefits				
OASI	47,629	62,469	61,028	1,441
Retirement	72,569	83,932	87,971	(4,039)
Industrial Insurance	4,821	5,000	4,491	509
Health, Life, & Disability Insurance	103,512	111,628	111,264	364
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	460	1,354	1,260	94
Other Benefits	-	-	-	-
Total Benefits	228,990	264,383	266,014	(1,631)
Total Salaries and Benefits	910,966	1,078,993	1,063,768	15,225
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	617,497	295,946	247,205	48,741
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	6,217	10,550	-	10,550
Minor Equipment	62,379	118,456	112,000	6,456
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	(27,763)	(15,000)	(15,000)	-
Total Operational Expenses	658,331	409,952	344,205	65,747
Grand Total - Planning Group: Technology Services, State & Loca	1,569,297	1,488,945	1,407,973	80,972

FY21 State Supported Personnel Budget
Technology Services

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	086	A6AC	AB	01	COMBS, KEVIN T	EX DIR TEC SER	100.00	98,626	7,545	7,890	384	11,712	145	27,676	126,302
101	086	A6AC	AC	02	FIDGE, LUKE A	ASST DIR INF TE	100.00	84,325	6,451	6,746	384	11,712	124	25,417	109,742
101	081	A6C3	AA	01	FOGG, DAVINA K	VP OF OPERATION	50.00	62,934	4,814	6,608	192	5,856	93	17,563	80,497
Technology Services Exempt Total								245,885	18,810	21,244	960	29,280	361	70,656	316,542

FULL TIME AND QUARTERLY FACULTY

Technology Services Faculty Total								-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

101	086	A6AC	AK	11	CARICO, JACK M	IT APP DEV-JOUR	100.00	90,386	6,915	11,624	384	11,712	133	30,767	121,153
101	041	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	54.74	41,798	3,198	5,375	210	6,411	61	15,256	57,054
101	086	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	45.26	34,560	2,644	4,444	174	5,301	51	12,614	47,173
101	086	A6AC	AK	12	IBARRA, TAURA S	PROG SPECLST3	50.00	28,298	2,165	3,639	192	5,856	42	11,894	40,192
101	041	A6AC	AK	04	LONEY, IAN M	IT CUST SPT-ENT	7.50	4,341	332	558	29	878	6	1,804	6,145
148	041	AE6L	AK	04	LONEY, IAN M	IT CUST SPT-ENT	92.50	53,541	4,096	6,885	355	10,834	79	22,249	75,790
101	086	A6AC	AK	08	ROBLES, MIGUEL A	IT SYS ADMIN-JNY	100.00	83,185	6,364	10,698	384	11,712	122	29,280	112,465
101	041	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	28,825	2,205	3,707	192	5,856	42	12,002	40,827
101	086	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	28,825	2,205	3,707	192	5,856	42	12,002	40,827
101	086	A6AC	AK	13	VANCE, BRADLEY A	IT NET & TEL-EN	100.00	66,625	5,097	8,568	384	11,712	98	25,859	92,484
101	041	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	19,242	1,472	2,475	96	2,928	28	6,999	26,241
101	086	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	19,242	1,472	2,475	96	2,928	28	6,999	26,241
Technology Services Classified Total								498,869	38,163	64,155	2,689	81,984	733	187,725	686,593

PART-TIME HOURLY

149	086	A6AC	AD	00	CONGER, VIVIAN E	P/T HOURLY	100.00	10,000	765	1,286	173	-	15	2,239	12,239
148	041	AE6L	AD	00	PUTNAM, BRENDA K	P/T HOURLY	100.00	10,000	765	1,286	173	-	15	2,239	12,239
Technology Services Part Time Hourly Total								20,000	1,530	2,572	346	-	29	4,477	24,477

STUDENT HELP

149	086	A6AC	AM	00	STUDENT HELP-IT	STUDENT HELP	100.00	12,000	918	-	180	-	49	1,147	13,147
148	041	AE6L	AM	00	STUDENT HELP-TECH FEE	STUDENT HELP	100.00	21,000	1,607	-	315	-	86	2,008	23,008
Technology Services Student Help Total								33,000	2,525	-	495	-	136	3,155	36,155

OTHER MISCELLANEOUS

Technology Services Miscellaneous Total								-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

Technology Services Adjunct Total								-	-	-	-	-	-	-	-
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FY21 Operating Budet
Operating Expense Summary by Type

Technology Services						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Transfers	TOTAL
148	041 A6AC	TECHNOLOGY SERVICES	13,100			13,100
148	041 A6ZZ	ELEARN SUPPORT ADMIN			(15,000)	(15,000)
148	086 A6AC	INFORMATION SYSTEMS	194,550	77,000		271,550
148	041 AE6L	TECHNOLOGY FEE, WW	36,503	32,315		68,818
148	041 DEJL	TECHNOLOGY FEE CLK	3,052	2,685		5,737
TOTAL: Technology Services, State & Local Funding			247,205	112,000	(15,000)	344,205

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Human Resources	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	107,507	111,828	109,654	2,174
Deans and Directors	-	-	-	-
Other Exempt	73,681	102,743	25,089	77,654
Part-Time Hourly	1,818	-	600	(600)
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	161,392	172,938	172,571	367
Student Help	-	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	344,397	387,509	307,914	79,595
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	450	-	-	-
Vacation Buyout	-	-	-	-
Overtime	233	-	-	-
Total Other Salary Costs	683	-	-	-
Benefits				
OASI	25,081	29,643	23,555	6,088
Retirement	39,065	43,443	36,933	6,510
Industrial Insurance	1,936	2,112	1,738	374
Health, Life, & Disability Insurance	56,655	61,974	52,704	9,270
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	266	570	453	117
Other Benefits	-	-	-	-
Total Benefits	123,004	137,742	115,383	22,359
Total Salaries and Benefits	468,084	525,251	423,297	101,954
Part 2: Operational Expenses				
Contracted Services	26,070	-	-	-
Goods & Services	57,263	46,986	45,325	1,661
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	6,317	3,497	-	3,497
Minor Equipment	7,619	-	1,500	(1,500)
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	97,269	50,483	46,825	3,658
Grand Total - Planning Group: Human Resources, State & Local	565,352	575,734	470,122	105,612

FY21 State Supported Personnel Budget
Human Resources

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	081	A7AL	AA	01	HARTFORD, SHARON M	VP HUMAN RES	100.00	109,654	8,389	11,514	384	11,712	161	32,160	141,814
101	081	A7AL	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	25,089	1,919	3,226	192	5,856	37	11,231	36,320
Human Resources Exempt Total								134,743	10,308	14,740	576	17,568	198	43,390	178,134

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Human Resources Faculty Total								-	-	-	-	-	-	-	-

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	083	A7AL	AK	05	ASCHENBRENNER, SARAH L	HR CONSLT AST 2	100.00	48,961	3,746	6,296	384	11,712	72	22,210	71,171
101	083	A7AL	AK	10	BELLMORE, GAIL A	HR CONSULT 4	100.00	74,648	5,711	9,600	384	11,712	110	27,516	102,164
101	083	A7AL	AK	02	BOYINGTON, JULIANNE R	HR CONSLT AST 2	100.00	48,961	3,746	6,296	384	11,712	72	22,210	71,171
Human Resources Classified Total								172,571	13,202	22,193	1,153	35,136	254	71,937	244,507

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	083	A7AL	AD	00	PART TIME HOURLY-HR	P/T HOURLY	100.00	600	46	-	9	-	1	56	656
Human Resources Part Time Hourly Total								600	46	-	9	-	1	56	656

STUDENT HELP

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Human Resources Student Help Total								-	-	-	-	-	-	-	-

OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Human Resources Miscellaneous Total								-	-	-	-	-	-	-	-

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Human Resources Adjunct Total								-	-	-	-	-	-	-	-

FY21 Operating Budet
Operating Expense Summary by Type

Human Resources					
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	TOTAL
148	083 A7AL	PERSONNEL	45,150	1,500	46,650
148	083 A7AT	CLASSIFIED TRAINING	175		175
TOTAL: Human Resources, State & Local Funding			45,325	1,500	46,825

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Facilities	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	64,182	62,934	1,248
Deans and Directors	90,369	94,001	92,174	1,827
Other Exempt	71,455	74,327	-	74,327
Part-Time Hourly	4,213	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	853,831	953,489	899,843	53,646
Student Help	98,002	92,136	35,718	56,418
Federal Work Study	2,753	-	-	-
Total Salaries	1,120,622	1,278,135	1,090,669	187,466
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	1,234	-	-	-
Vacation Buyout	16,810	-	-	-
Overtime	3,034	-	-	-
Total Other Salary Costs	21,078	-	-	-
Benefits				
OASI	79,492	92,492	81,454	11,038
Retirement	124,727	144,125	129,286	14,839
Industrial Insurance	10,005	10,444	8,834	1,610
Health, Life, & Disability Insurance	245,510	270,432	252,979	17,453
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	722	2,112	1,698	414
Other Benefits	-	-	-	-
Total Benefits	460,456	519,605	474,251	45,354
Total Salaries and Benefits	1,602,157	1,797,740	1,564,920	232,820
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	244,676	298,715	349,562	(50,847)
Utilities	765,819	769,455	775,000	(5,545)
Rents and Leases	165,933	52,628	24,960	27,668
Travel	2,139	4,328	-	4,328
Minor Equipment	2,382	9,226	-	9,226
Capital Equipment	19,441	10,000	10,000	-
Subsidies	-	-	-	-
Debt Service	155,255	151,042	154,600	(3,558)
Transfers	(1,095,624)	-	-	-
Total Operational Expenses	260,022	1,295,394	1,314,122	(18,728)
Grand Total - Planning Group: Facilities, State & Local	1,862,178	3,093,134	2,879,042	214,092

FY21 State Supported Personnel Budget

Facilities

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	081	A9C3	AA	01	FOGG, DAVINA K	VP OF OPERATION	50.00	62,934	4,814	6,608	192	5,856	93	17,563	80,497
101	094	A9C1	AB	01	LOPER, LAUREN S	EXEC DIR FAC/CA	100.00	92,174	7,051	7,374	384	11,712	135	26,657	118,830
Facilities Exempt Total								155,108	11,866	13,982	576	17,568	228	44,220	199,328

FULL TIME AND QUARTERLY FACULTY

Facilities Faculty Total								-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

101	092	A9CD	AK	07	ANDERSON, MICHAEL J	MAINT MECHANIC4	100.00	64,317	4,920	8,271	384	11,712	95	25,382	89,699
101	092	A9CD	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	18,956	1,450	2,438	192	5,856	28	9,964	28,920
101	093	A9CC	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	18,956	1,450	2,438	192	5,856	28	9,964	28,920
101	093	A9CC	AK	21	BAKER, WILLIAM T	CUSTODIAN 2	100.00	38,501	2,945	4,951	384	11,712	57	20,049	58,550
101	092	A9CD	AK	27	BENNETT, WADE	MAINT MECHANIC2	100.00	54,909	4,201	7,061	384	11,712	81	23,439	78,348
101	092	A9CD	AK	25	BLACKMORE, KARL S	MAINT MECHANIC2	100.00	55,468	4,243	7,133	384	11,712	82	23,554	79,023
101	094	A9C1	AK	02	BROWN, GERMAINE B	ADMIN ASST 3	100.00	46,643	3,568	5,998	384	11,712	69	21,731	68,375
101	093	A9CC	AK	14	CHAVEZ, ROLANDO	CUSTODIAN 4	100.00	43,325	3,314	5,572	384	11,712	64	21,046	64,371
101	093	A9CC	AK	03	DAVIS, ROBERT F	CUSTODIAN 2	100.00	40,258	3,080	5,177	384	11,712	59	20,412	60,670
101	093	A9CC	AK	15	DIAZ-ALVARADO, DAVID	CUSTODIAN 3	100.00	43,128	3,299	5,546	384	11,712	63	21,005	64,133
101	092	A9CD	AK	09	DIMAK, TODD A	MAINT MECHANIC1	100.00	51,515	3,941	6,625	384	11,712	76	22,738	74,252
101	093	A9CC	AK	24	GIESEN, ECHO	CUSTODIAN 2	100.00	36,957	2,827	4,753	384	11,712	54	19,730	56,688
101	093	A9CC	AK	27	HAYFORD, MARK D	CUSTODIAN 2	100.00	36,861	2,820	4,740	384	11,712	54	19,711	56,572
101	092	A9CD	AK	08	KILLGORE, KELBY K	MAINT MECHANIC3	100.00	59,740	4,570	7,683	384	11,712	88	24,437	84,176
101	095	A9CE	AK	04	KLEIN, GEORGE M	GRND&NURS SPEC3	60.00	17,629	1,349	1,851	231	7,027	26	10,483	28,112
101	095	A9CE	AK	11	MACKLER, PATRICK R	GRND&NURS SPEC2	100.00	38,501	2,945	4,951	384	11,712	57	20,049	58,550
101	093	A9CC	AK	00	ORTIZ-LOPEZ, RIGOBERTO A	CUSTODIAN 2	100.00	39,823	3,046	5,121	384	11,712	59	20,322	60,145
101	093	A9CC	AK	19	PEDROZA VILLARREAL, LEONARDO	CUSTODIAN 2	100.00	37,089	2,837	4,770	384	11,712	55	19,758	56,846
101	095	A9CE	AK	01	SCUDDER, CHRIS E	GRND&NURS SPEC2	100.00	38,501	2,945	4,951	384	11,712	57	20,049	58,550
101	095	A9CE	AK	02	WARNBERG, SIGURD R	GRND&NURS SPEC4	100.00	43,325	3,314	5,572	384	11,712	64	21,046	64,371
101	093	A9CC	AK	23	WILBUR, DARRELL	CUSTODIAN 2	100.00	36,957	2,827	4,753	384	11,712	54	19,730	56,688
101	092	A9CD	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	50.00	38,485	2,944	4,949	192	5,856	57	13,998	52,482
Facilities Classified Total								899,843	68,838	115,304	7,722	235,411	1,323	428,598	1,328,441

PART-TIME HOURLY

Facilities Part Time Hourly Total								-	-	-	-	-	-	-	-
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STUDENT HELP

149	095	A9CE	AM	01	STUDENT HELP-GROUNDS	STUDENT HELP	100.00	17,859	375	-	268	-	73	716	18,575
149	095	A9CE	AM	02	STUDENT HELP-GROUNDS	STUDENT HELP	100.00	17,859	375	-	268	-	73	716	18,575
Facilities Student Help Total								35,718	750	-	536	-	147	1,433	37,151

OTHER MISCELLANEOUS

Facilities Miscellaneous Total								-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

Facilities Adjunct Total								-	-	-	-	-	-	-	-
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FY21 Operating Budget
Operating Expense Summary by Type

Facilities								
Appr Index	Prog Org	Prog Org Description	Goods & Services	Utilities	Rents and Leases	Capital Equipment	Debt Service	TOTAL
000	082 A9CH	COP					154,600	154,600
148	091 A9C2	HAZARDOUS WASTE	8,500					8,500
000	091 A9CF	UTILITIES		775,000				775,000
000	092 A9CD	MAINTENANCE	219,062					219,062
148	093 A9CC	CUSTODIAL	65,750					65,750
148	094 A9C1	DIRECTOR PLANT	4,500			10,000		14,500
148	095 A9CE	GROUNDS	51,750					51,750
000	098 A9CG	RENTS & LEASES			24,960			24,960
TOTAL: Facilities, State & Local Funding			349,562	775,000	24,960	10,000	154,600	1,314,122

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Safety and Security	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	63,031	80,266	78,706	1,560
Other Exempt	11,688	-	-	-
Part-Time Hourly	10,769	2,721	-	2,721
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	-	-	-	-
Student Help	-	-	21,600	(21,600)
Federal Work Study	-	-	-	-
Total Salaries	85,487	82,987	100,306	(17,319)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	-	-	-	-
Benefits				
OASI	6,405	6,348	6,749	(401)
Retirement	4,342	4,970	4,329	641
Industrial Insurance	469	425	740	(315)
Health, Life, & Disability Insurance	10,992	11,268	11,712	(444)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	85	122	205	(83)
Other Benefits	-	-	-	-
Total Benefits	22,293	23,133	23,735	(602)
Total Salaries and Benefits	107,780	106,120	124,040	(17,920)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	17,446	15,720	34,216	(18,496)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	4,462	2,039	-	2,039
Minor Equipment	1,542	-	5,000	(5,000)
Capital Equipment	-	5,000	7,500	(2,500)
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	23,449	22,759	46,716	(23,957)
Grand Total - Planning Group: Safety and Security, State & Local	131,229	128,879	170,756	(41,877)

FY21 State Supported Personnel Budget
Safety and Security

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	097	A9DB	AB	04	MEIER, JACQUELYN K	DIR CAMP SFTY/E	100.00	78,706	6,021	4,329	384	11,712	116	22,562	101,267
Safety and Security Exempt Total								78,706	6,021	4,329	384	11,712	116	22,562	101,267

FULL TIME AND QUARTERLY FACULTY

Safety and Security Faculty Total	-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

Safety and Security Classified Total	-	-	-	-	-	-	-	-
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PART-TIME HOURLY

Safety and Security Part Time Hourly Total	-	-	-	-	-	-	-	-
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STUDENT HELP

149	097	A9DB	AM	01	STUDENTY HELP-SAFETY & SECURITY	STUDENT HELP	100.00	10,800	364	-	178	-	44	586	11,386
149	097	A9DB	AM	02	STUDENTY HELP-SAFETY & SECURITY	STUDENT HELP	100.00	10,800	364	-	178	-	44	586	11,386
Safety and Security Student Help Total								21,600	728	-	356	-	89	1,173	22,773

OTHER MISCELLANEOUS

Safety and Security Miscellaneous Total	-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

Safety and Security Adjunct Total	-	-	-	-	-	-	-	-
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FY21 Operating Budget
Operating Expense Summary by Type

<i>Safety and Security</i>						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Capital Equipment	TOTAL
148	097 A9DB	SECURITY	34,216	5,000	7,500	46,716
TOTAL: Safety and Security, State & Local Funding			34,216	5,000	7,500	46,716

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
VP of Instruction	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	128,775	133,952	131,348	2,604
Deans and Directors	-	36,764	-	36,764
Other Exempt	49,196	51,174	50,178	996
Part-Time Hourly	5,835	-	-	-
Full-Time Faculty	5,075	5,075	-	5,075
Quarterly Faculty	-	-	-	-
Adjunct Faculty	20,714	(101,623)	-	(101,623)
Classified Staff	-	-	-	-
Student Help	-	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	209,595	125,342	181,526	(56,184)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	2,579	-	-	-
Total Other Salary Costs	2,579	-	-	-
Benefits				
OASI	15,440	30,438	13,887	16,551
Retirement	17,903	19,639	15,777	3,862
Industrial Insurance	911	1,152	768	384
Health, Life, & Disability Insurance	22,920	22,536	23,424	(888)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	194	331	267	64
Other Benefits	-	-	-	-
Total Benefits	57,368	74,096	54,123	19,973
Total Salaries and Benefits	269,542	199,438	235,649	(36,211)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	30,389	20,365	35,365	(15,000)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	8,645	4,634	2,500	2,134
Minor Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	39,034	24,999	37,865	(12,866)
Grand Total - Planning Group: VP of Instruction, State & Local	308,576	224,437	273,514	(49,077)

FY21 State Supported Personnel Budget

VP of Instruction

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	081	AAEA	AC	01	DEVARY, CYNTHIA J	ADMIN ASST, VP	100.00	50,178	3,839	5,269	384	11,712	74	21,277	71,455
101	081	AAEA	AA	02	VACANT (HICKOX)	VP INSTRUCTION	100.00	131,348	10,048	10,508	384	11,712	193	32,845	164,193
VP of Instruction Exempt Total								181,526	13,887	15,777	768	23,424	267	54,123	235,649

FULL TIME AND QUARTERLY FACULTY

VP of Instruction Faculty Total	-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

VP of Instruction Classified Total	-	-	-	-	-	-	-	-
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PART-TIME HOURLY

VP of Instruction Part Time Hourly Total	-	-	-	-	-	-	-	-
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STUDENT HELP

VP of Instruction Student Help Total	-	-	-	-	-	-	-	-
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OTHER MISCELLANEOUS

VP of Instruction Miscellaneous Total	-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

VP of Instruction Adjunct Total	-	-	-	-	-	-	-	-
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FY21 Operating Budet
Operating Expense Summary by Type

VP of Instruction					
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	TOTAL
148	044 AAAB	STAFF DEVELOPMENT	1,015		1,015
148	044 AAP	P/T FAC DEVELP	1,000		1,000
148	081 AAAC	ACCREDITATION	2,500	2,500	5,000
148	081 AAEA	DEAN OF INSTRUCTION	2,360		2,360
148	085 AACT	CATALOG	5,000		5,000
148	085 AAGD	GRADUATION	20,500		20,500
148	085 AASH	SCHEDULE	2,990		2,990
TOTAL: VP of Instruction, State & Local Funding			35,365	2,500	37,865

FY21 Operating Budget
As adopted by the Board of Trustees on June 24, 2020

Transitional Studies	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	212,013	126,924	92,197	34,727
Other Exempt	16,933	31,292	30,684	608
Part-Time Hourly	25,786	7,240	3,038	4,203
Full-Time Faculty	398,416	347,551	337,642	9,909
Quarterly Faculty	-	-	-	-
Adjunct Faculty	454,860	338,773	219,232	119,541
Classified Staff	136,207	130,413	91,269	39,144
Student Help	3,971	4,142	-	4,142
Federal Work Study	602	-	-	-
Total Salaries	1,248,788	986,335	774,062	212,273
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	9,904	-	-	-
Vacation Buyout	-	-	-	-
Overtime	57	-	-	-
Total Other Salary Costs	9,961	-	-	-
Benefits				
OASI	92,970	72,179	59,216	12,963
Retirement	119,020	83,991	69,587	14,404
Industrial Insurance	6,419	6,892	4,416	2,476
Health, Life, & Disability Insurance	226,862	165,361	130,927	34,434
Allowances	-	-	-	-
Unemployment Compensation	703	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	866	1,473	1,138	335
Other Benefits	-	-	-	-
Total Benefits	446,840	329,896	265,285	64,611
Total Salaries and Benefits	1,705,588	1,316,231	1,039,346	276,885
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	33,864	43,987	23,000	20,987
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	9,927	11,964	-	11,964
Minor Equipment	21,578	-	12,000	(12,000)
Capital Equipment	-	-	-	-
Subsidies	3,130	-	-	-
Debt Service	-	-	-	-
Transfers	(145,740)	(5,975)	(5,975)	-
Total Operational Expenses	(77,242)	49,976	29,025	20,951
Grand Total - Planning Group: Transitional Studies State & Local	1,628,347	1,366,207	1,068,371	297,836

FY21 State Supported Personnel Budget
Transitional Studies

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ADE1	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	10.00	4,519	346	362	38	1,171	7	1,924	6,443
101	011	ADKB	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	42.89	26,164	2,002	2,747	165	5,023	38	9,975	36,140
101	043	ADE1	AB	03	PEARSON, SUSAN D	DEAN TRANS/HS	100.00	92,197	7,053	9,681	384	11,712	136	28,966	121,163
Transitional Studies Exempt Total								122,881	9,400	12,790	587	17,906	181	40,864	163,745

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	016	ADAI	AE	03	BIGLEY, CHRISTOPHER R	FAC F/T PERM	100.00	54,380	4,160	4,350	384	11,712	80	20,687	75,067
149	016	ADRB	AE	03	BURGESS, JESSE	FAC F/T PERM	67.00	44,911	3,436	4,716	257	7,847	66	16,322	61,232
148	016	ADAI	AE	01	GABBARD, BRIAN D	FAC F/T PERM	100.00	65,108	4,981	6,836	384	11,712	96	24,009	89,117
149	016	ADRB	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	49.00	27,936	2,137	4,333	188	5,739	41	12,438	40,374
149	016	ADRB	AE	06	KIRKWOOD, KAREN S	FAC F/T PERM	100.00	59,700	4,567	6,268	384	11,712	88	23,019	82,719
149	018	ADRC	AE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	49.00	29,253	2,238	2,340	188	5,739	43	10,548	39,801
149	018	ADRC	AE	02	VAUGHN, JENNIFER A	FAC F/T PERM	100.00	56,355	4,311	4,508	384	11,712	83	20,999	77,353
Transitional Studies Faculty Total								337,642	25,830	33,352	2,171	66,173	496	128,022	465,664

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ADE1	AK	04	JARDIN, SUSAN E	ADMIN ASST 3	100.00	44,622	3,414	5,738	384	11,712	66	21,314	65,936
101	043	ADRA	AK	02	ZARAGOZA, ROSAURA Z	PROGRAM COORD	100.00	46,647	3,568	5,999	384	11,712	69	21,732	68,379
Transitional Studies Classified Total								91,269	6,982	11,737	768	23,424	134	43,046	134,315

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	018	PDWW	AD	00	GAYTAN SOLIS, JUAN C	P/T HOURLY	100.00	3,038	232	-	13	-	4	250	3,287
Transitional Studies Part Time Hourly Total								3,038	232	-	13	-	4	250	3,287

STUDENT HELP

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Transitional Studies Student Help Total								-	-	-	-	-	-	-	-

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	018	ADIB	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	10,280	786	-	41	-	15	843	11,123
149	018	PDWA	AH	20	ADJUNCT FACULTY	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
149	011	ADKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	37,665	2,881	-	151	-	55	3,087	40,752
101	018	ADIB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	20,925	1,601	1,417	84	3,904	31	7,036	27,961
149	018	ADRD	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,115	238	-	12	-	5	255	3,370
149	018	ADRD/AI	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	15,202	1,163	2,129	61	3,904	22	7,280	22,481
149	018	PDRC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	018	PDWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
149	011	ADKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	8	-	3	172	2,264
101	018	ADIB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	20,925	1,601	1,417	84	3,904	31	7,036	27,961
149	018	ADRD	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,115	238	-	12	-	5	255	3,370
149	018	ADRD/AI	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	15,202	1,163	2,129	61	3,904	22	7,280	22,481
149	018	PDRC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	018	PDWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
149	018	PDRC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	011	ADKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	12,555	960	-	50	-	18	1,029	13,584
101	018	ADIB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	20,925	1,601	1,417	84	3,904	31	7,036	27,961
149	018	ADRD	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,115	238	-	12	-	5	255	3,370
149	018	ADRD/AI	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	15,202	1,163	2,129	61	3,904	22	7,280	22,481
149	018	PDRC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	-	12	-	4	249	3,290
149	018	PDWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	268	27	-	10	816	7,505
Transitional Studies Adjunct Total								219,232	16,771	11,708	877	23,424	322	53,103	272,335

FY21 Operating Budet
Operating Expense Summary by Type

Transitional Studies						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Transfers	TOTAL
148	01* ADAI	ALT ED INSTRUCTION	20,000	6,000		26,000
148	01* ADE1	TRANS STUDIES HOLD		6,000		6,000
148	01* ADKB	FIRST YR EXPERIENCE	500			500
148	041 ADZZ	ELEARN SUPPORT/ADMIN			(5,975)	(5,975)
148	043 ADE1	TRANS STUDIES DIR	2,500			2,500
TOTAL: Transitional Studies, State & Local Funding			23,000	12,000	(5,975)	29,025

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Advancement, Planning, Research	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	107,875	107,500	53,931	53,569
Deans and Directors	278,752	246,657	148,800	97,857
Other Exempt	293,429	210,365	162,611	47,754
Part-Time Hourly	53,624	17,068	-	17,068
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	194,867	206,363	208,598	(2,235)
Student Help	4,556	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	933,103	787,953	573,940	214,013
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	17,031	-	-	-
Vacation Buyout	25,715	-	-	-
Overtime	130	-	-	-
Total Other Salary Costs	42,876	-	-	-
Benefits				
OASI	68,069	60,157	43,906	16,251
Retirement	92,960	75,669	58,689	16,980
Industrial Insurance	5,716	4,742	3,496	1,246
Health, Life, & Disability Insurance	153,230	133,338	106,567	26,771
Allowances	-	-	-	-
Unemployment Compensation	4,933	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	843	1,161	844	317
Other Benefits	-	-	-	-
Total Benefits	325,752	275,067	213,502	61,565
Total Salaries and Benefits	1,301,731	1,063,020	787,442	275,578
Part 2: Operational Expenses				
Contracted Services	-	-	40,000	(40,000)
Goods & Services	151,259	142,165	110,364	31,801
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	37,575	37,278	-	37,278
Minor Equipment	13,444	5,980	5,980	-
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	202,278	185,423	156,344	29,079
Grand Total - Planning Group: Advancement, Planning, Research	1,504,009	1,248,443	943,786	304,657

FY21 State Supported Personnel Budget

Advancement, Planning, Research

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	085	AIFA	AC	02	ALONSO-BARRIENTOS, JACQUELINE	DEV COORD FOUND	100.00	42,031	3,215	2,312	384	11,712	62	17,685	59,716
101	085	AIDB	AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	24.90	18,312	1,401	1,465	96	2,916	27	5,905	24,217
101	085	AIFA	AC	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	35.00	20,592	1,575	1,647	134	4,099	30	7,487	28,078
101	085	AIFA	AB	02	COOK, JESSICA D	EXEC DIR FOUNDA	100.00	85,744	6,559	6,860	384	11,712	126	25,641	111,385
101	081	AIXA	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	25,089	1,919	3,226	192	5,856	37	11,231	36,320
101	081	AIXA	AC	01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	60.00	48,244	3,691	3,859	231	7,027	71	14,879	63,122
101	081	AIXA	AC	01	VACANT (SLEPIN)	RESEARCH ANALYST	40.00	26,656	2,039	2,132	154	4,685	39	9,049	35,705
101	085	AILA	AB	01	VACANT (THIESSEN)	DIR MRKTG/COMM	50.00	44,744	3,423	4,698	192	5,856	66	14,235	58,979
101	081	AIXA	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	53,931	4,126	5,663	192	5,856	79	15,916	69,847
Advancement, Planning, Research Exempt Total								365,342	27,949	31,863	1,959	59,719	537	122,027	487,369

FULL TIME AND QUARTERLY FACULTY

Advancement, Planning, Research Faculty Total								-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

101	085	AILD	AK	00	CHARNLEY-OVENS, CAITLIN M	MEDIA TECH SENR	100.00	41,715	3,191	5,365	384	11,712	61	20,713	62,428
101	085	AILC	AK	01	DERRY, REBECCA R	GRAPHIC DSGN SEN	100.00	55,923	4,278	7,192	384	11,712	82	23,648	79,572
101	085	AILC	AK	10	HINSHAW, BRENT L	GRAPHIC DSGN SUP	100.00	64,317	4,920	8,271	384	11,712	95	25,382	89,699
101	085	AIFA	AK	04	MIRANDA, MARGUERITE M	ADMIN ASST 3	100.00	46,643	3,568	5,998	384	11,712	69	21,731	68,375
Advancement, Planning, Research Classified Total								208,598	15,958	26,826	1,537	46,848	307	91,475	300,073

PART-TIME HOURLY

Advancement, Planning, Research Part Time Hourly Total								-	-	-	-	-	-	-	-
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STUDENT HELP

Advancement, Planning, Research Student Help Total								-	-	-	-	-	-	-	-
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OTHER MISCELLANEOUS

Advancement, Planning, Research Miscellaneous Total								-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

Advancement, Planning, Research Adjunct Total								-	-	-	-	-	-	-	-
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FY21 Operating Budet
Operating Expense Summary by Type

Advancement, Planning, Research						
Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Minor Equipment	TOTAL
148	01* AILC	GRAPHIC DESIGNS		8,680		8,680
148	01* AILD	MEDIA		3,880		3,880
148	081 AIXA	INST EFFECTIVENESS	40,000	8,379	1,200	49,579
148	085 AIDB	EQUITY/INCLUS MATCH		14,567		14,567
148	085 AILA	DIR OF MARKETING		65,030		65,030
148	085 AILC	GRAPHIC DESIGNS		6,285		6,285
148	085 AILD	MEDIA		3,043	4,780	7,823
148	061 AXIA	INT'L SH PLACEMT FEE		500		500
TOTAL: Advancement, Planning, Research, State & Local Funding			40,000	110,364	5,980	156,344

Please Note: Worker Retraining funds may be subject to a reduction of 15% (\$268,023) as the state budget shortfall continues to unfold. While these funds have been included in this adopted budget, caution should be exercised until a final determination from the state is made.

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
WorkForce Ed	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	52,500	-	52,500
Deans and Directors	515,340	464,374	537,243	(72,869)
Other Exempt	179,686	218,023	215,821	2,202
Part-Time Hourly	107,074	60,974	25,500	35,474
Full-Time Faculty	2,159,014	2,319,571	1,862,184	457,387
Quarterly Faculty	35,828	7,536	-	7,536
Adjunct Faculty	411,480	329,430	344,932	(15,502)
Classified Staff	311,752	287,566	173,316	114,250
Student Help	18,107	32,201	10,000	22,201
Federal Work Study	-	-	-	-
Total Salaries	3,738,280	3,772,175	3,168,995	603,180
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	14,646	-	-	-
Vacation Buyout	-	-	-	-
Overtime	49	-	-	-
Total Other Salary Costs	14,695	-	-	-
Benefits				
OASI	274,058	283,376	242,428	40,948
Retirement	342,016	346,454	292,478	53,976
Industrial Insurance	19,011	25,435	18,710	6,725
Health, Life, & Disability Insurance	605,537	621,220	545,870	75,350
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	3,045	5,633	4,684	949
Other Benefits	-	-	-	-
Total Benefits	1,243,667	1,282,118	1,104,170	177,948
Total Salaries and Benefits	4,996,642	5,054,293	4,273,165	781,128
Part 2: Operational Expenses				
Contracted Services	17,945	-	1,000	(1,000)
Goods & Services	629,227	659,079	636,072	23,007
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	61,876	51,598	10,000	41,598
Minor Equipment	51,905	436,155	197,050	239,105
Capital Equipment	15,028	20,395	-	20,395
Subsidies	636,777	523,740	517,920	5,820
Debt Service	-	-	-	-
Transfers	(32,987)	1,459	709	750
Total Operational Expenses	1,379,771	1,692,426	1,362,751	329,675
Grand Total - Planning Group: WorkForce Ed State & Local	6,376,413	6,746,719	5,635,917	1,110,802

FY21 State Supported Personnel Budget
WorkForce Ed - Trades

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ACE1	AB	00	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	27.67	27,331	2,091	2,870	106	3,241	40	8,348	35,678
101	012	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	20.00	16,866	1,290	1,771	77	2,342	25	5,505	22,371
101	043	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	80.00	67,465	5,161	7,084	307	9,370	99	22,021	89,486
WorkForce Ed - Trades Exempt Total								111,662	8,542	11,724	490	14,953	164	35,874	147,536

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ACVC	AE	01	BAILEY, DAVID D	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	ACVK	AE	02	COULSTON, CULLEN J	FAC F/T PERM	100.00	85,217	6,519	6,817	384	11,712	125	25,558	110,775
149	012	ACUD	AE	03	HAGGARD, MICHAEL J	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	012	ACVK	AE	03	KNAPPENBERGER, ZACHARY A	FAC F/T PERM	100.00	68,323	5,227	5,466	384	11,712	100	22,889	91,212
WorkForce Ed - Trades Faculty Total								305,932	23,404	28,284	1,537	46,848	450	100,523	406,454

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ACUA	AK	00	MILLER, RHONDA J	SEC SENIOR	80.00	36,439	2,788	4,686	307	9,370	54	17,204	53,643
101	043	ACE1	AK	03	YOUNG, DONNA K	ADMIN ASST 3	80.00	37,315	2,855	4,799	307	9,370	55	17,385	54,700
WorkForce Ed - Trades Classified Total								73,754	5,642	9,485	615	18,739	108	34,589	108,343

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	012	AXCH	AD	00	PART TIME HOURLY-DIESEL FEE	P/T HOURLY	100.00	10,000	765	70	150	-	15	1,000	11,000
148	012	AXCO	AD	00	PART TIME HOURLY-WELDING FEE	P/T HOURLY	100.00	1,000	77	(43)	15	-	1	50	1,050
WorkForce Ed - Trades Part Time Hourly Total								11,000	842	27	165	-	16	1,050	12,050

STUDENT HELP

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	012	AXCB	AM	00	STUDENT HELP-AUTO REPAIR FEE	STUDENT HELP	100.00	3,000	230	214	45	-	12	500	3,500
148	012	AXCO	AM	00	STUDENT HELP-WELDING FEE	STUDENT HELP	100.00	4,500	344	(280)	68	-	18	150	4,650
WorkForce Ed - Trades Student Help Total								7,500	574	(66)	113	-	30	650	8,150

BOARD OF TRUSTEES, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
WorkForce Ed - Trades Miscellaneous Total								-	-	-	-	-	-	-	-

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	BCUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	-	33	-	11	602	7,899
149	012	BCUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	012	ACUD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	12,161	930	1,277	55	-	18	2,280	14,441
149	012	BCUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
WorkForce Ed - Trades Adjunct Total								26,755	2,047	1,277	120	-	39	3,483	30,238

FY21 Operating Budet
Operating Expense Summary by Type

WorkForce Ed Trades						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Transfers	TOTAL
148	01* ACE1	TRADES HOLDING	40,000			40,000
148	01* ACE2	VOC VP HOLDING		6,000		6,000
148	041 ACZZ	ELEARN SUPPORT/ADMIN			(5,975)	(5,975)
148	042 AECB	AUTO BODY, RESALE	17,600		2,400	20,000
148	042 AECC	DIESEL TECH, RESALE	22,000		3,000	25,000
148	042 AECR	AUTO REP TECH,RESALE	8,976		1,224	10,200
148	01* AXCB	AUTO REPAIR PROG FEE	12,500	-		12,500
148	01* AXCC	AUTO REPAIR PRG EQP	14,000	-		14,000
148	01* AXCF	COLLISION PROG FEE	9,500			9,500
148	01* AXCG	COLLISION PROG EQUIP	3,000	6,500		9,500
148	01* AXCH	DIESEL TECH PROG FEE	22,000			22,000
148	01* AXCI	DIESEL TECH PRG EQP	10,000	8,000		18,000
148	01* AXCM	JOHN DEERE PROG FEE	6,000	-		6,000
148	01* AXCN	JOHN DEERE PRO EQUIP	6,000	-		6,000
148	01* AXCO	WELDING PROGRAM FEE	25,300	-		25,300
148	01* AXCP	WELDING PROG EQUIP	6,000	25,000		31,000
148	01* DXCO	CLRK WELD PROG FEE	20,000			20,000
148	01* DXCP	CLRK WELD PROG EQUIP		20,000		20,000
TOTAL: WorkForce Ed, State & Local Funding			222,876	65,500	649	289,025

FY21 State Supported Personnel Budget

WorkForce Ed - Business & Entrepreneurial

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	APE1	AB	00	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	27.67	27,331	2,091	2,870	106	3,241	40	8,348	35,678
101	063	APDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	27,320	2,090	2,186	192	5,856	40	10,364	37,684
101	012	APVW	AB	01	DONAHUE, TIMOTHY J	DIR WINE MAK/EN	48.87	40,971	3,134	3,278	188	5,724	60	12,384	53,355
101	043	APVW	AB	01	DONAHUE, TIMOTHY J	DIR WINE MAK/EN	33.27	27,893	2,134	2,231	128	3,897	41	8,431	36,323
101	012	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	33.33	26,782	2,049	2,812	128	3,904	39	8,932	35,714
101	043	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	66.67	53,572	4,098	5,625	256	7,808	79	17,867	71,439
149	012	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	49.00	27,534	2,106	3,541	188	5,739	40	11,615	39,148
149	043	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	10.54	5,923	453	762	40	1,234	9	2,498	8,421
101	012	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	75.00	52,250	3,997	4,180	288	8,784	77	17,326	69,576
101	043	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	14.32	9,976	763	798	55	1,677	15	3,308	13,284
101	043	APVW	AC	00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	84.04	40,424	3,092	4,244	323	9,843	59	17,562	57,986
101	043	APE1	AB	00	WALKER, CYNTHIA M	ASST DEAN WORK/BAS	100.00	78,253	5,986	8,217	384	11,712	115	26,414	104,667
WorkForce Ed - Business & Entrepreneurial Exempt Total								418,227	31,994	40,743	2,277	69,418	615	145,048	563,275

FULL TIME AND QUARTERLY FACULTY

149	012	APSE	AE	00	ADAMS, JUSTIN W	FAC F/T PERM	100.00	57,604	4,407	8,934	384	11,712	85	25,522	83,126
149	012	APSD	AE	10	GREENE, ROBIN C	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	APSL	AE	01	LAWYER, ASHLEY A	FAC F/T PERM	100.00	58,984	4,512	4,719	384	11,712	87	21,414	80,398
149	012	APSC	AE	01	LYONS, FRANCIS JOSEPH	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	APSA	AE	02	MAHAN, KRISTA L	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	012	APSB	AE	04	MCCAULEY, NICOLE J	FAC F/T PERM	100.00	56,295	4,307	4,504	384	11,712	83	20,989	77,285
149	012	APSL	AE	03	MCKIBBEN, MICHELLE M	FAC F/T PERM	100.00	58,984	4,512	6,193	384	11,712	87	22,889	81,873
149	012	APSD	AE	04	RICHARDSON, DENNIS J	FAC F/T PERM	100.00	63,366	4,847	5,069	384	11,712	93	22,106	85,472
149	012	APSD	AE	03	SAMPSON, GERALD G	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	012	APCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	25.50	16,160	1,236	1,293	98	2,987	24	5,638	21,798
WorkForce Ed - Business & Entrepreneurial Faculty Total								619,843	47,418	63,099	3,556	108,395	911	223,379	843,222

CLASSIFIED STAFF

148	042	AEPL	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	30.00	13,331	1,020	1,714	115	3,514	20	6,383	19,714
148	012	AXPD	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	70.00	31,106	2,380	4,000	269	8,198	46	14,893	45,999
WorkForce Ed - Business & Entrepreneurial Classified Total								44,437	3,399	5,715	384	11,712	65	21,276	65,713

PART-TIME HOURLY

148	012	AXPB	AD	00	PART TIME HOURLY-COMP SCI FEE	P/T HOURLY	100.00	2,000	153	14	30	-	3	200	2,200
148	012	AXPH	AD	00	PART TIME HOURLY-E&V FEE	P/T HOURLY	100.00	2,500	191	(2)	38	-	4	230	2,730
148	042	AEPA	AD	00	PART TIME HOURLY-CAPSTONE	P/T HOURLY	100.00	5,000	383	(211)	75	-	7	254	5,254
WorkForce Ed - Business & Entrepreneurial Part Time Hourly Total								9,500	727	(199)	143	-	14	684	10,184

STUDENT HELP

148	012	AXPH	AM	00	STUDENT HELP-E&V FEE	STUDENT HELP	100.00	2,500	191	(9)	38	-	10	230	2,730
WorkForce Ed - Business & Entrepreneurial Student Help Total								2,500	191	(9)	38	-	10	230	2,730

OTHER MISCELLANEOUS

WorkForce Ed - Business & Entrepreneurial Miscellaneous Total								-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

149	012	APKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	11,962	915	377	54	-	18	1,364	13,326
149	012	APSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	13,950	1,067	279	63	-	21	1,429	15,379
149	012	APWI	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,612	1,347	1,483	79	6,832	26	9,768	27,380
149	012	WPKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	220	9	-	3	392	2,485
149	012	WPSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,437	1,334	541	78	-	26	1,979	19,416
149	012	WPSC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	-	5	687	4,349
149	012	APKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	146	6	-	2	262	1,657
149	012	APSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	012	APSL	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	5,169	395	413	23	-	8	840	6,008
149	012	APVW	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	444	34	57	2	-	1	94	538
149	012	APVW	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	912	70	117	4	-	1	193	1,105
149	012	APWI	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	14,125	1,081	1,117	64	3,904	21	6,186	20,310
149	012	WPSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	13,950	1,067	541	63	-	21	1,691	15,641
149	012	WPSC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	2,928	5	3,615	7,277
149	012	APSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	012	APSL	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	15,506	1,186	1,240	70	-	23	2,519	18,025
149	012	APVW	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	243	14	-	4	494	3,534
149	012	APWI	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	751	32	2,928	11	4,268	11,418
149	012	WPSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	541	16	-	5	829	4,316
149	012	WPWI	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	3,904	5	4,591	8,253
149	012	APKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	5,580	427	146	25	-	8	607	6,187
149	012	APSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	13,950	1,067	-	63	-	21	1,150	15,100
149	012	APWI	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	17,437	1,334	1,099	78	3,904	26	6,441	23,878
149	012	WPSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	-	47	-	15	863	11,325
149	012	WPSC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626

WorkForce Ed - Business & Entrepreneurial Adjunct Total

204,436	15,639	11,235	920	27,328	301	55,423	259,858
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FY21 Operating Budet
Operating Expense Summary by Type

WorkForce Ed Business & Entrepreneurial							
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Subsidies	Transfers	TOTAL
148	042 AEPA	CULINARY ARTS	31,707			5,040	36,747
148	042 AEPL	COSMETOLOGY, RESALE	26,749			6,336	33,085
148	01* APE1	BUS& ENT HOLDING	75,000	6,000			81,000
148	041 APZZ	ELEARN SUPPORT ADMIN				(17,925)	(17,925)
148	01* AXPA	BUS MGMT PROG FEE	2,800				2,800
148	01* AXPB	COMP SCIENCE PRO FEE	13,800				13,800
148	01* AXPC	COMP SCIENCE PRO EQP		11,000			11,000
148	01* AXPD	COSMO PROGRAM FEE	4,801		200		5,001
148	01* AXPE	COSMO PROGRAM EQUIP		7,000			7,000
148	01* AXPF	CULINARY ART PROG FEE	40,000				40,000
148	01* AXPG	CULINARY ART PRO EQP	2,500	7,500			10,000
148	01* AXPH	E&V PROGRAM FEE	36,540	-			36,540
148	01* AXPI	E&V PROGRAM EQUIP	7,000	7,500			14,500
148	01* AXPJ	BAS APLD MGT PRG FEE	4,200				4,200
148	01* AXPB	BAS APLD MGMT EQUIP		1,700			1,700
TOTAL: WorkForce Ed, State & Local Funding			245,097	40,700	200	(6,549)	279,448

FY21 State Supported Personnel Budget
WorkForce Ed - Ag, Energy, Water

EXEMPT PERSONNEL

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ARE1	AB	00	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	27.66	27,321	2,090	2,869	106	3,240	40	8,345	35,666
101	063	ARDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	27,320	2,090	2,186	192	5,856	40	10,364	37,684
101	043	AGRA	AC	02	PACHECO, CEANA M	ANRCE COORDNTR	100.00	42,436	3,246	2,334	384	11,712	62	17,739	60,175
101	043	AGRA	AB	16	WILLIAMS, LINDSEY M	DIR AG/NAT CNTR	100.00	73,584	5,629	4,047	384	11,712	108	21,881	95,465
WorkForce Ed - Ag, Energy, Water Exempt Total								170,661	13,056	11,435	1,067	32,520	251	58,328	228,990

FULL TIME AND QUARTERLY FACULTY

149	012	ARVC	AE	05	ANDERS, ERIN J	FAC F/T PERM	100.00	62,515	4,782	5,001	384	11,712	92	21,972	84,487
149	012	ARVJ	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	67.00	49,823	3,811	5,231	257	7,847	73	17,221	67,044
149	012	ARVB	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	34,053	2,605	3,576	192	5,856	50	12,279	46,332
149	012	ARVM	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	34,053	2,605	3,576	192	5,856	50	12,279	46,332
149	012	ARVB	AE	02	WILLIAMS, MATTHEW W	FAC F/T PERM	100.00	59,700	4,567	4,776	384	11,712	88	21,527	81,227
WorkForce Ed - Ag, Energy, Water Faculty Total								240,144	18,371	22,160	1,410	42,983	353	85,277	325,421

CLASSIFIED STAFF

WorkForce Ed - Ag, Energy, Water Classified Total								-	-	-	-	-	-	-	-
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PART-TIME HOURLY

148	012	AXRD	AD	00	PART TIME HOURLY-ES FEE	P/T HOURLY	100.00	5,000	383	(5)	75	-	7	460	5,460
WorkForce Ed - Ag, Energy, Water Part Time Hourly Total								5,000	383	(5)	75	-	7	460	5,460

STUDENT HELP

WorkForce Ed - Ag, Energy, Water Student Help Total								-	-	-	-	-	-	-	-
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OTHER MISCELLANEOUS

WorkForce Ed - Ag, Energy, Water Miscellaneous Total								-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

149	012	ARUF	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	8,513	651	894	38	3,904	13	5,500	14,013
149	012	ARUG	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,689	512	596	30	-	10	1,148	7,836
149	012	ARVB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	18,081	1,383	1,538	81	-	27	3,029	21,110
149	012	WRVJ	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	012	WRVM	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,432	186	255	11	-	4	456	2,888
149	012	ARUF	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	9,121	698	958	41	3,904	13	5,614	14,735
149	012	ARUG	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,432	186	255	11	-	4	456	2,888
149	012	ARVB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	320	335	19	-	6	680	4,865
149	012	ARVB	AH	51	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	14,593	1,116	1,167	66	-	21	2,371	16,964
149	012	ARUF	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	8,513	651	894	38	3,904	13	5,500	14,013
149	012	ARUG	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,945	837	596	49	-	16	1,499	12,444
149	012	ARVA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	012	ARVB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,184	91	95	5	-	2	192	1,377
149	012	ARVB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	16	-	5	567	4,054
149	012	ARVB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	33	-	11	1,186	8,482
149	012	ARVJ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	173	2,265
149	012	WRVJ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
WorkForce Ed - Ag, Energy, Water Adjunct Total								113,742	8,701	9,462	512	11,712	167	30,554	144,296

FY21 Operating Budet
Operating Expense Summary by Type

WorkForce Ed Ag, Energy, Water								
Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Travel	Minor Equipment	Transfers	TOTAL
000	043 AGRA	AG CTR OF EXCELL ADM	1,000	18,958	10,000		18,559	48,517
148	01* ARE1	RFO AG HOLDING		20,000		5,000		25,000
148	041 ARZZ	RFO ELEARN SUPPORT					(11,950)	(11,950)
148	01* AXRA	RFF AG BUS PROG FEE		600				600
148	01* AXRB	RFF AG SCI PROG FEE		10,500		-		10,500
148	01* AXRC	RFF AG SCI PROG EQP				5,000		5,000
148	01* AXRD	RFF WW E.S. PRO FEE		24,540		5,000		29,540
148	01* AXRE	RFF WW E.S. PRO EQP				35,000		35,000
148	01* AXRF	RFF ENG TECH PRO FEE				9,000		9,000
148	01* AXRG	RFF ENG TECH PRO EQP				3,000		3,000
148	01* AXRK	RFF TURF MGT PRO FEE		300				300
148	01* AXRL	RFF TURF MGT PRO EQP				2,600		2,600
148	01* AXRM	RFF WA/MGMT PRO FEE		4,300		-		4,300
148	01* AXRN	RFF WA/MGMT PRO EQP				8,500		8,500
148	01* AXRO	RFF BAS SA PROG FEE		5,000				5,000
148	01* AXRP	RFF BAS SA PROG EQP				5,000		5,000
148	01* DXRD	RFF CLK E.S. PRO FEE		6,750		3,000		9,750
148	01* DXRE	RFF CLK E.S. PRO FEE				9,750		9,750
TOTAL: WorkForce Ed, State & Local Funding			1,000	90,948	10,000	90,850	6,609	199,407

FY21 State Supported Personnel Budget

WorkForce Ed - Worker Retraining

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
123	043	AFE1	AB	01	ERIKSON, DEBRA A	ASST DN STUD SU	10.00	7,648	585	803	38	1,171	11	2,609	10,257
123	061	AFSS	AC	01	MOULTON, MAGDALENA M	CAREER NAVIGATR	91.00	44,864	3,432	5,770	350	10,658	66	20,275	65,140
WorkForce Ed - Worker Retraining Exempt Total								52,513	4,017	6,573	388	11,829	77	22,884	75,397

FULL TIME AND QUARTERLY FACULTY

123	012	AFUG	AE	01	BENNETT, EVAN C	FAC F/T PERM	100.00	53,424	4,087	4,274	384	11,712	79	20,536	73,960
123	012	DFSB	AE	06	CARPENTER, EMMALEE A	FAC F/T PERM	66.40	36,546	2,796	2,010	255	7,777	54	12,891	49,437
123	012	AFVB	AE	14	COX, TYLER M	FAC F/T PERM	100.00	56,680	4,336	4,534	384	11,712	83	21,050	77,730
123	012	AFUA	AE	23	DEMERS, ANDRE A	FAC F/T PERM	100.00	57,998	4,437	6,090	384	11,712	85	22,708	80,706
123	012	AFVC	AE	02	HELLIE, RICHARD D	FAC F/T PERM	100.00	63,366	4,847	6,653	384	11,712	93	23,690	87,056
123	012	DFUD	AE	01	HOLLAND, HOWARD R;JR	FAC F/T PERM	100.00	58,326	4,462	6,124	384	11,712	86	22,768	81,094
123	012	AFUA	AE	20	LYON, MATTHEW M	FAC F/T PERM	100.00	57,998	4,437	4,640	384	11,712	85	21,258	79,256
123	012	AFUG	AE	01	MILLER, CHARLES A	FAC F/T PERM	100.00	57,998	4,437	4,640	384	11,712	85	21,258	79,256
123	012	AFUB	AE	02	NORTON, DANIEL P	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
123	012	AFSB	AE	01	ROSTOLLAN, MICHAEL D	FAC F/T PERM	100.00	70,697	5,408	7,423	384	11,712	104	25,032	95,728
123	012	AFCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	74.50	47,206	3,611	3,776	286	8,725	69	16,468	63,674
123	012	AFUG	AE	04	WILSON, STEPHEN H	FAC F/T PERM	100.00	57,998	4,437	6,090	384	11,712	85	22,708	80,706
WorkForce Ed - Worker Retraining Faculty Total								696,265	53,264	64,448	4,383	133,622	1,024	256,741	953,006

CLASSIFIED STAFF

123	061	DFSS	AK	01	BROTT, RANDI J	PROGRAM ASST	35.00	14,432	1,104	1,856	134	4,099	21	7,215	21,647
123	061	AFSS	AK	03	DEHONOR, BRENDA E	PROGRAM ASST	100.00	40,693	3,113	5,233	384	11,712	60	20,502	61,195
WorkForce Ed - Worker Retraining Classified Total								55,126	4,217	7,089	519	15,811	81	27,717	82,843

PART-TIME HOURLY

WorkForce Ed - Worker Retraining Part Time Hourly Total	-	-	-	-	-	-	-
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STUDENT HELP

WorkForce Ed - Worker Retraining Student Help Total	-	-	-	-	-	-	-
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OTHER MISCELLANEOUS

WorkForce Ed - Worker Retraining Miscellaneous Total	-	-	-	-	-	-	-
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ADJUNCT FACULTY

WorkForce Ed - Worker Retraining Adjunct Total	-	-	-	-	-	-	-
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FY21 Operating Budet
Operating Expense Summary by Type

WorkForce Ed Worker Retraining					
Appr Index	Prog Org	Prog Org Description	Goods & Services	Subsidies	TOTAL
123	01* AFE1	CFO WR-HOLDING	66,151		66,151
123	061 AFC1	WR-FA/TUITION/FEE-UC		517,720	517,720
123	061 AFSS	WR-STUDENT SUP-UC	11,000		11,000
TOTAL: WorkForce Ed, State & Local Funding			77,151	517,720	594,871

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Continuing Ed/Outreach	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	66,963	125,538	104,704	20,834
Other Exempt	-	-	-	-
Part-Time Hourly	12,122	21,778	13,500	8,278
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	71,740	107,823	179,842	(72,019)
Classified Staff	57,783	92,705	127,183	(34,478)
Student Help	1,697	5,330	20,480	(15,150)
Federal Work Study	1,253	-	-	-
Total Salaries	211,557	353,174	445,709	(92,535)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	-	-	-	-
Benefits				
OASI	15,840	23,535	34,187	(10,652)
Retirement	14,024	22,395	28,521	(6,126)
Industrial Insurance	1,889	2,763	4,558	(1,795)
Health, Life, & Disability Insurance	31,880	43,603	49,776	(6,173)
Allowances	-	-	-	-
Unemployment Compensation	620	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	166	465	711	(246)
Other Benefits	-	-	-	-
Total Benefits	64,419	92,761	117,753	(24,992)
Total Salaries and Benefits	275,976	445,935	563,461	(117,526)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	63,545	129,409	146,165	(16,756)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	7,995	18,126	-	18,126
Minor Equipment	231	-	4,000	(4,000)
Capital Equipment	-	-	-	-
Subsidies	6,240	-	-	-
Debt Service	-	-	-	-
Transfers	15,825	32,413	40,848	(8,435)
Total Operational Expenses	93,836	179,948	191,013	(11,065)
Grand Total - Planning Group: Continuing Ed/Outreach, State & I	369,812	625,883	754,474	(128,591)

FY21 State Supported Personnel Budget
Continuing Ed and Outreach

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	064	A3BA	AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	28,220	2,159	2,258	192	5,856	41	10,506	38,726
148	014	AEHZ	AB	17	WORDEN, JODI L	EXEC DIR CONT E	15.38	11,763	900	941	59	1,801	17	3,719	15,482
101	043	AHLL	AB	17	WORDEN, JODI L	EXEC DIR CONT E	84.62	64,720	4,951	5,178	325	9,911	95	20,460	85,180
Continuing Ed and Outreach Exempt Total								104,704	8,010	8,376	576	17,568	154	34,684	139,388

FULL TIME AND QUARTERLY FACULTY

Continuing Ed and Outreach Faculty Total								-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

148	014	AEMA	AK	01	CAN, ANGELICA E	PROG SPECLST2	25.00	12,111	927	1,557	96	2,928	18	5,526	17,637
101	043	AHLL	AK	01	CAN, ANGELICA E	PROG SPECLST2	75.00	36,333	2,780	4,672	288	8,784	53	16,578	52,911
148	014	AEHZ	AK	03	COILA, DANIELLE M	PROG SPECLST2	11.96	5,625	430	723	46	1,401	8	2,609	8,233
101	043	AHLL	AK	03	COILA, DANIELLE M	PROG SPECLST2	88.04	41,405	3,167	5,325	338	10,311	61	19,202	60,607
101	043	AHLL	AK	00	WHITEHURST, CORINNA B	SEC SENIOR	75.00	31,708	2,426	4,078	288	8,784	47	15,622	47,331
Continuing Ed and Outreach Classified Total								127,183	9,729	16,356	1,057	32,208	187	59,537	186,719

PART-TIME HOURLY

149	043	AHLL	AD	00	BRITTAIN, NICHOLAS C	P/T HOURLY	100.00	13,500	1,033	-	203	-	20	1,255	14,755
Continuing Ed and Outreach Part Time Hourly Total								13,500	1,033	-	203	-	20	1,255	14,755

STUDENT HELP

149	065	AILB	AM	01	PEP SQUAD STUDENT	STUDENT HELP	100.00	400	31	-	6	-	2	38	438
149	065	AILB	AM	02	PEP SQUAD STUDENT	STUDENT HELP	100.00	400	31	-	6	-	2	38	438
149	065	AILB	AM	01	STUDENT AMBASSADOR	STUDENT HELP	100.00	2,000	153	-	30	-	8	191	2,191
149	065	AILB	AM	02	STUDENT AMBASSADOR	STUDENT HELP	100.00	2,000	153	-	30	-	8	191	2,191
149	065	AILB	AM	03	STUDENT AMBASSADOR	STUDENT HELP	100.00	2,000	153	-	30	-	8	191	2,191
149	043	AHLL	AM	00	STUDENT HELP-CONTINUING ED	STUDENT HELP	100.00	13,680	1,047	-	205	-	56	1,308	14,988
Continuing Ed and Outreach Student Help Total								20,480	1,567	-	307	-	84	1,958	22,438

OTHER MISCELLANEOUS

Continuing Ed and Outreach Miscellaneous Total								-	-	-	-	-	-	-	-
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ADJUNCT FACULTY

148	014	AEHA	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	5,000	383	435	75	-	7	900	5,900
148	014	AEHB	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	6,000	459	42	90	-	9	600	6,600
148	014	AEHC	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	42,000	3,213	95	630	-	62	4,000	46,000
148	014	AEHD	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	1,100	84	(2)	17	-	2	100	1,200
148	014	AEHF	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	3,800	291	332	57	-	6	685	4,485
148	014	AEMA	AH	00	ADJUNCT FACULTY	ADJUNCT FAC	100.00	80,000	6,120	562	1,200	-	118	8,000	88,000
149	011	AHLL	AH	02	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	13,364	1,051	756	109	-	20	1,935	15,299
149	011	AHLL	AH	04	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	13,878	1,091	785	113	-	21	2,010	15,888
149	011	AHLL	AH	01	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,028	81	58	8	-	2	149	1,177
149	011	AHLL	AH	03	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	12,850	1,011	727	104	-	19	1,861	14,711
149	065	AIHB	AH	00	ADJUNCT FACULTY-AMERICAN DREAM ACADEMY	ADJUNCT FAC	100.00	822	65	-	13	-	1	79	901
Continuing Ed and Outreach Adjunct Total								179,842	13,848	3,789	2,415	-	266	20,318	200,161

FY21 Operating Budget
Operating Expense Summary by Type

Continuing Ed/Outreach						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Transfers	TOTAL
148	014 AEHA	KID COLLEGE/PROGRAMS	6,000		2,040	8,040
148	014 AEHB	QUEST	27,500		5,760	33,260
148	014 AEHC	COMMUNITY EDUCATION	7,500		8,880	16,380
148	014 AEHD	LEADERSHIP WW	5,000		1,440	6,440
148	014 AEHF	CHILDREN'S THEATRE	1,600		1,008	2,608
148	014 AEHZ	CE ADMIN	15,350			15,350
148	014 AEMA	ALLIED HEALTH	40,000		21,240	61,240
148	014 WEHE	ED2GO	2,665		480	3,145
148	043 AHLL	HO CONT ED ADMIN	12,410	2,000		14,410
148	065 AIHB	HO OUTREACH	28,140	2,000		30,140
TOTAL: Continuing Ed/Outreach, State & Local Funding			146,165	4,000	40,848	191,013

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Clarkston Campus	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	90,391	94,024	92,197	1,827
Other Exempt	130,995	136,261	127,150	9,111
Part-Time Hourly	31,816	22,286	68,780	(46,494)
Full-Time Faculty	591,380	642,952	506,270	136,682
Quarterly Faculty	38,998	39,516	-	39,516
Adjunct Faculty	154,285	199,914	204,277	(4,363)
Classified Staff	450,673	488,094	391,754	96,340
Student Help	23,275	25,498	20,000	5,498
Federal Work Study	-	-	-	-
Total Salaries	1,511,814	1,648,545	1,410,428	238,117
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	3,509	-	-	-
Vacation Buyout	-	-	-	-
Overtime	162	-	-	-
Total Other Salary Costs	3,671	-	-	-
Benefits				
OASI	110,102	120,811	107,898	12,913
Retirement	151,653	156,126	136,430	19,696
Industrial Insurance	9,107	12,240	9,436	2,804
Health, Life, & Disability Insurance	273,336	301,575	252,288	49,287
Allowances	-	-	-	-
Unemployment Compensation	4,941	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	1,169	2,493	2,011	482
Other Benefits	-	-	-	-
Total Benefits	550,308	593,245	508,063	85,182
Total Salaries and Benefits	2,065,793	2,241,790	1,918,491	323,299
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	86,700	90,245	104,803	(14,558)
Utilities	157,450	118,275	124,188	(5,913)
Rents and Leases	-	-	-	-
Travel	4,788	4,547	-	4,547
Minor Equipment	2,972	5,045	20,360	(15,315)
Capital Equipment	6,511	5,980	32,000	(26,020)
Subsidies	-	24,000	9,000	15,000
Debt Service	186,700	195,808	182,050	13,758
Transfers	(16,950)	(16,950)	(16,950)	-
Total Operational Expenses	428,172	426,950	455,451	(28,501)
Grand Total - Planning Group: Clarkston Campus, State & Local	2,493,964	2,668,740	2,373,942	294,798

FY21 State Supported Personnel Budget

Clarkston Campus

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	063	DJDD	AC	01	INZUNZA, MIGUEL	ADV/RCT RET SPE	50.50	28,376	2,171	2,270	194	5,915	42	10,591	38,968
101	063	DJDD	AC	04	MARKWALTER, HEATHER R	STUD AF/RET SPE	100.00	54,641	4,180	4,371	384	11,712	80	20,728	75,369
101	063	DJDD	AC	02	MCELROY, BRIAN W	FINAID ASST/ADV	50.00	22,067	1,688	2,317	192	5,856	32	10,086	32,152
101	064	DJBA	AC	02	MCELROY, BRIAN W	FINAID ASST/ADV	50.00	22,067	1,688	2,317	192	5,856	32	10,086	32,152
101	043	DJE1	AB	03	MILTENBERGER, CHAD THOMAS	DN CLK CMP/STU	100.00	92,197	7,053	9,681	384	11,712	136	28,966	121,163
Clarkston Campus Exempt Total								219,347	16,780	20,956	1,347	41,051	322	80,456	299,803

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	016	DJHA	AE	03	BOYD, PAUL G	FAC F/T PERM	33.00	20,911	1,600	2,689	127	3,865	31	8,311	29,222
101	016	DJRB	AE	03	BOYD, PAUL G	FAC F/T PERM	67.00	42,455	3,248	5,460	257	7,847	62	16,874	59,329
101	063	DJDD	AE	06	CARPENTER, EMMALEE A	FAC F/T PERM	33.60	18,493	1,415	1,017	129	3,935	27	6,523	25,016
101	011	DJGB	AE	01	EGBERT, SARA E	FAC F/T PERM	56.00	37,537	2,872	3,003	215	6,559	55	12,704	50,241
101	016	DJHA	AE	01	EGBERT, SARA E	FAC F/T PERM	44.00	29,494	2,256	2,359	169	5,153	43	9,981	39,475
149	043	DJE1	AE	01	EGBERT, SARA E	CHAIR STIPEND-SCI	100.00	9,600	734	768	-	-	-	1,502	11,102
101	011	DJKA	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	67.00	52,279	3,999	5,489	257	7,847	77	17,670	69,949
101	011	DJLE	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	33.00	25,750	1,970	2,704	127	3,865	38	8,703	34,453
101	012	DJSE	AE	05	LANE, LINDA L	FAC F/T PERM	21.00	16,386	1,254	1,721	81	2,460	24	5,538	21,924
101	012	DJSC	AE	05	LANE, LINDA L	FAC F/T PERM	79.00	61,643	4,716	6,472	304	9,252	91	20,835	82,478
101	011	DJFA	AE	02	LOSETH, LORI R	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	DFDF	AE	02	SHOLAR, MICHAEL P	FAC F/T PERM	100.00	55,696	4,261	4,456	384	11,712	82	20,895	76,591
123	012	DFUG	AE	02	SONNEN, ALLEN F	FAC F/T PERM	100.00	57,998	4,437	6,090	384	11,712	85	22,708	80,706
Clarkston Campus Faculty Total								506,270	38,730	50,421	2,818	85,919	730	178,618	684,888

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	DJRA	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,247	631	1,061	77	2,342	12	4,123	12,370
101	093	DJCC	AK	01	CASALI, PHILLIP	CUSTODIAN 3	100.00	20,656	1,580	2,656	192	5,856	30	10,315	30,972
101	043	DJE1	AK	05	GEIST, SHARI R	PROGRAM COORD	100.00	43,596	3,335	5,606	384	11,712	64	21,102	64,697
101	051	DJDA	AK	01	JACKSON-VANCE, JONI L	LIB&ARCH PARA 4	100.00	54,127	4,141	6,961	384	11,712	80	23,277	77,404
101	093	DJCC	AK	03	LEWIS, JUSTIN W	MAINT CUST	100.00	39,877	3,051	5,128	384	11,712	59	20,334	60,211
101	011	DJFA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	50.68	26,787	2,049	3,445	195	5,936	39	11,664	38,451
101	011	DJCT	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	37.00	19,557	1,496	2,515	142	4,333	29	8,515	28,072
148	011	DXJA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	12.32	6,512	498	837	47	1,443	10	2,835	9,347
101	043	DJE1	AK	03	PETERSON, KATIE M	PROG MANAGER B	100.00	62,764	4,801	8,071	384	11,712	92	25,061	87,825
101	093	DJCC	AK	04	ROHRBACH, MARCO L	CUSTODIAN 2	100.00	40,548	3,102	5,214	384	11,712	60	20,472	61,020
148	041	DEJL	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	24.00	16,580	1,268	2,132	92	2,811	24	6,328	22,908
101	086	DJAC	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	76.00	52,503	4,016	6,752	292	8,901	77	20,039	72,541
Clarkston Campus Classified Total								391,754	29,969	50,380	2,958	90,182	576	174,065	565,819

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	051	DJDA	AD	00	BUCHER, LINDA	P/T HOURLY	100.00	6,500	497	-	117	-	-	614	7,114
149	011	DJHA	AD	00	INSTRUCTIONAL TECH-MATH	P/T HOURLY	100.00	13,260	1,014	-	212	-	-	1,227	14,487
149	063	DJCS	AD	00	NEES, KATHLEEN L	P/T HOURLY	100.00	12,000	918	-	192	-	-	1,110	13,110
149	086	DJAC	AD	00	TECH CENTER SUPPORT-CLARKSTON	P/T HOURLY	100.00	13,260	1,014	-	212	-	-	1,227	14,487
149	063	DJCS	AD	00	TESTING CENTER SUPPORT-CLARKSTON	P/T HOURLY	100.00	13,260	1,014	-	212	-	-	1,227	14,487
149	043	DJE1	AD	00	WAKEFIELD, ANGELA R	P/T HOURLY	100.00	10,500	803	-	168	-	-	971	11,471
Clarkston Campus Part Time Hourly Total								68,780	5,262	-	1,113	-	-	6,375	75,155

STUDENT HELP															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	093	DJCC	AM	01	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
149	093	DJCC	AM	02	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
149	093	DJCC	AM	03	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
149	093	DJCC	AM	04	STUDENT HELP-CLARKSTON FACILITIES/GROUNDS	STUDENT HELP	100.00	5,000	383	-	75	-	21	478	5,478
Clarkston Campus Student Help Total								20,000	1,530	-	300	-	82	1,912	21,912

OTHER MISCELLANEOUS															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Clarkston Campus Miscellaneous Total								-	-	-	-	-	-	-	-

ADJUNCT FACULTY															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ECUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	32	3,904	11	5,089	12,386
149	012	ECUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	32	3,904	11	5,089	12,386
149	012	ECUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,297	558	584	32	3,904	11	5,089	12,386
149	011	DJHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJKA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,277	480	-	28	-	9	517	6,795
149	011	DJPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJPB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	DJPF	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	112	6	-	2	227	1,622
149	011	DJQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	016	DJPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	018	DJID	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,930	224	234	13	3,904	4	4,380	7,310
149	018	DJRC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,945	837	1,698	48	2,928	16	5,527	16,472
149	018	DJRD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	5,750	440	460	25	-	8	934	6,684
149	011	DJHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJKA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	172	2,265
149	011	DJLE	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	4,298	329	451	19	-	6	805	5,103
149	011	DJPF	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	112	6	-	2	227	1,622
149	011	WJFA	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	292	16	-	5	592	4,241
149	012	DJSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	016	DJPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	018	DJID	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	2,930	224	234	13	3,904	4	4,380	7,310
149	018	DJRC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,945	837	1,698	48	2,928	16	5,527	16,472
149	018	DJRD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	5,750	440	460	25	-	8	934	6,684
149	011	DJHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	011	DJQA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	DJSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	15	-	5	653	4,141
149	016	DJPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	018	DJRC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	558	43	87	2	-	1	133	691
149	018	DJRC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,284	251	509	14	2,928	5	3,708	6,991
149	011	DJKA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,185	320	-	18	-	6	345	4,530
149	011	DJPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	DJPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	DJPF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	112	6	-	2	227	1,622
149	011	DJQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WJGF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	012	DJSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	012	DJSD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	15	-	5	287	3,775
149	016	DJPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	279	15	-	5	566	4,054
149	018	DJID	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,930	224	234	13	3,904	4	4,380	7,310
149	018	DJRC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	13,681	1,047	2,122	60	2,928	20	6,177	19,858
149	018	DJRD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	5,750	440	460	25	-	8	934	6,684
149	012	WPWI	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	192	15	-	5	479	3,967
149	012	ERUM	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	012	DRUG	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	15	-	5	653	4,141
149	012	ERUM	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	012	DRUF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	179	6	-	2	294	1,689
149	012	ERUM	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
Clarkston Campus Adjunct Total								204,277	15,627	14,673	900	35,136	300	66,636	270,913

FY21 Operating Budet

Operating Expense Summary by Type

Clarkston Campus							
Appr Index	Prog Org	Prog Org Description	Goods & Services	Utilities	Minor Equipment	Capital Equipment	Subsidies
148	01* DJE1	CLARKSTON HOLDING	10,500		250	30,000	
148	01* DJFA	MICRO BIOLOGY	2,000				
148	01* DJFD	ANATOMY&PHYSIOLOGY	2,000				
148	01* DJGB	CHEMISTRY	800				
148	01* DJRC	ADULT BASIC ED	600				
148	01* DJSA	OFFICE TECHNOLOGY	250				
148	01* DJWB	PARENT EDUCATION	500				
148	01* JJPA	ENGLISH					9,000
148	041 DJZZ	ELEARN SUPPORT/ADMIN					
148	043 DJE1	CLARKSTON SUPERVISOR	5,000		6,500		
148	051 DJDA	LIBRARY CLARKSTON	2,500		710	2,000	
148	053 DJDB	AUDIO VISUAL	100				
148	063 DJC5	TESTING CLARKSTON	3,500				
148	063 DJDD	ADVISING CLARKSTON	500				
000	082 DJCH	COP CLK					
148	083 DJAH	COPIER/POSTAGE/SCAN	24,000		3,500		
148	085 DJCK	CR-CLARKSTON ADVERT	13,500				
148	086 DJAC	TECHNOLOGY STAFF			5,000		
000	091 DJCF	UTILITIES CLARKSTON		124,188			
148	093 DJCC	CUSTODIAL CLARKSTON	31,000		1,500		
148	01* DXJA	CLRK SCIENCE LAB FEE	5,653				
148	01* DXJB	CLRK SCI LAB EQUIP			1,200		
148	01* DXJE	CLK BUS MGT PROG FEE	1,200				
148	01* DXJF	CLK COMP SCI PRG FEE	1,200				
148	01* DXJG	CLK COMP SCI PRG EQP			1,700		
TOTAL: Clarkston Campus, State & Local Funding			104,803	124,188	20,360	32,000	9,000

FY21 Operating Budget
Operating Expense Summary by Type

Clarkston Campus					
Appr Index	Prog Org	Prog Org Description	Debt Service	Transfers	TOTAL
148	01* DJE1	CLARKSTON HOLDING			40,750
148	01* DJFA	MICRO BIOLOGY			2,000
148	01* DJFD	ANATOMY&PHYSIOLOGY			2,000
148	01* DJGB	CHEMISTRY			800
148	01* DJRC	ADULT BASIC ED			600
148	01* DJSA	OFFICE TECHNOLOGY			250
148	01* DJWB	PARENT EDUCATION			500
148	01* JJPA	ENGLISH			9,000
148	041 DJZZ	ELEARN SUPPORT/ADMIN		(16,950)	(16,950)
148	043 DJE1	CLARKSTON SUPERVISOR			11,500
148	051 DJDA	LIBRARY CLARKSTON			5,210
148	053 DJDB	AUDIO VISUAL			100
148	063 DJC5	TESTING CLARKSTON			3,500
148	063 DJDD	ADVISING CLARKSTON			500
000	082 DJCH	COP CLK	182,050		182,050
148	083 DJAH	COPIER/POSTAGE/SCAN			27,500
148	085 DJCK	CR-CLARKSTON ADVERT			13,500
148	086 DJAC	TECHNOLOGY STAFF			5,000
000	091 DJCF	UTILITIES CLARKSTON			124,188
148	093 DJCC	CUSTODIAL CLARKSTON			32,500
148	01* DXJA	CLRK SCIENCE LAB FEE			5,653
148	01* DXJB	CLRK SCI LAB EQUIP			1,200
148	01* DXJE	CLK BUS MGT PROG FEE			1,200
148	01* DXJF	CLK COMP SCI PRG FEE			1,200
148	01* DXJG	CLK COMP SCI PRG EQP			1,700
TOTAL: Clarkston Campus, State & Local Funding			182,050	(16,950)	455,451

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Arts&Science/Acad WorkForce	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	155,962	226,276	158,314	67,962
Other Exempt	104,579	110,152	57,793	52,359
Part-Time Hourly	50,638	40,212	46,995	(6,783)
Full-Time Faculty	1,993,558	2,110,347	1,818,092	292,255
Quarterly Faculty	-	-	57,603	(57,603)
Adjunct Faculty	850,286	825,119	723,538	101,581
Classified Staff	177,371	179,001	203,356	(24,355)
Student Help	8,659	5,462	3,500	1,962
Federal Work Study	-	-	-	-
Total Salaries	3,341,052	3,496,569	3,069,192	427,377
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	22,051	-	-	-
Vacation Buyout	1,909	-	-	-
Overtime	610	-	-	-
Total Other Salary Costs	24,570	-	-	-
Benefits				
OASI	247,081	255,248	234,793	20,455
Retirement	287,297	278,313	250,029	28,284
Industrial Insurance	15,215	22,901	17,207	5,694
Health, Life, & Disability Insurance	591,534	521,288	497,325	23,963
Allowances	-	-	-	-
Unemployment Compensation	8,136	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	2,510	5,103	4,467	636
Other Benefits	-	-	-	-
Total Benefits	1,151,774	1,082,853	1,003,821	79,032
Total Salaries and Benefits	4,517,396	4,579,422	4,073,012	506,410
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	74,139	76,199	75,135	1,064
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	11,132	9,964	-	9,964
Minor Equipment	23,933	21,510	25,100	(3,590)
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	(59,750)	(59,750)	(59,750)	-
Total Operational Expenses	49,454	47,923	40,485	7,438
Grand Total - Planning Group: Arts&Science/Acad WorkForce, St	4,566,850	4,627,345	4,113,497	513,848

FY21 State Supported Personnel Budget
Arts & Sciences

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AKE1	AB	02	MIDDLETON-KAPLAN, RICHARD E	DEAN ARTS & SCI	84.07	79,505	6,082	8,348	323	9,846	117	24,716	104,221
101	011	AKTC	AC	02	STACEY, MATTHEW M	INST SUP COORD	100.00	57,793	4,421	4,623	384	11,712	85	21,226	79,019
101	043	AKE1	AB	03	TOON, TIMOTHY J	ASST DN ART/SCI	100.00	78,809	6,029	8,275	384	11,712	116	26,516	105,324
Arts & Sciences Exempt Total								216,107	16,532	21,246	1,091	33,270	318	72,458	288,565

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKNC	AE	01	ADAMS, JEFFREY B	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
149	011	AKPE	AE	02	BAYNE LEMMA, JENNIFER K	FAC F/T PERM	100.00	56,034	4,287	4,483	384	11,712	82	20,948	76,981
101	011	AKMB	AE	03	BURGESS, JESSE	FAC F/T PERM	33.00	22,120	1,692	2,323	127	3,865	33	8,039	30,159
149	011	AKPA	AE	06	BURT, JEREMIAH D	FAC F/T PERM	67.00	37,758	2,888	3,021	257	7,847	56	14,069	51,827
149	011	AKPB	AE	06	BURT, JEREMIAH D	FAC F/T PERM	33.00	18,597	1,423	1,488	127	3,865	27	6,930	25,527
149	043	AKE1	AE	06	BURT, JEREMIAH D	CHAIR STIPEND-HUM	100.00	9,600	734	768	-	-	-	1,502	11,102
149	011	AKPA	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	67.00	42,767	3,272	3,421	257	7,847	63	14,860	57,627
149	011	AKPB	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	33.00	21,064	1,611	1,685	127	3,865	31	7,319	28,384
101	011	AKLB	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	33.00	24,540	1,877	2,577	127	3,865	36	8,482	33,021
101	016	AKHA	AE	05	HARVEY, KRISTEN J	FAC F/T PERM	70.18	39,981	3,059	6,201	270	8,219	59	17,807	57,788
101	016	AKHA	AE	05	HARVEY, KRISTEN J	SABBATICAL	29.82	16,992	1,300	2,635	115	3,493	25	7,568	24,560
101	011	AKFA	AE	17	HIGGINS, LOGAN M	FAC F/T PERM	100.00	62,515	4,782	3,438	384	11,712	92	20,409	82,924
101	011	AKKA	AE	01	KRUPER, JAN C	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	043	AKE1	AE	01	KRUPER, JAN C	CHAIR STIPEND-SOC	100.00	9,600	734	1,008	-	-	-	1,742	11,342
101	011	AKPA	AE	05	LAFRAN, RUSSELL B	FAC F/T PERM	56.00	43,696	3,343	4,588	215	6,559	64	14,769	58,465
101	011	AKPB	AE	05	LAFRAN, RUSSELL B	FAC F/T PERM	44.00	34,333	2,626	3,605	169	5,153	50	11,604	45,937
101	016	AKHA	AE	21	LEBER, JENNIFER A	FAC F/T PERM	100.00	74,363	5,689	5,949	384	11,712	109	23,843	98,206
101	011	AKMC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	33.33	21,120	1,616	2,218	128	3,904	31	7,896	29,016
101	011	AKPC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	66.67	42,246	3,232	4,436	256	7,808	62	15,794	58,040
101	011	AKFA	AE	01	MAHAN, MICHAEL F	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	AKHA	AE	07	MEHL, CHRISTOPHER P	FAC F/T PERM	100.00	56,034	4,287	3,082	384	11,712	82	19,547	75,581
101	011	AKPA	AE	04	ORTIZ, DENISE S	FAC F/T PERM	67.00	39,960	3,057	4,196	257	7,847	59	15,416	55,376
101	011	AKPB	AE	04	ORTIZ, DENISE S	FAC F/T PERM	33.00	19,682	1,506	2,067	127	3,865	29	7,593	27,275
101	011	AKLC	AE	10	PEITERSEN, JAMES R	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
149	043	AKE1	AE	10	PEITERSEN, JAMES R	AHE STIPEND	100.00	8,206	628	862	-	-	-	1,489	9,695
101	011	AKMA	AE	01	RASMUSSEN, LISA ANNE	FAC F/T PERM	100.00	74,363	5,689	7,808	384	11,712	109	25,702	100,065
101	011	AKGB	AE	04	RUSSO, RUTH N	FAC F/T PERM	100.00	68,105	5,210	7,151	384	11,712	100	24,557	92,663
101	016	AKHA	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	23,563	1,803	1,885	128	5,856	35	9,706	33,270
149	043	AKE1	AE	06	SACHS, JULIANNE CONNELL	CHAIR STIPEND-MATH	100.00	9,600	734	768	-	-	-	1,502	11,102
101	011	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	55.55	35,200	2,693	1,936	213	6,506	52	11,400	46,600
101	016	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	11.12	7,046	539	388	43	1,302	10	2,282	9,328
101	011	AKHA	AE	02	SCHULZ, ERIC P	FAC F/T PERM	66.67	52,019	3,979	5,462	256	11,712	76	21,486	73,505
101	011	AKFA	AE	10	SHOEMAKE, STEPHEN R	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	AKKA	AE	07	SIMMELINK, STACI M	FAC F/T PERM	100.00	70,697	5,408	5,656	384	11,712	104	23,264	93,961
101	011	AKHA	AG	00	SOPER, LINDA M	FAC F/T PERM	100.00	57,603	4,407	6,048	384	11,712	85	22,636	80,239
149	011	AKQA	AE	06	SPEER, CHELSIE L	FAC F/T PERM	82.99	45,086	3,449	3,607	319	9,719	66	17,160	62,246
101	011	AKKA	AE	06	STEVENSON-MC CLURE, CINDY L	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	AKFA	AE	03	VAN DYKE, PETER R	FAC F/T PERM	100.00	78,029	5,969	8,193	384	11,712	115	26,373	104,402
101	011	AKLC	AE	04	VAN SLYKE, JOHN R	FAC F/T PERM	100.00	63,366	4,847	5,069	384	11,712	93	22,106	85,472
Arts & Sciences Faculty Total								1,746,722	133,624	166,408	9,665	300,490	2,513	612,700	2,359,422

CLASSIFIED STAFF															
Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKFA	AK	02	FAILING, KEENAN P	INST SUP TEC4	25.00	15,691	1,200	2,018	96	2,928	23	6,265	21,956
148	011	AXKA	AK	02	FAILING, KEENAN P	INST SUP TEC4	75.00	47,073	3,601	6,054	288	8,784	69	18,796	65,869
149	043	AKQA	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	50.00	22,774	1,742	2,929	192	5,856	33	10,753	33,527
101	043	AKE1	AK	08	WOOSTER, LAURA A	ADMIN ASST 3	100.00	44,993	3,442	5,786	384	11,712	66	21,390	66,383
Arts & Sciences Classified Total								130,531	9,986	16,786	960	29,280	192	57,204	187,735

PART-TIME HOURLY															
Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	011	AXKA	AD	00	COFFEEN, CELINA M K	P/T HOURLY	100.00	15,495	1,185	1,993	186	-	23	3,387	18,882
149	011	AKTC	AD	00	GREEN, PHIL B	P/T HOURLY	100.00	8,000	612	-	120	-	12	744	8,744
149	011	AKTC	AD	00	THONNEY, JENNIFER L	P/T HOURLY	100.00	5,000	383	-	75	-	7	465	5,465
149	011	AKMB	AD	00	VINING, KRISTIN M	P/T HOURLY	100.00	5,500	421	-	83	-	8	511	6,011
Arts & Sciences Part Time Hourly Total								33,995	2,601	1,993	463	-	50	5,107	39,102

STUDENT HELP															
Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Arts & Sciences Student Help Total								-	-	-	-	-	-	-	-

OTHER MISCELLANEOUS															
Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Arts & Sciences Miscellaneous Total								-	-	-	-	-	-	-	-

ADJUNCT FACULTY															
Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	011	AKGB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKGD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	-	16	-	5	302	3,964
149	011	AKLD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	AKLE	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	AKMA	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,833	293	493	17	-	6	809	4,643
149	011	AKMA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKMB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	8	-	3	150	1,975
149	011	AKPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	-	16	-	5	302	3,964
149	011	AKPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974
149	011	AKQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKGE	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGf	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	84	47	-	15	947	11,409
149	011	WKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKLb	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKLc	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	WKLf	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKMA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKNC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,962	1,374	384	81	2,928	26	4,793	22,755
149	011	WKPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974
149	011	WKPE	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKQA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WKQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,382	488	209	29	2,928	9	3,664	10,046
149	016	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	-	33	-	11	604	7,929
149	016	WKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	-	49	-	16	906	11,893
149	011	AKFA	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	011	AKGB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	AKGD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKLE	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	AKMA	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,833	293	493	17	-	6	809	4,643
149	011	AKMA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKMB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	8	-	3	150	1,975
149	011	AKPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	-	16	-	5	302	3,964
149	011	AKPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974
149	011	AKQA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKGE	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGf	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	84	47	-	15	947	11,409
149	011	WKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKKA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	57	32	2,928	11	3,575	10,725
149	011	WKLb	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKLf	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKMA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	24,937	1,908	192	112	2,928	37	5,176	30,113
149	011	WKPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626
149	011	WKQA	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WKQA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,382	488	209	29	-	9	736	7,118
149	016	AKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	14,125	1,081	-	64	-	21	1,165	15,290
149	016	WKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	-	49	-	16	906	11,893
149	011	AKFA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKFD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKGB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,905	605	916	36	-	12	1,568	9,473
149	011	AKGD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	AKMA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKPC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626
149	011	AKQA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	2,432	186	10	11	-	4	210	2,643
149	011	WKGE	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGf	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	28	31	-	10	603	7,578
149	011	WKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKKA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	14,125	1,081	451	64	2,928	21	4,544	18,669
149	011	WKLb	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKLf	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	WKMA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKNC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	17,962	1,374	1,144	81	5,856	26	8,481	26,443
149	011	WKPC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	2,928	5	3,615	7,277
149	011	WKPE	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	011	WKQA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	6	6	-	2	121	1,516
149	011	WKQA	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,183	243	17	14	-	5	279	3,462
149	016	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	-	31	-	10	575	7,550
149	016	WKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	28	32	2,928	11	3,546	10,695
149	011	AKFA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,395	107	-	6	-	2	115	1,510
149	011	AKFA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKFD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	383	16	-	5	684	4,332
149	011	AKGB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	469	16	-	5	770	4,418
149	011	AKLE	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	AKMA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,833	293	493	17	-	6	809	4,643
149	011	AKMA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	471	16	2,928	5	3,701	7,363
149	011	AKMB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	8	-	3	150	1,975
149	011	AKPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	21,799	1,668	366	98	-	32	2,164	23,963
149	011	AKPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,987	840	1,154	49	2,928	16	4,988	15,974

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	011	AKQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	366	16	-	5	654	4,141
149	011	WKGE	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,648	279	-	16	-	5	301	3,949
149	011	WKGF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,462	800	84	47	-	15	947	11,409
149	011	WKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKKA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	57	32	2,928	11	3,575	10,725
149	011	WKL B	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,975	534	732	31	-	10	1,308	8,283
149	011	WKLE	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	011	WKL F	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	011	WKMA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKMB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	011	WKPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,812	827	192	49	2,928	16	4,011	14,823
149	011	WKPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	7,325	560	769	33	2,928	11	4,301	11,626
149	011	WKQA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	-	5	-	2	87	1,148
149	011	WKQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	6,382	488	209	29	-	9	736	7,118
149	016	AKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,812	827	-	49	-	16	892	11,704
149	016	WKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	10,812	827	-	49	-	16	892	11,704
Arts & Sciences Adjunct Total								578,719	44,272	22,955	2,604	64,416	851	135,098	713,817

FY21 Operating Budget
Operating Expense Summary by Type

Arts & Sciences						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Transfers	TOTAL
148	01* AKE1	ACADEMIC ED HOLDING	10,116	12,000		22,116
148	01* AKHA	MATH < 100 LEVEL	8,000			8,000
148	01* AKMC	DRAMATIC ARTS	9,000			9,000
148	01* AKTC	TUTORING CENTER	250			250
148	041 AKZZ	ELEARN SUPPORT/ADMIN			(59,750)	(59,750)
148	044 AKE3	ACADEMIC ED PROF DEV	750			750
148	01* AXKA	SCIENCE LAB FEE	14,249	1,000		15,249
148	01* AXKB	SCIENCE LAB EQUIP	1,100	7,000		8,100
148	01* AXKC	ART LAB FEE	7,500			7,500
148	01* AXKD	ART LAB EQUIP		3,500		3,500
148	01* AXKE	HPER FEE	2,000	1,600		3,600
TOTAL: Arts & Sciences, State & Local Funding			52,965	25,100	(59,750)	18,315

FY21 State Supported Personnel Budget
Academic WorkForce

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Academic WorkForce Exempt Total															
								-	-	-	-	-	-	-	-

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ALXA	AE	00	MAIER, WESLEY B	FAC F/T PERM	100.00	62,515	4,782	3,438	384	11,712	92	20,409	82,924
149	012	ALME	AE	01	PHILLIPS, CURTIS W	FAC F/T PERM	100.00	66,459	5,084	5,317	384	11,712	98	22,595	89,053
Academic WorkForce Faculty Total								128,974	9,867	8,755	768	23,424	190	43,004	171,978

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ALWB	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	15,253	1,167	1,962	185	5,655	22	8,991	24,244
101	043	ALWC	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	15,253	1,167	1,962	185	5,655	22	8,991	24,244
101	043	ALE1	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	71.81	30,391	2,325	3,191	276	8,411	45	14,247	44,638
148	012	AXLA	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	28.19	11,928	912	1,252	108	3,301	18	5,592	17,520
Academic WorkForce Classified Total								72,825	5,571	8,367	755	23,021	107	37,821	110,646

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	043	ALWC	AD	00	REIFF, MICHELLE S	P/T HOURLY	100.00	6,000	459	-	90	-	9	558	6,558
149	043	ALWB	AD	00	STONE, JENNIFER C	P/T HOURLY	100.00	7,000	536	-	105	-	10	651	7,651
Academic WorkForce Part Time Hourly Total								13,000	995	-	195	-	19	1,209	14,209

STUDENT HELP

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	043	ALWB	AM	00	STUDENT HELP-PARENT ED	STUDENT HELP	100.00	3,500	268	-	53	-	14	335	3,835
Academic WorkForce Student Help Total								3,500	268	-	53	-	14	335	3,835

OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Academic WorkForce Miscellaneous Total															
								-	-	-	-	-	-	-	-

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ALWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,081	465	29	27	-	9	531	6,611
149	012	ALWC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,122	162	17	10	3,904	3	4,096	6,218
149	012	ALWC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	6,081	465	-	27	-	9	501	6,582
149	012	ALWC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	7,150	547	385	32	3,904	11	4,878	12,028
149	012	ALXA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	BLME	AH	2	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	558	43	4	3	-	1	50	608
149	012	BLWC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	385	16	-	5	687	4,349
149	012	PLWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	24	14	-	4	275	3,315
149	012	WLWC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,231	171	234	10	-	3	418	2,649
149	012	WLWC	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	4,520	346	475	20	-	7	847	5,367
149	012	WLWD	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	173	2,265
149	012	WLXA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	012	ALME	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	ALWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	12,161	930	29	55	-	18	1,032	13,193
149	012	ALWC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	11,335	867	429	51	7,808	17	9,172	20,507

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ALXA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
149	012	BLME	AH	4	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	558	43	4	3	-	1	50	608
149	012	BLWC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,917	147	201	9	-	3	359	2,276
149	012	PLWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,040	233	24	14	-	4	275	3,315
149	012	WLME	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	WLWD	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,277	480	-	28	-	9	518	6,795
149	012	WLXA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	28	16	-	5	316	3,803
149	012	WLXA	AH	1	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	192	16	-	5	479	3,967
149	012	ALWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	12,161	930	29	55	-	18	1,032	13,193
149	012	ALWC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	9,242	707	412	42	7,808	14	8,983	18,225
149	012	PLWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	5,473	419	24	25	-	8	476	5,948
149	012	WLME	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,662	280	29	16	-	5	331	3,994
149	012	WLWB	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,520	346	475	20	-	7	847	5,367
149	012	WLWC	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,122	162	-	10	-	3	175	2,297
149	012	WLWC	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	4,298	329	-	19	-	6	354	4,652
149	012	WLWD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,092	160	-	9	-	3	173	2,265
149	012	WLXA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,487	267	-	16	-	5	288	3,775
Academic WorkForce Adjunct Total								144,819	11,079	3,519	652	23,424	213	38,886	183,704

FY21 Operating Budet
Operating Expense Summary by Type

Academic WorkForce				
Appr Index	Prog Org	Prog Org Description	Goods & Services	TOTAL
148	01* ALE1	ACADEMIC WF HOLDING	2,650	2,650
148	01* ALWB	PARENT EDUCATION	1,500	1,500
148	01* ALWC	EARLY CHILDHOOD ED	850	850
148	01* WLWD	WA ON-LINE ECED	10,670	10,670
148	01* AXLA	HSS PROGRAM FEES	500	500
148	01* AXLB	CRIMINAL JUSTICE PROG FEE	6,000	6,000
TOTAL: Academic WorkForce, State & Local Funding			22,170	22,170

Please Note: Nurse Educator funds may be subject to a reduction of 30% (\$369,957) as the state budget shortfall continues to unfold. While these funds have been included in this adopted budget, caution should be exercised until a final determination from the state is made.

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Health Sciences	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	93,654	97,420	120,362	(22,942)
Other Exempt	233,239	152,146	170,215	(18,069)
Part-Time Hourly	2,211	585	21,000	(20,415)
Full-Time Faculty	903,413	872,365	1,569,452	(697,087)
Quarterly Faculty	-	-	-	-
Adjunct Faculty	368,563	332,056	332,000	56
Classified Staff	225,140	177,379	92,482	84,897
Student Help	-	408	-	408
Federal Work Study	-	-	-	-
Total Salaries	1,826,221	1,632,359	2,305,510	(673,151)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	2,856	-	-	-
Vacation Buyout	1,458	-	-	-
Overtime	100	-	-	-
Total Other Salary Costs	4,414	-	-	-
Benefits				
OASI	134,398	124,816	176,372	(51,556)
Retirement	170,178	158,662	212,139	(53,477)
Industrial Insurance	9,185	12,348	15,007	(2,659)
Health, Life, & Disability Insurance	282,383	267,616	304,512	(36,896)
Allowances	-	-	-	-
Unemployment Compensation	49	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	1,337	2,408	3,389	(981)
Other Benefits	-	-	-	-
Total Benefits	597,530	565,850	711,418	(145,568)
Total Salaries and Benefits	2,428,164	2,198,209	3,016,929	(818,720)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	204,117	220,966	242,029	(21,063)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	8,474	11,554	-	11,554
Minor Equipment	7,517	27,750	34,100	(6,350)
Capital Equipment	-	-	-	-
Subsidies	28,419	-	22,000	(22,000)
Debt Service	-	-	-	-
Transfers	(17,925)	(17,925)	(17,925)	-
Total Operational Expenses	230,601	242,345	280,204	(37,859)
Grand Total - Planning Group: Health Sciences, State & Local	2,658,765	2,440,554	3,297,133	(856,579)

FY21 State Supported Personnel Budget

Health Sciences

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AME1	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSNG ED	79.36	95,519	7,307	10,030	305	9,295	140	27,077	122,596
101	043	AMTB	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSNG ED	20.64	24,843	1,900	2,608	79	2,417	37	7,042	31,885
101	012	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	9.30	6,226	476	654	36	1,089	9	2,264	8,490
101	012	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	35.70	23,899	1,828	2,509	137	4,181	35	8,691	32,591
101	043	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	11.30	7,565	579	794	43	1,323	11	2,751	10,316
101	043	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	43.70	29,255	2,238	3,072	168	5,118	43	10,639	39,894
101	012	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	3.97	4,100	314	430	15	465	6	1,230	5,330
101	012	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	1.03	1,064	81	112	4	121	2	319	1,383
101	043	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	75.40	77,866	5,957	8,176	290	8,831	114	23,368	101,234
101	043	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	19.60	20,241	1,548	2,125	75	2,296	30	6,074	26,315
Health Sciences Exempt Total								290,577	22,229	30,511	1,153	35,136	427	89,455	380,033

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	AMTA	AE	00	BECKER, PATRICIA K	FAC F/T PERM	82.44	63,919	4,890	6,712	317	9,655	94	21,667	85,587
101	012	AMTB	AE	00	BECKER, PATRICIA K	FAC F/T PERM	17.56	13,615	1,042	1,430	67	2,057	20	4,615	18,230
149	012	AMTA	AE	03	BECKER, ROBERT L	FAC F/T PERM	60.00	54,987	4,206	5,774	231	7,027	81	17,319	72,306
101	012	AMTB	AE	03	BECKER, ROBERT L	FAC F/T PERM	40.00	36,658	2,804	3,849	154	4,685	54	11,546	48,204
149	012	DMTA	AE	16	BICE, JODI A	FAC F/T PERM	81.51	59,981	4,589	6,298	313	9,546	88	20,834	80,815
101	012	DMTB	AE	16	BICE, JODI A	FAC F/T PERM	18.49	13,606	1,041	1,429	71	2,166	20	4,726	18,332
149	012	DMTA	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	82.32	63,371	4,848	5,070	316	9,641	93	19,968	83,340
101	012	DMTB	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	17.68	13,610	1,041	1,089	68	2,071	20	4,289	17,899
149	012	DMTA	AE	18	CORONADO, MELANY E	FAC F/T PERM	82.38	63,601	4,865	8,179	316	9,648	93	23,103	86,704
101	012	DMTB	AE	18	CORONADO, MELANY E	FAC F/T PERM	17.62	13,603	1,041	1,749	68	2,064	20	4,941	18,545
101	012	AMTB	AE	01	GRAHAM, SANDRA G	FAC F/T PERM	100.00	84,039	6,429	8,824	384	11,712	124	27,473	111,512
149	012	AMTA	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	56.90	42,763	3,271	3,421	219	6,664	63	13,638	56,401
101	012	AMTB	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	43.10	32,392	2,478	2,591	166	5,048	48	10,330	42,722
149	012	AMTA	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	82.51	64,245	4,915	6,746	317	9,664	94	21,735	85,980
101	012	AMTB	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	17.49	13,618	1,042	1,430	67	2,048	20	4,607	18,226
101	012	DMTB	AE	20	HENDRICKSON, LARA-LY	FAC F/T PERM	100.00	82,600	6,319	6,608	384	11,712	121	25,145	107,745
149	012	AMTA	AE	10	HINER, GRACE E	FAC F/T PERM	84.52	74,360	5,689	7,808	325	9,899	109	23,829	98,189
101	012	AMTB	AE	10	HINER, GRACE E	FAC F/T PERM	15.48	13,619	1,042	1,430	59	1,813	20	4,364	17,983
101	012	DMTB	AE	22	MAUSS, MACKENZIE E	FAC F/T PERM	100.00	75,717	5,792	7,950	384	11,712	111	25,950	101,667
149	012	AMTA	AE	14	MCCOON, TRINA L	FAC F/T PERM	83.10	62,448	4,777	9,686	319	9,733	92	24,607	87,055
101	012	AMTB	AE	14	MCCOON, TRINA L	FAC F/T PERM	16.90	12,700	972	1,970	65	1,979	19	5,004	17,704
149	012	DMTA	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	81.91	61,622	4,714	9,558	315	9,593	91	24,270	85,892
101	012	DMTB	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	18.09	13,609	1,041	2,111	70	2,119	20	5,360	18,970
149	012	DMTA	AE	15	POTTBERG, KIMBERLY B	FAC F/T PERM	81.91	61,622	4,714	4,930	315	9,593	91	19,642	81,265
101	012	DMTB	AE	15	POTTBERG, KIMBERLY B	FAC F/T PERM	18.09	13,609	1,041	1,089	70	2,119	20	4,338	17,947
101	012	AMTB	AE	21	PRICE, BRANDOM J	FAC F/T PERM	100.00	81,127	6,206	6,490	384	11,712	119	24,912	106,038
149	012	AMTA	AE	06	TOELKE, LANA D	FAC F/T PERM	81.99	61,951	4,739	6,505	315	9,603	91	21,253	83,204
101	012	AMTB	AE	06	TOELKE, LANA D	FAC F/T PERM	18.01	13,608	1,041	1,429	69	2,109	20	4,668	18,277
101	012	AMTB	AE	23	VACANT (NEW NURSING FAC)	FAC F/T PERM	100.00	79,227	6,061	8,319	384	11,712	116	26,592	105,820
101	012	AMTB	AE	24	VACANT (NEW NURSING FAC)	FAC F/T PERM	100.00	79,227	6,061	8,319	384	11,712	116	26,592	105,820
149	012	AMTA	AE	05	VERWER, ILONA A	FAC F/T PERM	82.32	63,371	4,848	6,654	316	9,641	93	21,553	84,924
101	012	AMTB	AE	05	VERWER, ILONA A	FAC F/T PERM	17.68	13,610	1,041	1,429	68	2,071	20	4,629	18,239
149	012	DMTA	AE	06	WALTON, PAMELA S	FAC F/T PERM	57.60	41,134	3,147	4,319	221	6,746	60	14,494	55,628
101	012	DMTB	AE	06	WALTON, PAMELA S	FAC F/T PERM	42.40	30,279	2,316	3,179	163	4,966	45	10,669	40,948
Health Sciences Faculty Total								1,569,452	120,063	164,371	7,684	234,240	2,307	528,665	2,098,117

CLASSIFIED STAFF															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AME1	AK	03	MANDERSCHIED, REBECCA J	PROG SPECLST2	100.00	48,961	3,746	6,296	384	11,712	72	22,210	71,171
101	043	DMTA	AK	02	WADE, ANDREW J	PROGRAM COORD	100.00	43,520	3,329	5,597	384	11,712	64	21,086	64,606
Health Sciences Classified Total								92,482	7,075	11,893	768	23,424	136	43,296	135,778

PART-TIME HOURLY															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	012	AXMA	AD	00	PART TIME HOURLY-NURSING FEE	P/T HOURLY	100.00	1,000	77	7	15	-	1	100	1,100
148	012	AXMC	AD	00	PART TIME HOURLY-SKILLS LAB FEE	P/T HOURLY	100.00	20,000	1,530	641	300	-	29	2,500	22,500
Health Sciences Part Time Hourly Total								21,000	1,607	648	315	-	31	2,600	23,600

STUDENT HELP															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Health Sciences Student Help Total								-	-	-	-	-	-	-	-

OTHER MISCELLANEOUS															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Health Sciences Miscellaneous Total								-	-	-	-	-	-	-	-

ADJUNCT FACULTY															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	AMTB	AH	50	ADJUNCT FACULTY-NES	ADJUNCT FAC	100.00	77,371	5,919	-	1,161	-	114	7,193	84,564
149	012	AMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	711	54	12	11	-	1	79	789
149	012	AMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	875	67	-	13	-	1	82	957
149	012	AMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	19,864	1,520	346	306	-	29	2,201	22,065
149	012	AMTB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	18,624	1,425	324	287	-	27	2,064	20,688
149	012	AMTC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	304	23	-	5	-	0	28	333
149	012	AMTC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	3,183	243	-	49	-	5	297	3,480
149	012	DMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	474	36	9	7	-	1	54	527
149	012	DMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	530	41	-	8	-	1	50	580
149	012	DMTA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	1,883	144	-	29	-	3	176	2,059
149	012	DMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	19,052	1,458	344	294	3,904	28	6,027	25,080
149	012	DMTB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	17,863	1,367	322	275	-	26	1,991	19,854
149	012	AMTA	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	424	32	-	7	-	1	40	464
149	012	AMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	651	50	-	10	-	1	61	712
149	012	AMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	9,526	729	-	147	-	14	890	10,416
149	012	AMTB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	8,931	683	-	138	-	13	834	9,766
149	012	AMTC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,216	93	-	19	-	2	114	1,330
149	012	AMTC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	4,775	365	-	74	-	7	446	5,221
149	012	AMTC	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,365	487	-	98	-	9	594	6,960
149	012	DMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	474	36	19	7	-	1	63	537
149	012	DMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	7,306	559	292	113	3,904	11	4,879	12,184
149	012	DMTB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	6,850	524	274	106	-	10	914	7,763
149	012	AMTC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,824	140	-	28	-	3	170	1,995
149	012	AMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	9,550	731	251	147	-	14	1,143	10,693
149	012	AMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	10,991	841	334	169	-	16	1,361	12,352
149	012	DMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	608	47	-	9	-	1	57	665
149	012	DMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	4,626	354	-	71	-	7	432	5,058
149	012	DMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	4,775	365	-	74	-	7	446	5,221
149	012	AMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	711	54	12	11	-	1	79	789
149	012	AMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	875	67	-	13	-	1	82	957

ADJUNCT FACULTY (continued)

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	AMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	20,151	1,542	346	311	-	30	2,228	22,379
149	012	AMTB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	18,893	1,445	324	291	-	28	2,089	20,981
149	012	AMTC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	608	47	-	9	-	1	57	665
149	012	AMTC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,245	95	-	19	-	2	116	1,361
149	012	AMTC	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	2,388	183	-	37	-	4	223	2,611
149	012	AMTC	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	3,183	243	-	49	-	5	297	3,480
149	012	DMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	355	27	9	5	-	1	43	398
149	012	DMTA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,883	144	151	29	-	3	327	2,210
149	012	DMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	1,061	81	42	16	3,904	2	4,046	5,106
149	012	DMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	19,243	1,472	672	297	-	28	2,469	21,713
149	012	DMTB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	18,042	1,380	630	278	-	27	2,315	20,357
Health Sciences Adjunct Total								332,000	25,398	4,716	5,087	11,712	488	47,401	379,401

FY21 Operating Budget
Operating Expense Summary by Type

Health Sciences							
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Subsidies	Transfers	TOTAL
148	01* AME1	HS-HOLDING	21,629				21,629
148	041 AMZZ	ELEARN SUPPORT ADMIN				(17,925)	(17,925)
148	01* AXMA	NURSING PROGRAM FEE	120,900				120,900
148	01* AXMB	NURSING COMPUTER REP		7,100			7,100
148	01* AXMC	NURSING SKILLS LAB	87,500	5,000			92,500
148	01* AXMD	NURSING SKILLS EQUIP		22,000			22,000
148	01* AXME	HSE BACKGROUND CKS	-		15,000		15,000
148	01* AXMF	HSE LIABILITY INS	-		7,000		7,000
148	01* AXMH	ALLIED HEALTH FEES	12,000				12,000
TOTAL: Health Sciences, State & Local Funding			242,029	34,100	22,000	(17,925)	280,204

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
WarriorLink/eLearning	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	63,048	65,582	83,348	(17,766)
Other Exempt	53,571	55,724	54,641	1,083
Part-Time Hourly	9,083	-	26,180	(26,180)
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	-	-	103,029	(103,029)
Student Help	-	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	125,702	121,306	267,198	(145,892)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	40,000	(40,000)
Total Other Salary Costs	-	-	40,000	(40,000)
Benefits				
OASI	9,034	9,280	23,501	(14,221)
Retirement	12,743	12,738	30,920	(18,182)
Industrial Insurance	795	768	1,802	(1,034)
Health, Life, & Disability Insurance	21,984	22,536	46,848	(24,312)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	125	178	453	(275)
Other Benefits	-	-	-	-
Total Benefits	44,681	45,500	103,523	(58,023)
Total Salaries and Benefits	170,383	166,806	410,721	(243,915)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	84,183	163,849	301,000	(137,151)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	17,172	-	-	-
Minor Equipment	761	-	16,000	(16,000)
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	163,325	163,325	163,325	-
Total Operational Expenses	265,441	327,174	480,325	(153,151)
Grand Total - Planning Group: WarriorLink/eLearning, State & Lo	435,824	493,980	891,046	(397,066)

FY21 State Supported Personnel Budget
WarriorLink/eLearning

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	041	AXOX	AB	01	CHAMBERLIN, LISA A	DIR OF E-LEARN	40.00	33,339	2,550	3,501	154	4,685	49	10,939	44,278
148	086	AEOX	AB	01	CHAMBERLIN, LISA A	ORG CHANGE MNGR	60.00	50,009	3,826	5,251	231	7,027	74	16,408	66,416
148	041	AXOX	AC	00	WALKER, BRIAN K	ELRN INST DSGN	100.00	54,641	4,180	5,737	384	11,712	80	22,094	76,735
WarriorLink/eLearning Exempt Total								137,988	10,556	14,489	768	23,424	203	49,440	187,428

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
WarriorLink/eLearning Faculty Total								-	-	-	-	-	-	-	-

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	041	AXOX	AK	02	EVANS, DEBRA J	INST&CLSS TCH 2	100.00	51,515	3,941	6,625	384	11,712	76	22,738	74,252
148	041	AXOX	AK	01	OWENS, DAVID J	INST&CLSS TCH 2	100.00	51,515	3,941	4,121	384	11,712	76	20,234	71,749
WarriorLink/eLearning Classified Total								103,029	7,882	10,746	768	23,424	151	42,972	146,001

PART-TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	041	AXOX	AD	00	EVANS, DEBRA J	P/T HOURLY	100.00	16,345	1,250	-	147	-	24	1,422	17,767
148	041	AXOX	AD	00	QUEEN, MELISSA A	P/T HOURLY	100.00	9,835	752	541	118	-	14	1,426	11,261
WarriorLink/eLearning Part Time Hourly Total								26,180	2,003	541	265	-	38	2,847	29,027

STUDENT HELP

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
WarriorLink/eLearning Student Help Total								-	-	-	-	-	-	-	-

OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	086	AEOX	AU	00	OVERTIME PAY (WARRIORLINK)	OVERTIME	100.00	40,000	3,060	5,144	-	-	60	8,264	48,264
WarriorLink/eLearning Miscellaneous Total								40,000	3,060	5,144	-	-	60	8,264	48,264

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
WarriorLink/eLearning Adjunct Total								-	-	-	-	-	-	-	-

FY21 Operating Budet
Operating Expense Summary by Type

WarriorLink/eLearning						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Transfers	TOTAL
148	086 AEOX	CTC-LINK PROJECT	27,000	4,000		31,000
000	086 AOOX	CTC-LINK INVESTMENT	200,000			200,000
148	041 AXOX	E-LEARNING FEES	74,000	12,000	163,325	249,325
TOTAL: WarriorLink/eLearning, State & Local Funding			301,000	16,000	163,325	480,325

FY21 Operating Budget				
<i>As adopted by the Board of Trustees on June 24, 2020</i>				
Administrative Holding Accounts	2018-2019 Actuals	2019-2020 Perm Bdgt	2020-2021 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	-	-	-	-
Other Exempt	-	-	-	-
Part-Time Hourly	-	-	-	-
Full-Time Faculty	-	1,104,339	-	1,104,339
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	-	-	-	-
Student Help	-	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	-	1,104,339	-	1,104,339
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	120,000	112,299	7,701
Vacation Buyout	-	83,091	83,091	-
Overtime	-	10,000	10,000	-
Total Other Salary Costs	-	213,091	205,390	7,701
Benefits				
OASI	-	89,442	4,641	84,801
Retirement	-	115,765	-	115,765
Industrial Insurance	-	-	-	-
Health, Life, & Disability Insurance	-	-	-	-
Allowances	-	-	-	-
Unemployment Compensation	-	201,532	138,369	63,163
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	-	-	-	-
Other Benefits	-	-	-	-
Total Benefits	-	406,739	143,010	263,729
Total Salaries and Benefits	-	1,724,169	348,400	1,375,769
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	47,291	164,863	217,207	(52,344)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	25,000	25,000	25,000	-
Minor Equipment	-	-	-	-
Capital Equipment	-	-	15,000	(15,000)
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	(50,000)	-	(50,000)
Total Operational Expenses	72,291	139,863	257,207	(117,344)
Grand Total - Planning Group: Administrative Holding Accounts State &	72,291	1,864,032	605,607	1,258,425

FY21 State Supported Personnel Budget
Administrative Holding Accounts

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY21 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
Administrative Holding Accounts Exempt Total								-	-	-	-	-	-	-	-

FULL TIME AND QUARTERLY FACULTY

Administrative Holding Accounts Faculty Total								-	-	-	-	-	-	-	-
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CLASSIFIED STAFF

Administrative Holding Accounts Classified Total								-	-	-	-	-	-	-	-
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PART-TIME HOURLY

Administrative Holding Accounts Part Time Hourly Total								-	-	-	-	-	-	-	-
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STUDENT HELP

Administrative Holding Accounts Student Help Total								-	-	-	-	-	-	-	-
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OTHER MISCELLANEOUS

101	083	A\$A2	AU	00	OVERTIME PAY HOLDING	OVERTIME	100.00	10,000	-	-	-	-	-	-	10,000
101	083	A\$A2	AS	00	SICK LEAVE BUYOUT HOLDING	SICK LEAVE B/O	100.00	112,299	4,641	-	-	-	-	4,641	116,940
101	083	A\$A2	AT	00	VACATION BUYOUT HOLDING	VACATION B/O	100.00	83,091	-	-	-	-	-	-	83,091
Administrative Holding Accounts Miscellaneous Total								205,390	4,641	-	-	-	-	4,641	210,031

ADJUNCT FACULTY

Administrative Holding Accounts Adjunct Total								-	-	-	-	-	-	-	-
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FY21 Operating Budet
Operating Expense Summary by Type

Administrative Holding						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Capital Equipment	TOTAL
148	044 A\$A4	FACULTY EMP TUITION	13,500			13,500
000	083 A\$A1	SWEEP ACCOUNT	172,207			172,207
148	083 A\$A1	SWEEP ACCOUNT		25,000	15,000	40,000
148	083 A\$A4	STAFF EMP TUITION	31,500			31,500
TOTAL: Administrative Holding, State & Local Funding			217,207	25,000	15,000	257,207

Walla Walla Community College FY 20-21 Services & Activities Fees Budget

Revenue	FY 19-20 Revenue		FY 20-21 Revenue	FY 20-21 One Time Reserve Requests	Total FY 20-21 Revenue & Reserve	Change in Revenue	
S&A Fees	880,000		880,000		880,000	-	
Vending Machines	11,500		11,200		11,200	(300)	
Use of Reserves (1Zx9)				23,000	23,000		
Total Revenues	891,500		891,200	23,000	914,200	(300)	
Account Title	19-20 Budget	% of Budget	FY 20-21 S&A Fees	FY 20-21 One Time Expenditures	FY 20-21 Total Proposed Budget	FY 19-20 vs FY 20-21 Budget	% of Budget with One Time Expenditures
Administrative & Professional Salaries	94,750	10.6%	99,823		99,823	5,073	10.9%
Director of Student Life Support	6,290	0.7%	7,249		7,249	959	0.8%
Media, Marketing, Graphics	7,000	0.8%	1,000		1,000	(6,000)	0.1%
Lecture & Entertainment	500	0.1%	500		500	-	0.1%
Student Government Association Leadership	96,860	10.9%	108,690		108,690	11,830	11.9%
Student Club Council Support	19,285	2.2%	19,260		19,260	(25)	2.1%
Clubs (16 total)	33,335	3.7%	34,660		34,660	1,325	3.8%
Student Activities & Engagement Programming	122,395	13.7%	118,795		118,795	(3,600)	13.0%
Diversity, Inclusion, and Equity Programming	6,300	0.7%	6,300		6,300	-	0.7%
Volunteerism/ Community Service	5,500	0.6%	5,500		5,500	-	0.6%
Intramurals/Recreation	29,553	3.3%	24,003		24,003	(5,550)	2.6%
Clarkston Warrior Fitness	1,100	0.1%	1,450	10,000	11,450	10,350	1.3%
Academic Programs	1,350	0.2%	1,350		1,350	-	0.1%
Student Recreation Center Support	-	0.0%	12,700	13,000	25,700	25,700	2.8%
Graduation	2,325	0.3%	2,150		2,150	(175)	0.2%
Tutoring & Learning Centers	50,810	5.7%	50,810		50,810	-	5.6%
Student Teams (PAS, Skills USA)	37,570	4.2%	37,020		37,020	(550)	4.0%
Athletics	369,822	41.5%	356,000		356,000	(13,822)	38.9%
Outreach Department (Welcome Center)	-	0.0%	3,940		3,940	3,940	0.4%
Contingency	6,755	0.8%	-		-	(6,755)	0.0%
TOTALS	891,500	100.0%	891,200	23,000	914,200	22,700	102.5%

2020-2021 ATHLETICS BUDGET

REVENUES AND OTHER SUPPORT

	Budget 2019-2020	Budget 2020-2021	Difference
Student Activities and Intercollegiate Athletics			
Service and Activity Fee (Approved by ASB Senate)	\$309,991	\$356,000	\$46,009 (1)
ID Card Fee	0	0	0
User Fee	7,230	7,230	0
Sports Revenue - Admission Fees and Fund Raisers	7,436	7,436	0
Sub Total:	\$324,657	\$370,666	\$46,009
Local Funds			
Goods and Services/Travel/Insurance	\$290,299	\$299,927	\$9,628 (1,2)
Athletic Department Budget	438,696	398,264	(40,432) (3)
WWCC Foundation Warrior Club	12,450	0	(12,450) (4)
Team Fundraising	0	110,000	110,000 (5)
Sub Total:	\$741,445	\$808,191	\$66,746
Grand Total Revenue:	\$1,066,102	\$1,178,857	\$112,755

EXPENDITURES

Sport:	Volleyball	Men's Basketball	Women's Basketball	Baseball	Softball	Rodeo	Women's Soccer	Men's Soccer	M & W Golf	Recruiting	AD* Cont./ Fundraising	Total
Activity/Program:												
Number of Athletes	15	15	15	35	25	35	20	20	0			180
Number of Grants	8	8	8	11	11	15	11	11	0			83
Tuition/Grants @ \$1,086	12,792	12,792	12,792	17,589	17,589	15,850	17,589	17,589	0			124,582
Recruitment										52,644	\$9,600	62,244
Total Direct Student Support	\$12,792	\$12,792	\$12,792	\$17,589	\$17,589	\$15,850	\$17,589	\$17,589	\$0	\$52,644	\$9,600	\$186,826
Supplies & Contracted Services	14,412	14,412	14,412	17,362	17,362	38,900	14,412	14,412	0		142,083	287,767
Travel	13,837	13,837	13,837	14,837	14,837	18,250	13,837	13,837	0		30,891	148,000
Insurance	1,106	3,959	3,959	2,970	1,428	0	8,927	8,927	0		16,724	48,000
Total Operations	\$29,355	\$32,208	\$32,208	\$35,169	\$33,627	\$57,150	\$37,176	\$37,176	\$0		\$189,698	\$483,767
Local Funded Coaching & Support Personnel	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$18,000	\$11,300	\$11,300	\$0		\$301,164	\$398,264
Team Fund Raising											\$110,000	\$110,000
GRAND TOTAL	\$53,447	\$56,300	\$56,300	\$64,058	\$62,516	\$91,000	\$66,065	\$66,065	\$0	\$52,644	\$610,462	\$1,178,857

By adopting this budget, the Board of Trustees satisfies RCW 28B.15.120(1) and (2)a requiring approval of a budget for the intercollegiate athletic program and the plan to reduce any program operating deficit.

- (1) Clarkston & Walla Walla SGA support of athletics
- (2) Operating transfer to athletics increased by \$9,628 due to slight decrease in SGA support
- (3) Staffing reduction in the operating budget
- (4) Warrior Funding eliminated
- (5) Fundraising revenues and expenditures added to budget for Board approval

*AD = Athletic Director