



BUDGET

FISCAL YEAR 2021 - 2022

Proposed to the Board of Trustees

June 23, 2021


Submitted by:
Dr. Chad E. Hickox, President

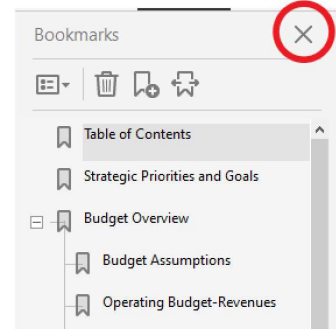
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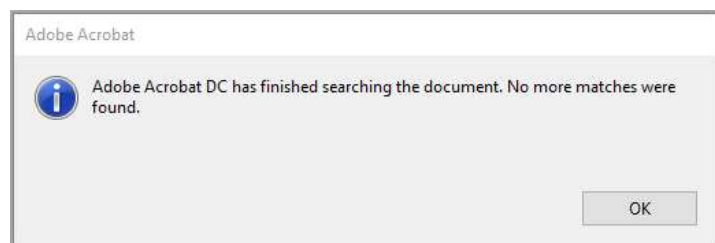
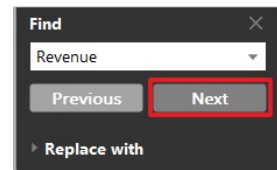


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MEMORANDUM

TO: Board of Trustees

DATE: June 23, 2021

FROM: Chad E. Hickox
President

RE: Fiscal Year 2021-22 College Operating Budget

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

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

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

In approving the budget, the Board of Trustees authorizes:

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

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

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

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

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WWCC 2021-2022 Strategic Priorities and Goals

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

Vision Statement

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

Mission Statement

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

Strategic Goals 2021-2023

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

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

Board of Trustees Priorities

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

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

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

Budget Overview

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

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

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

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

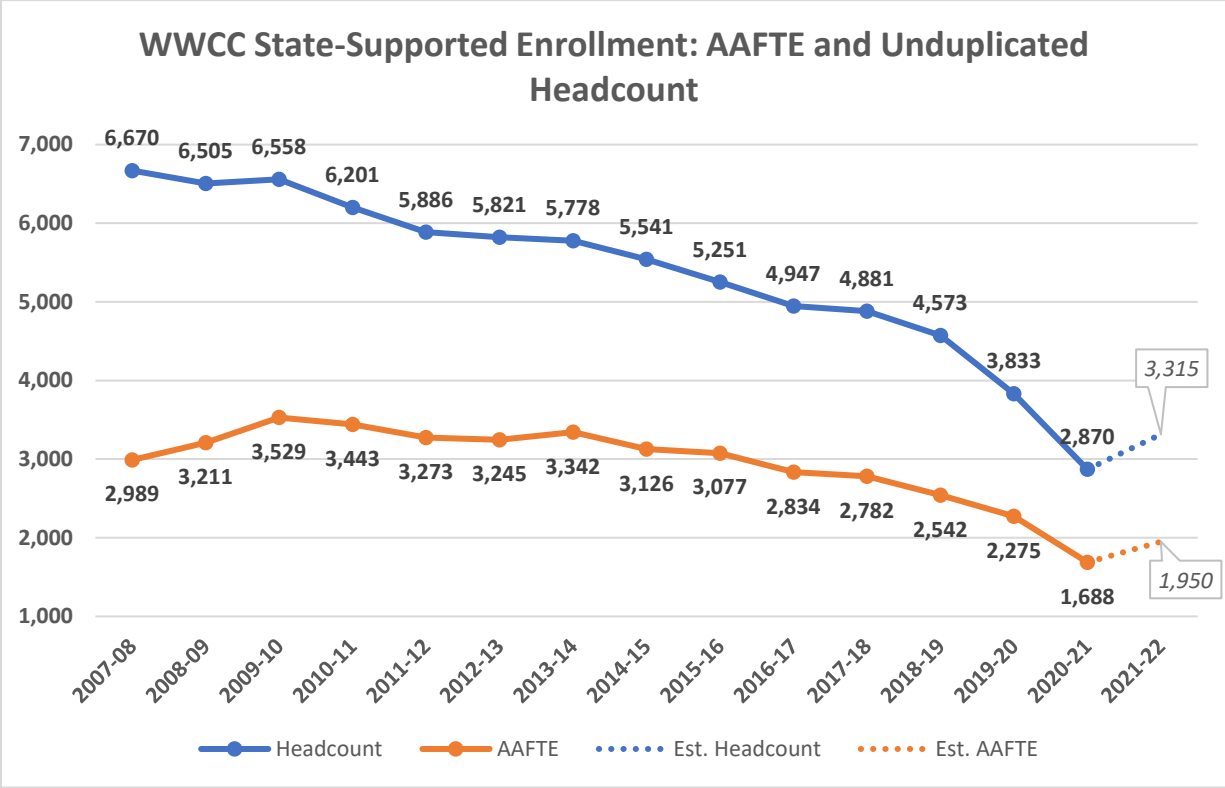
The operating budget will access funding from the Higher Education Emergency Relief Fund II, Coronavirus Response and Relief Supplemental Appropriations Act (CRSSAA) and/or Higher Education Emergency Relief Fund III, American Rescue Plan Act (ARPA) for lost revenue and other eligible losses.

Enrollment

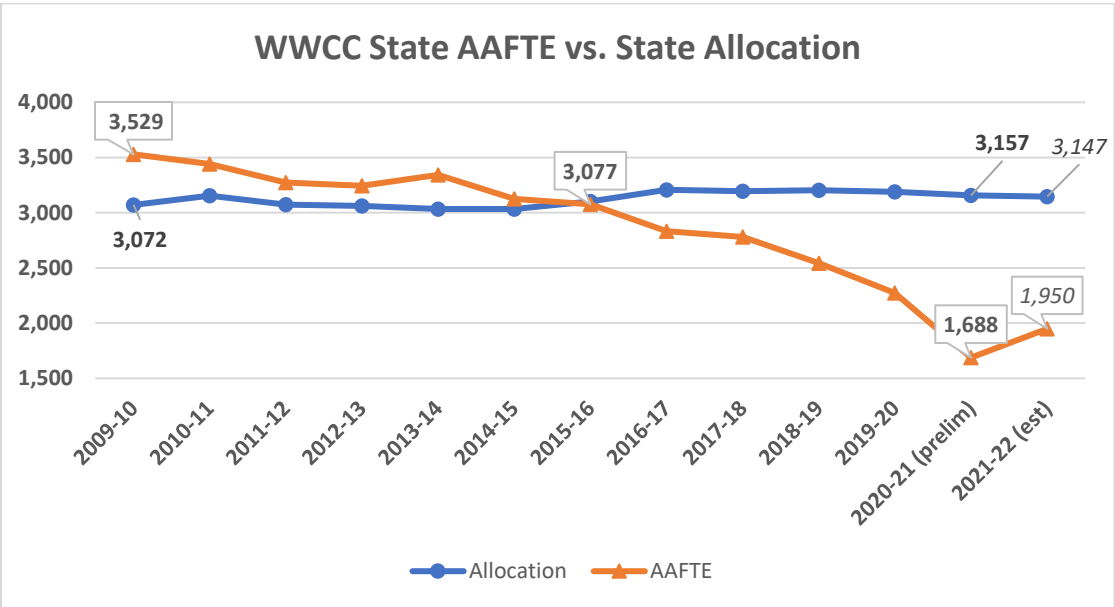
The chart below shows WWCC state-funded enrollment by Annualized Average Full-Time Equivalent (AAFTE) and unduplicated headcount from 2007-2008 to the current year, and projects expected outcomes for the upcoming fiscal year. AAFTE is calculated by adding the total number of student credits accumulated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

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

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



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



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

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

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

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

Budget Assumptions

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

State Allocation

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

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

Compensation

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

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

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

Operating Fee (Tuition)

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

Local Funding Sources

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

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

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

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

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

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

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

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

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

**Walla Walla Community College
2021-2022 Operating Budget
Revenues**

REVENUE SOURCES	FY 2020-2021 Budget	FY 2021-2022 Proposed Budget	Variance incr/(decr)	Notes
State Allocation(House Draft)				
District Enrollment Allocation Base (DEAB)	\$ 8,410,682	8,695,311	\$ 284,629	1
Student Achievement Initiative	1,176,808	1,282,869	106,061	2
High Demand (Weighted) FTEs	864,173	842,581	(21,592)	3
Minimum Operating Allowance (MOA)	2,850,000	2,850,000	-	4
Provisos and Earmarks	7,215,394	7,074,655	(140,739)	5
Reduction in State Allocation	(3,050,042)		3,050,042	
State Allocated Funds	<u>\$17,467,015</u>	57% <u>\$20,745,416</u>	62% <u>\$ 3,278,401</u>	
Operating Fee	<u>\$ 6,960,000</u>	23% <u>\$ 6,100,000</u>	18% <u>\$ (860,000)</u>	
Local Funds				
Student Fees/Other Revenue	738,500	365,750	(372,750)	
Running Start Support	1,700,000	1,700,000	-	
Open Doors (Alternative Education Program)	300,000	250,000	(50,000)	
Student Wrap Around Support(Foundation)	200,000	200,000	-	
Indirect - Grants & Contracts	990,000	1,000,000	10,000	
Self-Support Programs	490,000	331,780	(158,220)	
Program/Course Fees	1,593,485	1,328,000	(265,485)	
Local Provided Funds	<u>\$ 6,011,985</u>	20% <u>\$ 5,175,530</u>	15% <u>\$ (836,455)</u>	
CRSSAA/ARPA Funding	-	615,272	2%	615,272
Reserves - ctclink	145,000	0%	1,045,000	3% 900,000
	<u>\$30,584,000</u>	100%	<u>\$33,681,218</u>	100%
			<u>\$ 3,097,218</u>	

Notes: Please see accompanying notes for definitions of terminology used

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

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

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

Notes: Please see accompanying notes for definitions of terminology used

Notes to the Operating Budget Statements of Revenue and Expenditures

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

2021-2022 GRANTS, CONTRACTS AND FISCAL AGENT AGREEMENTS

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

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

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

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

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

	2019-2020 Actuals	2020-2021 Perm Bdg	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	834,574	799,059	845,212	(46,153)
Deans and Directors	2,160,378	2,098,848	2,293,163	(194,315)
Other Exempt	2,022,964	1,795,363	2,617,900	(822,537)
Part-Time Hourly	252,380	260,343	335,748	(75,405)
Full-Time Faculty	6,819,016	6,280,264	7,367,816	(1,087,552)
Quarterly Faculty	140,933	57,603	20,704	36,899
Adjunct Faculty	2,017,137	2,013,586	1,581,537	432,049
Classified Staff	4,103,370	4,044,065	4,589,508	(545,443)
Student Help	209,712	198,224	215,798	(17,574)
Federal Work Study	23,965	-	-	-
Total Salaries	18,584,429	17,547,355	19,867,385	(2,320,030)
Other Salary Costs				
Board of Trustees/Athletic Officials	24,810	21,000	21,000	-
Sick Leave Buyout	51,265	112,299	110,000	2,299
Vacation Buyout	108,361	83,091	85,000	(1,909)
Overtime	8,760	50,000	60,000	(10,000)
Total Other Salary Costs	193,196	266,390	276,000	(9,610)
Benefits				
OASI	1,365,151	1,345,831	1,522,776	(176,945)
Retirement	1,815,397	1,660,886	1,932,932	(272,046)
Industrial Insurance	100,515	111,370	117,177	(5,807)
Health, Life, & Disability Insurance	3,119,313	2,942,141	3,008,272	(66,131)
Allowances	-	-	-	-
Unemployment Compensation	110,036	138,369	150,000	(11,631)
Supplemental Retirement Payments	95,388	-	-	-
Paid Family Medical Leave	28,428	26,241	28,880	(2,639)
Other Benefits	-	-	-	-
Total Benefits	6,634,228	6,224,838	6,760,036	(535,198)
Total Salaries and Benefits	25,411,853	24,038,583	26,903,421	(2,864,838)
Part 2: Operational Expenses				
Contracted Services	165,744	45,020	-	45,020
Goods & Services	2,939,713	3,192,166	52,965	3,139,201
Utilities	776,245	899,188	-	899,188
Rents and Leases	85,271	38,960	-	38,960
Travel	115,159	37,500	21,720	15,780
Minor Equipment	242,000	457,719	25,100	432,619
Capital Equipment	446,297	84,500	-	84,500
Subsidies	1,126,549	1,079,505	-	1,079,505
Debt Service	336,974	336,650	-	336,650
Transfers	105,278	374,209	-	374,209
Total Operational Expenses	6,339,230	6,545,417	99,785	6,445,632
Grand Total - State & Local	31,751,083	30,584,000	27,003,206	3,580,794

FY22 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	207,679	139,050	181,650	-	-	115,183	-
AB Deans and Directors	-	100,000	235,175	89,816	103,598	-	178,821
AC Other Exempt	70,829	281,383	722,401	-	88,577	101,354	65,000
AD Part-time hourly	-	10,000	30,250	9,000	10,000	1,200	-
AE Faculty Perm. F/T	-	-	397,039	71,687	-	-	-
AG Faculty Qtrly	-	-	-	-	-	-	-
AH Adjunct Fac	-	-	-	14,187	-	-	-
AK Classified	-	734,818	473,356	96,840	592,942	181,272	915,760
AM Student Help	-	40,000	25,000	4,500	12,000	-	57,318
AN Stipends	12,000	-	9,000	-	-	-	-
AP Work Study	-	-	-	-	-	-	-
AS Sick Leave Buyout	-	-	-	-	-	-	-
AT Termination	-	-	-	-	-	-	-
AU Overtime	-	-	-	-	-	-	-
SALARIES	\$ 290,508	\$ 1,305,251	\$ 2,073,870	\$ 286,030	\$ 807,117	\$ 399,009	\$ 1,216,899
BENEFITS							
BA OASI	22,224	97,520	156,739	21,881	61,744	30,524	90,186
BB Retirement	24,051	153,520	188,495	31,736	93,576	45,023	137,822
BC Ind. Ins.	948	8,031	11,570	1,962	4,032	2,131	9,382
BD Health Insurance	22,464	220,147	315,248	44,928	107,546	61,776	248,227
BF Unemployment	-	-	-	-	-	-	-
BK PFML	427	2,024	2,755	433	1,218	587	1,940
BENEFITS	\$ 70,115	\$ 481,243	\$ 674,807	\$ 100,941	\$ 268,116	\$ 140,041	\$ 487,558
TOTAL COMPENSATION	\$ 360,623	\$ 1,786,493	\$ 2,748,677	\$ 386,971	\$ 1,075,233	\$ 539,050	\$ 1,704,457
OPERATIONS							
C Contracted Service	-	-	4,020	-	-	-	-
E Goods & Services	44,422	403,545	95,751	105,400	217,550	79,125	383,778
EC Utilities	-	-	-	-	-	-	775,000
ED Rents	-	-	14,000	-	-	-	24,960
G Travel	17,500	-	-	2,500	-	-	-
JA Minor Equipment	5,000	8,500	2,628	8,500	77,000	5,000	5,000
J Capital Equipment	-	-	-	20,000	-	-	17,500
N Subsidies	-	-	15,038	-	-	-	-
P Debt Service	-	-	-	-	-	-	154,600
T Transfers	-	-	299,927	-	-	-	-
TOTAL OPERATIONS	\$ 66,922	\$ 412,045	\$ 431,364	\$ 136,400	\$ 294,550	\$ 84,125	\$ 1,360,838
SUMMARY TOTAL	\$ 427,545	\$ 2,198,538	\$ 3,180,041	\$ 523,371	\$ 1,369,783	\$ 623,175	\$ 3,065,295

FY22 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	145,000	-	-	-	-	-	-
AB Deans and Directors	-	117,634	96,846	64,886	8,034	103,928	67,984
AC Other Exempt	52,708	-	40,041	252,000	47,126	90,284	-
AD Part-time hourly	-	-	3,038	61,600	-	-	13,500
AE Faculty Perm. F/T	-	328,198	313,104	-	802,960	8,799	-
AG Faculty Qtrly	-	-	-	-	-	-	-
AH Adjunct Fac	69,201	49,472	199,483	65,500	-	-	41,819
AK Classified	54,837	77,472	97,512	222,820	58,579	-	114,972
AM Student Help	-	-	-	21,000	-	-	13,680
AN Stipends	-	-	-	-	-	-	-
AP Work Study	-	-	-	-	-	-	-
AS Sick Leave Buyout	-	-	-	-	-	-	-
AT Termination	-	-	-	-	-	-	-
AU Overtime	-	-	-	50,000	-	-	-
SALARIES	\$ 321,746	\$ 572,777	\$ 750,023	\$ 737,806	\$ 916,699	\$ 203,012	\$ 251,955
BENEFITS							
BA OASI	24,614	43,817	57,377	56,442	70,127	15,530	19,275
BB Retirement	31,453	55,843	77,661	66,835	89,785	14,099	22,755
BC Ind. Ins.	1,169	2,864	4,426	6,830	5,607	1,351	1,993
BD Health Insurance	33,696	88,508	133,154	89,725	163,909	39,511	36,242
BF Unemployment	-	-	-	-	-	-	-
BK PFML	377	842	1,228	1,255	1,348	298	409
BENEFITS	\$ 91,309	\$ 191,874	\$ 273,846	\$ 221,087	\$ 330,775	\$ 70,790	\$ 80,674
TOTAL COMPENSATION	\$ 413,055	\$ 764,651	\$ 1,023,869	\$ 958,893	\$ 1,247,474	\$ 273,802	\$ 332,629
OPERATIONS							
C Contracted Service	-	-	-	-	-	1,000	-
E Goods & Services	50,365	40,000	23,000	267,280	7,149	20,278	14,550
EC Utilities	-	-	-	-	-	-	-
ED Rents	-	-	-	1,500	-	-	-
G Travel	8,375	-	5,000	3,000	-	10,000	-
JA Minor Equipment	-	6,000	12,522	39,001	-	-	2,500
J Capital Equipment	-	-	-	-	-	-	-
N Subsidies	-	-	-	-	511,700	353,745	-
P Debt Service	-	-	-	-	-	-	-
T Transfers	-	(224)	(522)	36,050	-	18,559	-
TOTAL OPERATIONS	\$ 58,740	\$ 45,776	\$ 40,000	\$ 346,831	\$ 518,849	\$ 403,582	\$ 17,050
SUMMARY TOTAL	\$ 471,795	\$ 810,427	\$ 1,063,869	\$ 1,305,724	\$ 1,766,323	\$ 677,384	\$ 349,679

FY22 Operating Budget by Operating Unit

	I Advancement	J Clarkston Ctr	K Arts/Sciences	L Acad Wrkfrc	M Health Sciences	O CTCLink Invest	P Bus & Entr
PERSONNEL							
AA Administrative	56,650	-	-	-	-	-	-
AB Deans and Directors	323,620	96,846	182,120	-	126,431	-	333,353
AC Other Exempt	178,134	146,160	60,707	-	178,799	-	106,303
AD Part-time hourly	-	108,560	8,000	39,100	-	-	-
AE Faculty Perm. F/T	-	483,356	1,780,806	139,068	1,684,790	-	704,952
AG Faculty Qtrly	-	-	20,704	-	-	-	-
AH Adjunct Fac	836	166,895	310,210	11,208	309,496	-	211,458
AK Classified	257,028	372,872	104,520	71,545	96,408	-	-
AM Student Help	6,800	22,000	-	3,500	-	-	-
AN Stipends	-	-	-	-	-	-	-
AP Work Study	-	-	-	-	-	-	-
AS Sick Leave Buyout	-	-	-	-	-	-	-
AT Termination	-	-	-	-	-	-	-
AU Overtime	-	-	-	-	-	-	-
SALARIES	\$ 823,068	\$ 1,396,690	\$ 2,467,067	\$ 264,421	\$ 2,395,923	\$ -	\$ 1,356,066
BENEFITS							
BA OASI	62,965	106,847	188,731	20,228	183,288	-	103,739
BB Retirement	81,331	133,433	219,717	18,046	224,257	-	125,909
BC Ind. Ins.	4,934	9,362	12,966	2,213	14,057	-	6,853
BD Health Insurance	140,886	224,870	399,340	44,542	292,032	-	198,747
BF Unemployment	-	-	-	-	-	-	-
BK PFML	1,228	1,900	3,627	398	3,526	-	1,993
BENEFITS	\$ 291,344	\$ 476,412	\$ 824,381	\$ 85,426	\$ 717,161	\$ -	\$ 437,241
TOTAL COMPENSATION	\$ 1,114,412	\$ 1,873,102	\$ 3,291,448	\$ 349,847	\$ 3,113,084	\$ -	\$ 1,793,307
OPERATIONS							
C Contracted Service	40,000	-	-	-	-	-	-
E Goods & Services	200,974	97,750	28,116	15,670	20,129	450,000	75,000
EC Utilities	-	124,188	-	-	-	-	-
ED Rents	-	-	-	-	-	-	-
G Travel	5,000	3,500	21,720	3,000	1,500	-	-
JA Minor Equipment	7,980	39,460	12,000	-	-	-	6,000
J Capital Equipment	-	12,000	-	-	-	-	-
N Subsidies	-	9,000	-	-	-	-	-
P Debt Service	-	182,050	-	-	-	-	-
T Transfers	-	(4,472)	(39,016)	-	(261)	-	(7,453)
TOTAL OPERATIONS	\$ 253,954	\$ 463,476	\$ 22,820	\$ 18,670	\$ 21,368	\$ 450,000	\$ 73,547
SUMMARY TOTAL	\$ 1,368,366	\$ 2,336,578	\$ 3,314,268	\$ 368,517	\$ 3,134,452	\$ 450,000	\$ 1,866,854

FY22 Operating Budget by Operating Unit

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

FY22 Personnel Budget - Full Alphabetical Listing by Employee Type

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

EXEMPT PERSONNEL

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AME1	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NRSNG ED	79.36	100,335.64	7,675.68	10,535.24	304.89	8,913.72	147.49	27,577.02	127,912.66
101	043	AMTB	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NRSNG ED	20.64	26,095.36	1,996.29	2,740.01	79.30	2,318.28	38.36	7,172.25	33,267.61
145	161	A3G5	AC	10	ALONSO, MARIA G J	TRIO ADVISOR	100.00	47,848.00	3,660.37	2,631.64	384.19	11,232.00	70.34	17,978.54	65,826.54
101	085	AIFA	AC	02	ALONSO-BARRIENTOS, JACQUELINE	DEV COORD FOUND	100.00	44,150.00	3,377.48	2,428.25	384.19	11,232.00	64.90	17,486.82	61,636.82
524	261	SS01	AC	02	ANGELL, ALECIA C	BOOKSTORE MGR	100.00	68,321.00	5,226.56	5,465.68	384.19	11,232.00	100.43	22,408.86	90,729.86
101	043	ACE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101	043	APE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101	043	ARE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
145	183	ARWG	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	16.00	16,600.64	1,269.95	1,743.07	61.47	1,797.12	24.40	4,896.01	21,496.65
101	085	AIDB	AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	69.33	53,555.88	4,097.02	4,284.47	266.35	7,786.92	78.73	16,513.50	70,069.38
145	185	AIDA	AB	00	BANDERAS, MARGARITA P	DIR EQUITY/DIV	30.67	23,694.12	1,812.60	1,895.53	117.84	3,445.08	34.83	7,305.88	31,000.00
101	085	AIFA	AC	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	35.00	21,630.00	1,654.70	1,730.40	134.47	3,931.20	31.80	7,482.56	29,112.56
145	185	QAR2	AC	01	BANDERAS, MATTHEW Z	MAJOR GIFTS OFCR	65.00	40,170.00	3,073.01	3,213.60	249.72	7,300.80	59.05	13,896.18	54,066.18
101	065	A3CB	AC	01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126.90
101	066	A3CE	AC	01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126.90
145	183	H2B4	AC	02	BUELOW, KRIS A	PROJ MGR/SRSRB	100.00	81,269.00	6,217.08	6,501.52	384.19	11,232.00	119.47	24,454.26	105,723.26
145	174	CFE1	AB	20	CAULK, RODNEY B	DEAN, CORR ED	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
148	041	AXOX	AB	01	CHAMBERLIN, LISA A	CTCLINK PM/OCM	40.00	35,020.00	2,679.03	3,677.10	153.68	4,492.80	51.48	11,054.09	46,074.09
148	086	AEOX	AB	01	CHAMBERLIN, LISA A	CTCLINK PM/OCM	60.00	52,530.00	4,018.55	5,515.65	230.52	6,739.20	77.22	16,581.13	69,111.13
101	081	AAEA	AA	02	CLARK, JESSICA N	VP INSTRUCTION	100.00	145,000.00	11,092.50	11,600.00	384.19	11,232.00	213.15	34,521.84	179,521.84
101	086	AGAC	AB	01	COMBS, KEVIN T	EX DIR TEC SER	100.00	103,598.00	7,925.25	8,287.84	384.19	11,232.00	152.29	27,981.57	131,579.57
145	161	A3G1	AB	02	CONRAD GOFF, LAUREN R	DIR SSS TRIO	100.00	65,299.00	4,995.37	6,856.40	384.19	11,232.00	95.99	23,563.95	88,862.95
101	085	AIFA	AB	02	COOK, JESSICA D	EXEC DIR FOUNDA	100.00	90,067.00	6,890.13	7,205.36	384.19	11,232.00	132.40	25,844.08	115,911.08
145	183	QAS2	AC	03	CRANSTON, HOLLY M	ASST DIR CAREER SVCS T3	100.00	56,000.00	4,284.00	4,480.00	384.19	11,232.00	82.32	20,462.51	76,462.51
101	063	APDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	28,698.00	2,195.40	2,295.84	192.10	5,616.00	42.19	10,341.52	39,039.52
101	063	ARDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	28,698.00	2,195.40	2,295.84	192.10	5,616.00	42.19	10,341.52	39,039.52
145	161	1C01	AC	03	DENTINGER, GWENDOLYN L	CAREER NAVIGATR	100.00	51,787.00	3,961.71	4,142.96	384.19	11,232.00	76.13	19,796.98	71,583.98
101	081	AAEA	AC	01	DEVARY, CYNTHIA J	ADMIN ASST, VP	100.00	52,708.00	4,032.16	5,534.34	384.19	11,232.00	77.48	21,260.17	73,986.17
101	012	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	33.33	28,132.19	2,152.11	2,953.88	128.05	3,743.63	41.35	9,019.02	37,151.21
101	043	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	66.67	56,272.81	4,304.87	5,908.65	256.14	7,488.37	82.72	18,040.75	74,313.57
101	061	AG3A	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.10	12,131.34	928.05	1,273.79	58.01	1,696.03	17.83	3,973.72	16,105.06
101	063	A3DD	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	4.90	3,936.66	301.15	413.35	18.83	550.37	5.79	1,289.48	5,226.14
123	043	AFE1	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	10.00	8,034.00	614.60	843.57	38.42	1,123.20	11.81	2,631.60	10,665.60
145	143	AC8K	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	5.00	4,017.00	307.30	421.79	19.21	561.60	5.90	1,315.80	5,332.80
145	161	QAS2	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	50.00	40,170.00	3,073.01	4,217.85	192.10	5,616.00	59.05	13,158.00	53,328.00
146	161	ACBR	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
101	086	A6AC	AC	02	FIDGE, LUKE A	ASST DIR INF TE	100.00	88,577.00	6,776.14	7,086.16	384.19	11,232.00	130.21	25,608.70	114,185.70
101	012	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	6.50	4,570.87	349.67	479.94	24.97	730.08	6.72	1,591.38	6,162.25
101	012	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	38.50	27,073.59	2,071.13	2,842.73	147.91	4,324.32	39.80	9,425.89	36,499.47
101	043	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	7.95	5,590.52	427.67	587.00	30.54	892.94	8.22	1,946.38	7,536.90
101	043	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	47.05	33,086.03	2,531.08	3,474.03	180.76	5,284.66	48.64	11,519.17	44,605.20
145	183	H2FW	AC	01	FITZGERALD, ALEXANDRA M	SRSRB FUND COOR	30.30	19,979.52	1,528.43	1,598.36	116.41	3,403.30	29.37	6,675.87	26,655.39
145	183	H2SR	AC	01	FITZGERALD, ALEXANDRA M	SRSRB FUND COOR	69.70	45,959.48	3,515.90	3,676.76	267.78	7,828.70	67.56	15,356.71	61,316.19
145	174	CFE1	AC	03	FITZGERALD, CAROL L	DEAN, CORR ED	100.00	88,537.00	6,773.08	9,296.39	384.19	11,232.00	130.15	27,815.81	116,352.81
145	183	H2B4	AB	10	FOLTZ, JOHN R	DIR SNAKE RVR	20.00	17,564.60	1,343.69	2,278.13	76.84	2,246.40	25.82	5,970.88	23,535.48
145	183	H2SR	AB	10	FOLTZ, JOHN R	DIR SNAKE RVR	80.00	70,258.40	5,374.77	9,112.51	307.35	8,985.60	103.28	23,883.52	94,141.92
101	018	AGDA	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	50.00	25,893.50	1,980.85	2,071.48	192.10	5,616.00	38.06	9,898.49	35,791.99
101	018	AGDB	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	15.00	7,768.05	594.26	621.44	57.63	1,684.80	11.42	2,969.55	10,737.60
145	118	AC5K	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	15.00	7,768.05	594.26	621.44	57.63	1,684.80	11.42	2,969.55	10,737.60
146	161	ACBR	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	10.00	5,178.70	396.17	414.30	38.42	1,123.20	7.61	1,979.70	7,158.40
148	018	ADAI	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	10.00	5,178.70	396.17	414.30	38.42	1,123.20	7.61	1,979.70	7,158.40
101	081	A7AL	AA	01	HARTFORD, SHARON M	VP HUMAN RES	100.00	115,183.00	8,811.50	12,094.22	384.19	11,232.00	169.32	32,691.23	147,874.23
101	011	ADKB	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	43.07	34,862.15	2,666.95	3,660.53	165.47	4,837.62	51.25	11,381.82	46,243.97
101	063	A3DD	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	44.82	36,280.85	2,775.49	3,809.49	172.21	5,034.49	53.33	11,845.00	48,125.85

EXEMPT PERSONNEL (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	12.11	9,800.00	749.70	1,029.00	46.52	1,359.89	14.41	3,199.51	12,999.51
101	063	A3DD	AC	06	HERRMANN, DIANA M	AST DIR ADVISIN	100.00	61,921.00	4,736.96	4,953.68	384.19	11,232.00	91.02	21,397.85	83,318.85
101	081	A1AA	AA	01	HICKOX, CHAD E	PRESIDENT	100.00	207,679.00	15,887.44	16,614.32	384.19	11,232.00	305.29	44,423.24	252,102.24
145	161	1C01	AC	08	HOLECEK, MELISSA E	WRKFRCE REL COR	70.00	44,393.30	3,396.09	3,551.46	268.93	7,862.40	65.26	15,144.14	59,537.44
145	183	ARWG	AC	08	HOLECEK, MELISSA E	WRKFRCE REL COR	30.00	19,025.70	1,455.47	1,522.06	115.26	3,369.60	27.97	6,490.35	25,516.05
145	176	CFSS	AC	01	HUSE, MICHAEL D	INFO TEC ADM/IN	100.00	70,723.00	5,410.31	5,657.84	384.19	11,232.00	103.96	22,788.30	93,511.30
145	143	1C01	AC	00	KALHAR, LAURIE K	PERKINS COORD	31.00	15,326.40	1,172.47	1,226.11	119.10	3,481.92	22.53	6,022.13	21,348.53
145	145	1C01	AC	00	KALHAR, LAURIE K	PERKINS COORD	69.00	34,113.60	2,609.69	2,729.09	265.09	7,750.08	50.15	13,404.10	47,517.70
145	174	RFE1	AB	05	KAMMERS, DENISE D	DEAN, CORR ED	100.00	96,846.00	7,408.72	7,747.68	384.19	11,232.00	142.36	26,914.95	123,760.95
101	081	A7AL	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	26,354.00	2,016.08	3,418.11	192.10	5,616.00	38.74	11,281.03	37,635.03
101	081	AIXA	AC	11	KENNEDY, DOREEN S	ADMIN ASST, VP	50.00	26,354.00	2,016.08	3,418.11	192.10	5,616.00	38.74	11,281.03	37,635.03
101	061	AG3A	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	22.67	18,213.08	1,393.30	1,912.37	87.10	2,546.29	26.77	5,965.84	24,178.92
101	064	A3BA	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	47.33	38,024.92	2,908.91	3,992.62	181.84	5,316.11	55.90	12,455.36	50,480.29
101	065	A3CB	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
101	066	A3CE	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
145	161	A3G1	AC	08	KIRKPATRICK, CLAIRE F	ASST DIR TRIO	100.00	54,040.00	4,134.06	5,674.20	384.19	11,232.00	79.44	21,503.89	75,543.89
101	097	A9DB	AB	05	KLEM, TRACY A	INT EXEC DR SEC	100.00	82,000.00	6,273.00	6,560.00	384.19	11,232.00	120.54	24,569.73	106,569.73
101	083	A2AG	AC	02	KNAPP, KEVIN A	PURCHASING MGR	100.00	68,675.00	5,253.64	7,210.88	384.19	11,232.00	100.95	24,181.66	92,856.66
101	081	A2A3	AA	02	LAUERMAN, MARGARET R	VP FINANCE	100.00	139,050.00	10,637.33	18,034.79	384.19	11,232.00	204.40	40,492.71	179,542.71
145	174	CFE1	AC	09	LAWRY, RACHEL L W	ST SVC/ACD COOR	50.00	23,257.50	1,779.20	3,016.50	192.10	5,616.00	34.19	10,637.98	33,895.48
145	176	CFSS	AC	09	LAWRY, RACHEL L W	ST SVC/ACD COOR	50.00	23,257.50	1,779.20	3,016.50	192.10	5,616.00	34.19	10,637.98	33,895.48
101	094	A9C1	AB	01	LOPER, LAUREN S	EXEC DIR FAC/CA	100.00	96,821.00	7,406.81	7,745.68	384.19	11,232.00	142.33	26,911.01	123,732.01
101	012	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	49.00	28,921.76	2,212.51	3,751.15	188.25	5,503.68	42.51	11,698.12	40,619.88
101	043	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	10.54	6,221.13	475.92	806.88	40.49	1,183.85	9.15	2,516.29	8,737.42
146	143	APCC	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	40.46	23,881.11	1,826.90	3,097.38	155.44	4,544.47	35.11	9,659.30	33,540.41
145	176	CFSS	AC	10	LUGO, CRISTINA M	CAREER NAVIGATR	100.00	59,024.00	4,515.34	7,655.41	384.19	11,232.00	86.77	23,873.71	82,897.71
101	012	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	3.97	4,306.58	329.45	452.19	15.25	445.91	6.33	1,249.14	5,555.71
101	012	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	1.03	1,117.32	85.48	117.32	3.96	115.69	1.64	324.08	1,441.41
101	043	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	75.40	81,792.41	6,257.12	8,588.20	289.68	8,468.93	120.23	23,724.17	105,516.58
101	043	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	19.60	21,261.69	1,626.52	2,232.48	75.30	2,201.47	31.25	6,167.02	27,428.71
101	081	AIXA	AC	00	MANN, NYX E	RESEARCH ANLST	40.00	26,000.00	1,989.00	1,430.00	153.68	4,492.80	38.22	8,103.70	34,103.70
145	181	QAA2	AC	00	MANN, NYX E	RESEARCH ANLST	60.00	39,000.00	2,983.50	2,145.00	230.52	6,739.20	57.33	12,155.55	51,155.55
101	063	DJDD	AC	04	MARKWALTER, HEATHER R	STUD AF/RET SPE	121.95	69,995.12	5,354.63	5,599.61	468.53	13,697.56	102.89	25,223.22	95,218.34
101	064	A3BA	AC	03	MC EVOY, ROSALINDA	FIN AID SPEC	100.00	58,000.00	4,437.00	7,522.60	384.19	11,232.00	85.26	23,661.05	81,661.05
146	161	ACBR	AC	01	MELIAH, DAVID P	CAREER NAVIGATR	100.00	60,897.00	4,658.62	4,871.76	384.19	11,232.00	89.52	21,236.09	82,133.09
101	043	AKE1	AB	02	MIDDLETON-KAPLAN, RICHARD E	DEAN ARTS & SCI	100.00	99,338.00	7,599.36	10,430.49	384.19	11,232.00	146.03	29,792.07	129,130.07
101	043	DJE1	AB	03	MILTENBERGER, CHAD THOMAS	DN CLK CMP/STU	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
123	061	AFSS	AC	01	MOULTON, MAGDALENA M	CAREER NAVIGATR	91.00	47,126.17	3,605.15	6,112.26	349.61	10,221.12	69.28	20,357.43	67,483.60
145	161	ACN4	AC	01	MOULTON, MAGDALENA M	CAREER NAVIGATR	9.00	4,660.83	356.55	604.51	34.58	1,010.88	6.85	2,013.37	6,674.20
101	061	A3xx	AC	01	NEW: ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650.47
101	081	A2A3	AC	01	NEW: ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650.47
101	085	AIFA	AC	03	NEW: ANNUAL FUND/ALUMNI MANAGER	ALUMNI MNGR	100.00	60,000.00	4,590.00	4,800.00	384.19	11,232.00	88.20	21,094.39	81,094.39
101	092	A9CD	AC	01	NEW: ASST DIR FACILITIES	ASST DIR FAC	100.00	65,000.00	4,972.50	5,200.00	384.19	11,232.00	95.55	21,884.24	86,884.24
148	086	AEOX	AC	02	NEW: CS BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
CRI	183	A2CM	AK	00	NEW: ED TECHNOLOGIST	ED TECHNLGST	100.00	60,000.00	4,590.00	4,800.00	384.19	11,232.00	88.20	21,094.39	81,094.39
148	086	AEOX	AC	03	NEW: FIN BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
148	086	AEOX	AC	01	NEW: HCM BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
101	081	A7AL	AC	01	NEW: HR GENERALIST	HR GENERALIST	100.00	75,000.00	5,737.50	6,000.00	384.19	11,232.00	110.25	23,463.94	98,463.94
101	063	A3DE	AC	13	NEW: VACANT (HACKER, J)	ADVISOR	16.77	9,800.00	749.70	539.00	64.43	1,883.73	14.41	3,251.27	13,051.27
101	063	A3DE	AC	12	NEW: VACANT (ROTERT)	RS PROG COORD	15.45	9,800.00	749.70	539.00	59.35	1,735.03	14.41	3,097.49	12,897.49
101	061	A3xx	AA	01	NEW: VP STUDENT SUCCESS	VP STUDENT SUCCSS	100.00	125,000.00	9,562.50	10,000.00	384.19	11,232.00	183.75	31,362.44	156,362.44
145	176	CFSS	AC	08	NORDMAN, ALEXIS M	CAREER NAVIGATR	100.00	49,955.00	3,821.56	2,747.53	384.19	11,232.00	73.43	18,258.71	68,213.71
101	043	AGRA	AC	02	PACHECO, CEANA M	ANRCE COORDNTR	100.00	42,436.00	3,246.35	2,333.98	384.19	11,232.00	62.38	17,258.91	59,694.91
101	063	A3DD	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	82.58	46,470.00	3,554.96	2,555.85	317.28	9,275.83	68.31	15,772.23	62,242.23
148	062	A3E2	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	17.42	9,800.00	749.70	539.00	66.91	1,956.17	14.41	3,326.19	13,126.18
101	043	ADE1	AB	03	PEARSON, SUSAN D	DEAN TRANS/HS	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
101	064	A3BA	AC	02	PERALEZ, MAISEE D	DIR STUDENT FIN ASST	100.00	85,000.00	6,502.50	6,800.00	384.19	11,232.00	124.95	25,043.64	110,043.64

EXEMPT PERSONNEL (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	012	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	75.00	54,884.25	4,198.65	4,390.74	288.14	8,424.00	80.68	17,382.21	72,266.46
101	043	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	14.32	10,479.23	801.66	838.34	55.02	1,608.42	15.40	3,318.84	13,798.08
146	143	APCC	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	10.68	7,815.52	597.89	625.24	41.03	1,199.58	11.49	2,475.23	10,290.74
101	082	A2AC	AC	17	PETERSON, LORI L	FIN REP BUDG AC	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.79
148	041	AXOX	AC	01	QUEEN, MELISSA A	CANVAS ADMIN	100.00	50,000.00	3,825.00	2,750.00	384.19	11,232.00	73.50	18,264.69	68,264.69
101	081	A1AA	AC	01	RAMSEY, JERRI L	EXECUTIVE ASST	100.00	70,829.00	5,418.42	7,437.05	384.19	11,232.00	104.12	24,575.77	95,404.77
101	051	ASD1	AB	04	RAY, JACQUELYN M	DIR, LIB SERV	100.00	89,816.00	6,870.92	11,649.14	384.19	11,232.00	132.03	30,268.28	120,084.28
148	062	A3E2	AB	03	REINLAND, JEFFREY E	AD/MENS BB COAC	100.00	88,537.00	6,773.08	9,296.39	384.19	11,232.00	130.15	27,815.81	116,352.81
148	062	A3E2	AC	17	RENNISON, MCKINLEY PAIGE H	ATHLETIC TRNR	100.00	44,000.00	3,366.00	2,420.00	384.19	11,232.00	64.68	17,466.87	61,466.87
101	082	A2AE	AC	18	RIDENOUR, NICOLE M	ASST DIR ACNTNG	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.79
145	161	A3G1	AC	03	RIVERA, ROSA	RET SPCL	75.00	29,880.75	2,285.88	2,390.46	288.14	8,424.00	43.92	13,432.41	43,313.16
101	065	AIHB	AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	35,321.00	2,702.06	2,825.68	192.10	5,616.00	51.92	11,387.75	46,708.75
145	161	1C01	AB	00	RODRIGUEZ, MELISSA A	DIR OF OUTREACH	50.00	35,321.00	2,702.06	2,825.68	192.10	5,616.00	51.92	11,387.75	46,708.75
101	082	A2AE	AB	01	ROSS, KATHERINE A	EX DIR BUD/FIN	100.00	100,000.00	7,650.00	8,000.00	384.19	11,232.00	147.00	27,413.19	127,413.19
522	264	STAA	AC	02	RUZICKA, VINCENT L	STU ACT,ASST DI	100.00	61,921.00	4,736.96	3,405.66	384.19	11,232.00	91.02	19,849.83	81,770.83
101	061	A3DF	AC	01	SCHUTTER, BOBBIE S	DSS COORD	74.92	44,075.33	3,371.76	3,526.03	287.83	8,414.87	64.79	15,665.28	59,740.61
101	061	A3DS	AC	01	SCHUTTER, BOBBIE S	DSS COORD	25.08	14,755.57	1,128.80	1,180.45	96.36	2,814.13	21.69	5,244.43	20,000.00
145	176	RFSS	AC	02	SHEPARD, HAYLEY D	CAREER NAVIGATR	100.00	50,859.00	3,890.71	4,068.72	384.19	11,232.00	74.76	19,650.39	70,509.39
101	081	AIXA	AB	01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	60.00	50,676.00	3,876.71	4,054.08	230.52	6,739.20	74.49	14,975.00	65,651.00
145	183	QAG2	AB	01	SLEPIN, JOSHUA Y	DIR, INST RESEARCH	40.00	33,784.00	2,584.48	2,702.72	153.68	4,492.80	49.66	9,983.34	43,313.16
148	062	A3E2	AC	07	SPEER, JUSTIN M	HD BBALL/FAC MR	100.00	57,714.00	4,415.12	3,174.27	384.19	11,232.00	84.84	19,290.42	77,004.42
101	011	AKTC	AC	02	STACEY, MATTHEW M	INST SUP COORD	100.00	60,707.00	4,644.09	4,856.56	384.19	11,232.00	89.24	21,206.08	81,913.08
101	061	A3AM	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	15.61	12,574.99	961.99	691.62	59.96	1,752.95	18.49	3,485.01	16,060.00
101	062	A3FC	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	84.39	67,999.01	5,201.92	3,739.95	324.23	9,479.05	99.96	18,845.11	86,844.12
145	161	A3G1	AC	11	STEELE, VALDASUE	TRIO ADVISOR	50.00	11,595.50	887.06	1,217.53	192.10	5,616.00	17.05	7,929.72	19,525.22
145	183	ARWG	AB	02	STOCKDALE, DAVID L	DIR WEC/WKF INT	100.00	90,508.00	6,923.86	9,503.34	384.19	11,232.00	133.05	28,176.44	118,684.44
101	043	APVW	AC	00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	84.04	42,462.05	3,248.35	4,458.52	322.87	9,439.37	62.42	17,531.53	59,993.58
146	143	APCC	AC	00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	15.96	8,063.95	616.89	846.71	61.32	1,792.63	11.85	3,329.41	11,393.35
101	043	AKE1	AB	03	TOON, TIMOTHY J	ASST DN ART/SCI	100.00	82,782.00	6,332.82	8,692.11	384.19	11,232.00	121.69	26,762.81	109,544.81
101	061	AG3A	AC	03	VACANT (CRANSTON)	RET SPCL	100.00	47,848.00	3,660.37	3,827.84	384.19	11,232.00	70.34	19,174.74	67,022.74
101	012	APVW	AB	01	VACANT (DONAHUE)	DIR WINE MAK/EN	48.87	43,036.88	3,292.32	3,442.95	187.75	5,489.08	63.26	12,475.37	55,512.25
101	043	APVW	AB	01	VACANT (DONAHUE)	DIR WINE MAK/EN	33.27	29,298.89	2,241.37	2,343.91	127.82	3,736.89	43.07	8,493.05	37,791.95
146	143	APCC	AB	01	VACANT (DONAHUE)	DIR WINE MAK/EN	17.86	15,728.23	1,203.21	1,258.26	68.62	2,006.04	23.12	4,559.24	20,287.47
101	063	A3DD	AC	13	VACANT (HACKER, J)	ADVISOR	83.23	48,633.96	3,720.50	2,674.87	319.76	9,348.27	71.49	16,134.89	64,768.85
101	063	DJDD	AC	01	VACANT (INZUNZA)	ADV/RCT RET SPE	50.50	29,807.12	2,280.24	2,384.57	194.02	5,672.16	43.82	10,574.81	40,381.93
145	161	1C01	AC	01	VACANT (INZUNZA)	ADV/RCT RET SPE	36.50	21,543.76	1,648.10	1,723.50	140.23	4,099.68	31.67	7,643.18	29,186.94
145	161	DCBR	AC	01	VACANT (INZUNZA)	ADV/RCT RET SPE	13.00	7,673.12	586.99	613.85	49.94	1,460.16	11.28	2,722.23	10,395.35
101	063	DJDD	AC	02	VACANT (MCELROY)	FINAID ASST/ADV	50.00	23,179.12	1,773.20	2,433.81	192.10	5,616.00	34.07	10,049.18	33,228.30
101	064	DJBA	AC	02	VACANT (MCELROY)	FINAID ASST/ADV	50.00	23,179.12	1,773.20	2,433.81	192.10	5,616.00	34.07	10,049.18	33,228.30
145	161	1C01	AC		VACANT (NEW)	CAREER NAVIGATR	50.00	25,000.00	1,912.50	2,000.00	192.10	5,616.00	36.75	9,757.35	34,757.35
146	161	ACBR	AC		VACANT (NEW)	CAREER NAVIGATR	50.00	25,000.00	1,912.50	2,000.00	192.10	5,616.00	36.75	9,757.35	34,757.35
101	063	A3DD	AC	12	VACANT (ROTERT)	RS PROG COORD	84.55	53,641.82	4,103.60	2,950.30	324.85	9,496.97	78.85	16,954.57	70,596.39
101	085	AILA	AB	01	VACANT (THIESSEN)	DIR MRKTG/COMM	100.00	94,000.00	7,191.00	9,870.00	384.19	11,232.00	138.18	28,815.37	122,815.37
101	081	A3B8	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	56,650.00	4,333.73	5,948.25	192.10	5,616.00	83.28	16,173.35	72,823.35
101	081	AIXA	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	56,650.00	4,333.73	5,948.25	192.10	5,616.00	83.28	16,173.35	72,823.35
148	041	AXOX	AC	00	WALKER, BRIAN K	ELRN INST DSGN	100.00	57,396.00	4,390.79	6,026.58	384.19	11,232.00	84.37	22,117.94	79,513.94
101	043	APE1	AB	00	WALKER, CYNTHIA M	ASST DEAN WORK/BAS	100.00	82,198.00	6,288.15	8,630.79	384.19	11,232.00	120.83	26,655.96	108,853.96
101	043	AGRA	AB	16	WILLIAMS, LINDSEY M	DIR AG/NAT CNTR	100.00	73,584.00	5,629.18	4,047.12	384.19	11,232.00	108.17	21,400.66	94,984.66
101	012	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	20.00	17,716.60	1,355.32	1,860.24	76.84	2,246.40	26.04	5,564.84	23,281.44
101	043	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	80.00	70,866.40	5,421.28	7,440.97	307.35	8,985.60	104.17	22,259.38	93,125.78
101	043	AHLL	AB	17	WORDEN, JODI L	EXEC DIR CONT E	84.62	67,983.71	5,200.75	5,438.70	325.10	9,504.52	99.94	20,569.01	88,552.72
148	014	AEHZ	AB	17	WORDEN, JODI L	EXEC DIR CONT E	15.38	12,356.29	945.26	988.50	59.09	1,727.48	18.16	3,738.49	16,094.79

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKNC	AE	01	ADAMS, JEFFREY B	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	012	APSE	AE	00	ADAMS, JUSTIN W	FAC F/T PERM	100.00	62,112.78	4,751.63	9,776.55	384.19	11,232.00	91.31	26,235.68	88,348.45
145	171	RFUA	AE	06	ARLINGTON, JEFFREY H	FAC F/T PERM	50.00	38,770.07	2,965.91	3,101.61	192.10	5,616.00	56.99	11,932.60	50,702.68
145	171	RFUE	AE	06	ARLINGTON, JEFFREY H	FAC F/T PERM	50.00	38,770.07	2,965.91	3,101.61	192.10	5,616.00	56.99	11,932.60	50,702.68
145	171	CFUD	AE	00	ASCHENBRENNER, DAN R	FAC F/T PERM	100.00	75,330.21	5,762.76	7,909.67	384.19	11,232.00	110.74	25,399.36	100,729.57
101	012	ACVC	AE	01	BAILEY, DAVID D	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKPE	AE	02	BAYNE LEMMA, JENNIFER K	FAC F/T PERM	100.00	60,419.11	4,622.06	4,833.53	384.19	11,232.00	88.82	21,160.60	81,579.70
101	012	AMTB	AE	00	BECKER, PATRICIA K	FAC F/T PERM	17.56	14,680.61	1,123.07	1,541.46	67.46	1,972.34	21.58	4,725.91	19,406.52
101	012	AMTA	AE	00	BECKER, PATRICIA K	FAC F/T PERM	82.44	68,921.93	5,272.53	7,236.80	316.73	9,259.66	101.32	22,187.03	91,108.96
101	012	AMTB	AE	03	BECKER, ROBERT L	FAC F/T PERM	40.00	39,526.72	3,023.79	4,150.31	153.68	4,492.80	58.10	11,878.68	51,405.40
101	012	AMTA	AE	03	BECKER, ROBERT L	FAC F/T PERM	60.00	59,290.08	4,535.69	6,225.46	230.52	6,739.20	87.16	17,818.02	77,108.10
123	012	AFUG	AE	01	BENNETT, EVAN C	FAC F/T PERM	100.00	59,289.07	4,535.61	4,743.13	384.19	11,232.00	87.15	20,982.09	80,271.15
101	012	DMTB	AE	16	BICE, JODI A	FAC F/T PERM	18.49	14,671.14	1,122.34	1,540.47	71.04	2,076.80	21.57	4,832.21	19,503.35
101	012	DMTA	AE	16	BICE, JODI A	FAC F/T PERM	81.51	64,675.20	4,947.65	6,790.90	313.15	9,155.20	95.07	21,301.98	85,977.18
148	016	ADAI	AE	03	BIGLEY, CHRISTOPHER R	FAC F/T PERM	75.00	43,977.11	3,364.25	3,518.17	288.14	8,424.00	64.65	15,659.21	59,636.32
101	018	ADRC	AE	03	BIGLEY, CHRISTOPHER R	FAC F/T PERM	25.00	14,659.04	1,121.42	1,172.72	96.05	2,808.00	21.55	5,219.74	19,878.77
145	171	RFUE	AE	02	BOGENREIF, JEFFERY F	FAC F/T PERM	100.00	76,610.39	5,860.69	6,128.83	384.19	11,232.00	112.62	23,718.34	100,328.73
101	016	DJHA	AE	03	BOYD, PAUL G	FAC F/T PERM	33.00	22,547.29	1,724.87	2,924.38	126.78	3,706.56	33.14	8,515.74	31,063.03
101	016	DJRB	AE	03	BOYD, PAUL G	FAC F/T PERM	67.00	45,777.82	3,502.00	5,937.38	257.41	7,525.44	67.29	17,289.53	63,067.35
145	171	CFUB	AE	02	BRICKEY, LEE J	FAC F/T PERM	100.00	77,538.77	5,931.72	8,141.57	384.19	11,232.00	113.98	25,803.46	103,342.23
101	012	DMTB	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	17.68	14,675.55	1,122.68	1,174.04	67.93	1,985.82	21.57	4,372.04	19,047.59
101	012	DMTA	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	82.32	68,330.97	5,227.32	5,466.48	316.27	9,246.18	100.45	20,356.69	88,687.66
101	011	AKMB	AE	03	BURGESS, JESSE	FAC F/T PERM	33.00	23,851.47	1,824.64	2,504.40	126.78	3,706.56	35.06	8,197.45	32,048.91
101	016	ADRB	AE	03	BURGESS, JESSE	FAC F/T PERM	67.00	48,425.71	3,704.57	5,084.70	257.41	7,525.44	71.19	16,643.30	65,069.01
145	171	CGRA	AE	05	BURNETT, VIRGINIA E	FAC F/T PERM	100.00	82,299.87	6,295.94	8,641.49	384.19	11,232.00	120.98	26,674.60	108,974.47
101	011	AKPA	AE	06	BURT, JEREMIAH D	FAC F/T PERM	67.00	40,713.05	3,114.55	3,257.04	257.41	7,525.44	59.85	14,214.29	54,927.34
101	011	AKPB	AE	06	BURT, JEREMIAH D	FAC F/T PERM	33.00	20,052.70	1,534.03	1,604.22	126.78	3,706.56	29.48	7,001.07	27,053.77
101	043	AKE1	AE	06	BURT, JEREMIAH D	CHAIR STIPEND-HUM	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
145	171	RFGD	AE	01	BUSHONG, ROSS A	FAC F/T PERM	100.00	82,299.87	6,295.94	8,641.49	384.19	11,232.00	120.98	26,674.60	108,974.47
101	063	DJDD	AE	06	CARPENTER, EMMALEE A	FAC F/T PERM	33.60	19,940.60	1,525.46	1,096.73	129.09	3,773.95	29.31	6,554.54	26,495.15
123	012	DFSB	AE	06	CARPENTER, EMMALEE A	FAC F/T PERM	66.40	39,406.43	3,014.59	2,167.35	255.10	7,458.05	57.93	12,953.02	52,359.46
145	171	CFGD	AE	03	CHAPMAN, DALE J	FAC F/T PERM	100.00	75,328.72	5,762.65	7,909.52	384.19	11,232.00	110.73	25,399.09	100,727.81
145	171	RGRA	AE	05	CHAVEZ, RICARDO B	FAC F/T PERM	100.00	68,324.99	5,226.86	5,466.00	384.19	11,232.00	100.44	22,409.49	90,734.48
101	011	AKQA	AE	07	COLLINS, CASEY L	FAC F/T PERM	48.55	27,401.00	2,096.18	2,192.08	186.52	5,453.01	40.28	9,968.07	37,369.07
101	011	ADKB	AE	07	COLLINS, CASEY L	FAC F/T PERM	34.09	19,239.00	1,471.78	1,539.12	130.96	3,828.71	28.28	6,998.86	26,237.86
148	062	A3E2	AE	12	COLLINS, CASEY L	FAC F/T PERM	17.36	9,800.00	749.70	784.00	66.71	1,950.28	14.41	3,565.09	13,365.09
101	012	DMTB	AE	18	CORONADO, MELANY E	FAC F/T PERM	17.62	14,668.04	1,122.11	1,902.44	67.69	1,979.08	21.56	5,092.88	19,760.92
101	012	DMTA	AE	18	CORONADO, MELANY E	FAC F/T PERM	82.38	68,578.50	5,246.25	8,894.63	316.50	9,252.92	100.81	23,811.12	92,389.61
101	012	ACVK	AE	02	COULSTON, CULLEN J	FAC F/T PERM	100.00	90,955.40	6,958.09	7,276.43	384.19	11,232.00	133.70	25,984.42	116,939.81
123	012	AFVB	AE	14	COX, TYLER M	FAC F/T PERM	100.00	61,116.61	4,675.42	4,889.33	384.19	11,232.00	89.84	21,270.78	82,387.40
101	061	AG3B	AE	10	DAVIS, PARIS A	COUNSELOR	14.00	8,799.37	673.15	703.95	53.79	1,572.48	12.94	3,016.30	11,815.67
101	063	A3DD	AE	10	DAVIS, PARIS A	COUNSELOR	86.00	54,053.27	4,135.07	4,324.26	330.41	9,659.52	79.46	18,528.72	72,581.98
123	012	AFUA	AE	23	DEMERS, ANDRE A	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
101	011	DJGB	AE	01	EGBERT, SARA E	FAC F/T PERM	56.00	40,475.22	3,096.35	3,238.02	215.15	6,289.92	59.50	12,898.94	53,374.15
101	016	DJHA	AE	01	EGBERT, SARA E	FAC F/T PERM	44.00	31,801.96	2,432.85	2,544.16	169.04	4,942.08	46.75	10,134.88	41,936.84
101	043	AKE1	AE	01	EGBERT, SARA E	CHAIR STIPEND-SCI	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101	011	AKPA	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	67.00	46,113.75	3,527.70	3,689.10	257.41	7,525.44	67.79	15,067.44	61,181.19
101	011	AKPB	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	33.00	22,712.74	1,737.52	1,817.02	126.78	3,706.56	33.39	7,421.28	30,134.02
145	171	CFVC	AE	00	FORNEY, WILLIAM P	FAC F/T PERM	100.00	75,328.64	5,762.64	7,909.51	384.19	11,232.00	110.73	25,399.07	100,727.71
101	011	AKLB	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	33.00	26,460.50	2,024.23	2,778.35	126.78	3,706.56	38.90	8,674.82	35,135.32
101	012	ARVJ	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	67.00	53,722.83	4,109.80	5,640.90	257.41	7,525.44	78.97	17,612.52	71,335.35
148	016	ADAI	AE	01	GABBARD, BRIAN D	FAC F/T PERM	75.00	48,279.51	3,693.38	5,069.35	288.14	8,424.00	70.97	17,545.85	65,825.36
101	018	ADRC	AE	01	GABBARD, BRIAN D	FAC F/T PERM	25.00	16,093.17	1,231.13	1,689.78	96.05	2,808.00	23.66	5,848.62	21,941.79
145	171	CGRA	AE	21	GALLAGHER, ANDREW J	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	012	AMTB	AE	01	GRAHAM, SANDRA G	FAC F/T PERM	100.00	82,441.07	6,306.74	8,656.31	384.19	11,232.00	121.19	26,700.43	109,141.51
101	012	APSD	AE	10	GREENE, ROBIN C	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101	012	AMTB	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	36.40	28,624.42	2,189.77	2,289.95	139.85	4,088.45	42.08	8,750.09	37,374.51

FULL TIME AND QUARTERLY FACULTY (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	012	AMTA	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	63.60	50,014.09	3,826.08	4,001.13	244.35	7,143.55	73.52	15,288.62	65,302.72
101	011	DJKA	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	67.00	56,370.71	4,312.36	5,918.92	257.41	7,525.44	82.86	18,097.00	74,467.71
101	011	DJLE	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	33.00	27,764.68	2,124.00	2,915.29	126.78	3,706.56	40.81	8,913.45	36,678.13
101	012	ACUD	AE	03	VACANT (HAGGARD)	FAC F/T PERM	100.00	80,183.33	6,213.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101	012	AMTB	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	17.49	14,683.97	1,123.32	1,541.82	67.20	1,964.48	21.59	4,718.40	19,402.37
101	012	AMTA	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	82.51	69,272.43	5,299.34	7,273.60	317.00	9,267.52	101.83	22,259.30	91,531.72
101	016	AKHA	AE	05	HARVEY, KRISTEN J	FAC F/T PERM	70.00	38,475.34	2,943.36	6,056.02	268.93	7,862.40	56.56	17,187.28	55,662.62
101	044	AKE3	AE	05	HARVEY, KRISTEN J	SABBATICAL	30.00	16,489.43	1,261.44	2,595.44	115.26	3,369.60	24.24	7,365.98	23,855.41
123	012	AFVC	AE	02	HELLIE, RICHARD D	FAC F/T PERM	100.00	68,324.99	5,226.86	7,174.12	384.19	11,232.00	100.44	24,117.62	92,442.60
101	012	DMTB	AE	20	HENDRICKSON, LARA-LY	FAC F/T PERM	100.00	89,065.01	6,813.47	7,125.20	384.19	11,232.00	130.93	25,685.79	114,750.80
101	011	AKFA	AE	17	HIGGINS, LOGAN M	FAC F/T PERM	100.00	67,408.11	5,156.72	3,707.45	384.19	11,232.00	99.09	20,579.45	87,987.56
101	012	AMTB	AE	10	HINER, GRACE E	FAC F/T PERM	15.48	14,685.01	1,123.40	1,541.93	59.47	1,738.71	21.59	4,485.10	19,170.11
101	012	AMTA	AE	10	HINER, GRACE E	FAC F/T PERM	84.52	80,179.39	6,133.72	8,418.84	324.72	9,493.29	117.86	24,488.43	104,667.82
123	012	DFUD	AE	01	HOLLAND, HOWARD R;JR	FAC F/T PERM	100.00	62,890.61	4,811.13	6,603.51	384.19	11,232.00	92.45	23,123.29	86,013.90
101	018	AGDA	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	51.00	31,351.73	2,398.41	4,934.76	195.94	5,728.32	46.09	13,303.52	44,655.25
101	016	ADRB	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	29.00	17,827.46	1,363.80	2,806.04	111.42	3,257.28	26.21	7,564.74	25,392.20
148	016	ADAI	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	20.00	12,294.80	940.55	1,935.20	76.84	2,246.40	18.07	5,217.06	17,511.86
145	171	CGRA	AE	03	JAMES, JANICE	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
145	171	RFUD	AE	02	JURGENS, MARK J	FAC F/T PERM	100.00	72,339.62	5,533.98	5,787.17	384.19	11,232.00	106.34	23,043.68	95,383.30
145	171	RGRA	AE	08	KINNEY, JAMIE L	FAC F/T PERM	100.00	71,908.00	5,500.96	5,752.64	384.19	11,232.00	105.70	22,975.50	94,883.50
101	012	ACVK	AE	03	KNAPPENBERGER, ZACHARY A	FAC F/T PERM	100.00	72,924.04	5,578.69	5,833.92	384.19	11,232.00	107.20	23,136.00	96,060.04
145	171	CGRA	AE	22	KNOWLES, SHAREEN E	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
101	018	AGDA	AE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	51.00	32,829.74	2,511.48	2,626.38	195.94	5,728.32	48.26	11,110.37	43,940.12
101	018	ADRC	AE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	49.00	31,542.30	2,412.99	2,523.38	188.25	5,503.68	46.37	10,674.67	42,216.98
101	011	AKKA	AE	01	KRUPER, JAN C	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101	012	DJSB	AE	05	LANE, LINDA L	FAC F/T PERM	21.00	17,668.50	1,351.64	1,855.19	80.68	2,358.72	25.97	5,672.21	23,340.71
101	012	DJSC	AE	05	LANE, LINDA L	FAC F/T PERM	79.00	66,467.22	5,084.74	6,979.06	303.51	8,873.28	97.71	21,338.30	87,805.52
101	012	APSL	AE	01	LAWYER, ASHLEY A	FAC F/T PERM	100.00	75,887.52	5,805.40	6,071.00	384.19	11,232.00	111.55	23,604.14	99,491.67
101	016	AKHA	AE	21	LEBER, JENNIFER A	FAC F/T PERM	100.00	80,182.78	6,133.98	6,414.62	384.19	11,232.00	117.87	24,282.67	104,465.45
145	171	RFUA	AE	03	LECLAIR, DOUGLAS M;II	FAC F/T PERM	100.00	75,754.15	5,795.19	6,060.33	384.19	11,232.00	111.36	23,583.07	99,337.22
101	011	AKMC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	33.33	22,772.72	1,742.11	2,391.14	128.05	3,743.63	33.48	8,038.40	30,811.12
101	011	AKPC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	66.67	45,552.27	3,484.75	4,782.99	256.14	7,488.37	66.96	16,079.21	61,631.49
101	011	DJFA	AE	02	LOSETH, LORI R	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
145	171	RGRA	AE	03	LUZZO, TERESA J	FAC F/T PERM	100.00	82,299.87	6,295.94	8,641.49	384.19	11,232.00	120.98	26,674.60	108,974.47
123	012	AFUA	AE	20	LYON, MATTHEW M	FAC F/T PERM	100.00	62,537.24	4,784.10	5,002.98	384.19	11,232.00	91.93	21,495.20	84,032.44
101	012	APSC	AE	01	LYONS, FRANCIS JOSEPH	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
145	171	CGRA	AE	01	LYONS, GERALD P	FAC F/T PERM	100.00	72,276.89	5,529.18	7,589.07	384.19	11,232.00	106.25	24,840.69	97,117.59
101	012	APSA	AE	02	MAHAN, KRISTA L	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKFA	AE	01	MAHAN, MICHAEL F	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	012	ALXA	AE	00	MAIER, WESLEY B	FAC F/T PERM	100.00	67,408.11	5,156.72	3,707.45	384.19	11,232.00	99.09	20,579.45	87,987.56
101	012	APSB	AE	04	MCCAULEY, NICOLE J	FAC F/T PERM	100.00	60,701.38	4,643.66	4,856.11	384.19	11,232.00	89.23	21,205.19	81,906.57
101	012	AMTB	AE	14	MCCOON, TRINA L	FAC F/T PERM	18.11	14,674.46	1,122.60	2,309.76	69.58	2,034.12	21.57	5,557.62	20,232.08
101	012	AMTA	AE	14	MCCOON, TRINA L	FAC F/T PERM	81.89	66,355.15	5,076.17	10,444.30	314.61	9,197.88	97.54	25,130.51	91,485.67
101	012	DMTB	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	18.09	14,674.52	1,122.60	2,309.77	69.50	2,031.87	21.57	5,555.31	20,229.83
101	012	DMTA	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	81.91	66,445.01	5,083.04	10,458.44	314.69	9,200.13	97.67	25,153.98	91,598.99
145	171	CFUL	AE	03	MCGUIRE, ANTHONY C	FAC F/T PERM	100.00	76,610.39	5,860.69	6,128.83	384.19	11,232.00	112.62	23,718.34	100,328.73
101	012	APSL	AE	03	MCKIBBEN, MICHELLE M	FAC F/T PERM	100.00	75,887.52	5,805.40	7,968.19	384.19	11,232.00	111.55	25,501.33	101,388.86
101	011	AKHA	AE	07	MEHL, CHRISTOPHER P	FAC F/T PERM	100.00	60,419.10	4,622.06	3,323.05	384.19	11,232.00	88.82	19,650.12	80,069.22
101	043	AKE1	AE	07	MEHL, CHRISTOPHER P (stipend, spring)	CHAIR STIPEND-MATH	33.33	3,450.34	263.95	276.03	-	-	5.07	545.05	3,995.39
123	012	AFUG	AE	01	MILLER, CHARLES A	FAC F/T PERM	100.00	62,537.24	4,784.10	5,002.98	384.19	11,232.00	91.93	21,495.20	84,032.44
145	171	CFUR	AE	05	MILLS, CHET W	FAC F/T PERM	100.00	87,060.97	6,660.16	6,964.88	384.19	11,232.00	127.98	25,369.21	112,430.18
145	171	RFUR	AE	04	MINGHAM, PAUL E	FAC F/T PERM	100.00	76,184.88	5,828.14	11,991.50	384.19	11,232.00	111.99	29,547.83	105,732.71
101	063	A3DD	AE	09	MOYER, CALEY A	COUNSELOR	100.00	63,585.85	4,864.32	5,086.87	384.19	11,232.00	93.47	21,660.85	85,246.70
123	012	AFUB	AE	02	NORTON, DANIEL P	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKPA	AE	04	ORTIZ, DENISE S	FAC F/T PERM	67.00	43,087.24	3,296.17	4,524.16	257.41	7,525.44	63.34	15,666.52	58,753.77
101	011	AKPB	AE	04	ORTIZ, DENISE S	FAC F/T PERM	33.00	21,222.08	1,623.49	2,228.32	126.78	3,706.56	31.20	7,716.35	28,938.42
101	011	AKQA	AE	07	PARKS, GABRIELLE	FAC F/T PERM	82.64	46,640.00	3,567.96	3,731.20	317.48	9,281.72	68.56	16,966.93	63,606.93

FULL TIME AND QUARTERLY FACULTY (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AE	13	PARKS, GABRIELLE	FAC F/T PERM	17.36	9,800.00	749.70	784.00	66.71	1,950.28	14.41	3,565.09	13,365.09
101	011	AKLC	AE	10	PEITERSEN, JAMES R	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101	043	AKE1	AE	10	PEITERSEN, JAMES R	AHE STIPEND	100.00	8,847.90	676.86	929.03	-	-	13.01	1,618.90	10,466.80
101	012	ALME	AE	01	PHILLIPS, CURTIS W	FAC F/T PERM	100.00	71,660.06	5,481.99	5,732.80	384.19	11,232.00	105.34	22,936.33	94,596.39
101	012	AMTB	AE	21	VACANT (PRICE)	FAC F/T PERM	100.00	81,030.49	6,198.83	6,482.44	384.19	11,232.00	119.11	24,416.58	105,447.07
101	011	AKMA	AE	01	RASMUSSEN, LISA ANNE	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
101	012	APSD	AE	04	RICHARDSON, DENNIS J	FAC F/T PERM	100.00	68,324.99	5,226.86	5,466.00	384.19	11,232.00	100.44	22,409.49	90,734.48
123	012	AFSB	AE	01	ROSTOLLAN, MICHAEL D	FAC F/T PERM	100.00	76,229.84	5,831.58	8,004.13	384.19	11,232.00	112.06	25,563.96	101,793.80
101	011	AKGB	AE	04	RUSSO, RUTH N	FAC F/T PERM	100.00	73,435.54	5,617.82	7,710.73	384.19	11,232.00	107.95	25,052.69	98,488.23
145	145	AKHB	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	8,469.92	647.95	677.59	128.06	3,744.00	12.45	5,210.06	13,679.97
101	011	AKHA	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	8,469.92	647.95	677.59	128.06	3,744.00	12.45	5,210.06	13,679.97
101	012	APSD	AE	03	SAMPSON, GERALD G	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
123	012	AFCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	56.90	38,876.92	2,974.08	3,110.15	218.61	6,391.01	57.15	12,751.00	51,627.92
101	012	APCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	43.10	29,448.07	2,252.78	2,355.85	165.59	4,840.99	43.29	9,658.49	39,106.56
101	011	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	55.55	37,954.53	2,903.52	2,087.50	213.42	6,239.38	55.79	11,499.61	49,454.14
101	016	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	11.12	7,597.74	581.23	417.88	42.72	1,249.00	11.17	2,301.99	9,899.73
145	145	AKHB	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	33.33	22,772.72	1,742.11	1,252.50	128.05	3,743.63	33.48	6,899.77	29,672.48
101	011	AKHA	AE	02	SCHULZ, ERIC P	FAC F/T PERM	66.67	56,090.48	4,290.92	5,889.50	256.13	7,488.00	82.45	18,007.00	74,097.49
101	011	AKFA	AE	10	SHOEMAKE, STEPHEN R	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	DJFD	AE	02	SHOLAR, MICHAEL P	FAC F/T PERM	100.00	60,055.28	4,594.23	4,804.42	384.19	11,232.00	88.28	21,103.12	81,158.40
101	011	AKKA	AE	07	SIMMELINK, STACI M	FAC F/T PERM	100.00	76,229.84	5,831.58	6,098.39	384.19	11,232.00	112.06	23,658.22	99,888.06
101	043	AKE1	AE	07	SIMMELINK, STACI M	CHAIR STIPEND-SOC	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
123	012	DFUG	AE	02	SONNEN, ALLEN F	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
101	011	AKHA	AG	02	SOPER, LINDA M	FAC F/T PERM	33.33	20,703.83	1,583.84	2,173.90	128.06	3,744.00	30.43	7,660.24	28,364.08
148	062	A3E2	AE	06	SPEER, CHELSIE L	FAC F/T PERM	16.81	9,800.00	749.70	784.00	64.58	1,888.00	14.41	3,500.69	13,300.69
101	011	AKQA	AE	06	SPEER, CHELSIE L	FAC F/T PERM	83.19	48,501.56	3,710.37	3,880.12	319.61	9,344.00	71.30	17,325.40	65,826.96
101	012	ARVB	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	36,717.77	2,808.91	3,855.37	192.10	5,616.00	53.98	12,526.35	49,244.11
101	012	ARVM	AE	03	STAHNKE, GWEN K	FAC F/T PERM	50.00	36,717.77	2,808.91	3,855.37	192.10	5,616.00	53.98	12,526.35	49,244.11
101	011	AKKA	AE	06	STEVENSON-MC CLURE, CINDY L	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101	012	AMTB	AE	06	TOELKE, LANA D	FAC F/T PERM	18.01	14,673.08	1,122.49	1,540.67	69.19	2,022.88	21.57	4,776.81	19,449.89
101	012	AMTA	AE	06	TOELKE, LANA D	FAC F/T PERM	81.99	66,798.79	5,110.11	7,013.87	315.00	9,209.12	98.19	21,746.29	88,545.08
101	012	ARVC	AE	05	VACANT (BAS-AG SYSTEMS)	FAC F/T PERM	100.00	62,112.26	4,751.59	4,968.98	384.19	11,232.00	91.31	21,428.07	83,540.32
101	012	DMTB	AE	23	VACANT (HEYTVELT)	FAC F/T PERM	100.00	89,065.01	6,813.47	7,125.20	384.19	11,232.00	130.93	25,685.79	114,750.80
101	012	AMTB	AE	24	VACANT (NEW NURSING FAC)	FAC F/T PERM	100.00	85,428.00	6,535.24	8,969.94	384.19	11,232.00	125.58	27,246.95	112,674.95
101	012	DMTB	AE	15	VACANT (POTTBERG)	FAC F/T PERM	18.09	14,674.52	1,122.60	1,173.96	69.50	2,031.87	21.57	4,419.50	19,094.03
101	012	DMTA	AE	15	VACANT (POTTBERG)	FAC F/T PERM	81.91	66,445.01	5,083.04	5,315.60	314.69	9,200.13	97.67	20,011.14	86,456.15
101	012	DMTB	AE	19	VACANT (SELLNER)	FAC F/T PERM	100.00	81,643.31	6,245.71	8,572.55	384.19	11,232.00	120.02	26,554.47	108,197.78
101	051	A5DA	AE		NEW: LIBRARIAN	LIBRARIAN	-	-	-	-	-	-	-	-	-
101	011	AK??	AE		NEW: SOCIOLOGY INSTRUCTOR	FAC F/T PERM	-	-	-	-	-	-	-	-	-
101	011	AKFA	AE	03	VAN DYKE, PETER R	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101	011	AKLC	AE	04	VAN SLYKE, JOHN R	FAC F/T PERM	100.00	68,325.11	5,226.87	5,466.01	384.19	11,232.00	100.44	22,409.51	90,734.62
101	018	ADRC	AE	02	VAUGHN, JENNIFER A	FAC F/T PERM	75.00	45,574.31	3,486.43	3,645.95	288.14	8,424.00	66.99	15,911.52	61,485.83
148	016	ADAI	AE	02	VAUGHN, JENNIFER A	FAC F/T PERM	25.00	15,191.44	1,162.14	1,215.32	96.05	2,808.00	22.33	5,303.84	20,495.28
101	012	AMTB	AE	05	VERWER, ILONA A	FAC F/T PERM	17.68	14,675.55	1,122.68	1,540.93	67.93	1,985.82	21.57	4,738.93	19,414.48
101	012	AMTA	AE	05	VERWER, ILONA A	FAC F/T PERM	82.32	68,330.97	5,227.32	7,174.75	316.27	9,246.18	100.45	22,064.97	90,395.94
145	171	CFUD	AE	04	WADDELL, JACOB D	FAC F/T PERM	85.70	47,311.59	3,619.34	3,784.93	329.25	9,625.82	69.55	17,428.89	64,740.48
101	012	DMTB	AE	06	WALTON, PAMELA S	FAC F/T PERM	30.00	24,867.48	1,902.36	2,611.09	115.26	3,369.60	36.56	8,034.86	32,902.34
101	012	DMTA	AE	06	WALTON, PAMELA S	FAC F/T PERM	70.00	58,024.12	4,438.85	6,092.53	268.93	7,862.40	85.30	18,748.01	76,772.13
101	051	A5DA	AE	02	WILLIAMS, JANA L	LIBRARIAN	100.00	71,687.31	5,484.08	7,527.17	384.19	11,232.00	105.38	24,732.82	96,420.13
101	012	ARVB	AE	02	WILLIAMS, MATTHEW W	FAC F/T PERM	100.00	64,373.05	4,924.54	5,149.84	384.19	11,232.00	94.63	21,785.20	86,158.25
123	012	AFUG	AE	04	WILSON, STEPHEN H	FAC F/T PERM	100.00	62,538.38	4,784.19	6,566.53	384.19	11,232.00	91.93	23,058.84	85,597.22
112	011	AG2A	AE	00	HIGH DEMAND FACULTY STIPENDS	STIPENDS	100.00	399,413.00	30,555.09	35,465.73	-	-	7.18	66,028.00	465,441.00
101	011	A3DE	AE	00	GUIDED PATHWAYS STIPENDS	STIPENDS	100.00	250,000.00	19,125.00	26,250.00	-	-	7.18	45,382.18	295,382.18

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost	
101	092	A9CD	AK	07	ANDERSON, MICHAEL J	MAINT MECHANIC4	100.00	67,560.00	5,168.34	8,762.53	384.19	11,232.00	99.31	25,646.38	93,206.38
101	083	A7AL	AK	05	ASCHEBRENNER, SARAH L	HR CONSLT AST 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
148	086	AEOX	AK	04	BAKER, JAMES C	PROGRAM ASST	100.00	41,692.00	3,189.44	5,407.45	384.19	11,232.00	61.29	20,274.37	61,966.37
101	092	A9CD	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	20,880.00	1,597.32	2,708.14	192.10	5,616.00	30.69	10,144.25	31,024.25
101	093	A9CC	AK	26	BAKER, MATTHEW M	MAINT CUST	50.00	20,880.00	1,597.32	2,708.14	192.10	5,616.00	30.69	10,144.25	31,024.25
101	093	A9CC	AK	21	BAKER, WILLIAM T	CUSTODIAN 2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
101	083	A7AL	AK	10	BELLMORE, GAIL A	HR CONSULT 4	100.00	78,408.00	5,998.21	10,169.52	384.19	11,232.00	115.26	27,899.18	106,307.18
101	092	A9CD	AK	27	BENNETT, WADE	MAINT MECHANIC2	100.00	58,260.00	4,456.89	7,556.32	384.19	11,232.00	85.64	23,715.05	81,975.05
145	174	RFE1	AK	00	BERNAL, ROXANNE	PROG SPECLST2	34.00	17,087.04	1,307.16	2,216.19	130.63	3,818.88	25.12	7,497.97	24,585.01
145	176	RFBG	AK	00	BERNAL, ROXANNE	PROG SPECLST2	33.00	16,584.48	1,268.71	2,151.01	126.78	3,706.56	24.38	7,277.44	23,861.92
145	176	RFSS	AK	00	BERNAL, ROXANNE	PROG SPECLST2	33.00	16,584.48	1,268.71	2,151.01	126.78	3,706.56	24.38	7,277.44	23,861.92
101	092	A9CD	AK	25	BLACKMORE, KARL S	MAINT MECHANIC2	100.00	58,260.00	4,456.89	7,556.32	384.19	11,232.00	85.64	23,715.05	81,975.05
101	083	A7AL	AK	02	BOYINGTON, JULIANNE R	HR CONSLT AST 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
CRI	183	A2CM	AK	03	BRITAIN, NICHOLAS C	OFFICE ASST 2	100.00	17,988.00	1,376.08	2,333.04	384.19	11,232.00	26.44	15,351.76	33,339.76
101	043	DJRA	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,678.40	663.90	1,125.59	76.84	2,246.40	12.76	4,125.48	12,803.88
123	061	DFSS	AK	01	BROTT, RANDI J	PROGRAM ASST	35.00	15,187.20	1,161.82	1,969.78	134.47	3,931.20	22.33	7,219.59	22,407.79
145	118	DC4K	AK	01	BROTT, RANDI J	PROGRAM ASST	5.00	2,169.60	165.97	281.40	19.21	561.60	3.19	1,031.37	3,200.97
145	118	DC5K	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,678.40	663.90	1,125.59	76.84	2,246.40	12.76	4,125.48	12,803.88
145	164	DC2K	AK	01	BROTT, RANDI J	PROGRAM ASST	15.00	6,508.80	497.92	844.19	57.63	1,684.80	9.57	3,094.11	9,602.91
145	165	DC3K	AK	01	BROTT, RANDI J	PROGRAM ASST	5.00	2,169.60	165.97	281.40	19.21	561.60	3.19	1,031.37	3,200.97
101	094	A9C1	AK	02	BROWN, GERMAINE B	ADMIN ASST 3	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	043	AHLL	AK	01	CAN, ANGELICA E	PROG SPECLST2	75.00	38,164.50	2,919.58	4,949.94	288.14	8,424.00	56.10	16,637.77	54,802.27
148	014	AEMA	AK	01	CAN, ANGELICA E	PROG SPECLST2	25.00	12,721.50	973.19	1,649.98	96.05	2,808.00	18.70	5,545.92	18,267.42
101	086	A6AC	AK	11	CARICO, JACK M	IT APP DEV-JOUR	100.00	96,888.00	7,411.93	12,566.37	384.19	11,232.00	142.43	31,736.92	128,624.92
101	093	A9CC	AK	14	CHAVEZ, ROLANDO	CUSTODIAN 4	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
145	174	CFE1	AK	04	COFFEEN, CELINA M K	PROG SPECLST2	100.00	51,026.00	3,903.49	6,618.07	384.19	11,232.00	75.01	22,212.76	73,238.76
101	043	AHLL	AK	03	COILA, DANIELLE M	PROG SPECLST2	88.05	43,498.46	3,327.63	5,641.75	338.28	9,889.78	63.94	19,261.38	62,759.84
148	014	AHZ	AK	03	COILA, DANIELLE M	PROG SPECLST2	11.95	5,903.54	451.62	765.69	45.91	1,342.22	8.68	2,614.12	8,517.66
101	043	ALWB	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
101	043	ALWC	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
146	143	ALR1	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	3.44	886.04	67.78	114.92	13.22	386.38	1.30	583.60	1,469.64
101	093	A9CC	AK	03	DAVIS, ROBERT F	CUSTODIAN 2	100.00	42,528.00	3,253.39	5,515.88	384.19	11,232.00	62.52	20,447.98	62,975.98
524	261	SS01	AK	00	DEHONOR OROZCO, EDLYN J	RETAIL CLERK 2	100.00	41,100.00	3,144.15	5,330.67	384.19	11,232.00	60.42	20,151.43	61,251.43
123	061	AFSS	AK	03	DEHONOR, BRENDA E	PROGRAM ASST	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
145	174	CFE1	AK	02	DEMIAINEW, SHELLY DIANE	PROG SPECLST2	34.00	17,943.84	1,372.70	2,327.32	130.63	3,818.88	26.38	7,675.90	25,619.74
145	176	CFBD	AK	02	DEMIAINEW, SHELLY DIANE	PROG SPECLST2	33.00	17,416.08	1,332.33	2,258.87	126.78	3,706.56	25.60	7,450.14	24,866.22
145	176	CFSS	AK	02	DEMIAINEW, SHELLY DIANE	PROG SPECLST2	33.00	17,416.08	1,332.33	2,258.87	126.78	3,706.56	25.60	7,450.14	24,866.22
101	085	AILC	AK	01	DERRY, REBECCA R	GRAPHIC DSGN SEN	100.00	59,688.00	4,566.13	7,741.53	384.19	11,232.00	87.74	24,011.60	83,699.60
101	093	A9CC	AK	15	DIAZ-ALVARADO, DAVID	CUSTODIAN 3	100.00	45,480.00	3,479.22	5,898.76	384.19	11,232.00	66.86	21,061.02	66,541.02
101	092	A9CD	AK	09	DIMAK, TODD A	MAINT MECHANIC1	100.00	54,108.00	4,139.26	7,017.81	384.19	11,232.00	79.54	22,852.80	76,960.80
148	041	AXOX	AK	02	EVANS, DEBRA J	INST&CLS TCH 2	60.00	32,464.80	2,483.56	4,210.68	230.52	6,739.20	47.72	13,711.68	46,176.48
148	086	AEOX	AK	02	EVANS, DEBRA J	INST&CLS TCH 2	40.00	21,643.20	1,655.70	2,807.12	153.68	4,492.80	31.82	9,141.12	30,784.32
101	011	AKFA	AK	02	FAILING, KEENAN P	INST SUP TEC4	100.00	65,928.00	5,043.49	8,550.86	384.19	11,232.00	96.91	25,307.46	91,235.46
148	011	AXKA	AK	02	FAILING, KEENAN P	INST SUP TEC4	-	-	-	-	-	-	-	-	-
101	064	A3BA	AK	10	FLORES, TRISTA R	PROGRAM SPEC 2	30.00	15,429.60	1,180.36	2,001.22	115.26	3,369.60	22.68	6,689.12	22,118.72
145	183	QAS2	AK	10	FLORES, TRISTA R	PROGRAM SPEC 2	50.00	25,716.00	1,967.27	3,335.37	192.10	5,616.00	37.80	11,148.54	36,864.54
846	271	SVPA	AK	10	FLORES, TRISTA R	PROGRAM SPEC 2	20.00	10,286.40	786.91	1,334.15	76.84	2,246.40	15.12	4,459.42	14,745.82
101	064	A3BA	AK	03	FREDRICKSON, RACHAEL A E	CUST SRVC SPEC1	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101	064	A3BA	AK	09	FREI, KATHERYN J	PROGRAM SPEC 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
101	043	DJE1	AK	05	GEIST, SHARI R	PROGRAM COORD	100.00	45,789.00	3,502.86	5,938.83	384.19	11,232.00	67.31	21,125.19	66,914.19
101	063	A3C5	AK	20	GOLKE, MORNA R E	PROGRAM COORD	50.00	22,576.00	1,727.06	2,370.48	192.10	5,616.00	33.19	9,938.83	32,514.83
101	065	A3CB	AK	20	GOLKE, MORNA R E	PROGRAM COORD	12.50	5,644.00	431.77	592.62	48.02	1,404.00	8.30	2,484.71	8,128.71
101	066	A3CE	AK	20	GOLKE, MORNA R E	PROGRAM COORD	37.50	16,932.00	1,295.30	1,777.86	144.07	4,212.00	24.89	7,454.12	24,386.12
145	143	AC8K	AK	05	GOODALL, CATHY L	PROGRAM MGR A	15.00	8,191.20	626.63	1,062.40	57.63	1,684.80	12.04	3,443.50	11,634.70
146	161	ACBR	AK	05	GOODALL, CATHY L	PROGRAM MGR A	85.00	46,416.80	3,550.89	6,020.26	326.56	9,547.20	68.23	19,513.14	65,929.94
101	082	A2AC	AK	00	GRUBB, AURALEE C	FISCAL ANLYST 3	100.00	62,748.00	4,800.22	8,138.42	384.19	11,232.00	92.24	24,647.07	87,395.07

CLASSIFIED STAFF (continued)

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
145	176	CFSS	AK	05	HAID, JOHN C	PROGRAM COORD	100.00	46,359.00	3,546.46	6,012.76	384.19	11,232.00	68.15	21,243.57	67,602.57
145	176	RFSS	AK	05	HAILEY, PATRICIA	PROGRAM COORD	100.00	46,549.00	3,561.00	6,037.41	384.19	11,232.00	68.43	21,283.02	67,832.02
101	082	A2AE	AK	05	HANSELL, MICHELE E	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
CRI	183	A2CM	AK	05	HARSHFIELD, SHASTAN M	CUSTODIAN 2	100.00	35,838.00	2,741.61	4,648.19	384.19	11,232.00	52.68	19,058.67	54,896.67
101	093	A9CC	AK	27	HAYFORD, MARK D	CUSTODIAN 2	100.00	40,416.00	3,091.82	5,241.96	384.19	11,232.00	59.41	20,009.38	60,425.38
101	085	AILC	AK	10	HINSHAW, BRENT L	GRAPHC DSGN SUP	100.00	67,560.00	5,168.34	8,762.53	384.19	11,232.00	99.31	25,646.38	93,206.38
101	041	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	54.74	46,128.30	3,528.82	5,982.84	210.31	6,148.40	67.81	15,938.17	62,066.47
101	086	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	45.26	38,139.70	2,917.69	4,946.72	173.89	5,083.60	56.07	13,177.96	51,317.66
101	082	A2AD	AK	05	HORNER, NATALIE W	FISCAL SPECLST2	100.00	52,776.00	4,037.36	6,845.05	384.19	11,232.00	77.58	22,576.18	75,352.18
101	086	A6AC	AK	12	IBARRA, TAURA S	PROG SPECLST3	100.00	62,493.00	4,780.71	8,105.34	384.19	11,232.00	91.86	24,594.11	87,087.11
101	051	DJDA	AK	01	JACKSON-VANCE, JONI L	LIB&ARCH PARA 4	100.00	56,856.00	4,349.48	7,374.22	384.19	11,232.00	83.58	23,423.48	80,279.48
101	043	ADE1	AK	04	JARDIN, SUSAN E	ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,103.75
148	016	ADAI	AK	04	JARDIN, SUSAN E	ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,103.75
101	092	A9CD	AK	08	KILLGORE, KELBY K	MAINT MECHANIC3	100.00	62,880.00	4,810.32	8,155.54	384.19	11,232.00	92.43	24,674.48	87,554.48
101	095	A9CE	AK	04	KLEIN, GEORGE M	GRND&NURS SPEC3	60.00	18,515.52	1,416.44	1,944.13	230.52	6,739.20	27.22	10,357.50	28,873.02
145	112	1C01	AK	01	LAW, LEONARD J	INSTR/SUP TECH1	38.00	18,180.72	1,390.83	2,358.04	145.99	4,268.16	26.73	8,189.74	26,370.46
146	143	APCC	AK	01	LAW, LEONARD J	INSTR/SUP TECH1	62.00	29,663.28	2,269.24	3,847.33	238.20	6,963.84	43.61	13,362.21	43,025.49
145	176	CFSS	AK	07	LAWBAUGH, KIM L	PROGRAM ASST	100.00	46,086.00	3,525.58	5,977.35	384.19	11,232.00	67.75	21,186.87	67,272.87
145	174	RFE1	AK	06	LEISINGER, SANDRA L	PROG SPECLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
CRI	183	A2CM	AK	02	LESSARD, STEPHEN K	CUSTODIAN 2	100.00	36,666.00	2,804.95	4,755.58	384.19	11,232.00	53.90	19,230.62	55,896.62
101	093	DJCC	AK	03	LEWIS, JUSTIN W	MAINT CUST	100.00	42,420.00	3,245.13	5,501.87	384.19	11,232.00	62.36	20,425.55	62,845.55
101	041	A6AC	AK	04	LONEY, IAN M	IT CUST SPT-ENT	7.50	4,791.15	366.52	621.41	28.81	842.40	7.04	1,866.19	6,657.34
148	041	AE6L	AK	04	LONEY, IAN M	IT CUST SPT-ENT	92.50	59,090.85	4,520.45	7,664.08	355.38	10,389.60	86.86	23,016.37	82,107.22
145	176	RFSS	AK	10	LOPEZ SIERRA, PALOMA G	OFFICE ASST 3	100.00	41,522.00	3,176.43	5,385.40	384.19	11,232.00	61.04	20,239.07	61,761.07
101	095	A9CE	AK	11	MACKLER, PATRICK R	GRND&NURS SPEC2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
145	176	RFSS	AK	11	MADRIGAL, CECILIA G	OFFICE ASST 3	100.00	42,032.00	3,215.45	5,451.55	384.19	11,232.00	61.79	20,344.98	62,376.98
101	043	AME1	AK	03	MANDERSCHIED, REBECCA J	PROG SPECLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
CRI	183	A2CM	AK	06	MARTIN, GARY P	CUSTODIAN 2	100.00	35,562.00	2,720.49	4,612.39	384.19	11,232.00	52.28	19,001.35	54,563.35
101	064	A3BA	AK	12	MATTHEWSON, ERIENNE	PROGRAM COORD	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101	011	DJCT	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	37.00	20,543.88	1,571.61	2,664.54	142.15	4,155.84	30.20	8,564.34	29,108.22
101	011	DJFA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	63.00	34,980.12	2,675.98	4,536.92	242.04	7,076.16	51.42	14,582.52	49,562.64
148	011	DXJA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	-	-	-	-	-	-	-	-	-
101	082	A2AE	AK	01	MAYBERRY, PATRICIA E	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	051	A5DA	AK	06	MEIER, JANELLE L	LIB&ARCH PARA 3	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	043	ACUA	AK	00	MILLER, RHONDA J	SEC SENIOR	80.00	38,275.20	2,928.05	4,964.29	307.35	8,985.60	56.26	17,241.56	55,516.76
145	183	ARWG	AK	00	MILLER, RHONDA J	SEC SENIOR	20.00	9,568.80	732.01	1,241.07	76.84	2,246.40	14.07	4,310.39	13,879.19
101	082	A2AD	AK	03	MURFF, JESSICA A	FISCAL ANLYST 2	100.00	55,524.00	4,247.59	7,201.46	384.19	11,232.00	81.62	23,146.86	78,670.86
101	093	A9CC	AK	00	ORTIZ-LOPEZ, RIGOBERTO A	CUSTODIAN 2	100.00	41,768.00	3,195.25	5,417.31	384.19	11,232.00	61.40	20,290.15	62,058.15
101	063	A3C5	AK	08	PALUMBO, FRIEDA M	PROG SPECLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
148	012	AXPD	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	70.00	33,490.80	2,562.05	4,343.76	268.93	7,862.40	49.23	15,086.37	48,577.17
148	042	AEPL	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	30.00	14,353.20	1,098.02	1,861.61	115.26	3,369.60	21.10	6,465.59	20,818.79
101	093	A9CC	AK	19	PEDROZA VILLARREAL, LEONARDO	CUSTODIAN 2	100.00	40,680.00	3,112.02	5,276.20	384.19	11,232.00	59.80	20,064.21	60,744.21
101	043	DJE1	AK	03	PETERSON, KATIE M	PROG MANAGER B	100.00	65,928.00	5,043.49	8,550.86	384.19	11,232.00	96.91	25,307.46	91,235.46
145	176	RFSS	AK	30	POWELL, JOHN C	INSTR/SUP TECH1	100.00	43,250.00	3,308.63	5,609.53	384.19	11,232.00	63.58	20,597.92	63,847.92
101	012	ALE1	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	100.00	46,674.00	3,570.56	4,900.77	384.19	11,232.00	68.61	20,156.13	66,830.13
148	012	AXLA	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	-	-	-	-	-	-	-	-	-
101	086	A6AC	AK	08	ROBLES, MIGUEL A	IT SYS ADMN-JNY	100.00	91,802.00	7,022.85	11,906.72	384.19	11,232.00	134.95	30,680.71	122,482.71
101	093	DJCC	AK	07	ROHRBACH, MARCO L	CUSTODIAN 2	100.00	42,528.00	3,253.39	5,515.88	384.19	11,232.00	62.52	20,447.98	62,975.98
101	063	A3DD	AK	04	SCHAEFFER, KATRINA K	SEC SENIOR	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101	086	DJAC	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	76.00	55,148.64	4,218.87	7,152.78	291.99	8,536.32	81.07	20,281.02	75,429.66
148	041	DEJL	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	24.00	17,415.36	1,332.28	2,258.77	92.21	2,695.68	25.60	6,404.53	23,819.89
148	012	DMTA	AK	02	SCHOONOVER, DEBI A	PROGRAM COORD	100.00	44,976.00	3,440.66	5,833.39	384.19	11,232.00	66.11	20,956.36	65,932.36
101	095	A9CE	AK	01	SCUDDER, CHRIS E	GRND&NURS SPEC2	100.00	40,440.00	3,093.66	5,245.07	384.19	11,232.00	59.45	20,014.37	60,454.37
101	082	A2AC	AK	03	SNELL, JANET E	FISCAL ANLYST 4	100.00	70,956.00	5,428.13	9,202.99	384.19	11,232.00	104.31	26,351.62	97,307.62
101	066	A3CE	AK	07	STEGALL, LISA M	PROG SPECLST3	100.00	58,272.00	4,457.81	7,557.88	384.19	11,232.00	85.66	23,717.54	81,989.54
101	051	A5DA	AK	01	TAYLOR, JENNIFER L	LIB&ARCH PARA 3	100.00	47,844.00	3,660.07	6,205.37	384.19	11,232.00	70.33	21,551.96	69,395.96
101	041	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49

CLASSIFIED STAFF (continued)

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	086	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49
101	082	A2AE	AK	04	VACANT (BENNETT)	FISCAL TECH 3	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
101	085	AILD	AK	00	VACANT (CHARNLEY-OVENS)	MEDIA TECH SENR	100.00	41,502.00	3,174.90	5,382.81	384.19	11,232.00	61.01	20,234.91	61,736.91
101	093	A9CC	AK	00	VACANT (CONRAD)	CUSTODIAN 2	100.00	36,528.00	2,794.39	4,737.68	384.19	11,232.00	53.70	19,201.96	55,729.96
145	161	A3G1	AK	01	VACANT (GRANT FORTNEY)	SEC SENIOR	100.00	36,160.00	2,766.24	4,689.95	384.19	11,232.00	53.16	19,125.54	55,285.54
101	066	A3CE	AK	12	VACANT (IBARRA)	PROG SPECLST3	50.00	31,246.50	2,390.36	4,052.67	192.10	5,616.00	45.93	12,297.06	43,543.56
101	098	A2AN	AK	02	VACANT (ISAKSON)	STOCKROOM ATT 3	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
145	176	CFSS	AK	03	VACANT (LUGO)	PROGRAM COORD	100.00	40,316.00	3,084.17	5,228.99	384.19	11,232.00	59.26	19,988.62	60,304.62
101	082	A2AM	AK	01	VACANT (MCCAULEY)	FISCAL ANLYST 4	100.00	70,956.00	5,428.13	9,202.99	384.19	11,232.00	104.31	26,351.62	97,307.62
101	085	AIFA	AK	04	VACANT (MIRANDA)	ADMIN ASST 3	100.00	45,906.00	3,511.81	5,954.01	384.19	11,232.00	67.48	21,149.49	67,055.49
101	082	A2AE	AK	17	VACANT (PETERSON)	FISCAL ANLYST 2	100.00	62,460.00	4,778.19	8,101.06	384.19	11,232.00	91.82	24,587.26	87,047.26
101	043	AKE1	AK	08	VACANT (WOOSTER)	SEC SENIOR	100.00	38,592.00	2,952.29	5,005.38	384.19	11,232.00	56.73	19,630.59	58,222.59
101	082	A2AE	AK	19	VACANT (WRIGHT)	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	065	AIHB	AK	01	NEW: OUTREACH/WELCOME CENTER	PROGRAM COORD	100.00	42,372.00	3,241.46	5,495.65	384.19	11,232.00	62.29	20,415.59	62,787.59
101	086	A6AC	AK	15	NEW: ITS Security Position	IT Security-JNY	100.00	73,848.00	5,649.37	9,578.09	384.19	11,232.00	108.56	26,952.21	100,800.21
148	086	AEOX	AK	06	NEW: TRANSITION POSITION	FISCAL ANLYST 4	60.00	42,573.60	3,256.88	5,521.80	230.52	6,739.20	62.58	15,810.97	58,384.57
148	086	AEOX	AK	05	NEW: BUSINESS OFFICE BACKFILL	PROGRAM ASST	100.00	50,000.00	3,825.00	6,485.00	384.19	11,232.00	73.50	21,999.69	71,999.69
101	086	A6AC	AK	13	VANCE, BRADLEY A	IT NET & TEL-EN	100.00	73,538.00	5,625.66	9,537.88	384.19	11,232.00	108.10	26,887.83	100,425.83
101	095	A9CE	AK	02	WARNBERG, SIGURD R	GRND&NURS SPEC4	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
524	261	SS01	AK	03	WHITE, AMY J	RETAIL CLERK LD	100.00	44,412.00	3,397.52	5,760.24	384.19	11,232.00	65.29	20,839.23	65,251.23
101	043	AHLL	AK	00	WHITEHURST, CORINNA B	SEC SENIOR	75.00	33,309.00	2,548.14	4,320.18	288.14	8,424.00	48.96	15,629.42	48,938.42
145	183	QAG2	AK	00	WHITEHURST, CORINNA B	SEC SENIOR	25.00	11,103.00	849.38	1,440.06	96.05	2,808.00	16.32	5,209.81	16,312.81
101	093	A9CC	AK	23	WILBUR, DARRELL	CUSTODIAN 2	100.00	40,531.00	3,100.62	5,256.87	384.19	11,232.00	59.58	20,033.26	60,564.26
101	082	A2AE	AK	06	WILDE, MICHELLE L	FISCAL TECH 3	100.00	44,412.00	3,397.52	5,760.24	384.19	11,232.00	65.29	20,839.23	65,251.23
148	062	A3E2	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	100.00	47,844.00	3,660.07	6,205.37	384.19	11,232.00	70.33	21,551.96	69,395.96
101	043	AKQA	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	-	-	-	-	-	-	-	-	-
101	081	AASH	AK	01	WOOSTER, LAURA A	CURR/SCHED SPEC	100.00	54,837.00	4,195.03	7,112.36	384.19	11,232.00	80.61	23,004.19	77,841.19
101	043	ACE1	AK	03	YOUNG, DONNA K	ADMIN ASST 3	80.00	39,196.80	2,998.56	5,083.82	307.35	8,985.60	57.62	17,432.95	56,629.75
145	183	ARWG	AK	03	YOUNG, DONNA K	ADMIN ASST 3	20.00	9,799.20	749.64	1,270.96	76.84	2,246.40	14.40	4,358.24	14,157.44
101	041	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
101	086	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
101	092	A9CD	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	50.00	41,689.50	3,189.25	5,407.13	192.10	5,616.00	61.28	14,465.75	56,155.25
101	043	ADRA	AK	02	ZARAGOZA, ROSAURA Z	PROGRAM COORD	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	064	A3BA	AK	11	ZILLIOX, EMILY C	PROGRAM ASST	100.00	42,372.00	3,241.46	5,495.65	384.19	11,232.00	62.29	20,415.59	62,787.59

PART TIME HOURLY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	051	DJDA	AD	00	BUCHER, LINDA	PART TIME HOURLY	100.00	6,500.00	497.25	-	117.00	-	-	614.25	7,114.25
148	062	A3E2	AD	00	COLLINS, CASEY L	PART TIME HOURLY	100.00	1,500.00	114.75	82.50	-	-	2.21	199.46	1,699.46
149	086	A6AC	AD	00	CONGER, VIVIAN E	PART TIME HOURLY		10,000.00	765.00	1,297.00	173.00	-	14.70	2,249.70	12,249.70
149	018	PDWW	AD	00	GAYTAN SOLIS, JUAN C	PART TIME HOURLY		3,037.50	232.37	-	12.90	-	4.47	249.73	3,287.23
149	093	DJCC	AD	00	GROSSI, TAYLOR J	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-	-	1,226.55	14,486.55
148	086	AEOX	AD	00	HAY, ROSELLE M	PART TIME HOURLY	100.00	9,600.00	734.40	-	145.00	-	14.11	893.51	10,493.51
101	083	A7AL	AD		INCREASE: FILING and Archiving	PART TIME HOURLY		1,200.00	91.80	-	18.00	-	1.76	111.56	1,311.56
149	011	DJHA	AD	00	Instructional Tech (Math)	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-	-	1,226.55	14,486.55
149	063	DJCS	AD	00	NEES, KATHLEEN L	PART TIME HOURLY	100.00	12,000.00	918.00	-	192.00	-	-	1,110.00	13,110.00
149	043	DJE1	AD	00	NEW: CAMPUS SPEC/PROG ASST	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-	-	1,226.55	14,486.55
148	086	AEOX	AD	00	NEW: Exempt Stipends for CTC-Link	PART TIME HOURLY	100.00	25,000.00	1,912.50	2,000.00	-	-	36.75	3,949.25	28,949.25
149	093	DJCC	AD	00	NEW: FACILITIES/MAINTENANCE	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-	-	1,226.55	14,486.55
101	051	A5DA	AD		New: ON CALL SUBSTITUTE/FLOAT	LIB&ARCH PARA 1	100.00	4,500.00	344.25	-	67.50	-	6.62	418.37	4,918.37
101	051	A5DA	AD		ON CALL SUBSTITUTE/FLOAT	LIB&ARCH PARA 1	100.00	4,500.00	344.25	-	67.50	-	6.62	418.37	4,918.37
148	062	A3E2	AD	00	PALMER, BRENT H	PART TIME HOURLY	100.00	4,500.00	344.25	-	66.67	-	6.62	417.53	4,917.53
148	062	A3E2	AD	00	PARK, GABRIELLE	PART TIME HOURLY	100.00	1,500.00	114.75	82.50	-	-	2.21	199.46	1,699.46
148	012	AXCH	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	10,000.00	765.00	70.30	150.00	-	14.70	1,000.00	11,000.00
148	012	AXCO	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	1,000.00	76.50	-	15.00	-	1.47	92.97	1,092.97
148	012	AXMA	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	1,000.00	76.50	7.03	15.00	-	1.47	100.00	1,100.00
148	012	AXMC	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	20,000.00	1,530.00	640.60	300.00	-	29.40	2,500.00	22,500.00
148	012	AXPB	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	2,000.00	153.00	14.06	30.00	-	2.94	200.00	2,200.00
148	012	AXPH	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	2,500.00	191.25	-	37.50	-	3.68	232.43	2,732.43
148	012	AXRD	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	5,000.00	382.50	-	75.00	-	7.35	464.85	5,464.85
149	043	AHLL	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	13,500.00	1,032.75	-	202.50	-	19.85	1,255.10	14,755.10
149	064	A3BA	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	6,750.00	516.38	540.00	41.18	-	9.92	1,107.47	7,857.47
148	042	AEPA	AD	00	PART TIME HOURLY - CAPSTONE KITCHEN	PART TIME HOURLY	100.00	5,000.00	382.50	-	75.00	-	7.35	464.85	5,464.85
149	082	A2AE	AD	00	PAUSTAIN, KELLY L	PART TIME HOURLY	100.00	10,000.00	765.00	-	145.00	-	14.70	924.70	10,924.70
148	041	AE6L	AD	00	PUTNAM, BRENDA K	PART TIME HOURLY		10,000.00	765.00	1,297.00	173.00	-	14.70	2,249.70	12,249.70
149	043	ALWC	AD	00	REIFF, MICHELLE S	PART TIME HOURLY	100.00	20,400.00	1,560.60	-	306.00	-	29.99	1,896.59	22,296.59
148	062	A3E2	AD	00	Rodeo Coach	PART TIME HOURLY	100.00	10,000.00	765.00	-	100.00	-	14.70	879.70	10,879.70
149	063	DJCS	AD	00	STANLEY, GAYLE L	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-	-	1,226.55	14,486.55
149	043	ALWB	AD	00	STONE, JENNIFER C	PART TIME HOURLY	100.00	18,700.00	1,430.55	-	280.50	-	27.49	1,738.54	20,438.54
148	086	AEOX	AD	00	STORMS, WILLIAM I	PART TIME HOURLY	100.00	12,000.00	918.00	-	145.00	-	17.64	1,080.64	13,080.64
149	086	DJAC	AD	00	Tech Services	PART TIME HOURLY	100.00	13,260.00	1,014.39	-	212.16	-	-	1,226.55	14,486.55
149	011	AKTC	AD	00	THONNEY, JENNIFER L	PART TIME HOURLY	100.00	8,000.00	612.00	-	120.00	-	11.76	743.76	8,743.76
148	062	A3E2	AD	01	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	55.00	14.81	-	1.47	147.78	1,147.78
148	062	A3E2	AD	02	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	03	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	04	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	05	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	06	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
149	043	DJE1	AD	00	WAKEFIELD, ANGELA R	PART TIME HOURLY	100.00	10,500.00	803.25	-	168.00	-	-	971.25	11,471.25

STUDENT HELP

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	082	A2AE	AM	00	BUSINESS SERVICES STUDENT (Filing/Archiving)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	082	A2AE	AM	00	BUSINESS SERVICES STUDENT (Scanning/Filing)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	043	AHLL	AM	00	CONTINUING ED STUDENT HELP	STUDENT HELP	100.00	13,680.00	1,046.52	-	205.20	-	56.25	1,307.97	14,987.97
149	093	DJCC	AM	00	FACILITIES/GROUNDS STUDENT HELP X 4	STUDENT HELP	100.00	20,000.00	1,530.00	-	300.00	-	30.22	1,860.22	21,860.22
149	095	A9CE	AM	00	GROUNDS STUDENT HELP	STUDENT HELP		17,859.00	375.04	-	267.89	-	73.44	716.36	18,575.36
149	095	A9CE	AM	00	GROUNDS STUDENT HELP	STUDENT HELP		17,859.00	375.04	-	267.89	-	73.44	716.36	18,575.36
149	086	A6AC	AM	00	INFORMATION SYSTEMS STUDENTS	STUDENT HELP		12,000.00	918.00	-	180.00	-	49.34	1,147.34	13,147.34
149	051	A5DA	AM	00	LIBRARY STUDENT HELP	STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
149	051	A5DA	AM	00	LIBRARY STUDENT HELP	STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
149	043	DJCT	AM	00	NEW: TUTORING CENTER HELP X 4	STUDENT HELP	100.00	2,000.00	153.00	-	30.00	-	8.22	191.22	2,191.22
149	065	AIHB	AM	00	Pep Squad (X2)	STUDENT HELP	100.00	800.00	61.20	-	12.00	-	3.29	76.49	876.49
149	098	A2AN	AM	00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	098	A2AN	AM	00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	097	A9DB	AM	00	SAFETY & SECURITY STUDENT HELP	STUDENT HELP	100.00	10,800.00	364.00	-	178.00	-	44.41	586.41	11,386.41
149	097	A9DB	AM	00	SAFETY & SECURITY STUDENT HELP	STUDENT HELP	100.00	10,800.00	364.00	-	178.00	-	44.41	586.41	11,386.41
149	065	AIHB	AM	00	Student Ambassadors (X3)	STUDENT HELP	100.00	6,000.00	459.00	-	90.00	-	24.67	573.67	6,573.67
148	012	AXCB	AM	00	STUDENT HELP	STUDENT HELP	100.00	3,000.00	229.50	213.50	45.00	-	12.00	500.00	3,500.00
148	012	AXCO	AM	00	STUDENT HELP	STUDENT HELP	100.00	4,500.00	344.25	-	67.50	-	18.00	429.75	4,929.75
148	012	AXPH	AM	00	STUDENT HELP	STUDENT HELP	100.00	2,500.00	191.25	-	37.50	-	10.00	238.75	2,738.75
149	043	ALWB	AM	00	STUDENT HELP (PARENT EDUCATION)	STUDENT HELP	100.00	3,500.00	267.75	-	52.50	-	14.39	334.64	3,834.64
148	062	A3E2	AM	01	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	02	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	03	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	04	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	05	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	06	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	07	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	08	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	09	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	10	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	11	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	12	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	13	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	14	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	15	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	16	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	17	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	18	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	19	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	20	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	21	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	22	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	23	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	24	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	25	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	041	AE6L	AM	00	TECHNOLOGY FEE,WW STUDENTS	STUDENT HELP		21,000.00	1,606.50	-	315.00	-	86.35	2,007.85	23,007.85

BOARD OF TRUSTEES, OTHER MISCELLANEOUS

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

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT 5- LIBRARY															
101	051	A5DA	AH	12	FALL ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	-	66.75	-	6.54	398.88	4,655.01
101	051	A5DA	AH	12	FALL ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	-	66.75	-	6.54	398.88	4,655.01
101	051	A5DA	AH	13	WINTER ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	-	66.75	-	6.54	398.88	4,655.01
101	051	A5DA	AH	14	SPRING ADJUNCT FAC	LIBRARIAN	100.00	1,418.71	108.53	-	22.25	-	2.18	132.96	1,551.67
UNIT A- VP OF INSTRUCTION															
101	044	AAAB	AH	00	PROF DEV MINI-GRANTS	ADJUNCT FAC		2,378.00	181.92	190.24	16.70	-	5.45	394.31	2,772.31
101	081	AAEA	AH	00	ADJUNCT HOLDING	ADJUNCT FAC	100.00	66,823.00	5,111.96	7,016.42	-	-	-	12,128.37	78,951.37
UNIT C- TRADES															
149	012	ACUD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		12,367.98	946.15	1,298.64	55.66	-	18.18	2,318.63	14,686.61
149	012	BCUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	-	33.39	-	10.91	611.99	8,032.78
149	012	ECUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149	012	BCUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149	012	ECUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149	012	BCUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149	012	ECUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
UNIT D- TRANSITIONAL STUDIES															
101	018	ADIB	AH	00	ADJUNCT FAC	ADJUNCT FAC		10,454.76	799.79	-	41.82	-	15.37	856.98	11,311.74
149	018	ADRZ	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
101	018	ADIB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
149	011	ADKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		21,402.18	1,637.27	-	153.22	-	56.31	1,846.80	23,248.98
149	018	ADRD	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149	018	ADRZ	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
101	018	ADIB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
149	011	ADKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		7,134.06	545.76	-	51.07	-	18.77	615.60	7,749.66
149	018	ADRD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149	018	ADRZ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
101	018	ADIB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
149	011	ADKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		1,189.01	90.96	-	8.51	-	3.13	102.60	1,291.61
149	018	ADRD	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149	018	ADRZ	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
149	018	PDWA	AH	20	ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149	018	PDRZ	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDRZ	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149	018	PDRZ	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149	018	PDRZ	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149	018	ADRD	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
149	018	ADRD	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
149	018	ADRD	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
UNIT E- CONTINUING ED (SELF SUPPORT)															
148	014	AEHA	AH	00	ADJUNCT	ADJUNCT	100.00	9,000.00	688.50	442.55	77.57	-	7.60	1,216.22	10,216.22
148	014	AEHB	AH	00	ADJUNCT	ADJUNCT	100.00	8,500.00	650.25	42.90	93.09	-	9.12	795.36	9,295.36
148	014	AEHC	AH	00	ADJUNCT	ADJUNCT	100.00	10,000.00	765.00	96.88	651.60	-	63.86	1,577.34	11,577.34
148	014	AEHD	AH	00	ADJUNCT	ADJUNCT	100.00	-	-	(2.31)	17.07	-	1.67	16.43	16.43
148	014	AEHF	AH	00	ADJUNCT	ADJUNCT	100.00	-	-	337.35	58.95	-	5.78	402.08	402.08
148	014	AEMA	AH	00	ADJUNCT	ADJUNCT	100.00	38,000.00	2,907.00	571.96	1,241.15	-	121.63	4,841.74	42,841.74
UNIT H- CONTINUING ED (STATE SUPPORT)															
149	011	AHLL	AH	01	SUMMER ADJUNCT FAC	ADJUNCT FAC	100.00	1,045.48	79.98	60.12	8.63	-	1.61	150.34	1,195.81
149	011	AHLL	AH	02	FALL ADJUNCT FAC	ADJUNCT FAC	100.00	13,591.19	1,039.73	781.51	112.25	-	20.89	1,954.38	15,545.56
149	011	AHLL	AH	03	WINTER ADJUNCT FAC	ADJUNCT FAC	100.00	13,068.45	999.74	751.45	107.94	-	20.08	1,879.21	14,947.66
149	011	AHLL	AH	04	SPRING ADJUNCT FAC	ADJUNCT FAC	100.00	14,113.93	1,079.72	811.57	116.57	-	21.69	2,029.54	16,143.47
UNIT I- OUTREACH															
149	065	AIHB	AH	00	American Dream Academy Instructors	ADJUNCT FAC	100.00	836.38	63.98	-	13.12	-	1.29	78.38	914.77

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT J- CLARKSTON CAMPUS															
149	011	DJGF	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	DJKA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	195.07	15.96	-	5.21	487.58	4,034.36
149	011	DJPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	372.41	15.62	-	5.21	664.57	4,211.35
149	012	DJSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	018	DJRC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		567.48	43.41	88.02	2.50	-	0.83	134.76	702.25
149	011	DJFA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	56.75	3.19	-	1.04	115.25	824.61
149	011	DJKA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	372.41	15.96	-	5.21	664.92	4,211.70
149	011	DJPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	372.41	31.92	-	10.43	957.42	8,050.99
149	011	DJPB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	012	DJSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	018	DJID	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149	011	DJFA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	56.75	3.19	-	1.04	115.25	824.61
149	011	DJPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	372.41	31.92	-	10.43	957.42	8,050.99
149	011	DJPB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	012	DJSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	012	DJSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
149	012	DJSD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
149	018	DJID	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149	011	DJFA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	56.75	3.19	-	1.04	115.25	824.61
149	011	DJPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	372.41	31.92	-	10.43	957.42	8,050.99
149	011	DJPB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	012	DJSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	012	DJSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
149	018	DJID	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149	011	DJFA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,420.03	567.63	686.35	33.39	-	10.91	1,298.28	8,718.31
149	011	DJGB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	296.80	16.70	-	5.45	602.77	4,312.78
149	011	DJQA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149	018	DJRC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,339.35	255.46	517.93	14.71	2,808.00	4.91	3,601.01	6,940.36
149	018	DJRC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149	018	DJRD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149	018	DJRC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		13,913.98	1,064.42	2,158.06	61.28	2,808.00	20.45	6,112.21	20,026.19
149	018	DJRD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149	018	DJRC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149	018	DJRD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
UNIT K- ARTS & SCIENCES															
149	011	AKE1	AH	01	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,094.00	542.69	-	31.92	-	10.43	585.04	7,679.04
149	011	AKE1	AH	02	FALL ADJUNCT FAC	ADJUNCT FAC		17,735.00	1,356.73	-	79.81	-	26.07	1,462.61	19,197.61
149	011	AKE1	AH	03	WINTER ADJUNCT FAC	ADJUNCT FAC		17,735.00	1,356.73	-	79.81	-	26.07	1,462.61	19,197.61
149	011	AKE1	AH	04	SPRING ADJUNCT FAC	ADJUNCT FAC		17,735.00	1,356.73	-	79.81	-	26.07	1,462.61	19,197.61
149	011	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	-	31.92	-	10.43	585.01	7,678.58
149	011	AKKA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	567.49	31.92	-	10.43	1,152.49	8,246.07
149	011	AKLE	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKMB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKME	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	5,616.00	10.95	7,012.56	14,462.09
149	011	AKPC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	5,616.00	10.95	7,012.56	14,462.09
149	011	AKPE	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	595.96	33.52	2,808.00	10.95	4,018.32	11,467.85
149	011	AKQA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,418.72	108.53	56.75	6.38	-	2.09	173.75	1,592.47
149	016	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	2,808.00	5.48	3,320.04	7,044.81
149	011	AKGF	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		7,271.55	556.27	674.84	32.72	-	10.69	1,274.53	8,546.08
149	011	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149	011	AKMB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03

ADJUNCT FACULTY

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

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
UNIT M- HEALTH SCIENCES (continued)															
149	012	AMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,855.20	141.92	-	29.09	-	2.73	173.74	2,028.94
149	012	DMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		618.40	47.31	-	9.70	-	0.91	57.91	676.31
149	012	AMTC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		309.46	23.67	-	4.85	-	0.45	28.98	338.44
149	012	AMTC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		618.40	47.31	-	9.70	-	0.91	57.91	676.31
149	012	AMTC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		1,236.80	94.62	-	19.40	-	1.82	115.83	1,352.63
149	012	AMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC		11,178.23	855.13	339.86	175.30	-	16.43	1,386.73	12,564.96
149	012	DMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC		4,704.64	359.91	-	73.78	-	6.92	440.60	5,145.24
149	012	AMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149	012	AMTC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC		3,236.79	247.61	-	50.76	-	4.76	303.13	3,539.93
149	012	DMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC		539.47	41.27	-	8.46	-	0.79	50.52	589.99
149	012	AMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149	012	AMTC	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC		3,236.79	247.61	-	50.76	-	4.76	303.13	3,539.93
149	012	DMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC		1,078.93	82.54	43.16	16.92	3,744.00	1.59	3,888.20	4,967.13
149	012	AMTA	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC		431.57	33.02	-	6.77	-	0.63	40.42	471.99
149	012	AMTC	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC		6,473.59	495.23	-	101.52	-	9.52	606.27	7,079.85
149	012	AMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC		9,712.47	743.00	254.95	152.31	-	14.28	1,164.55	10,877.02
149	012	DMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC		4,856.24	371.50	-	76.16	-	7.14	454.80	5,311.03
149	012	AMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC		20,201.94	1,545.45	351.83	316.81	-	29.70	2,243.79	22,445.73
149	012	DMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC		19,376.38	1,482.29	349.65	303.86	3,744.00	28.48	5,908.29	25,284.67
149	012	AMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC		20,493.34	1,567.74	351.83	321.38	-	30.13	2,271.08	22,764.42
149	012	AMTC	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC		2,428.12	185.75	-	38.08	-	3.57	227.40	2,655.52
149	012	DMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC		19,570.63	1,497.15	683.76	306.91	-	28.77	2,516.59	22,087.22
149	012	AMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC		9,688.21	741.15	-	151.93	-	14.24	907.32	10,595.53
149	012	AMTC	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC		4,856.24	371.50	-	76.16	-	7.14	454.80	5,311.03
149	012	DMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC		7,430.05	568.40	297.20	116.52	3,744.00	10.92	4,737.04	12,167.09
149	012	AMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
149	012	DMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		481.76	36.85	9.64	7.55	-	0.71	54.75	536.51
149	012	AMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
149	012	DMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		361.32	27.64	9.64	5.67	-	0.53	43.47	404.79
149	012	AMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		662.41	50.67	-	10.39	-	0.97	62.04	724.45
149	012	DMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		481.76	36.85	19.27	7.55	-	0.71	64.39	546.14
101	012	AMTB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		18,940.68	1,448.96	329.87	297.03	-	27.84	2,103.70	21,044.38
101	012	DMTB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		18,166.66	1,389.75	327.82	284.89	-	26.70	2,029.17	20,195.83
101	012	AMTB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		19,213.86	1,469.86	329.87	301.31	-	28.24	2,129.29	21,343.15
101	012	DMTB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		18,348.78	1,403.68	641.07	287.75	-	26.97	2,359.47	20,708.26
101	012	AMTB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		9,083.33	694.87	-	142.45	-	13.35	850.67	9,934.00
101	012	DMTB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		6,966.16	532.91	278.65	109.24	-	10.24	931.04	7,897.21
UNIT P- BUSINESS AND ENTREPRENEURIAL															
149	012	APSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.96	-	5.21	292.50	3,839.28
149	012	APSL	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		15,769.18	1,206.34	1,261.53	70.96	-	23.18	2,562.02	18,331.19
149	012	APWI	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,271.29	556.25	763.48	32.72	2,808.00	10.69	4,171.15	11,442.43
149	012	WPSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	550.11	15.96	-	5.21	842.61	4,389.39
149	012	WPWI	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.51	284.92	391.07	16.76	3,744.00	5.48	4,442.23	8,166.74
149	012	APKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		12,165.68	930.67	383.61	54.75	-	17.88	1,386.91	13,552.59
149	012	APSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		14,187.11	1,085.31	283.74	63.84	-	20.86	1,453.75	15,640.86
149	012	APWI	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		17,911.62	1,370.24	1,508.31	80.60	6,552.00	26.33	9,537.48	27,449.09
149	012	WPKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		2,128.07	162.80	223.45	9.58	-	3.13	398.95	2,527.02
149	012	WPSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		17,733.89	1,356.64	550.11	79.80	-	26.07	2,012.62	19,746.51
149	012	WPSC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.51	284.92	391.07	16.76	-	5.48	698.23	4,422.74
149	012	APKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		5,674.84	434.13	148.96	25.54	-	8.34	616.97	6,291.81

ADJUNCT FACULTY

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

<i>President & Board</i>	2019-2020 Actuals	2020-2021 Perm Bgd	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	139,461	191,952	207,679	(15,727)
Deans and Directors	-	-	-	-
Other Exempt	68,628	67,429	70,829	(3,400)
Part-Time Hourly	4,670	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	1,256	-	-	-
Classified Staff	-	-	-	-
Student Help	200	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	214,215	259,381	278,508	(19,127)
Other Salary Costs				
Board of Trustees/Athletic Officials	11,090	12,000	12,000	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	23,607	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	34,697	12,000	12,000	-
Benefits				
OASI	14,606	20,761	22,224	(1,463)
Retirement	22,938	22,436	24,051	(1,615)
Industrial Insurance	826	948	948	(0)
Health, Life, & Disability Insurance	19,719	23,424	22,464	960
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	267	399	427	(28)
Other Benefits	-	-	-	-
Total Benefits	58,356	67,968	70,115	(2,147)
Total Salaries and Benefits	307,267	339,349	360,623	(21,274)
Part 2: Operational Expenses				
Contracted Services	11,300	-	-	-
Goods & Services	124,771	61,922	44,422	17,500
Utilities	-	-	-	-
Rents and Leases	106	-	-	-
Travel	11,449	-	17,500	(17,500)
Minor Equipment	-	5,000	5,000	-
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	147,625	66,922	66,922	-
Grand Total - Planning Group: President & Board, State & Local	454,892	406,271	427,545	(21,274)

FY22 Staffing Plan: President & Board, State & Local Funding

EXEMPT PERSONNEL

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

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

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

FY22 Operating Budget Plan: President & Board, State & Local Funding

Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment
148	081 A1A1	PRESIDENT'S CONTING	7,500	-	-
148	081 A1AA	PRESIDENT	34,022	3,500	5,000
148	081 A1AB	BOARD OF TRUSTEES	2,900	14,000	-
148	081 A1AE	PRESIDENTIAL SEARCH	-	-	-
TOTALS			44,422	17,500	5,000

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Business Services	2019-2020 Actuals	2020-2021 Perm Bdgt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	119,747	132,376	139,050	(6,674)
Deans and Directors	147,038	153,898	100,000	53,898
Other Exempt	183,671	138,876	281,383	(142,507)
Part-Time Hourly	13,864	-	10,000	(10,000)
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	434,020	601,893	698,290	(96,397)
Student Help	34,231	24,426	40,000	(15,574)
Federal Work Study	-	-	-	-
Total Salaries	932,571	1,051,469	1,268,723	(217,254)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	365	-	-	-
Vacation Buyout	24,557	-	-	-
Overtime	4,095	-	-	-
Total Other Salary Costs	29,016	-	-	-
Benefits				
OASI	68,350	79,296	94,725	(15,429)
Retirement	106,083	123,332	148,782	(25,450)
Industrial Insurance	6,130	6,694	7,647	(953)
Health, Life, & Disability Insurance	162,788	193,248	208,915	(15,667)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	1,487	1,610	1,971	(361)
Other Benefits	-	-	-	-
Total Benefits	344,838	404,180	462,041	(57,861)
Total Salaries and Benefits	1,306,425	1,455,649	1,730,763	(275,114)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	247,139	391,545	403,545	(12,000)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	3,104	-	-	-
Minor Equipment	5,404	8,500	8,500	-
Capital Equipment	5,648	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	15,000	-	-	-
Total Operational Expenses	276,295	400,045	412,045	(12,000)
Grand Total - Planning Group: Business Services, State & Local	1,582,720	1,855,694	2,142,808	(287,114)

FY22 Staffing Plan: Business Services, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	083	A2AG	AC	02	KNAPP, KEVIN A	PURCHASING MGR	100.00	68,675.00	5,253.64	7,210.88	384.19	11,232.00	100.95	24,181.66	92,856.66
101	081	A2A3	AA	02	LAUERMAN, MARGARET R	VP FINANCE	100.00	139,050.00	10,637.33	18,034.79	384.19	11,232.00	204.40	40,492.71	179,542.71
101	082	A2AC	AC	17	PETERSON, LORI L (CARAMBOT)	FIN REP BUDG AC	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.79
101	082	A2AE	AC	18	RIDENOUR, NICOLE M (POLSON)	ASST DIR ACCNTG	100.00	80,000.00	6,120.00	10,376.00	384.19	11,232.00	117.60	28,229.79	108,229.79
101	082	A2AE	AB	01	ROSS, KATHERINE A (WILLIS)	EX DIR BUD/FIN	100.00	100,000.00	7,650.00	8,000.00	384.19	11,232.00	147.00	27,413.19	127,413.19
101	081	A2A3	AC	01	ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650.47
Exempt Total								520,433.00	39,813.12	58,214.30	2,305.15	67,392.00	765.04	168,489.61	688,922.61

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	082	A2AC	AK	00	GRUBB, AURALEE C	FISCAL ANLYST 3	100.00	62,748.00	4,800.22	8,138.42	384.19	11,232.00	92.24	24,647.07	87,395.07
101	082	A2AE	AK	05	HANSELL, MICHELE E	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	082	A2AD	AK	05	HORNER, NATALIE W	FISCAL SPECLST2	100.00	52,776.00	4,037.36	6,845.05	384.19	11,232.00	77.58	22,576.18	75,352.18
101	082	A2AE	AK	01	MAYBERRY, PATRICIA E	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	082	A2AD	AK	03	MURFF, JESSICA A	FISCAL ANLYST 2	100.00	55,524.00	4,247.59	7,201.46	384.19	11,232.00	81.62	23,146.86	78,670.86
101	082	A2AC	AK	03	SNELL, JANET E	FISCAL ANLYST 4	100.00	70,956.00	5,428.13	9,202.99	384.19	11,232.00	104.31	26,351.62	97,307.62
101	082	A2AE	AK	04	VACANT (BENNETT)	FISCAL TECH 3	100.00	45,504.00	3,481.06	5,901.87	384.19	11,232.00	66.89	21,066.01	66,570.01
101	098	A2AN	AK	02	VACANT (ISAKSON)	STOCKROOM ATT 3	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101	082	A2AM	AK	01	VACANT (MCCAULEY)	FISCAL ANLYST 4	100.00	70,956.00	5,428.13	9,202.99	384.19	11,232.00	104.31	26,351.62	97,307.62
101	082	A2AE	AK	17	VACANT (PETERSON)	FISCAL ANLYST 2	100.00	62,460.00	4,778.19	8,101.06	384.19	11,232.00	91.82	24,587.26	87,047.26
101	082	A2AE	AK	19	VACANT (WRIGHT)	FISCAL ANLYST 1	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
148	086	AEOX	AK	06	TRANSITION POSITION	FISCAL ANLYST 4	60.00	42,573.60	3,256.88	5,521.80	230.52	6,739.20	62.58	15,810.97	58,384.57
101	082	A2AE	AK	06	WILDE, MICHELLE L	FISCAL TECH 3	100.00	44,412.00	3,397.52	5,760.24	384.19	11,232.00	65.29	20,839.23	65,251.23
Classified Total								698,289.60	53,419.15	90,568.16	4,840.82	141,523.20	1,026.49	291,377.82	989,667.42

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	082	A2AE	AM	00	BUSINESS SERVICES STUDENT (Scanning/Filing)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	082	A2AE	AM	00	BUSINESS SERVICES STUDENT (Filing/Archiving)	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	098	A2AN	AM	00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	098	A2AN	AM	00	PURCHASING/RECEIVING STUDENT	STUDENT HELP	100.00	10,000.00	182.00	-	89.00	-	41.12	312.12	10,312.12
149	082	A2AE	AD	00	PAUSTAIN, KELLY L	PART TIME HOURLY	100.00	10,000.00	765.00	-	145.00	-	14.70	924.70	10,924.70
Part Time Hourly and Student Help Total, Other Miscellaneous								50,000.00	1,493.00	-	501.00	-	179.18	2,173.18	52,173.18

FY22 Operating Budget Plan: Business Services, State & Local Funding

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Student Affairs	2019-2020 Actuals	2020-2021 Perm Bgdt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	54,917	53,931	181,650	(127,719)
Deans and Directors	293,467	252,775	265,519	(12,744)
Other Exempt	615,865	610,549	770,249	(159,700)
Part-Time Hourly	15,630	30,250	30,250	-
Full-Time Faculty	140,537	119,460	405,838	(286,378)
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	362,511	387,710	473,356	(85,646)
Student Help	22,889	25,000	25,000	-
Federal Work Study	21,188	-	-	-
Total Salaries	1,527,005	1,479,675	2,151,862	(672,187)
Other Salary Costs				
Board of Trustees/Athletic Officials	13,720	9,000	9,000	-
Sick Leave Buyout	3,315	-	-	-
Vacation Buyout	33,504	-	-	-
Overtime	1,643	-	-	-
Total Other Salary Costs	52,183	9,000	9,000	-
Benefits				
OASI	111,722	114,132	163,393	(49,261)
Retirement	138,714	134,385	196,213	(61,828)
Industrial Insurance	11,488	10,890	12,153	(1,263)
Health, Life, & Disability Insurance	292,549	298,281	332,295	(34,014)
Allowances	-	-	-	-
Unemployment Compensation	15,474	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	2,699	2,297	2,883	(586)
Other Benefits	-	-	-	-
Total Benefits	572,645	559,985	706,937	(146,952)
Total Salaries and Benefits	2,151,833	2,048,660	2,867,800	(819,140)
Part 2: Operational Expenses				
Contracted Services	4,020	4,020	4,020	-
Goods & Services	75,858	77,844	97,111	(19,267)
Utilities	2,603	-	-	-
Rents and Leases	14,000	14,000	14,000	-
Travel	5,092	-	-	-
Minor Equipment	5,948	2,628	2,628	-
Capital Equipment	-	-	-	-
Subsidies	513,287	530,585	390,783	139,802
Debt Service	-	-	-	-
Transfers	229,459	299,927	299,927	-
Total Operational Expenses	850,268	929,004	808,469	120,535
Grand Total - Planning Group: Student Affairs, State & Local	3,002,101	2,977,664	3,676,269	(698,605)

FY22 Staffing Plan: Student Affairs, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	065	A3CB	AC	01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126.90
101	066	A3CE	AC	01	BOCKMANN, ERIKA L	DIR ADMSNS/RGSTR	50.00	40,000.00	3,060.00	2,200.00	192.10	5,616.00	58.80	11,126.90	51,126.90
101	061	AG3A	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	15.10	12,131.34	928.05	1,273.79	58.01	1,696.03	17.83	3,973.72	16,105.06
101	063	A3DD	AB	01	ERIKSON, DEBRA A	ASST DN STUD SUCC	4.90	3,936.66	301.15	413.35	18.83	550.37	5.79	1,289.48	5,226.14
101	063	A3DD	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	44.82	36,280.85	2,775.49	3,809.49	172.21	5,034.49	53.33	11,845.00	48,125.85
148	062	A3E2	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	12.11	9,800.00	749.70	1,029.00	46.52	1,359.89	14.41	3,199.51	12,999.51
101	063	A3DD	AC	06	HERRMANN, DIANA M	AST DIR ADVISIN	100.00	61,921.00	4,736.96	4,953.68	384.19	11,232.00	91.02	21,397.85	83,318.85
101	061	AG3A	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	22.67	18,213.08	1,393.30	1,912.37	87.10	2,546.29	26.77	5,965.84	24,178.92
101	064	A3BA	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	47.33	38,024.92	2,908.91	3,992.62	181.84	5,316.11	55.90	12,455.36	50,480.29
101	065	A3CB	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
101	066	A3CE	AB	00	KIMBALL, TESSA J	ASST DN ENRL/FA	15.00	12,051.00	921.90	1,265.36	57.63	1,684.80	17.71	3,947.40	15,998.40
101	064	A3BA	AC	03	MC EVOY, ROSALINDA	FIN AID SPEC	100.00	58,000.00	4,437.00	7,522.60	384.19	11,232.00	85.26	23,661.05	81,661.05
101	063	A3DD	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	82.58	46,470.00	3,554.96	2,555.85	317.28	9,275.83	68.31	15,772.23	62,242.23
148	062	A3E2	AC	16	PARKER, LOGAN P	SOFTBALL COA/AD	17.42	9,800.00	749.70	539.00	66.91	1,956.17	14.41	3,326.19	13,126.18
101	064	A3BA	AC	02	PERALEZ, MAISEE D	DIR STUDENT FIN ASST	100.00	85,000.00	6,502.50	6,800.00	384.19	11,232.00	124.95	25,043.64	110,043.64
148	062	A3E2	AB	03	REINLAND, JEFFREY E	AD/MENS BB COAC	100.00	88,537.00	6,773.08	9,296.39	384.19	11,232.00	130.15	27,815.81	116,352.81
148	062	A3E2	AC	17	RENNISON, MCKINLEY PAIGE H	ATHLETIC TRNR	100.00	44,000.00	3,366.00	2,420.00	384.19	11,232.00	64.68	17,466.87	61,466.87
101	061	A3DF	AC	01	SCHUTTER, BOBBIE S	DSS COORD	74.92	44,075.33	3,371.76	3,526.03	287.83	8,414.87	64.79	15,665.28	59,740.61
101	061	A3DS	AC	01	SCHUTTER, BOBBIE S	DSS COORD	25.08	14,755.57	1,128.80	1,180.45	96.36	2,817.13	21.69	5,244.43	20,000.00
148	062	A3E2	AC	07	SPEER, JUSTIN M	HD BBALL/FAC MR	100.00	57,714.00	4,415.12	3,174.27	384.19	11,232.00	84.84	19,290.42	77,004.42
101	061	A3AM	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	15.61	12,574.99	961.99	691.62	59.96	1,752.95	18.49	3,845.01	16,060.00
101	062	A3FC	AB	05	STECKLEIN, NADINE P	DIR STUDNT LIFE	84.39	67,999.01	5,201.92	3,739.95	324.23	9,479.05	99.96	18,845.11	86,844.12
101	061	AG3A	AC	03	VACANT (CRANSTON)	RET SPCL	100.00	47,848.00	3,660.37	3,827.84	384.19	11,232.00	70.34	19,174.74	67,022.74
101	063	A3DD	AC	13	VACANT (HACKER, J)	ADVISOR	83.23	48,633.96	3,720.50	2,674.87	319.76	9,348.27	71.49	16,134.89	64,768.85
101	063	A3DE	AC	13	VACANT (HACKER, J)	ADVISOR	16.77	9,800.00	749.70	539.00	64.43	1,883.73	14.41	3,251.27	13,051.27
101	061	A3xx	AA	01	VP STUDENT SUCCESS	VP STUDENT SUCCSS	100.00	125,000.00	9,562.50	10,000.00	384.19	11,232.00	183.75	31,362.44	156,362.44
101	063	A3DD	AC	12	VACANT (ROTERT)	RS PROG COORD	84.55	53,641.82	4,103.60	2,950.30	324.85	9,496.97	78.85	16,954.57	70,596.39
101	063	A3DE	AC	12	VACANT (ROTERT)	RS PROG COORD	15.45	9,800.00	749.70	539.00	59.35	1,735.03	14.41	3,097.49	12,897.49
101	061	A3xx	AC	01	ADMIN ASSISTANT	ADMIN ASST, VP	100.00	52,708.00	4,032.16	4,216.64	384.19	11,232.00	77.48	19,942.47	72,650.47
101	081	A3B8	AA	04	VELLUZZI, NICHOLAS D	VP ENR SVC/INS	50.00	56,650.00	4,333.73	5,948.25	192.10	5,616.00	83.28	16,173.35	72,823.35
Exempt Total								1,217,417.53	93,132.44	96,457.05	6,634.73	193,968.78	1,789.60	391,982.60	1,609,400.13

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AE	12	COLLINS, CASEY L	FAC F/T PERM	17.36	9,800.00	749.70	784.00	66.71	1,950.28	14.41	3,565.09	13,365.09
101	061	AG3B	AE	10	DAVIS, PARIS A	COUNSELOR	14.00	8,799.37	673.15	703.95	53.79	1,572.48	12.94	3,016.30	11,815.67
101	063	A3DD	AE	10	DAVIS, PARIS A	COUNSELOR	86.00	54,053.27	4,135.07	4,324.26	330.41	9,659.52	79.46	18,528.72	72,581.98
101	063	A3DD	AE	09	MOYER, CALEY A	COUNSELOR	100.00	63,585.85	4,864.32	5,086.87	384.19	11,232.00	93.47	21,660.85	85,246.70
148	062	A3E2	AE	13	PARKS, GABRIELLE	FAC F/T PERM	17.36	9,800.00	749.70	784.00	66.71	1,950.28	14.41	3,565.09	13,365.09
148	062	A3E2	AE	06	SPEER, CHELSIE L	FAC F/T PERM	16.81	9,800.00	749.70	784.00	64.58	1,888.00	14.41	3,500.69	13,300.69
101	011	A3DE	AE	00	GUIDED PATHWAYS STIPENDS	STIPENDS	100.00	250,000.00	19,125.00	26,250.00	-	-	7.18	45,382.18	295,382.18
Faculty Total								405,838.48	31,046.64	38,717.08	966.38	28,252.56	236.26	99,218.92	505,057.41

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	064	A3BA	AK	10	FLORES, TRISTA R	PROGRAM SPEC 2	30.00	15,429.60	1,180.36	2,001.22	115.26	3,369.60	22.68	6,689.12	22,118.72
101	064	A3BA	AK	03	FREDRICKSON, RACHAEL A E	CUST SRVC SPEC1	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101	064	A3BA	AK	09	FREI, KATHERYN J	PROGRAM SPEC 2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
101	063	A3C5	AK	20	GOLKE, MORNA R E	PROGRAM COORD	50.00	22,576.00	1,727.06	2,370.48	192.10	5,616.00	33.19	9,938.83	32,514.83
101	065	A3CB	AK	20	GOLKE, MORNA R E	PROGRAM COORD	12.50	5,644.00	431.77	592.62	48.02	1,404.00	8.30	2,484.71	8,128.71
101	066	A3CE	AK	20	GOLKE, MORNA R E	PROGRAM COORD	37.50	16,932.00	1,295.30	1,777.86	144.07	4,212.00	24.89	7,454.12	24,386.12
101	064	A3BA	AK	12	MATTHEWSON, ERIENNE	PROGRAM COORD	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101	063	A3C5	AK	08	PALUMBO, FRIEDA M	PROG SPECCLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
101	063	A3DD	AK	07	SCHAEFFER, KATRINA K	SEC SENIOR	100.00	43,392.00	3,319.49	5,627.94	384.19	11,232.00	63.79	20,627.41	64,019.41
101	066	A3CE	AK	07	STEGALL, LISA M	PROG SPECCLST3	100.00	58,272.00	4,457.81	7,557.88	384.19	11,232.00	85.66	23,717.54	81,989.54
101	066	A3CE	AK	12	VACANT (IBARRA)	PROG SPECCLST3	50.00	31,246.50	2,390.36	4,052.67	192.10	5,616.00	45.93	12,297.06	43,543.56
148	062	A3E2	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	100.00	47,844.00	3,660.07	6,205.37	384.19	11,232.00	70.33	21,551.96	69,395.96
101	064	A3BA	AK	11	ZILLIOX, EMILY C	PROGRAM ASST	100.00	42,372.00	3,241.46	5,495.65	384.19	11,232.00	62.29	20,415.59	62,787.59
Classified Total								473,356.10	36,211.74	60,279.03	3,765.08	110,073.60	695.83	211,025.29	684,381.39

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	062	A3E2	AD	00	PARK, GABRIELLE	PART TIME HOURLY	100.00	1,500.00	114.75	82.50	-	-	2.21	199.46	1,699.46
148	062	A3E2	AD	00	PALMER, BRENT H	PART TIME HOURLY	100.00	4,500.00	344.25	-	66.67	-	6.62	417.53	4,917.53
148	062	A3E2	AD	00	Rodeo Coach	PART TIME HOURLY	100.00	10,000.00	765.00	-	100.00	-	14.70	879.70	10,879.70
148	062	A3E2	AD	00	COLLINS, CASEY L	PART TIME HOURLY	100.00	1,500.00	114.75	82.50	-	-	2.21	199.46	1,699.46
148	062	A3E2	AD	01	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	55.00	14.81	-	1.47	147.78	1,147.78
148	062	A3E2	AD	02	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	03	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	04	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	05	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
148	062	A3E2	AD	06	Time Keepers/Stat Recorders/Announcer (up to 6 people)	PART TIME HOURLY	100.00	1,000.00	76.50	-	14.81	-	1.47	92.78	1,092.78
149	064	A3BA	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	6,750.00	516.38	540.00	41.18	-	9.92	1,107.47	7,857.47
148	062	A3E2	AM	01	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	02	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	03	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	04	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	05	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	06	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	07	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	08	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	09	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	10	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	11	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	12	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	13	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	14	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	15	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	16	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	17	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	18	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	19	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	20	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	21	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	22	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	23	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	24	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AM	25	Student Help (Work based scholarship)	STUDENT HELP	100.00	1,000.00	-	-	14.81	-	4.11	18.93	1,018.93
148	062	A3E2	AN	00	Assistant Coach - Baseball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Men's Basketball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Rodeo		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Softball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Volleyball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
148	062	A3E2	AN	00	Assistant Coach - Women's Basketball		100.00	1,500.00	114.75	-	20.00	-	2.27	137.02	1,637.02
149	061	A3B3	AP	66	WORKSTUDY MATCH	STUDENT HELP	100.00	-	0.00	-	-	-	(0.00)	(0.00)	(0.00)
Part Time Hourly and Student Help Total, Other Miscellaneous								64,250.00	3,002.63	760.00	787.10	-	160.87	4,710.59	68,960.59

FY22 Operating Budget Plan: Student Affairs, State & Local Funding								
Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Rents and Leases	Minor Equipment	Subsidies (ie Financial Aid)	Transfers (ie Indirect)
000	061 A3DS	DISABLED ALLOCATION	-	-	-	-	15,038	-
000	061 A3LS	FINANCIAL LITERACY	4,020	-	-	-	-	-
000	061 AG3A	OPPORTUNITY GRANT	-	360	-	-	353,745	-
000	061 AG3B	HOMELESS COLL. STUD.	-	-	-	-	-	-
000	061 AG3C	STUDENT ASST. GRANT	-	-	-	-	-	-
000	061 AGGS	GOLD STAR BOOKS	-	-	-	-	-	-
148	061 A3AC	CHILD CARE	-	1,440	-	-	-	-
148	061 A3AM	MINORITY	-	-	-	-	-	-
148	061 A3B3	COLL WORKSTUDY MATCH	-	-	-	-	-	-
148	061 A3B4	SEOG MATCH	-	-	-	-	-	-
148	061 A3DF	DEVELOP DISABLED	-	9,783	-	-	-	-
148	061 A3DO	STUDENT ORIENTATION	-	5,000	-	-	-	-
148	061 AX3A	INTERNAT'L INSURANCE	-	-	-	-	22,000	-
148	062 A3E2	ATHLETIC DIRECTOR	-	41,985	14,000	1,000	-	299,927
148	062 A3FC	STUDENT ACTIVITIES	-	1,336	-	-	-	-
148	063 A3C5	TEST COSTS	-	7,000	-	-	-	-
148	063 A3DD	ADVISING	-	2,073	-	-	-	-
148	064 A3BA	FINANCIAL AID	-	2,200	-	-	-	-
148	065 A3CB	ADMISSIONS	-	3,800	-	-	-	-
148	065 AX3B	INTERNAT'L APPL FEE	-	1,000	-	-	-	-
148	066 A3CE	RECORDS	-	6,300	-	-	-	-
148	081 A3B8	VP ENROLLMENT SERV	-	699	-	1,628	-	-
148	095 A3EF	ATHLETIC FIELD MAINT	-	14,135	-	-	-	-
TOTALS			4,020	97,111	14,000	2,628	390,783	299,927

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Library	2019-2020 Actuals	2020-2021 Perm Bdgt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	87,026	85,505	89,816	(4,311)
Other Exempt	-	-	-	-
Part-Time Hourly	-	4,500	9,000	(4,500)
Full-Time Faculty	128,717	67,164	71,687	(4,523)
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	9,767	14,187	(4,420)
Classified Staff	129,976	92,193	96,840	(4,647)
Student Help	3,003	4,500	4,500	-
Federal Work Study	-	-	-	-
Total Salaries	348,721	263,629	286,030	(22,401)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	-	-	-	-
Benefits				
OASI	25,615	20,188	21,881	(1,693)
Retirement	38,415	29,904	31,736	(1,832)
Industrial Insurance	2,138	1,822	1,962	(140)
Health, Life, & Disability Insurance	61,527	46,848	44,928	1,920
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	520	400	433	(33)
Other Benefits	-	-	-	-
Total Benefits	128,215	99,162	100,941	(1,779)
Total Salaries and Benefits	476,936	362,791	386,971	(24,180)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	63,497	93,407	105,400	(11,993)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	2,523	-	2,500	(2,500)
Minor Equipment	1,160	8,500	8,500	-
Capital Equipment	10,568	20,000	20,000	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	(11,875)	(15,000)	-	(15,000)
Total Operational Expenses	65,873	106,907	136,400	(29,493)
Grand Total - Planning Group: Library, State & Local	542,810	469,698	523,371	(53,673)

FY22 Staffing Plan: Library, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5D1	AB	04	RAY, JACQUELYN M	DIR, LIB SERV	100.00	89,816.00	6,870.92	11,649.14	384.19	11,232.00	132.03	30,268.28	120,084.28
Exempt Total								89,816.00	6,870.92	11,649.14	384.19	11,232.00	132.03	30,268.28	120,084.28

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AE		LIBRARIAN	LIBRARIAN	-	-	-	-	-	-	-	-	-
101	051	A5DA	AE	02	WILLIAMS, JANA L	LIBRARIAN	100.00	71,687.31	5,484.08	7,527.17	384.19	11,232.00	105.38	24,732.82	96,420.13
Faculty Total								71,687.31	5,484.08	7,527.17	384.19	11,232.00	105.38	24,732.82	96,420.13

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AK	06	MEIER, JANELLE L	LIB&ARCH PARA 3	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
101	051	A5DA	AK	01	TAYLOR, JENNIFER L	LIB&ARCH PARA 3	100.00	47,844.00	3,660.07	6,205.37	384.19	11,232.00	70.33	21,551.96	69,395.96
Classified Total								96,840.00	7,408.26	12,560.15	768.38	22,464.00	142.35	43,343.15	140,183.15

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AH	12	FALL ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	-	66.75	-	6.54	398.88	4,655.01
101	051	A5DA	AH	12	FALL ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	-	66.75	-	6.54	398.88	4,655.01
101	051	A5DA	AH	14	SPRING ADJUNCT FAC	LIBRARIAN	100.00	1,418.71	108.53	-	22.25	-	2.18	132.96	1,551.67
101	051	A5DA	AH	13	WINTER ADJUNCT FAC	LIBRARIAN	100.00	4,256.13	325.59	-	66.75	-	6.54	398.88	4,655.01
Adjunct Total								14,187.11	1,085.31	-	222.48	-	21.80	1,329.60	15,516.71

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	051	A5DA	AD		ON CALL SUBSTITUTE/FLOAT	LIB&ARCH PARA 1	100.00	4,500.00	344.25	-	67.50	-	6.62	418.37	4,918.37
101	051	A5DA	AD		ON CALL SUBSTITUTE/FLOAT	LIB&ARCH PARA 1	100.00	4,500.00	344.25	-	67.50	-	6.62	418.37	4,918.37
149	051	A5DA	AM	00	LIBRARY STUDENT HELP	STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
149	051	A5DA	AM	00	LIBRARY STUDENT HELP	STUDENT HELP	100.00	2,250.00	172.13	-	33.75	-	9.25	215.13	2,465.13
Part Time Hourly and Student Help Total, Other Miscellaneous								13,500.00	1,032.75	-	202.50	-	31.73	1,266.98	14,766.98

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

<i>Technology Services</i>	2019-2020 Actuals	2020-2021 Perm Bgd	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	64,054	62,933	-	62,933
Deans and Directors	100,050	98,626	103,598	(4,972)
Other Exempt	85,911	84,325	88,577	(4,252)
Part-Time Hourly	29,619	20,000	20,000	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	504,649	515,448	652,033	(136,585)
Student Help	35,342	33,000	33,000	-
Federal Work Study	2,777	-	-	-
Total Salaries	822,400	814,332	897,208	(82,876)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	290	-	-	-
Overtime	46	-	-	-
Total Other Salary Costs	335	-	-	-
Benefits				
OASI	58,574	62,296	68,636	(6,340)
Retirement	89,664	90,102	102,537	(12,435)
Industrial Insurance	4,790	4,582	4,875	(293)
Health, Life, & Disability Insurance	111,170	114,076	117,936	(3,860)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	1,323	1,284	1,406	(122)
Other Benefits	-	-	-	-
Total Benefits	265,520	272,340	295,390	(23,050)
Total Salaries and Benefits	1,088,255	1,086,672	1,192,598	(105,926)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	161,093	247,205	257,114	(9,909)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	-	-	-	-
Minor Equipment	50,323	112,001	112,001	-
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	17,000	(15,000)	-	(15,000)
Total Operational Expenses	228,415	344,206	369,115	(24,909)
Grand Total - Planning Group: Technology Services, State & Local	1,316,670	1,430,878	1,561,713	(130,835)

FY22 Staffing Plan: Technology Services, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	086	A6AC	AB	01	COMBS, KEVIN T	EX DIR TEC SER	100.00	103,598.00	7,925.25	8,287.84	384.19	11,232.00	152.29	27,981.57	131,579.57
101	086	A6AC	AC	02	FIDGE, LUKE A	ASST DIR INF TE	100.00	88,577.00	6,776.14	7,086.16	384.19	11,232.00	130.21	25,608.70	114,185.70
Exempt Total								192,175.00	14,701.39	15,374.00	768.38	22,464.00	282.50	53,590.27	245,765.27

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	086	A6AC	AK	11	CARICO, JACK M	IT APP DEV-JOUR	100.00	96,888.00	7,411.93	12,566.37	384.19	11,232.00	142.43	31,736.92	128,624.92
101	041	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	54.74	46,128.30	3,528.82	5,982.84	210.31	6,148.40	67.81	15,938.17	62,066.47
101	086	A6AC	AK	07	HODGEN, KENNETH M	IT NET & TEL-JN	45.26	38,139.70	2,917.69	4,946.72	173.89	5,083.60	56.07	13,177.96	51,317.66
101	086	A6AC	AK	12	IBARRA, TAURA S	PROG SPECCLST3	100.00	62,493.00	4,780.71	8,105.34	384.19	11,232.00	91.86	24,594.11	87,087.11
101	041	A6AC	AK	04	LONEY, IAN M	IT CUST SPT-ENT	7.50	4,791.15	366.52	621.41	28.81	842.40	7.04	1,866.19	6,657.34
148	041	AE6L	AK	04	LONEY, IAN M	IT CUST SPT-ENT	92.50	59,090.85	4,520.45	7,664.08	355.38	10,389.60	86.86	23,016.37	82,107.22
101	086	A6AC	AK	08	ROBLES, MIGUEL A	IT SYS ADMN-JNY	100.00	91,802.00	7,022.85	11,906.72	384.19	11,232.00	134.95	30,680.71	122,482.71
101	041	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49
101	086	A6AC	AK	14	TORRES, JESSE	IT CUST SPT-ENT	50.00	31,812.00	2,433.62	4,126.02	192.10	5,616.00	46.76	12,414.49	44,226.49
101	086	A6AC	AK	15	ITS Security Position	IT Security-JNY	100.00	73,848.00	5,649.37	9,578.09	384.19	11,232.00	108.56	26,952.21	100,800.21
101	086	A6AC	AK	13	VANCE, BRADLEY A	IT NET & TEL-EN	100.00	73,538.00	5,625.66	9,537.88	384.19	11,232.00	108.10	26,887.83	100,425.83
101	041	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
101	086	A6AC	AK	06	ZABOR, DAVE P	IT NET & TEL-EN	25.00	20,844.75	1,594.62	2,703.56	96.05	2,808.00	30.64	7,232.88	28,077.63
Classified Total								652,032.50	49,880.49	84,568.62	3,265.63	95,472.00	958.49	234,145.22	886,177.72

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

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

FY22 Operating Budget Plan: Technology Services, State & Local Funding

Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment
000	041 A6ZZ	ELEARN SUPPORT ADMIN	-	-
000	086 A6AC	INFORMATION SYSTEMS	-	-
148	041 A6AC	TECHNOLOGY SERVICES	23,000	-
148	041 A6ZZ	ELEARN SUPPORT ADMIN	-	-
148	041 AE6L	TECHNOLOGY FEE, WW	36,512	32,315
148	041 DEJL	TECHNOLOGY FEE CLK	3,052	2,686
148	081 A6C3	ASSOC VP OPERATIONS	-	-
148	086 A6AC	INFORMATION SYSTEMS	194,550	77,000
TOTALS			257,114	112,001

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Human Resources	2019-2020 Actuals	2020-2021 Perm Bgt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	111,604	109,654	115,183	(5,529)
Deans and Directors	-	-	-	-
Other Exempt	51,280	25,089	101,354	(76,265)
Part-Time Hourly	516	600	1,200	(600)
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	201,101	172,570	181,272	(8,702)
Student Help	-	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	364,501	307,913	399,009	(91,096)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	-	-	-	-
Benefits				
OASI	26,841	23,556	30,524	(6,968)
Retirement	39,263	36,933	45,023	(8,090)
Industrial Insurance	1,864	1,738	2,131	(393)
Health, Life, & Disability Insurance	54,501	52,704	61,776	(9,072)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	494	453	587	(134)
Other Benefits	-	-	-	-
Total Benefits	122,963	115,384	140,041	(24,657)
Total Salaries and Benefits	487,463	423,297	539,050	(115,753)
Part 2: Operational Expenses				
Contracted Services	22,491	-	-	-
Goods & Services	37,046	45,325	79,125	(33,800)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	2,272	-	-	-
Minor Equipment	843	1,500	5,000	(3,500)
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	62,652	46,825	84,125	(37,300)
Grand Total - Planning Group: Human Resources, State & Local	550,115	470,122	623,175	(153,053)

FY22 Staffing Plan: Human Resources, State & Local Funding

EXEMPT PERSONNEL

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

CLASSIFIED STAFF

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

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

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

FY22 Operating Budget Plan: Human Resources, State & Local Funding

Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment
148	061 A7AM	STUDENT CONDUCT	-	-
148	083 A7AL	PERSONNEL	78,950	5,000
148	083 A7AT	CLASSIFIED TRAINING	175	-
TOTALS			79,125	5,000

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Facilities	2019-2020 Actuals	2020-2021 Perm Bdt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	64,054	62,934	-	62,934
Deans and Directors	93,813	92,174	96,821	(4,647)
Other Exempt	49,551	-	65,000	(65,000)
Part-Time Hourly	-	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	913,172	899,845	952,288	(52,443)
Student Help	75,760	35,718	35,718	-
Federal Work Study	-	-	-	-
Total Salaries	1,196,350	1,090,671	1,149,827	(59,156)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	866	-	-	-
Vacation Buyout	-	-	-	-
Overtime	1,648	-	-	-
Total Other Salary Costs	2,513	-	-	-
Benefits				
OASI	83,597	81,453	85,979	(4,526)
Retirement	(589,096)	129,286	136,000	(6,714)
Industrial Insurance	9,856	8,834	9,026	(192)
Health, Life, & Disability Insurance	261,989	252,979	248,227	4,752
Allowances	-	-	-	-
Unemployment Compensation	686	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	1,953	1,699	1,785	(86)
Other Benefits	-	-	-	-
Total Benefits	(231,015)	474,251	481,018	(6,767)
Total Salaries and Benefits	967,848	1,564,922	1,630,845	(65,923)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	297,352	349,562	349,562	-
Utilities	629,102	775,000	775,000	-
Rents and Leases	68,785	24,960	24,960	-
Travel	887	-	-	-
Minor Equipment	1,720	-	-	-
Capital Equipment	33,034	10,000	10,000	-
Subsidies	-	-	-	-
Debt Service	149,974	154,600	154,600	-
Transfers	(2,325,480)	-	-	-
Total Operational Expenses	(1,144,626)	1,314,122	1,314,122	-
Grand Total - Planning Group: Facilities, State & Local	(176,778)	2,879,044	2,944,967	(65,923)

FY22 Staffing Plan: Facilities, State & Local Funding

EXEMPT PERSONNEL

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

CLASSIFIED STAFF

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

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

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

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Safety and Security	2019-2020 Actuals	2020-2021 Perm Bgd	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	80,146	78,706	82,000	(3,294)
Other Exempt	-	-	-	-
Part-Time Hourly	3,490	-	-	-
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	-	-	-	-
Student Help	-	21,600	21,600	-
Federal Work Study	-	-	-	-
Total Salaries	83,636	100,306	103,600	(3,294)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	-	-	-	-
Benefits				
OASI	6,256	6,749	7,001	(252)
Retirement	4,477	4,329	6,560	(2,231)
Industrial Insurance	432	740	740	(0)
Health, Life, & Disability Insurance	11,268	11,712	11,232	480
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	123	205	209	(4)
Other Benefits	-	-	-	-
Total Benefits	22,556	23,735	25,743	(2,008)
Total Salaries and Benefits	106,191	124,041	129,343	(5,302)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	16,682	34,216	34,216	-
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	2,577	-	-	-
Minor Equipment	-	5,000	5,000	-
Capital Equipment	-	7,500	7,500	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Total Operational Expenses	19,259	46,716	46,716	-
Grand Total - Planning Group: Safety and Security, State & Local	125,451	170,757	176,059	(5,302)

FY22 Staffing Plan: Safety and Security, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	097	A9DB	AB	05	KLEM, TRACY A	INT EXEC DR SEC	100.00	82,000.00	6,273.00	6,560.00	384.19	11,232.00	120.54	24,569.73	106,569.73
Exempt Total								82,000.00	6,273.00	6,560.00	384.19	11,232.00	120.54	24,569.73	106,569.73

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

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

FY22 Operating Budget Plan: Safety and Security, State & Local Funding

Appr Index	Prog Org	Prog Org Description	Goods & Services	Minor Equipment	Capital Equipment
148	097 A9CB	SAFETY & SECURITY	-	-	-
148	097 A9DB	SECURITY	34,216	5,000	7,500
TOTALS			34,216	5,000	7,500

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

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

FY22 Staffing Plan: VP of Instruction, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	081	AAEA	AA	02	CLARK, JESSICA N	VP INSTRUCTION	100.00	145,000.00	11,092.50	11,600.00	384.19	11,232.00	213.15	34,521.84	179,521.84
101	081	AAEA	AC	01	DEVARY, CYNTHIA J	ADMIN ASST, VP	100.00	52,708.00	4,032.16	5,534.34	384.19	11,232.00	77.48	21,260.17	73,968.17
Exempt Total								197,708.00	15,124.66	17,134.34	768.38	22,464.00	290.63	55,782.02	253,490.02

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	081	AASH	AK	01	WOOSTER, LAURA A	CURR/SCHED SPEC	100.00	54,837.00	4,195.03	7,112.36	384.19	11,232.00	80.61	23,004.19	77,841.19
Classified Total								54,837.00	4,195.03	7,112.36	384.19	11,232.00	80.61	23,004.19	77,841.19

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	044	AAAB	AH	00	PROF DEV MINI-GRANTS	ADJUNCT FAC		2,378.00	181.92	190.24	16.70	-	5.45	394.31	2,772.31
101	081	AAEA	AH	00	ADJUNCT HOLDING	ADJUNCT FAC	100.00	66,823.00	5,111.96	7,016.42	-	-	-	12,128.37	78,951.37
Adjunct Total								69,201.00	5,293.88	7,206.66	16.70	-	5.45	12,522.68	81,723.68

FY22 Operating Budget Plan: VP of Instruction, State & Local Funding

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Transitional Studies	2019-2020 Actuals	2020-2021 Perm Bgdt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	126,736	92,197	96,846	(4,649)
Other Exempt	60,348	30,683	40,041	(9,358)
Part-Time Hourly	7,651	3,038	3,038	1
Full-Time Faculty	404,710	337,643	313,104	24,539
Quarterly Faculty	-	-	-	-
Adjunct Faculty	254,173	219,241	199,483	19,758
Classified Staff	131,304	91,269	97,512	(6,243)
Student Help	-	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	984,922	774,071	750,023	24,048
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	4,179	-	-	-
Vacation Buyout	14,843	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	19,021	-	-	-
Benefits				
OASI	74,531	59,216	57,377	1,839
Retirement	100,199	69,589	77,661	(8,072)
Industrial Insurance	5,123	4,415	4,426	(11)
Health, Life, & Disability Insurance	181,576	130,924	133,154	(2,230)
Allowances	-	-	-	-
Unemployment Compensation	16,734	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	1,486	1,138	1,228	(90)
Other Benefits	-	-	-	-
Total Benefits	379,648	265,282	273,846	(8,564)
Total Salaries and Benefits	1,383,591	1,039,353	1,023,869	15,484
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	19,877	23,000	23,000	-
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	3,553	-	5,000	(5,000)
Minor Equipment	15,443	12,000	12,522	(522)
Capital Equipment	-	-	-	-
Subsidies	2,117	-	-	-
Debt Service	-	-	-	-
Transfers	(172,604)	(5,975)	(522)	(5,453)
Total Operational Expenses	(131,613)	29,025	40,000	(10,975)
Grand Total - Planning Group: Transitional Studies, State & Local	1,251,978	1,068,378	1,063,869	4,509

FY22 Staffing Plan: Transitional Studies, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	018	ADAI	AC	08	GONTHIER, JENNIFER L	CAREER NAVIGATR	10.00	5,178.70	396.17	414.30	38.42	1,123.20	7.61	1,979.70	7,158.40
101	011	ADKB	AC	02	HAZELTINE, ROBERTA J	FYE COORD/ADVIS	43.07	34,862.15	2,666.95	3,660.53	165.47	4,837.62	51.25	11,381.82	46,243.97
101	043	ADE1	AB	03	PEARSON, SUSAN D	DEAN TRANS/HS	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
Exempt Total								136,886.85	10,471.84	14,243.65	588.08	17,192.82	201.22	42,697.62	179,584.47

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	016	ADAI	AE	03	BIGLEY, CHRISTOPHER R	FAC F/T PERM	75.00	43,977.11	3,364.25	3,518.17	288.14	8,424.00	64.65	15,659.21	59,636.32
101	018	ADRC	AE	03	BIGLEY, CHRISTOPHER R	FAC F/T PERM	25.00	14,659.04	1,121.42	1,172.72	96.05	2,808.00	21.55	5,219.74	19,878.77
101	016	ADRB	AE	03	BURGESS, JESSE	FAC F/T PERM	67.00	48,425.71	3,704.57	5,084.70	257.41	7,525.44	71.19	16,643.30	65,069.01
101	011	ADKB	AE	07	COLLINS, CASEY L	FAC F/T PERM	34.09	19,239.00	1,471.78	1,539.12	130.96	3,828.71	28.28	6,998.86	26,237.86
148	016	ADAI	AE	01	GABBARD, BRIAN D	FAC F/T PERM	75.00	48,279.51	3,693.38	5,069.35	288.14	8,424.00	70.97	17,545.85	65,825.36
101	018	ADRC	AE	01	GABBARD, BRIAN D	FAC F/T PERM	25.00	16,093.17	1,231.13	1,689.78	96.05	2,808.00	23.66	5,848.62	21,941.79
101	016	ADRB	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	29.00	17,827.46	1,363.80	2,806.04	111.42	3,257.28	26.21	7,564.74	25,392.20
148	016	ADAI	AE	04	HOUCHIN, DAVID N	FAC F/T PERM	20.00	12,294.80	940.55	1,935.20	76.84	2,246.40	18.07	5,217.06	17,511.86
101	018	ADRC	AE	03	KRESS VAN SLYKE, COURTNEY L	FAC F/T PERM	49.00	31,542.30	2,412.99	2,523.38	188.25	5,503.68	46.37	10,674.67	42,216.98
101	018	ADRC	AE	02	VAUGHN, JENNIFER A	FAC F/T PERM	75.00	45,574.31	3,486.43	3,645.95	288.14	8,424.00	66.99	15,911.52	61,485.83
148	016	ADAI	AE	02	VAUGHN, JENNIFER A	FAC F/T PERM	25.00	15,191.44	1,162.14	1,215.32	96.05	2,808.00	22.33	5,303.84	20,495.28
Faculty Total								313,103.85	23,952.44	30,199.73	1,917.45	56,057.51	460.26	112,587.40	425,691.25

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ADE1	AK	04	JARDIN, SUSAN E	ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,103.75
148	016	ADAI	AK	04	JARDIN, SUSAN E	ADMIN ASST 3	50.00	24,258.00	1,855.74	3,146.26	192.10	5,616.00	35.66	10,845.75	35,103.75
101	043	ADRA	AK	02	ZARAGOZA, ROSAURA Z	PROGRAM COORD	100.00	48,996.00	3,748.19	6,354.78	384.19	11,232.00	72.02	21,791.19	70,787.19
Classified Total								97,512.00	7,459.67	12,647.31	768.38	22,464.00	143.34	43,482.70	140,994.70

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	018	ADIB	AH	00	ADJUNCT FAC	ADJUNCT FAC		10,454.76	799.79	-	41.82	-	15.37	856.98	11,311.74
101	018	ADIB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
101	018	ADIB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
101	018	ADIB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		21,280.66	1,627.97	1,440.70	85.12	3,744.00	31.28	6,929.08	28,209.74
149	011	ADKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		21,402.18	1,637.27	-	153.22	-	56.31	1,846.80	23,248.98
149	011	ADKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		1,189.01	90.96	-	8.51	-	3.13	102.60	1,291.61
149	011	ADKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		7,134.06	545.76	-	51.07	-	18.77	615.60	7,749.66
149	018	ADRD	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149	018	ADRD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149	018	ADRD	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		6,390.12	488.84	2,165.63	61.84	3,744.00	22.73	6,483.04	12,873.17
149	018	ADRD	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
149	018	ADRD	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
149	018	ADRD	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		3,167.79	242.34	-	12.67	-	4.66	259.66	3,427.46
149	018	ADRZ	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
149	018	ADRZ	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
149	018	ADRZ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
149	018	ADRZ	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	2,165.63	61.84	3,744.00	22.73	6,514.58	13,316.97
149	018	PDRC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDRC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDRC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDRC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	-	12.37	-	4.55	253.45	3,345.45
149	018	PDWA	AH	20	ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149	018	PDWB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149	018	PDWB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
149	018	PDWB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	272.10	27.21	-	10.00	829.69	7,632.08
Adjunct Total								199,482.85	15,260.44	20,569.92	1,139.20	37,440.00	418.65	74,828.21	274,311.06

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	018	PDWW	AD	00	GAYTAN SOLIS, JUAN C	PART TIME HOURLY		3,037.50	232.37	-	12.90	-	4.47	249.73	3,287.23
Part Time Hourly and Student Help Total, Other Miscellaneous								3,037.50	232.37	-	12.90	-	4.47	249.73	3,287.23

FY22 Operating Budget Plan: Transitional Studies, State & Local Funding

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

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

FY22 Staffing Plan: Advancement, Planning, Research, State & Local Funding

EXEMPT PERSONNEL

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

CLASSIFIED STAFF

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

FY22 Operating Budget Plan: Advancement, Planning, Research, State & Local Funding

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

WorkForce Ed	2019-2020 Actuals	2020-2021 Perm Bdgt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	35,696	-	-	-
Deans and Directors	487,153	537,243	561,657	(24,414)
Other Exempt	205,199	215,821	224,563	(8,742)
Part-Time Hourly	45,964	25,500	25,500	-
Full-Time Faculty	2,158,877	1,920,183	2,089,754	(169,571)
Quarterly Faculty	74,107	-	-	-
Adjunct Faculty	437,038	386,129	392,701	(6,572)
Classified Staff	298,295	173,316	183,895	(10,579)
Student Help	11,007	10,000	10,000	-
Federal Work Study	-	-	-	-
Total Salaries	3,753,335	3,268,192	3,488,070	(219,878)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	16,101	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	16,101	-	-	-
Benefits				
OASI	276,571	250,018	266,837	(16,819)
Retirement	357,038	302,201	324,585	(22,384)
Industrial Insurance	18,278	19,269	19,309	(40)
Health, Life, & Disability Insurance	612,996	569,295	546,074	23,221
Allowances	-	-	-	-
Unemployment Compensation	5,314	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	5,574	4,830	5,153	(323)
Other Benefits	-	-	-	-
Total Benefits	1,275,771	1,145,613	1,161,958	(16,345)
Total Salaries and Benefits	5,045,208	4,413,805	4,650,029	(236,224)
Part 2: Operational Expenses				
Contracted Services	7,162	1,000	1,000	-
Goods & Services	533,682	636,072	565,866	70,206
Utilities	2,713	-	-	-
Rents and Leases	-	-	-	-
Travel	31,055	10,000	10,000	-
Minor Equipment	50,981	197,050	197,050	-
Capital Equipment	209,161	-	-	-
Subsidies	577,418	517,920	511,900	6,020
Debt Service	-	-	-	-
Transfers	(60,274)	709	21,430	(20,721)
Total Operational Expenses	1,351,898	1,362,751	1,307,246	55,505
Grand Total - Planning Group: WorkForce Ed, State & Local	6,397,106	5,776,556	5,957,274	(180,718)

FY22 Staffing Plan: WorkForce Ed, Trades, State & Local Funding

EXEMPT PERSONNEL

101	043	ACE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101	012	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	20.00	17,716.60	1,355.32	1,860.24	76.84	2,246.40	26.04	5,564.84	23,281.44
101	043	ACVK	AB	03	WINNETT, WALLACE A	JD AG PROG/DIR	80.00	70,866.40	5,421.28	7,440.97	307.35	8,985.60	104.17	22,259.38	93,125.78
Exempt Total								117,634.12	8,999.01	12,351.58	491.77	14,376.96	172.92	36,392.24	154,026.36

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	012	ACVC	AE	01	BAILEY, DAVID D	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	012	ACVK	AE	02	COULSTON, CULLEN J	FAC F/T PERM	100.00	90,955.40	6,958.09	7,276.43	384.19	11,232.00	133.70	25,984.42	116,939.81
101	012	ACUD	AE	03	VACANT (HAGGARD)	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101	012	ACVK	AE	03	KNAPPENBERGER, ZACHARY A	FAC F/T PERM	100.00	72,924.04	5,578.69	5,833.92	384.19	11,232.00	107.20	23,136.00	96,060.04
Faculty Total								328,198.50	25,107.18	30,363.86	1,536.77	44,928.00	482.45	102,418.26	430,616.76

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ACUA	AK	00	MILLER, RHONDA J	SEC SENIOR	80.00	38,275.20	2,928.05	4,964.29	307.35	8,985.60	56.26	17,241.56	55,516.76
101	043	ACE1	AK	03	YOUNG, DONNA K	ADMIN ASST 3	80.00	39,196.80	2,998.56	5,083.82	307.35	8,985.60	57.62	17,432.95	56,629.75
Classified Total								77,472.00	5,926.61	10,048.12	614.71	17,971.20	113.88	34,674.52	112,146.52

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ACUD	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		12,367.98	946.15	1,298.64	55.66	-	18.18	2,318.63	14,686.61
149	012	BCUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	-	33.39	-	10.91	611.99	8,032.78
149	012	BCUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149	012	BCUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149	012	ECUD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149	012	ECUD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
149	012	ECUD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	32.68	3,744.00	10.91	4,948.94	12,369.73
Adjunct Total								49,471.92	3,784.60	3,079.63	220.49	11,232.00	72.72	18,389.44	67,861.36

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	012	AXCH	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	10,000.00	765.00	70.30	150.00	-	14.70	1,000.00	11,000.00
148	012	AXCO	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	1,000.00	76.50	-	15.00	-	1.47	92.97	1,092.97
148	012	AXCB	AM	00	STUDENT HELP	STUDENT HELP	100.00	3,000.00	229.50	213.50	45.00	-	12.00	500.00	3,500.00
148	012	AXCO	AM	00	STUDENT HELP	STUDENT HELP	100.00	4,500.00	344.25	-	67.50	-	18.00	429.75	4,929.75
Part Time Hourly and Student Help Total, Other Miscellaneous								18,500.00	1,415.25	283.80	277.50	-	46.17	2,022.72	20,522.72

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

FY22 Staffing Plan: WorkForce Ed, Business & Entrepreneurial, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	APE1	AB	01	ANHORN, GERALD J	DEAN WORKFCE ED/BAS	28.00	29,051.12	2,222.41	3,050.37	107.57	3,144.96	42.71	8,568.02	37,619.14
101	063	APDD	AC	04	CRAWFORD, CRISTINA M	BAS CAREER/ED N	50.00	28,698.00	2,195.40	2,295.84	192.10	5,616.00	42.19	10,341.52	39,039.52
101	012	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	33.33	28,132.19	2,152.11	2,953.88	128.05	3,743.63	41.35	9,019.02	37,151.21
101	043	APCA	AB	03	ENTRIKIN, JAY S	DIR CUL/PROG	66.67	56,272.81	4,304.87	5,908.65	256.14	7,488.37	82.72	18,040.75	74,313.57
101	012	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	49.00	28,921.76	2,212.51	3,751.15	188.25	5,503.68	42.51	11,698.12	40,619.88
101	043	APVW	AC	05	LUECK, SABRINA B	WNE MKTG MGR/IN	10.54	6,221.13	475.92	806.88	40.49	1,183.85	9.15	2,516.29	8,737.42
101	012	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	75.00	54,884.25	4,198.65	4,390.74	288.14	8,424.00	80.68	17,382.21	72,266.46
101	043	APVW	AB	02	PEREZ, JOEL C	DIR VIT/VNYD MG	14.32	10,479.23	801.66	838.34	55.02	1,608.42	15.40	3,318.84	13,798.08
101	043	APVW	AC	00	SWAN-FROESE, DANIELLE R	COOR ENOL & VIT	84.04	42,462.05	3,248.35	4,458.52	322.87	9,439.37	62.42	17,531.53	59,993.58
101	012	APVW	AB	01	VACANT (DONAHUE)	DIR WINE MAK/EN	48.87	43,036.88	3,292.32	3,442.95	187.75	5,489.08	63.26	12,475.37	55,512.25
101	043	APVW	AB	01	VACANT (DONAHUE)	DIR WINE MAK/EN	33.27	29,298.89	2,241.37	2,343.91	127.82	3,736.89	43.07	8,493.05	37,791.95
101	043	APE1	AB	00	WALKER, CYNTHIA M	ASST DEAN WORK/BAS	100.00	82,198.00	6,288.15	8,630.79	384.19	11,232.00	120.83	26,655.96	108,853.96
Exempt Total								439,656.31	33,633.71	42,872.01	2,278.41	66,610.25	646.29	146,040.68	585,696.99

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	012	APSE	AE	00	ADAMS, JUSTIN W	FAC F/T PERM	100.00	62,112.78	4,751.63	9,776.55	384.19	11,232.00	91.31	26,235.68	88,348.45
101	012	APSD	AE	10	GREENE, ROBIN C	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101	012	APSL	AE	01	LAWYER, ASHLEY A	FAC F/T PERM	100.00	75,887.52	5,805.40	6,071.00	384.19	11,232.00	111.55	23,604.14	99,491.67
101	012	APSC	AE	01	LYONS, FRANCIS JOSEPH	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	012	APSA	AE	02	MAHAN, KRISTA L	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	012	APSB	AE	04	MCCAULEY, NICOLE J	FAC F/T PERM	100.00	60,701.38	4,643.66	4,856.11	384.19	11,232.00	89.23	21,205.19	81,906.57
101	012	APSL	AE	03	MCKIBBEN, MICHELLE M	FAC F/T PERM	100.00	75,887.52	5,805.40	7,968.19	384.19	11,232.00	111.55	25,501.33	101,388.86
101	012	APSD	AE	04	RICHARDSON, DENNIS J	FAC F/T PERM	100.00	68,324.99	5,226.86	5,466.00	384.19	11,232.00	100.44	22,409.49	90,734.48
101	012	APSD	AE	03	SAMPSON, GERALD G	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
101	012	APCA	AE	01	SCHNORR, GREGORY S	FAC F/T PERM	43.10	29,448.07	2,252.78	2,355.85	165.59	4,840.99	43.29	9,658.49	39,106.56
Faculty Total								704,951.90	53,928.82	71,415.61	3,623.31	105,928.99	1,036.28	235,933.02	940,884.91

CLASSIFIED STAFF

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	012	AXPD	AK	01	PAUL, MICHELE M	INSTR/SUP TECH1	70.00	33,490.80	2,562.05	4,343.76	268.93	7,862.40	49.23	15,086.37	48,577.17
Classified Total								33,490.80	2,562.05	4,343.76	268.93	7,862.40	49.23	15,086.37	48,577.17

ADJUNCT FACULTY

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	APKB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		12,165.68	930.67	383.61	54.75	-	17.88	1,386.91	13,552.59
149	012	APKB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		1,418.71	108.53	148.96	6.38	-	2.09	265.97	1,684.68
149	012	APKB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		5,674.84	434.13	148.96	25.54	-	8.34	616.97	6,291.81
149	012	APSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		14,187.11	1,085.31	283.74	63.84	-	20.86	1,453.75	15,640.86
149	012	APSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		7,093.55	542.66	-	31.92	-	10.43	585.01	7,678.56
149	012	APSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.96	-	5.21	292.50	3,839.28
149	012	APSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		14,187.11	1,085.31	-	63.84	-	20.86	1,170.01	15,357.12
149	012	APSL	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		5,256.39	402.11	420.51	23.65	-	7.73	854.01	6,110.40
149	012	APSL	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		15,769.18	1,206.34	1,261.53	70.96	-	23.18	2,562.02	18,331.19
149	012	APVW	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		927.60	70.96	119.29	4.17	-	1.36	195.79	1,123.39
149	012	APVW	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		451.65	34.55	58.08	2.03	-	0.66	95.33	546.97
149	012	APVW	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,092.00	236.54	247.36	13.91	-	4.55	502.36	3,594.35
149	012	APWI	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		17,911.62	1,370.24	1,508.31	80.60	6,552.00	26.33	9,537.48	27,449.09
149	012	APWI	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		14,364.84	1,098.91	1,135.90	64.64	3,744.00	21.12	6,064.56	20,429.41
149	012	APWI	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,271.29	556.25	763.48	32.72	2,808.00	10.69	4,171.15	11,442.43
149	012	APWI	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		17,733.89	1,356.64	1,117.23	79.80	3,744.00	26.07	6,323.75	24,057.64
Adjunct Total								141,052.22	10,790.50	7,596.98	634.74	16,848.00	207.35	36,077.55	177,129.78

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	012	AXPB	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	2,000.00	153.00	14.06	30.00	-	2.94	200.00	2,200.00
148	012	AXPH	AD	00	PART TIME HOURLY	PART TIME HOURLY	100.00	2,500.00	191.25	-	37.50	-	3.68	232.43	2,732.43
148	012	AXPH	AM	00	STUDENT HELP	STUDENT HELP	100.00	2,500.00	191.25	-	37.50	-	10.00	238.75	2,738.75
Part Time Hourly and Student Help, Other Miscellaneous								7,000.00	535.50	14.06	105.00	-	16.62	671.18	7,671.18

WorkForce Ed Business & Entrepreneurial

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

FY22 Staffing Plan: WorkForce Ed, Ag, Energy, Water, State & Local Funding

EXEMPT PERSONNEL

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

FULL TIME AND QUARTERLY FACULTY

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

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ARUF	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		8,657.59	662.31	909.05	38.96	3,744.00	12.73	5,367.04	14,024.62
149	012	ARUF	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		9,275.99	709.61	973.98	41.74	3,744.00	13.64	5,482.97	14,758.95
149	012	ARUF	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		8,657.59	662.31	909.05	38.96	3,744.00	12.73	5,367.04	14,024.62
149	012	ARUG	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		6,802.39	520.38	606.03	30.61	-	10.00	1,167.02	7,969.41
149	012	ARUG	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		2,473.60	189.23	259.73	11.13	-	3.64	463.73	2,937.32
149	012	ARUG	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		11,131.18	851.54	606.03	50.09	-	16.36	1,524.02	12,655.20
149	012	ARVA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	-	16.70	-	5.45	306.00	4,016.39
149	012	ARVB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		18,388.35	1,406.71	1,563.83	82.75	-	27.03	3,080.32	21,468.67
149	012	ARVB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149	012	ARVB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		4,256.13	325.59	340.49	19.15	-	6.26	691.49	4,947.63
149	012	ARVB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149	012	ARVB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		14,841.58	1,135.38	1,187.33	66.79	-	21.82	2,411.31	17,252.89
149	012	ARVB	AH	51	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149	012	ARVB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	283.74	15.96	-	5.21	576.24	4,123.02
149	012	ARVB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		7,420.79	567.69	593.66	33.39	-	10.91	1,205.66	8,626.44
149	012	ARVB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		1,204.39	92.14	96.35	5.42	-	1.77	195.68	1,400.07
149	012	ARVJ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		2,128.07	162.80	-	9.58	-	3.13	175.50	2,303.57
149	012	DRUF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		1,418.71	108.53	182.45	6.25	-	2.09	299.31	1,718.02
149	012	DRUG	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	372.41	15.62	-	5.21	664.57	4,211.35
149	012	ERUM	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149	012	ERUM	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149	012	ERUM	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.39	283.85	389.59	16.34	-	5.45	695.23	4,405.63
149	012	WRVJ	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	372.41	15.96	-	5.21	664.91	4,211.69
149	012	WRVJ	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	372.41	15.96	-	5.21	664.91	4,211.69
149	012	WRVM	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		2,473.60	189.23	259.73	11.13	-	3.64	463.73	2,937.32
Adjunct Total								131,771.80	10,080.54	11,346.50	591.43	11,232.00	193.70	33,444.17	165,215.97

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

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

WorkForce Ed Ag, Energy, Water

Appr Index	Prog Org	Prog Org Description	Contracted Services	Goods & Services	Travel	Minor Equipment	Transfers (ie Indirect)
148	01* ARE1	RFO AG HOLDING	-	20,000	-	5,000	-
148	01* AXRA	RFF AG BUS PROG FEE	-	600	-	-	-
148	01* AXRB	RFF AG SCI PROG FEE	-	10,500	-	-	-
148	01* AXRC	RFF AG SCI PROG EQP	-	-	-	5,000	-
148	01* AXRD	RFF WW E.S. PRO FEE	-	24,540	-	5,000	-
148	01* AXRE	RFF WW E.S. PRO EQP	-	-	-	35,000	-
148	01* AXRF	RFF ENG TECH PRO FEE	-	-	-	9,000	-
148	01* AXRG	RFF ENG TECH PRO EQP	-	-	-	3,000	-
148	01* AXRK	RFF TURF MGT PRO FEE	-	452	-	-	-
148	01* AXRL	RFF TURF MGT PRO EQP	-	-	-	2,600	-
148	01* AXRM	RFF WA/MGMT PRO FEE	-	4,300	-	-	-
148	01* AXRN	RFF WA/MGMT PRO EQP	-	-	-	8,500	-
148	01* AXRO	RFF BAS SA PROG FEE	-	5,000	-	-	-
148	01* AXRP	RFF BAS SA PROG EQP	-	-	-	5,000	-
148	01* DRUG	RFO ENERGY SYSTEM	-	-	-	-	-
148	01* DXRD	RFF CLK E.S. PRO FEE	-	6,750	-	3,000	-
148	01* DXRE	RFF CLK E.S. PRO FEE	-	-	-	9,750	-
000	01* MRAT	RFO WRK FORCE DEV EQ	-	-	-	-	-
148	041 ARZZ	RFO ELEARNS SUPPORT	-	-	-	-	(7,453)
000	043 AGRA	AG CTR OF EXCELL ADM	1,000	19,918	10,000	-	18,559
TOTALS			1,000	92,060	10,000	90,850	11,106

FY22 Staffing Plan: WorkForce Ed, Worker Retraining, State & Local Funding

EXEMPT PERSONNEL

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

FULL TIME AND QUARTERLY FACULTY

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

CLASSIFIED STAFF

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

WorkForce Ed Worker Retraining

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

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

FY22 Staffing Plan: Continuing Ed/Outreach, State & Local Funding

EXEMPT PERSONNEL

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

CLASSIFIED STAFF

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

ADJUNCT FACULTY

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

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

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

FY22 Operating Budget Plan: Continuing Ed/Outreach, State & Local Funding						
Appr Index	Prog Org	Prog Org Description	Goods & Services	Rents and Leases	Minor Equipment	Transfers (ie Indirect)
148	01* AHLL	HO CONT ED	-	-	-	-
148	01* AHQS	HO QUEST	-	-	-	-
148	01* BHQS	HO QUEST NIGHT	-	-	-	-
148	01* BMVS	FIRE SCIENCE	-	-	-	-
148	01* PHQS	HO QUEST OCWW	-	-	-	-
148	014 AEHA	HS KIDS COLLEGE/PROG	10,000	-	-	3,300
148	014 AEHB	HS QUEST	21,000	-	-	2,400
148	014 AEHC	HS COMMUNITY ED	4,000	1,500	-	5,400
148	014 AEHD	HS LEADERSHIP WW	-	-	-	-
148	014 AEHF	HS CHILDRN'S THEATRE	-	-	-	-
148	014 AEHZ	CE ADMINISTRATION	-	-	-	-
148	014 AEMA	MH ALLIED HEALTH	10,000	-	-	6,500
148	014 DEHC	COMMUNITY ED CLARK	-	-	-	-
148	014 WEHE	HH ED2GO	-	-	-	450
148	043 AHLL	HO CONT ED ADMIN	14,550	-	2,500	-
148	065 AIHB	HO OUTREACH	28,140	-	2,000	-
TOTALS			87,690	1,500	4,500	18,050

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

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

FY22 Staffing Plan: Clarkston Campus, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	063	DJDD	AC	04	MARKWALTER, HEATHER R	STUD AF/RET SPE	121.95	69,995.12	5,354.63	5,599.61	468.53	13,697.56	102.89	25,223.22	95,218.34
101	043	DJE1	AB	03	MILTENBERGER, CHAD THOMAS	DN CLK CMP/STU	100.00	96,846.00	7,408.72	10,168.83	384.19	11,232.00	142.36	29,336.10	126,182.10
101	063	DJDD	AC	01	VACANT (INZUNJA)	ADV/RCT RET SPE	50.50	29,807.12	2,280.24	2,384.57	194.02	5,672.16	43.82	10,574.81	40,381.93
101	063	DJDD	AC	02	VACANT (MCELROY)	FINAID ASST/ADV	50.00	23,179.12	1,773.20	2,433.81	192.10	5,616.00	34.07	10,049.18	33,228.30
101	064	DJBA	AC	02	VACANT (MCELROY)	FINAID ASST/ADV	50.00	23,179.12	1,773.20	2,433.81	192.10	5,616.00	34.07	10,049.18	33,228.30
Exempt Total								243,006.48	18,590.00	23,020.62	1,430.93	41,833.72	357.22	85,232.49	328,238.97

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	016	DJHA	AE	03	BOYD, PAUL G	FAC F/T PERM	33.00	22,547.29	1,724.87	2,924.38	126.78	3,706.56	33.14	8,515.74	31,063.03
101	016	DJRB	AE	03	BOYD, PAUL G	FAC F/T PERM	67.00	45,777.82	3,502.00	5,937.38	257.41	7,525.44	67.29	17,289.53	63,067.35
101	063	DJDD	AE	06	CARPENTER, EMMALEE A	FAC F/T PERM	33.60	19,940.60	1,525.46	1,096.73	129.09	3,773.95	29.31	6,554.54	26,495.15
101	011	DJGB	AE	01	EGBERT, SARA E	FAC F/T PERM	56.00	40,475.22	3,096.35	3,238.02	215.15	6,289.92	59.50	12,898.94	53,374.15
101	016	DJHA	AE	01	EGBERT, SARA E	FAC F/T PERM	44.00	31,801.96	2,432.85	2,544.16	169.04	4,942.08	46.75	10,134.88	41,936.84
101	011	DJKA	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	67.00	56,370.71	4,312.36	5,918.92	257.41	7,525.44	82.86	18,097.00	74,467.71
101	011	DJLE	AE	01	GUSTAFSON, DEVON B	FAC F/T PERM	33.00	27,764.68	2,124.00	2,915.29	126.78	3,706.56	40.81	8,913.45	36,678.13
101	012	DJSB	AE	05	LANE, LINDA L	FAC F/T PERM	21.00	17,668.50	1,351.64	1,855.19	80.68	2,358.72	25.97	5,672.21	23,340.71
101	012	DJSC	AE	05	LANE, LINDA L	FAC F/T PERM	79.00	66,467.22	5,084.74	6,979.06	303.51	8,873.28	97.71	21,338.30	87,805.52
101	011	DJFA	AE	02	LOSETH, LORI R	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	DJFD	AE	02	SHOLAR, MICHAEL P	FAC F/T PERM	100.00	60,055.28	4,594.23	4,804.42	384.19	11,232.00	88.28	21,103.12	81,158.40
Faculty Total								473,005.01	36,184.88	47,047.82	2,434.24	71,165.95	695.32	157,528.21	630,533.22

CLASSIFIED STAFF

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	DJRA	AK	01	BROTT, RANDI J	PROGRAM ASST	20.00	8,678.40	663.90	1,125.59	76.84	2,246.40	12.76	4,125.48	12,803.88
101	043	DJE1	AK	05	GEIST, SHARI R	PROGRAM COORD	100.00	45,789.00	3,502.86	5,938.83	384.19	11,232.00	67.31	21,125.19	66,914.19
101	051	DJDA	AK	01	JACKSON-VANCE, JONI L	LIB&ARCH PARA 4	100.00	56,856.00	4,349.48	7,374.22	384.19	11,232.00	83.58	23,423.48	80,279.48
101	093	DJCC	AK	03	LEWIS, JUSTIN W	MAINT CUST	100.00	42,420.00	3,245.13	5,501.87	384.19	11,232.00	62.36	20,425.55	62,845.55
101	011	DJCT	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	37.00	20,543.88	1,571.61	2,664.54	142.15	4,155.84	30.20	8,564.34	29,108.22
101	011	DJFA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	63.00	34,980.12	2,675.98	4,536.92	242.04	7,076.16	51.42	14,582.52	49,562.64
148	011	DXJA	AK	04	MAU, CHRISTOPHER J	INST&CLSS TCH 2	-	-	-	-	-	-	-	-	-
101	043	DJE1	AK	03	PETERSON, KATIE M	PROG MANAGER B	100.00	65,928.00	5,043.49	8,550.86	384.19	11,232.00	96.91	25,307.46	91,235.46
101	093	DJCC	AK	04	ROHRBACH, MARCO L	CUSTODIAN 2	100.00	42,528.00	3,253.39	5,515.88	384.19	11,232.00	62.52	20,447.98	62,975.98
101	086	DJAC	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	76.00	55,148.64	4,218.87	7,152.78	291.99	8,536.32	81.07	20,281.02	75,429.66
148	041	DEJL	AK	05	SCHARNHORST, DEBRA M	IT CUST SPT-ENT	24.00	17,415.36	1,332.28	2,258.77	92.21	2,695.68	25.60	6,404.53	23,819.89
Classified Total								390,287.40	29,856.99	50,620.28	2,766.18	80,870.40	573.72	164,687.57	554,974.97

ADJUNCT FACULTY

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	011	DJFA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	56.75	3.19	-	1.04	115.25	824.61
149	011	DJFA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	56.75	3.19	-	1.04	115.25	824.61
149	011	DJFA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	56.75	3.19	-	1.04	115.25	824.61
149	011	DJFA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,420.03	567.63	686.35	33.39	-	10.91	1,298.28	8,718.31
149	011	DJGB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	296.80	16.70	-	5.45	602.77	4,312.78
149	011	DJGF	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	DJKA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	195.07	15.96	-	5.21	487.58	4,034.36
149	011	DJKA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	372.41	15.96	-	5.21	664.92	4,211.70
149	011	DJPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	372.41	31.92	-	10.43	957.42	8,050.99
149	011	DJPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	372.41	31.92	-	10.43	957.42	8,050.99
149	011	DJPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	372.41	31.92	-	10.43	957.42	8,050.99
149	011	DJPB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
149	011	DJQA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149	012	DJSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	012	DJSB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22

ADJUNCT FACULTY (continued)															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	DJSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	012	DJSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	586.28	16.76	2,808.00	5.48	3,701.46	7,426.22
149	018	DJID	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149	018	DJID	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149	018	DJID	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		2,979.61	227.94	238.37	13.12	3,744.00	4.38	4,227.81	7,207.42
149	018	DJRC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149	018	DJRC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		11,131.18	851.54	1,726.45	49.02	2,808.00	16.36	5,451.37	16,582.55
149	018	DJRC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		567.48	43.41	88.02	2.50	-	0.83	134.76	702.25
149	018	DJRC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,339.35	255.46	517.93	14.71	2,808.00	4.91	3,601.01	6,940.36
149	018	DJRC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		13,913.98	1,064.42	2,158.06	61.28	2,808.00	20.45	6,112.21	20,026.19
149	018	DJRD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149	018	DJRD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149	018	DJRD	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		5,847.87	447.36	467.83	25.75	-	8.60	949.54	6,797.41
149	012	DJSB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
149	011	DJSB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	372.41	15.62	-	5.21	664.57	4,211.35
149	012	DJSB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
149	012	DJSD	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.78	271.33	-	15.62	-	5.21	292.16	3,838.94
Adjunct Total								166,895.17	12,767.48	14,174.89	743.28	33,696.00	245.34	61,626.98	228,522.14

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

FY22 Operating Budget Plan: Clarkston Campus, State & Local Funding

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

Arts&Science/Acad WorkForce	2019-2020 Actuals	2020-2021 Perm Bgt	2021-2022 Adopted Budget	Decrease/ (Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	186,809	158,314	182,120	(23,806)
Other Exempt	84,519	57,793	60,707	(2,914)
Part-Time Hourly	27,432	46,995	47,100	(105)
Full-Time Faculty	2,098,232	1,818,098	1,930,225	(112,127)
Quarterly Faculty	4,671	57,603	20,704	36,899
Adjunct Faculty	815,730	723,525	321,418	402,107
Classified Staff	188,118	203,356	176,065	27,291
Student Help	6,647	3,500	3,500	-
Federal Work Study	-	-	-	-
Total Salaries	3,412,157	3,069,184	2,741,839	327,345
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	11,060	-	-	-
Vacation Buyout	1,096	-	-	-
Overtime	-	-	-	-
Total Other Salary Costs	12,156	-	-	-
Benefits				
OASI	253,155	234,788	209,751	25,037
Retirement	302,382	250,030	238,591	11,439
Industrial Insurance	14,368	17,224	15,179	2,045
Health, Life, & Disability Insurance	564,278	497,325	443,882	53,443
Allowances	-	-	-	-
Unemployment Compensation	8	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	5,055	4,464	4,040	424
Other Benefits	-	-	-	-
Total Benefits	1,139,246	1,003,831	911,443	92,388
Total Salaries and Benefits	4,563,559	4,073,015	3,653,281	419,734
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	48,223	75,135	75,135	-
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	3,312	-	24,720	(24,720)
Minor Equipment	26,626	25,100	25,100	-
Capital Equipment	-	-	-	-
Subsidies	8,580	-	-	-
Debt Service	-	-	-	-
Transfers	(59,750)	(59,750)	(39,016)	(20,734)
Total Operational Expenses	26,991	40,485	85,939	(45,454)
Grand Total - Planning Group: Arts&Science/Acad WorkForce	4,590,550	4,113,500	3,739,220	374,280

FY22 Staffing Plan: Arts & Sciences, State & Local Funding

EXEMPT PERSONNEL

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

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKNC	AE	01	ADAMS, JEFFREY B	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKPE	AE	02	BAYNE LEMMA, JENNIFER K	FAC F/T PERM	100.00	60,419.11	4,622.06	4,833.53	384.19	11,232.00	88.82	21,160.60	81,579.70
101	011	AKMB	AE	03	BURGESS, JESSE	FAC F/T PERM	33.00	23,851.47	1,824.64	2,504.40	126.78	3,706.56	35.06	8,197.45	32,048.91
101	011	AKPA	AE	06	BURT, JEREMIAH D	FAC F/T PERM	67.00	40,713.05	3,114.55	3,257.04	257.41	7,525.44	59.85	14,214.29	54,927.34
101	011	AKPB	AE	06	BURT, JEREMIAH D	FAC F/T PERM	33.00	20,052.70	1,534.03	1,604.22	126.78	3,706.56	29.48	7,001.07	27,053.77
101	043	AKE1	AE	06	BURT, JEREMIAH D	CHAIR STIPEND-HUM	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101	011	AKQA	AE	07	COLLINS, CASEY L	FAC F/T PERM	48.55	27,401.00	2,096.18	2,192.08	186.52	5,453.01	40.28	9,968.07	37,369.07
101	043	AKE1	AE	01	EGBERT, SARA E	CHAIR STIPEND-SCI	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101	011	AKPA	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	67.00	46,113.75	3,527.70	3,689.10	257.41	7,525.44	67.79	15,067.44	61,181.19
101	011	AKPB	AE	08	EL-OQLA, DAHOOD M	FAC F/T PERM	33.00	22,712.74	1,737.52	1,817.02	126.78	3,706.56	33.39	7,421.28	30,134.02
101	011	AKLB	AE	04	FRAZIER, DEBORA RAE	FAC F/T PERM	33.00	26,460.50	2,024.23	2,778.35	126.78	3,706.56	38.90	8,674.82	35,135.32
101	016	AKHA	AE	05	HARVEY, KRISTEN J	FAC F/T PERM	70.00	38,475.34	2,943.36	6,056.02	268.93	7,862.40	56.56	17,187.28	55,662.62
101	044	AKE3	AE	05	HARVEY, KRISTEN J	SABBATICAL	30.00	16,489.43	1,261.44	2,595.44	115.26	3,369.60	24.24	7,365.98	23,855.41
101	011	AKFA	AE	17	HIGGINS, LOGAN M	FAC F/T PERM	100.00	67,408.11	5,156.72	3,707.45	384.19	11,232.00	99.09	20,579.45	87,987.56
101	011	AKKA	AE	01	KRUPER, JAN C	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101	016	AKHA	AE	21	LEBER, JENNIFER A	FAC F/T PERM	100.00	80,182.78	6,133.98	6,414.62	384.19	11,232.00	117.87	24,822.67	104,465.45
101	011	AKMC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	33.33	22,772.72	1,742.11	2,391.14	128.05	3,743.63	33.48	8,038.40	30,811.12
101	011	AKPC	AE	00	LOOMER, KEVIN W	FAC F/T PERM	66.67	45,552.27	3,484.75	4,782.99	256.14	7,488.37	66.96	16,079.21	61,631.49
101	011	AKFA	AE	01	MAHAN, MICHAEL F	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKHA	AE	07	MEHL, CHRISTOPHER P	FAC F/T PERM	100.00	60,419.10	4,622.06	3,323.05	384.19	11,232.00	88.82	19,650.12	80,069.22
101	043	AKE1	AE	07	MEHL, CHRISTOPHER P (stipend, spring)	CHAIR STIPEND-MATH	33.33	3,450.34	263.95	276.03	-	-	5.07	545.05	3,995.39
101	011	AKPA	AE	04	ORTIZ, DENISE S	FAC F/T PERM	67.00	43,087.24	3,296.17	4,524.16	257.41	7,525.44	63.34	15,666.52	58,753.77
101	011	AKPB	AE	04	ORTIZ, DENISE S	FAC F/T PERM	33.00	21,222.08	1,623.49	2,228.32	126.78	3,706.56	31.20	7,716.35	28,938.42
101	011	AKQA	AE	07	PARKS, GABRIELLE	FAC F/T PERM	82.64	46,640.00	3,567.96	3,731.20	317.48	9,281.72	68.56	16,966.93	63,606.93
101	011	AKLC	AE	10	PEITERSEN, JAMES R	FAC F/T PERM	100.00	80,183.33	6,134.02	8,419.25	384.19	11,232.00	117.87	26,287.34	106,470.67
101	043	AKE1	AE	10	PEITERSEN, JAMES R	AHE STIPEND	100.00	8,847.90	676.86	929.03	-	-	13.01	1,618.90	10,466.80
101	011	AKMA	AE	01	RASMUSSEN, LISA ANNE	FAC F/T PERM	100.00	80,182.78	6,133.98	8,419.19	384.19	11,232.00	117.87	26,287.24	106,470.02
101	011	AKGB	AE	04	RUSSO, RUTH N	FAC F/T PERM	100.00	73,435.54	5,617.82	7,710.73	384.19	11,232.00	107.95	25,052.69	98,488.23
101	011	AKHA	AE	06	SACHS, JULIANNE CONNELL	FAC F/T PERM	33.33	8,469.92	647.95	677.59	128.06	3,744.00	12.45	5,210.06	13,679.97
101	011	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	55.55	37,954.53	2,903.52	2,087.50	213.42	6,239.38	55.79	11,499.61	49,454.14
101	016	AKHA	AE	03	SCHOESSLER, MEGAN M	FAC F/T PERM	11.12	7,597.74	581.23	417.88	42.72	1,249.00	11.17	2,301.99	9,899.73
101	011	AKHA	AE	02	SCHULZ, ERIC P	FAC F/T PERM	66.67	56,090.48	4,290.92	5,889.50	256.13	7,488.00	82.45	18,007.00	74,097.49
101	011	AKFA	AE	10	SHOEMAKE, STEPHEN R	FAC F/T PERM	100.00	84,135.73	6,436.38	8,834.25	384.19	11,232.00	123.68	27,010.51	111,146.23
101	011	AKKA	AE	07	SIMMELINK, STACI M	FAC F/T PERM	100.00	76,229.84	5,831.58	6,098.39	384.19	11,232.00	112.06	23,658.22	99,888.06
101	043	AKE1	AE	07	SIMMELINK, STACI M	CHAIR STIPEND-SOC	100.00	10,351.03	791.85	828.08	-	-	15.22	1,635.15	11,986.18
101	011	AKHA	AG	02	SOPER, LINDA M	FAC F/T PERM	33.33	20,703.83	1,583.84	2,173.90	128.06	3,744.00	30.43	7,660.24	28,364.08
101	011	AKQA	AE	06	SPEER, CHELSIE L	FAC F/T PERM	83.19	48,501.56	3,710.37	3,880.12	319.61	9,344.00	71.30	17,325.40	65,826.96
101	011	AKKA	AE	06	STEVENSON-MC CLURE, CINDY L	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101	011	AK??	AE		SOCIOLOGY INSTRUCTOR	FAC F/T PERM	-	-	-	-	-	-	-	-	-
101	011	AKFA	AE	03	VAN DYKE, PETER R	FAC F/T PERM	100.00	84,135.39	6,436.36	8,834.22	384.19	11,232.00	123.68	27,010.44	111,145.84
101	011	AKLC	AE	04	VAN SLYKE, JOHN R	FAC F/T PERM	100.00	68,325.11	5,226.87	5,466.01	384.19	11,232.00	100.44	22,409.51	90,734.62
Faculty Total								1,811,860.67	138,607.34	169,949.93	9,529.42	278,596.23	2,663.44	599,346.35	2,411,207.02

CLASSIFIED STAFF

Appr	Prg	Org	Subj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	011	AKFA	AK	02	FAILING, KEENAN P	INST SUP TEC4	100.00	65,928.00	5,043.49	8,550.86	384.19	11,232.00	96.91	25,307.46	91,235.46
148	011	AKKA	AK	02	FAILING, KEENAN P	INST SUP TEC4	-	-	-	-	-	-	-	-	-
101	043	AKE1	AK	08	VACANT (WOOSTER)	SEC SENIOR	100.00	38,592.00	2,952.29	5,005.38	384.19	11,232.00	56.73	19,630.59	58,222.59
101	043	AKQA	AK	01	WILLIAMS, WANDA D	PROGRAM COORD	-	-	-	-	-	-	-	-	-
Classified Total								104,520.00	7,995.78	13,556.24	768.38	22,464.00	153.64	44,938.05	149,458.05

ADJUNCT FACULTY															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	011	AKE1	AH	01	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,094.00	542.69	-	31.92	-	10.43	585.04	7,679.04
149	011	AKE1	AH	02	FALL ADJUNCT FAC	ADJUNCT FAC		17,735.00	1,356.73	-	79.81	-	26.07	1,462.61	19,197.61
149	011	AKE1	AH	03	WINTER ADJUNCT FAC	ADJUNCT FAC		17,735.00	1,356.73	-	79.81	-	26.07	1,462.61	19,197.61
149	011	AKE1	AH	04	SPRING ADJUNCT FAC	ADJUNCT FAC		17,735.00	1,356.73	-	79.81	-	26.07	1,462.61	19,197.61
149	011	AKGA	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGA	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGA	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGB	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		4,549.04	348.00	477.65	20.47	2,808.00	6.69	3,660.81	8,209.85
149	011	AKGB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149	011	AKGB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149	011	AKGB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	2,808.00	5.73	3,538.98	7,438.16
149	011	AKGD	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	409.41	17.55	-	5.73	730.98	4,630.16
149	011	AKGE	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGE	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGE	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKGF	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		7,271.55	556.27	674.84	32.72	-	10.69	1,274.53	8,546.08
149	011	AKGF	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		7,271.55	556.27	391.10	32.72	-	10.69	990.78	8,262.33
149	011	AKGF	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		7,271.55	556.27	391.10	32.72	-	10.69	990.78	8,262.33
149	011	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	-	31.92	-	10.43	585.01	7,678.58
149	011	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149	011	AKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149	011	AKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	-	5.48	512.04	4,236.81
149	011	AKKA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,093.58	542.66	567.49	31.92	-	10.43	1,152.49	8,246.07
149	011	AKLD	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		3,710.02	283.82	-	16.70	-	5.45	305.97	4,015.98
149	011	AKLE	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKMB	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKMB	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKMB	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKMB	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,546.79	271.33	283.74	15.96	-	5.21	576.25	4,123.03
149	011	AKMB	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149	011	AKMB	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149	011	AKMB	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	-	5.57	-	1.82	101.99	1,338.66
149	011	AKME	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKME	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKME	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKME	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	-	16.76	2,808.00	5.48	3,115.18	6,839.94
149	011	AKME	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149	011	AKME	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149	011	AKME	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		3,899.18	298.29	-	17.55	-	5.73	321.57	4,220.74
149	011	AKPA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	5,616.00	10.95	7,012.56	14,462.09
149	011	AKPA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		14,899.05	1,139.78	1,564.40	67.05	8,424.00	21.90	11,217.12	26,116.17
149	011	AKPA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		14,187.15	1,085.32	-	63.84	-	20.86	1,170.01	15,357.16
149	011	AKPA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		14,187.15	1,085.32	-	63.84	-	20.86	1,170.01	15,357.16
149	011	AKPC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	5,616.00	10.95	7,012.56	14,462.09
149	011	AKPC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149	011	AKPC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149	011	AKPC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	782.20	33.52	2,808.00	10.95	4,204.56	11,654.09
149	011	AKPE	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		7,449.53	569.89	595.96	33.52	2,808.00	10.95	4,018.32	11,467.85
149	011	AKQA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,418.72	108.53	56.75	6.38	-	2.09	173.75	1,592.47
149	011	AKQA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	-	3.19	-	1.04	58.50	767.86
149	011	AKQA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	-	3.19	-	1.04	58.50	767.86
149	011	AKQA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		709.36	54.27	-	3.19	-	1.04	58.50	767.86
149	011	AKQA	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,236.67	94.61	98.93	5.57	-	1.82	200.92	1,437.59
149	011	AKQA	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC		2,158.07	165.09	86.32	9.71	-	3.17	264.30	2,422.37
149	011	AKQA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC		1,079.04	82.55	-	4.86	-	1.59	88.99	1,168.03
149	011	AKQA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC		1,079.04	82.55	-	4.86	-	1.59	88.99	1,168.03
149	011	AKQA	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC		1,079.04	82.55	-	4.86	-	1.59	88.99	1,168.03
149	016	AKHA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		3,724.76	284.94	204.86	16.76	2,808.00	5.48	3,320.04	7,044.81
149	016	AKHA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
149	016	AKHA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
149	016	AKHA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		2,234.86	170.97	122.92	10.06	2,808.00	3.29	3,115.23	5,350.08
Adjunct Total								310,209.97	23,731.06	13,060.12	1,395.94	64,584.00	456.01	103,227.13	413,437.10
PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS															
Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	011	AKTC	AD	00	THONNEY, JENNIFER L	PART TIME HOURLY	100.00	8,000.00	612.00	-	120.00	-	11.76	743.76	8,743.76
Part Time Hourly and Student Help, Other Miscellaneous Total								8,000.00	612.00	-	120.00	-	11.76	743.76	8,743.76

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

FY22 Staffing Plan: Academic WorkForce, State & Local Funding

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	012	ALXA	AE	00	MAIER, WESLEY B	FAC F/T PERM	100.00	67,408.11	5,156.72	3,707.45	384.19	11,232.00	99.09	20,579.45	87,987.56
101	012	ALME	AE	01	PHILLIPS, CURTIS W	FAC F/T PERM	100.00	71,660.06	5,481.99	5,732.80	384.19	11,232.00	105.34	22,936.33	94,596.39
Faculty Total								139,068.17	10,638.72	9,440.25	768.38	22,464.00	204.43	43,515.78	182,583.95

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	ALWB	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
101	043	ALWC	AK	00	COLIN, VIRIDIANA	PROGRAM ASST	48.28	12,435.42	951.31	1,612.87	185.49	5,422.81	18.28	8,190.76	20,626.18
101	012	ALE1	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	100.00	46,674.00	3,570.56	4,900.77	384.19	11,232.00	68.61	20,156.13	66,830.13
148	012	AXLA	AK	01	RICHARDS, CRAIG A	PROG SPECLST2	-	-	-	-	-	-	-	-	-
Classified Staff								71,544.84	5,473.18	8,126.52	755.17	22,077.62	105.17	36,537.66	108,082.49

ADJUNCT FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	ALME	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	-	4,114.27	314.74	283.74	18.51	-	6.05	623.05	4,737.32
149	012	ALXA	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC	-	3,546.79	271.33	195.07	15.96	-	5.21	487.58	4,034.36
149	012	ALXA	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC	-	3,546.79	271.33	-	15.96	-	5.21	292.50	3,839.29
Adjunct Total								11,207.85	857.40	478.82	50.44	-	16.48	1,403.13	12,610.98

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	043	ALWB	AD	00	STONE, JENNIFER C	PART TIME HOURLY	100.00	18,700.00	1,430.55	-	280.50	-	27.49	1,738.54	20,438.54
149	043	ALWC	AD	00	REIFF, MICHELLE S	PART TIME HOURLY	100.00	20,400.00	1,560.60	-	306.00	-	29.99	1,896.59	22,296.59
149	043	ALWB	AM	00	STUDENT HELP (PARENT EDUCATION)	STUDENT HELP	100.00	3,500.00	267.75	-	52.50	-	14.39	334.64	3,834.64
Part Time Hourly and Student Help, Other Miscellaneous Total								42,600.00	3,258.90	-	639.00	-	71.87	3,969.77	46,569.77

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

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

FY22 Staffing Plan: Health Sciences, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AME1	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSG ED	79.36	100,335.64	7,675.68	10,535.24	304.89	8,913.72	147.49	27,577.02	127,912.66
101	043	AMTB	AB	01	ADAMSKI, KATHLEEN MARTIN	DN OF NURSG ED	20.64	26,095.36	1,996.29	2,740.01	79.30	2,318.28	38.36	7,172.25	33,267.61
101	012	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	6.50	4,570.87	349.67	479.94	24.97	730.08	6.72	1,591.38	6,162.25
101	012	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	38.50	27,073.59	2,071.13	2,842.73	147.91	4,324.32	39.80	9,425.89	36,499.47
101	043	AMTB	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	7.95	5,590.52	427.67	587.00	30.54	892.94	8.22	1,946.38	7,536.90
101	043	AMTC	AC	01	FINKBINER, KERRI R	ACTNG NURS ASST	47.05	33,086.03	2,531.08	3,474.03	180.76	5,284.66	48.64	11,519.17	44,605.20
101	012	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	3.97	4,306.58	329.45	452.19	15.25	445.91	6.33	1,249.14	5,555.71
101	012	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	1.03	1,117.32	85.48	117.32	3.96	115.69	1.64	324.08	1,441.41
101	043	DMTA	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	75.40	81,792.41	6,257.12	8,588.20	289.68	8,468.93	120.23	23,724.17	105,516.58
101	043	DMTB	AC	02	MACON MOORE, STEPHANIE L	NURSING COORD	19.60	21,261.69	1,626.52	2,232.48	75.30	2,201.47	31.25	6,167.02	27,428.71
Exempt Total								305,230.00	23,350.10	32,049.15	1,152.58	33,696.00	448.69	90,696.51	395,926.51

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	012	AMTB	AE	00	BECKER, PATRICIA K	FAC F/T PERM	17.56	14,680.61	1,123.07	1,541.46	67.46	1,972.34	21.58	4,725.91	19,406.52
101	012	AMTA	AE	00	BECKER, PATRICIA K	FAC F/T PERM	82.44	68,921.93	5,272.53	7,236.80	316.73	9,259.66	101.32	22,187.03	91,108.96
101	012	AMTB	AE	03	BECKER, ROBERT L	FAC F/T PERM	40.00	39,526.72	3,023.79	4,150.31	153.68	4,492.80	58.10	11,878.68	51,405.40
101	012	AMTA	AE	03	BECKER, ROBERT L	FAC F/T PERM	60.00	59,290.08	4,535.69	6,225.46	230.52	6,739.20	87.16	17,818.02	77,108.10
101	012	DMTB	AE	16	BICE, JODI A	FAC F/T PERM	18.49	14,671.14	1,122.34	1,540.47	71.04	2,076.80	21.57	4,832.21	19,503.35
101	012	DMTA	AE	16	BICE, JODI A	FAC F/T PERM	81.51	64,675.20	4,947.65	6,790.90	313.15	9,155.20	95.07	21,301.98	85,977.18
101	012	DMTB	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	17.68	14,675.55	1,122.68	1,174.04	67.93	1,985.82	21.57	4,372.04	19,047.59
101	012	DMTA	AE	05	BROSS, GENEVIEVE M	FAC F/T PERM	82.32	68,330.97	5,227.32	5,466.48	316.27	9,246.18	100.45	20,356.69	88,687.66
101	012	DMTB	AE	18	CORONADO, MELANY E	FAC F/T PERM	17.62	14,668.04	1,122.11	1,902.44	67.69	1,979.08	21.56	5,092.88	19,760.92
101	012	DMTA	AE	18	CORONADO, MELANY E	FAC F/T PERM	82.38	68,578.50	5,246.25	8,894.63	316.50	9,252.92	100.81	23,811.12	92,389.61
101	012	AMTB	AE	01	GRAHAM, SANDRA G	FAC F/T PERM	100.00	82,441.07	6,306.74	8,656.31	384.19	11,232.00	121.19	26,700.43	109,141.51
101	012	AMTB	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	36.40	28,624.42	2,189.77	2,289.95	139.85	4,088.45	42.08	8,750.09	37,374.51
101	012	AMTA	AE	13	GRIFFIN, DIANA M	FAC F/T PERM	63.60	50,014.09	3,826.08	4,001.13	244.35	7,143.55	73.52	15,288.62	65,302.72
101	012	AMTB	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	17.49	14,683.97	1,123.32	1,541.82	67.20	1,964.48	21.59	4,718.40	19,402.37
101	012	AMTA	AE	12	HALLOWELL, RUTH H	FAC F/T PERM	82.51	69,272.43	5,299.34	7,273.60	317.00	9,267.52	101.83	22,259.30	91,531.72
101	012	DMTB	AE	20	HENDRICKSON, LARA-LY	FAC F/T PERM	100.00	89,065.01	6,813.47	7,125.20	384.19	11,232.00	130.93	25,685.79	114,750.80
101	012	AMTB	AE	10	HINER, GRACE E	FAC F/T PERM	15.48	14,685.01	1,123.40	1,541.93	59.47	1,738.71	21.59	4,485.10	19,170.11
101	012	AMTA	AE	10	HINER, GRACE E	FAC F/T PERM	84.52	80,179.39	6,133.72	8,418.84	324.72	9,493.29	117.86	24,488.43	104,667.82
101	012	AMTB	AE	14	MCCOON, TRINA L	FAC F/T PERM	18.11	14,674.46	1,122.60	2,309.76	69.58	2,034.12	21.57	5,557.62	20,232.08
101	012	AMTA	AE	14	MCCOON, TRINA L	FAC F/T PERM	81.89	66,355.15	5,076.17	10,444.30	314.61	9,197.88	97.54	25,130.51	91,485.67
101	012	DMTB	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	18.09	14,674.52	1,122.60	2,309.77	69.50	2,031.87	21.57	5,555.31	20,229.83
101	012	DMTA	AE	11	MCGEHEE, KAYE K	FAC F/T PERM	81.91	66,445.01	5,083.04	10,458.44	314.69	9,200.13	97.67	25,153.98	91,598.99
101	012	AMTB	AE	21	VACANT (PRICE)	FAC F/T PERM	100.00	81,030.49	6,198.83	6,482.44	384.19	11,232.00	119.11	24,416.58	105,447.07
101	012	AMTB	AE	06	TOELKE, LANA D	FAC F/T PERM	18.01	14,673.08	1,122.49	1,540.67	69.19	2,022.88	21.57	4,776.81	19,449.89
101	012	AMTA	AE	06	TOELKE, LANA D	FAC F/T PERM	81.99	66,798.79	5,110.11	7,013.87	315.00	9,209.12	98.19	21,746.29	88,545.08
101	012	DMTB	AE	23	VACANT (HEYTVELT)	FAC F/T PERM	100.00	89,065.01	6,813.47	7,125.20	384.19	11,232.00	130.93	25,685.79	114,750.80
101	012	AMTB	AE	24	VACANT (NEW NURSING FAC)	FAC F/T PERM	100.00	85,428.00	6,535.24	8,969.94	384.19	11,232.00	125.58	27,246.95	112,674.95
101	012	DMTB	AE	15	VACANT (POTTBERG)	FAC F/T PERM	18.09	14,674.52	1,122.60	1,173.96	69.50	2,031.87	21.57	4,419.50	19,094.03
101	012	DMTA	AE	15	VACANT (POTTBERG)	FAC F/T PERM	81.91	66,445.01	5,083.04	5,315.60	314.69	9,200.13	97.67	20,011.14	86,456.15
101	012	DMTB	AE	19	VACANT (SELLNER)	FAC F/T PERM	100.00	81,643.31	6,245.71	8,572.55	384.19	11,232.00	120.02	26,554.47	108,197.78
101	012	AMTB	AE	05	VERWER, ILONA A	FAC F/T PERM	17.68	14,675.55	1,122.68	1,540.93	67.93	1,985.82	21.57	4,738.93	19,414.48
101	012	AMTA	AE	05	VERWER, ILONA A	FAC F/T PERM	82.32	68,330.97	5,227.32	7,174.75	316.27	9,246.18	100.45	22,064.97	90,395.94
101	012	DMTB	AE	06	WALTON, PAMELA S	FAC F/T PERM	30.00	24,867.48	1,902.36	2,611.09	115.26	3,369.60	36.56	8,034.86	32,902.34
101	012	DMTA	AE	06	WALTON, PAMELA S	FAC F/T PERM	70.00	58,024.12	4,438.85	6,092.53	268.93	7,862.40	85.30	18,748.01	76,772.13
Faculty Total								1,684,789.61	128,886.41	174,907.59	7,683.84	224,640.00	2,476.64	538,594.47	2,223,384.09

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssobj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
101	043	AME1	AK	03	MANDERSCHIED, REBECCA J	PROG SPECPLST2	100.00	51,432.00	3,934.55	6,670.73	384.19	11,232.00	75.61	22,297.08	73,729.08
148	012	DMTA	AK	02	SCHOONOVER, DEBI A	PROGRAM COORD	100.00	44,976.00	3,440.66	5,833.39	384.19	11,232.00	66.11	20,950.36	65,932.36
Classified Total								96,408.00	7,375.21	12,504.12	768.38	22,464.00	141.72	43,253.43	139,661.43

ADJUNCT FACULTY															
Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
149	012	AMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149	012	AMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC		20,201.94	1,545.45	351.83	316.81	-	29.70	2,243.79	22,445.73
149	012	AMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
149	012	AMTA	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC		431.57	33.02	-	6.77	-	0.63	40.42	471.99
149	012	AMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC		9,688.21	741.15	-	151.93	-	14.24	907.32	10,595.53
149	012	AMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		662.41	50.67	-	10.39	-	0.97	62.04	724.45
149	012	AMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC		890.12	68.09	-	13.96	-	1.31	83.36	973.48
149	012	AMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC		20,493.34	1,567.74	351.83	321.38	-	30.13	2,271.08	22,764.42
149	012	AMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		722.63	55.28	12.65	11.33	-	1.06	80.32	802.96
101	012	AMTB	AH	00	Additional Adjunct Funds (Nurse Educator Balance)	ADJUNCT FAC		50,538.29	3,866.18	-	390.72	-	78.72	4,335.62	54,873.91
101	012	AMTB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		18,940.68	1,448.96	329.87	297.03	-	27.84	2,103.70	21,044.38
101	012	AMTB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		9,083.33	694.87	-	142.45	-	13.35	850.67	9,934.00
101	012	AMTB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		19,213.86	1,469.86	329.87	301.31	-	28.24	2,129.29	21,343.15
149	012	AMTC	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149	012	AMTC	AH	22	FALL ADJUNCT FAC	ADJUNCT FAC		309.46	23.67	-	4.85	-	0.45	28.98	338.44
149	012	AMTC	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC		3,236.79	247.61	-	50.76	-	4.76	303.13	3,539.93
149	012	AMTC	AH	14	SPRING ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149	012	AMTC	AH	24	SPRING ADJUNCT FAC	ADJUNCT FAC		1,236.80	94.62	-	19.40	-	1.82	115.83	1,352.63
149	012	AMTC	AH	34	SPRING ADJUNCT FAC	ADJUNCT FAC		6,473.59	495.23	-	101.52	-	9.52	606.27	7,079.85
149	012	AMTC	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC		4,856.24	371.50	-	76.16	-	7.14	454.80	5,311.03
149	012	AMTC	AH	11	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149	012	AMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		1,855.20	141.92	-	29.09	-	2.73	173.74	2,028.94
149	012	AMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC		11,178.23	855.13	339.86	175.30	-	16.43	1,386.73	12,564.96
149	012	AMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC		9,712.47	743.00	254.95	152.31	-	14.28	1,164.55	10,877.02
149	012	AMTC	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		1,265.71	96.83	-	19.85	-	1.86	118.54	1,384.24
149	012	AMTC	AH	23	WINTER ADJUNCT FAC	ADJUNCT FAC		618.40	47.31	-	9.70	-	0.91	57.91	676.31
149	012	AMTC	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC		3,236.79	247.61	-	50.76	-	4.76	303.13	3,539.93
149	012	AMTC	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC		2,428.12	185.75	-	38.08	-	3.57	227.40	2,655.52
149	012	DMTA	AH	12	FALL ADJUNCT FAC	ADJUNCT FAC		1,915.26	146.52	-	30.04	-	2.82	179.37	2,094.63
149	012	DMTA	AH	32	FALL ADJUNCT FAC	ADJUNCT FAC		539.47	41.27	-	8.46	-	0.79	50.52	589.99
149	012	DMTA	AH	42	FALL ADJUNCT FAC	ADJUNCT FAC		19,376.38	1,482.29	349.65	303.86	3,744.00	28.48	5,908.29	25,284.67
149	012	DMTA	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		481.76	36.85	9.64	7.55	-	0.71	54.75	536.51
149	012	DMTA	AH	44	SPRING ADJUNCT FAC	ADJUNCT FAC		7,430.05	568.40	297.20	116.52	3,744.00	10.92	4,737.04	12,167.09
149	012	DMTA	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		481.76	36.85	19.27	7.55	-	0.71	64.39	546.14
149	012	DMTA	AH	13	WINTER ADJUNCT FAC	ADJUNCT FAC		1,915.26	146.52	153.22	30.04	-	2.82	332.59	2,247.85
149	012	DMTA	AH	33	WINTER ADJUNCT FAC	ADJUNCT FAC		1,078.93	82.54	43.16	16.92	3,744.00	1.59	3,888.20	4,967.13
149	012	DMTA	AH	43	WINTER ADJUNCT FAC	ADJUNCT FAC		19,570.63	1,497.15	683.76	306.91	-	28.77	2,516.59	22,087.22
149	012	DMTA	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		361.32	27.64	9.64	5.67	-	0.53	43.47	404.79
101	012	DMTB	AH	52	FALL ADJUNCT FAC	ADJUNCT FAC		18,166.66	1,389.75	327.82	284.89	-	26.70	2,029.17	20,195.83
101	012	DMTB	AH	54	SPRING ADJUNCT FAC	ADJUNCT FAC		6,966.16	532.91	278.65	109.24	-	10.24	931.04	7,897.21
101	012	DMTB	AH	53	WINTER ADJUNCT FAC	ADJUNCT FAC		18,348.78	1,403.68	641.07	287.75	-	26.97	2,359.47	20,708.26
149	012	DMTC	AH	21	SUMMER ADJUNCT FAC	ADJUNCT FAC		618.40	47.31	-	9.70	-	0.91	57.91	676.31
149	012	DMTC	AH	31	SUMMER ADJUNCT FAC	ADJUNCT FAC		4,704.64	359.91	-	73.78	-	6.92	440.60	5,145.24
149	012	DMTC	AH	41	SUMMER ADJUNCT FAC	ADJUNCT FAC		4,856.24	371.50	-	76.16	-	7.14	454.80	5,311.03
Adjunct Total								309,495.74	23,676.42	4,796.58	4,451.73	11,232.00	459.38	44,616.11	354,111.85

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

FY22 Operating Budget Plan: Health Sciences, State & Local Funding							
Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Minor Equipment	Subsidies (ie Financial Aid)	Transfers (ie Indirect)
000	01* AME1	HS-HOLDING	-	-	-	-	-
000	01* AMTB	NURSING - NES	-	-	-	-	-
000	01* DMTA	NURSING	-	-	-	-	-
000	01* DMTB	NURSING - NES	-	-	-	-	-
000	041 AMZZ	ELEARN SUPPORT ADMIN	-	-	-	-	-
148	01* AME1	HS-HOLDING	20,129	-	-	-	-
148	01* AMNS	NURSING SKILLS LAB	-	-	-	-	-
148	01* AMTA	NURSING	-	1,000	-	-	-
148	01* AMTC	ALLIED HEALTH	-	-	-	-	-
148	01* AMTM	MEDICAL ASST WW	-	-	-	-	-
148	01* AXMA	NURSING PROGRAM FEE	120,900	-	-	-	-
148	01* AXMB	NURSING COMPUTER REP	-	-	7,100	-	-
148	01* AXMC	NURSING SKILLS LAB	87,500	-	5,000	-	-
148	01* AXMD	NURSING SKILLS EQUIP	-	-	22,000	-	-
148	01* AXME	HSE BACKGROUND CKS	-	-	-	15,000	-
148	01* AXMF	HSE LIABILITY INS	-	-	-	7,000	-
148	01* AXMH	ALLIED HEALTH FEES	12,000	-	-	-	-
148	01* DMTA	NURSING	-	500	-	-	-
148	01* DMTM	MEDICAL ASST CLK	-	-	-	-	-
148	041 AMZZ	ELEARN SUPPORT ADMIN	-	-	-	-	(261)
148	043 AME1	WF DEAN-HEALTH SCI	-	-	-	-	-
148	043 AMTA	ADN LPN ADM	-	-	-	-	-
TOTALS			240,529	1,500	34,100	22,000	(261)

FY22 Operating Budget				
<i>As adopted by the Board of Trustees on June 23, 2021</i>				
WarriorLink/eLearning	2019-2020	2020-2021	2021-2022	Decrease/
	Actuals	Perm Bgdt	Adopted Budget	(Increase)
Part 1: Salaries and Benefits				
Salaries				
President and VPs	-	-	-	-
Deans and Directors	71,890	83,348	87,550	(4,202)
Other Exempt	55,613	54,641	359,396	(304,755)
Part-Time Hourly	25,240	26,180	46,600	(20,420)
Full-Time Faculty	-	-	-	-
Quarterly Faculty	-	-	-	-
Adjunct Faculty	-	-	-	-
Classified Staff	27,161	103,030	145,800	(42,770)
Student Help	1,350	-	-	-
Federal Work Study	-	-	-	-
Total Salaries	181,253	267,199	639,346	(372,147)
Other Salary Costs				
Board of Trustees/Athletic Officials	-	-	-	-
Sick Leave Buyout	-	-	-	-
Vacation Buyout	-	-	-	-
Overtime	-	40,000	50,000	(10,000)
Total Other Salary Costs	-	40,000	50,000	(10,000)
Benefits				
OASI	13,075	23,501	52,735	(29,234)
Retirement	17,754	30,920	65,525	(34,605)
Industrial Insurance	1,030	1,802	4,516	(2,714)
Health, Life, & Disability Insurance	31,544	46,848	101,088	(54,240)
Allowances	-	-	-	-
Unemployment Compensation	-	-	-	-
Supplemental Retirement Payments	-	-	-	-
Paid Family Medical Leave	342	453	1,015	(562)
Other Benefits	-	-	-	-
Total Benefits	63,746	103,524	224,879	(121,355)
Total Salaries and Benefits	244,999	410,723	914,225	(503,502)
Part 2: Operational Expenses				
Contracted Services	-	-	-	-
Goods & Services	323,476	301,000	601,000	(300,000)
Utilities	-	-	-	-
Rents and Leases	-	-	-	-
Travel	6,977	-	6,000	(6,000)
Minor Equipment	338	16,000	16,000	-
Capital Equipment	-	-	-	-
Subsidies	-	-	-	-
Debt Service	-	-	-	-
Transfers	163,325	163,325	59,400	103,925
Total Operational Expenses	494,116	480,325	682,400	(202,075)
Grand Total - Planning Group: WarriorLink/eLearning	739,115	891,048	1,596,625	(705,577)

FY22 Staffing Plan: WarriorLink/eLearning, State & Local Funding

EXEMPT PERSONNEL

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	041	AXOX	AB	01	CHAMBERLIN, LISA A	CTCLINK PM/OCM	40.00	35,020.00	2,679.03	3,677.10	153.68	4,492.80	51.48	11,054.09	46,074.09
148	086	AEOX	AB	01	CHAMBERLIN, LISA A	CTCLINK PM/OCM	60.00	52,530.00	4,018.55	5,515.65	230.52	6,739.20	77.22	16,581.13	69,111.13
148	041	AXOX	AC	01	QUEEN, MELISSA A	CANVAS ADMIN	100.00	50,000.00	3,825.00	2,750.00	384.19	11,232.00	73.50	18,264.69	68,264.69
148	086	AEOX	AC	01	HCM BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
148	086	AEOX	AC	02	CS BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
148	086	AEOX	AC	03	FIN BUS ANALYST	FUN ANLYST	100.00	84,000.00	6,426.00	6,720.00	384.19	11,232.00	123.48	24,885.67	108,885.67
148	041	AXOX	AC	00	WALKER, BRIAN K	ELRN INST DSGN	100.00	57,396.00	4,390.79	6,026.58	384.19	11,232.00	84.37	22,117.94	79,513.94
Exempt Total								446,946.00	34,191.37	38,129.33	2,305.15	67,392.00	657.01	142,674.86	589,620.86

CLASSIFIED STAFF

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	086	AEOX	AK	04	BAKER, JAMES C	PROGRAM ASST	100.00	41,692.00	3,189.44	5,407.45	384.19	11,232.00	61.29	20,274.37	61,966.37
148	041	AXOX	AK	02	EVANS, DEBRA J	INST&CLSS TCH 2	60.00	32,464.80	2,483.56	4,210.68	230.52	6,739.20	47.72	13,711.68	46,176.48
148	086	AEOX	AK	02	EVANS, DEBRA J	INST&CLSS TCH 2	40.00	21,643.20	1,655.70	2,807.12	153.68	4,492.80	31.82	9,141.12	30,784.32
148	086	AEOX	AK	05	BUSINESS OFFICE BACKFILL	PROGRAM ASST	100.00	50,000.00	3,825.00	6,485.00	384.19	11,232.00	73.50	21,999.69	71,999.69
Classified Total								145,800.00	11,153.70	18,910.26	1,152.58	33,696.00	214.33	65,126.86	210,926.86

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
148	086	AEOX	AU	00	Backfill/Overtime to support cTcLink Training	OVERTIME	100.00	50,000.00	3,825.00	6,485.00	384.19	-	75.56	10,769.75	60,769.75
148	086	AEOX	AD	00	Exempt Stipends for CTC-Link	PART TIME HOURLY	100.00	25,000.00	1,912.50	2,000.00	384.19	-	36.75	4,333.44	29,333.44
148	086	AEOX	AD	00	STORMS, WILLIAM I	PART TIME HOURLY	100.00	12,000.00	918.00	-	145.00	-	17.64	1,080.64	13,080.64
148	086	AEOX	AD	00	HAY, ROSELLE M	PART TIME HOURLY	100.00	9,600.00	734.40	-	145.00	-	14.11	893.51	10,493.51
Part Time Hourly and Student Help Total, Other Miscellaneous								96,600.00	7,389.90	8,485.00	1,058.38	-	144.06	17,077.34	113,677.34

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

FY22 Operating Budget

As adopted by the Board of Trustees on June 23, 2021

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

FY22 Staffing Plan: Administrative Holding Accounts, State & Local Funding

FULL TIME AND QUARTERLY FACULTY

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
112	011	AG2A	AE	00	HIGH DEMAND FACULTY STIPENDS	STIPENDS	100.00	399,413.00	30,555.09	35,465.73	-	-	7.18	66,028.00	465,441.00
Faculty Total								399,413.00	30,555.09	35,465.73	-	-	7.18	66,028.00	465,441.00

PART TIME HOURLY AND STUDENT HELP, OTHER MISCELLANEOUS

Appr	Prg	Org	Sobj	Ssubj	Name	Title	Percent	FY22 Salary	OASI	Retirement	Industrial Ins	HealthCare	PFML	Total Benefits	Total Cost
000	083	A\$A2	AS	00	SICK LEAVE BUYOUT			110,000.00	4,640.77					4,640.77	114,640.77
000	083	A\$A2	AT	00	VACATION BUYOUT			85,000.00							85,000.00
000	083	A\$A2	AU	00	OVERTIME PAY			10,000.00							10,000.00
Part Time Hourly and Student Help Total, Other Miscellaneous								205,000.00	4,640.77	-	-	-	-	4,640.77	209,640.77

FY22 Operating Budget Plan: Administrative Holding Accounts, State & Local Funding

Appr Index	Prog Org	Prog Org Description	Goods & Services	Travel	Capital Equipment
000	081 A\$PT	SBCTC PASS-THRU COST	-	-	-
000	082 A\$PT	SBCTC PASS-THRU COST	-	-	-
000	083 A\$A1	SWEEP ACCOUNT	172,207	-	-
000	083 A\$PT	SBCTC PASS-THRU COST	-	-	-
000	086 A\$PT	SBCTC PASS-THRU COST	-	-	-
148	044 A\$A4	FACULTY EMP TUITION	13,500	-	-
148	083 A\$A1	SWEEP ACCOUNT	-	25,000	15,000
148	083 A\$A4	STAFF EMP TUITION	31,500	-	-
TOTALS			217,207	25,000	15,000

FY 21-22 Services & Activities Fees Budget

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

Walla Walla Community College
2021-2022 Athletics Program Budget

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

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

Walla Walla Community College
FY22 Athletics Program Budget

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

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

Notes:

- 1) Per-team estimates received from athletics department; this line is waiver (\$352) plus out-of-state tuition (\$736) times number of players
- 2) This is the difference between the per-team estimates received from athletics and the "Tuition/Grants" amount described above