2012-2013 Departmental Budget Listing

University of Nebraska at Kearney Volume 5

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Data Elements and Definitions for Departmental Budget Listing

The Departmental Budget Document contains the detail of expenditures by subprogram, department, and cost object. The data elements as contained in the columnar format below are defined in the following paragraphs.

Description (Cost Element & SPC Employee Name) STA Title Position

Data Elements and Definitions for Departmental Budget Listing

(Continued)

Description										
(Cost Element &	SPC			Job			Annual	Pay		Perm.
Employee Name)	STA	Title	Position	Class	Term	Hours	Hours	Rate	FTE	Budget

Description

Non-Personal Services

- 521000 Operating Expenses
- 522000 Planned Employee Recruitment/Other Costs
- 523600 Other Operating Expenses
- 525000 Planned Repairs & Maintenance
- 526000 Planned Contracted Services General
- 526601 DAS Accounting Charges
- 529000 Utilities
- 530000 Supplies & Materials
- 540000 Travel
- 550000 Capital Outlay
- 560000 Government Aid
- 563800 UTAG/Need Based Aid UG
- 564100 Optometry/Vet Med Contracts
- 570000 Cost of Goods Sold
- 592100 Expense Credit Operating/Services
- 592900 Expense Credit Utilities
- 594000 Expense Credit Travel
- 599950 Negative Budget Operating Expenses
- 599960 Negative Budget Supplies
- 599965 Negative Budget Travel
- 599970 Negative Budget Capital Expenses

Revenues

- 410000 State Appropriation
- 420000 Federal Appropriation
- 530000 Invest Income Loan/Endowment
- 433428 Activity Adjustment Debit
- 441001 Tuition Adjustments
- 441100 Undergraduate Resident
- 441110 Undergraduate Nonresident
- 441120 Undergraduate Audit
- 441200 Graduate Resident
- 441210 Graduate Nonresident
- 441220 Graduate Audit
- 441300 Off-Campus Undergraduate
- 441310 Off-Campus Graduate
- 441320 Offutt Undergraduate
- 441330 Offutt Graduate
- 441600 Professional Resident
- 441610 Professional Nonresident
- 441990 Tuition Remissions
- 441995 Tuition Transfer Program Debit
- 442100 Institutional Student Fees
- 442210 Student Fees Transfers
- 442300 Application Fees Undergraduate

Data Elements and Definitions for Departmental Budget Listing (Continued)

Description										
(Cost Element &	SPC		.	Job	-		Annual	Pay		Perm.
Employee Name)	STA	Title	Position	Class	Term	Hours	Hours	Rate	FTE	Budget
~										
Description		2 10		-	a 1					
			Application			e				
			Change of S							
			Braduation		ing Fees	8				
			ate Payme							
			Other Stude							
			ales and Seales & Ser		ffeet D)ahit				
			lestricted F			Jeon				
			ederal Gra			ta				
			ndirect Cos			ts				
			rivate Gift							
			rofessiona			` t				
	-		Other Reve		Contrac	ı				
			Aiscellaned		Income	.				
			Aiscellaneo							
			J-Wide Ac							
	055	420 – C	- Wille Ac	t Auj. –	Deon					
Employee Name	men	nber or	Il Services T.B.A. (To nes, this co	o Be Ap	pointed)) on unfi	lled positi	ons. O	n Non-	Personal
Special Status (SPC)			e of this fi rries with h		-		employee	curren	tly filli	ng this

Data Elements and Definitions for Departmental Budget Listing (Continued)

Description										
(Cost Element &	SPC			Job			Annual	Pay		Perm.
Employee Name)	STA	Title	Position	Class	Term	Hours	Hours	Rate	FTE	Budget

Major Personal Services Categories

Faculty	.Faculty includes anyone defined as faculty in Section 3.1.1.1 of the Regents' Bylaws (including T.B.A.'s) with the academic rank of assistant instructor and above. The faculty FTE or departmental chairpersons is decreased by 60 percent. Extension agents who hold faculty status are also counted as faculty.
Other Academic	Other academic staff are defined in Section 3.1.1.2 of the Regents' Bylaws and includes all research associates (including postdoctoral), research assistants, graduate assistants, teaching assistants, teaching fellows, and house officers.
Academic Administrators	Academic Administrators are defined in Section 3.1.1.1 of the Regents' Bylaws as those persons who administer the functions carried out by the faculty. This includes faculty and administrative officers designated by the Board of Regents:

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES							24,339
	COST OBJECT TOTAL							508,485

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL	SAL							
SI	JBTOTAL NONFACULTY						0	37,528
SI	JBTOTAL SALARIES & WAGES						0.000	37,528
BENEFITS								

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACULT	TY SALARIES							
	SUBTOTAL FACULTY						0	22,038
NONFACULTY 512100 ADMINISTRATIVE	- PERMANENT							
514000 CLER/TECH/SERV	WAGES							
	TOTAL Covalt, Karin K						1.00	49,156
	SUBTOTAL NONFACULTY						1.430	104,158
BENEFITS	SUBTOTAL SALARIES & WAGES						1.430	126,196
	SUBTOTAL BENEFITS							36,407
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							162,603
	TOTAL NET OPERATING EXPENSES							16,106
	COST OBJECT TOTAL							178,709

SUB PROGRAM:					
DEPARTMENT:					
COST OBJECT:					
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUA

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
COST OBJECT:					ANNUAL	DAV		DEDMANENT
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	JLTY SALARIES							
	SUBTOTAL FACULTY						0	21,859
	SUBTOTAL SALARIES & WAGES						0.000	21,859
BENEFITS								
	SUBTOTAL BENEFITS							3,459
	TOTAL PERSONAL SERVICES							25,318
	COST OBJECT TOTAL							25,318
								-,

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE									
	то	OTAL 521000 PLANNED OPERATING EXPENSES						0.000	4,538,601
	TOTAL NET OPERATING EXPENSE	S							4,538,601
	COST OBJECT TOTAL								4,538,601

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	53,782
	TOTAL NET OPERATING EXPENSES							53,782
	COST OBJECT TOTAL							53,782

SUB PROGRAM:

COST OBJECT:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
EXPENSE								

SUB PROGRAM: DEPARTMENT COST OBJECT:

TITLE

SUB PROGRAM:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:			IOP			DAY		DEDMANENT
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULT	TY SALARIES							
	SUBTOTAL FACULTY						0.370	300,000
NONFACULTY								
513000 MGR/PROFESSIO	NAL SAL							
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY						0.260	1,017,497
	SUBTOTAL SALARIES & WAGES						0.630	1,317,497
BENEFITS								
	SUBTOTAL BENEFITS							275,142
	TOTAL PERSONAL SERVICES							1,592,639
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,117,870
	COST OBJECT TOTAL							2,710,509

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIO	DNAL SAL							
514000 CLER/TECH/SER	V WAGES							
	SUBTOTAL NONFACULTY						1.589	52,917
	SUBTOTAL SALARIES & WAGES						1.589	52,917
BENEFITS								
	SUBTOTAL BENEFITS							26,993
	TOTAL PERSONAL SERVICES							79,910
	COST OBJECT TOTAL							79,910

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	ULTY SALARIES							
	SUBTOTAL FACULTY						0	15,000
	SUBTOTAL SALARIES & WAGES						0.000	15,000
	TOTAL PERSONAL SERVICES							15,000
	COST OBJECT TOTAL							15,000

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE	- PERMANENT							
513000 MGR/PROFESSIO	TOTAL Biggs, Douglas L TOTAL 512100 ADMINISTRATIVE - PERMANENT NAL SAL						1.00 1.500	62,481 168,702
514000 CLER/TECH/SERV	WAGES							
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						3.500 3.500	254,679 254,679
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							73,601 328,280
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							4,463 332,743

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGE
ACULTY								
511000 TENURED FACUL	LTY SALARIES							
	SUBTOTAL FACULTY						0	2,553
	SUBTOTAL SALARIES & WAGES						0.000	2,553
BENEFITS								
	SUBTOTAL BENEFITS							404
	TOTAL PERSONAL SERVICES							2,957
OPERATING EXPENSE								
								9,500
	COST OBJECT TOTAL							12,457

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							15,500
COST OBJECT TOTAL							15,500
	TOTAL NET OPERATING EXPENSES	TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							4,000
COST OBJECT TOTAL							4,000
	TOTAL NET OPERATING EXPENSES	TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

GENERA DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	ULTY SALARIES							
	TOTAL 511000 TENURED FACULTY SALA	RIES					1.000	46,340
	SUBTOTAL FACULTY						1.000	46,340
	SUBTOTAL SALARIES & WAGES						1.000	46,340
BENEFITS								
	SUBTOTAL BENEFITS							7,987
	TOTAL PERSONAL SERVICES							54,327
	COST OBJECT TOTAL							54,327

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
515000 OTH ACAD SAL & WAGES								
SUBTOTA								

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACU	I TY SALARIES							
	TOTAL Cao, Haishi						1.00	56,345
								00,010
	TOTAL Moser, Annette C						1.00	56,345
	TOTAL 511000 TENURED FACULTY SALARIES						0.780	44,231
	SUBTOTAL FACULTY						0.780	44,231
	SUBTOTAL SALARIES & WAGES						0.780	44,231
BENEFITS								,
	SUBTOTAL BENEFITS							12,782
	TOTAL PERSONAL SERVICES							57,013
	COST OBJECT TOTAL							57,013

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							50,000
	COST OBJECT TOTAL							50,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	SUBTOTAL NONFACULTY						2.100	76,253
	SUBTOTAL SALARIES & WAGES						17.200	1,153,744
BENEFITS								
	SUBTOTAL BENEFITS							333,191
	TOTAL PERSONAL SERVICES							1,486,935
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							41,211
	COST OBJECT TOTAL							1,528,146

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY									
511000 TENURED FACUL	TY SALARIES								
		TOTAL Farnsworth Hoback, Kerri M						1.00	70,654
		TOTAL Schoenebeck, Casey W						1.00	45,654
		TOTAL 511000 TENURED FACULTY SALARIES						2.000	0
	SUBTOTAL FACULTY							2.000	0
NONFACULTY									
513000 MGR/PROFESSIO	NAL SAL								
		TOTAL 513000 MGR/PROFESSIONAL SAL						2.000	0
		_						2.000	0
	SUBTOTAL SALARIES & WAGES	6						4.000	0
	TOTAL PERSONAL SERVICES								0
	COST OBJECT TOTAL								0

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
	TOTAL Harms, Sherri K						1.00	91,064
	TOTAL 511000 TENURED FACULTY SALARIE	S					2.321	193,967
SUBTOTAL FAC	COLLY						2.321	193,967
512000 ACADEMIC ADMINISTRATION								
	TOTAL Harms, Sherri K						1.00	91,064
	TOTAL 512000 ACADEMIC ADMINISTRATION	I					0.400	39,077
								,

514000 CLER/TECH/SERV WAGES

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	COST OBJECT TOTAL							374,809

SUB PROGRAM:					
DEPARTMENT:					
COST OBJECT:					
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SIONAL SAL							
	TOTAL 513000 MGR/PROFESSION	AL SAL					0.250	0
	SUBTOTAL NONFACULTY						0.250	0
	SUBTOTAL SALARIES & WAGES						0.250	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
ACULTY								
511000 TENURED FACULTY SALARIES								
	TOTAL Combs, Harry J						1.00	62,619
	TOTAL 511000 TENURED FACULTY SALARIES						4.600	283,626
SUBTOTAL FACULT	Ŷ						4.600	283,626
512000 ACADEMIC ADMINISTRATION								
	TOTAL Combs, Harry J						1.00	62,619
	TOTAL 512000 ACADEMIC ADMINISTRATION						0.400	27,699

514000 CLER/TECH/SERV WAGES

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							15,779 465,196

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
ACULTY								
511000 TENURED FACULTY SALARIES								
	TOTAL Lilly, Carol S						1.00	77,312
							1.00	11,512

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	SUBTOTAL SALARIES & WAGES						9.100	610,524
BENEFITS								
	SUBTOTAL BENEFITS							197 025
								187,935
	TOTAL PERSONAL SERVICES							798,459
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							12,365
	COST OBJECT TOTAL							810,824

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULT	TY SALARIES							
	TOTAL 511000 TENURED FACULTY SALARIES						0.000	0
	SUBTOTAL FACULTY						0	0
	SUBTOTAL SALARIES & WAGES						0.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM: DEPARTMENT: COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACUL	LTY SALARIES								
		TOTAL Willis, Barton						1.00	78,142
NONFACULTY 512000 ACADEMIC ADMI	SUBTOTAL FACULTY	TOTAL 511000 TENURED FACULTY SALARIES						10.600 10.600	650,173 650,173
514000 CLER/TECH/SER	V WAGES	TOTAL Willis, Barton TOTAL 512000 ACADEMIC ADMINISTRATION						1.00 0.400	78,142 33,908

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT GENERA DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							28,252 610,587

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								

SUB PROGRAM:

TITLE

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	SUBTOTAL BENEFITS								227,917
	TOTAL PERSONAL SERVICES								955,477
OPERATING EXPENSE									
		TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	13,015
	TOTAL NET OPERATING EXPEN	NSES							19,267
	COST OBJECT TOTAL								974,744

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES							8,152
	COST OBJECT TOTAL							510,974

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM: DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY									
511000 TENURED FACU	LTY SALARIES								
		TOTAL 511000 TENURED FACULTY SALARIES						1.000	268,375
NONFACULTY	SUBTOTAL FACULTY							1.000	268,375
513000 MGR/PROFESSI	ONAL SAL								
514000 CLER/TECH/SEF									
514000 CLER/TECH/SEP	WAGES								
	SUBTOTAL NONFACULTY	TOTAL 514000 CLER/TECH/SERV WAGES						0.000 0	6,696 9,394
	SUBTOTAL SALARIES & WAGE	S						1.000	277,769
BENEFITS									
	SUBTOTAL BENEFITS								58,246
	TOTAL PERSONAL SERVICES								336,015
	COST OBJECT TOTAL								336,015

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/S	SERV WAGES							
	TOTAL 514000 CLER/TECH/SERV WA	GES					1.000	0
	SUBTOTAL NONFACULTY						1.000	0
	SUBTOTAL SALARIES & WAGES						1.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	JLTY SALARIES							
	TOTAL Schoenebeck, Casey W						1.00	45,654
	SUBTOTAL FACULTY						0.500	22,827
	SUBTOTAL SALARIES & WAGES						0.500	22,827
BENEFITS								
	SUBTOTAL BENEFITS							7,017
	TOTAL PERSONAL SERVICES							29,844
	COST OBJECT TOTAL							29,844

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	CULTY SALARIES							
	SUBTOTAL FACULTY						0	5,000
	SUBTOTAL SALARIES & WAGES						0.000	5,000
BENEFITS								
	SUBTOTAL BENEFITS							1,118
	TOTAL PERSONAL SERVICES							6,118
	COST OBJECT TOTAL							6,118

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET

NON

SUB PROGRAM:								
DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIO	NAL SAL							
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY						3.440	79,845
	SUBTOTAL SALARIES & WAGES						3.440	79,845
BENEFITS								
	SUBTOTAL BENEFITS							23,076
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							102,921
	TOTAL 521000 PLANNED OF	PERATING EXPENSES					0.000	34,973
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	TOTAL NET OPERATING EXPENSES							80,723
	COST OBJECT TOTAL							183,644

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
516500 STUDENT HOURL	Y							
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						1.150 1.150	65,119 65,119
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							23,635 88,754
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							20,350 109,104

PERMANENT BUDGET
2,500
2,500

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:							_	
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
	TOTAL Tenkorang, Frank A						1.00	62,619

SUB PROGRAM: DEPARTMENT COST OBJECT:

TITLE

SUB PROGRAM:									
DEPARTMENT: COST OBJECT:									
		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACUL	TY SALARIES								
		TOTAL Asay, Sylvia						1.00	75,073
NONFACULTY 512000 ACADEMIC ADMIN	SUBTOTAL FACULTY	TOTAL 511000 TENURED FACULTY SALARIES						6.600 6.600	515,339 515,339
514000 CLER/TECH/SER\	/ WAGES	TOTAL Asay, Sylvia TOTAL 512000 ACADEMIC ADMINISTRATION						1.00 0.400	75,073 32,681
516500 STUDENT HOURL	Y								
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGI	ΞS						1.550 8.150	62,574 577,913
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES								175,001 752,914

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT: DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
	TOTAL Obermier, Timothy						1.00	78,126
	TOTAL Barry, Nathan A						1.00	86,845
	TOTAL 511000 TENURED FACULTY SALARIES						11.318	752,728
SUBTOTAL FACULTY NONFACULTY							11.318	752,728
512000 ACADEMIC ADMINISTRATION								
	TOTAL Obermier, Timothy TOTAL 512000 ACADEMIC ADMINISTRATION						1.00 0.400	78,126 33,902
513000 MGR/PROFESSIONAL SAL								
	TOTAL Jochum, Brenda L						1.00	44,788
514000 CLER/TECH/SERV WAGES								
516500 STUDENT HOURLY	TOTAL 514000 CLER/TECH/SERV WAGES						1.000	29,859

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY									
511000 TENURED FACU	JLTY SALARIES								
		TOTAL Barry, Nathan A						1.00	86,845
	SUBTOTAL FACULTY							0.282	24,898
NONFACULTY									
513000 MGR/PROFESS	IONAL SAL								
		TOTAL Jochum, Brenda L						1.00	44,788
	SUBTOTAL NONFACULTY	TO TAE JOCHUM, Brenda E						0.620	28,537
	SUBTOTAL SALARIES & WAGES							0.902	53,435
BENEFITS								0.502	
	SUBTOTAL BENEFITS								20,096
	TOTAL PERSONAL SERVICES								73,531
	COST OBJECT TOTAL								73,531

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/S	SERV WAGES							
	TOTAL 514000 CLER/TECH/SERV WA	GES					1.000	0
	SUBTOTAL NONFACULTY						1.000	0
	SUBTOTAL SALARIES & WAGES						1.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM:									
DEPARTMENT: COST OBJECT:									
		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACU	LTY SALARIES								
		TOTAL Luthans, Kyle W						1.00	92,190
		TOTAL Jensen, Susan M						1.00	86,314
NONFACULTY 512000 ACADEMIC ADM	SUBTOTAL FACULTY	TOTAL 511000 TENURED FACULTY SALARIES						8.100 8.100	713,545 713,545
514000 CLER/TECH/SER	W WAGES	TOTAL Luthans, Kyle W TOTAL 512000 ACADEMIC ADMINISTRATION						1.00 0.400	92,190 39,528
516500 STUDENT HOUR	LY								
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAG	SES						1.750 9.850	71,624 785,169

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
	SUBTOTAL BENEFITS							212,117
	TOTAL PERSONAL SERVICES							997,286
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							19,250
	COST OBJECT TOTAL							1,016,536

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SE	ERV WAGES							
	TOTAL Skarka, Lori A						1.00	28,256
	SUBTOTAL NONFACULTY						0.950	26,843
	SUBTOTAL SALARIES & WAGES						0.950	26,843
BENEFITS								
	SUBTOTAL BENEFITS							13,528
	TOTAL PERSONAL SERVICES							40,371
	COST OBJECT TOTAL							40,371

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	SUBTOTAL BENEFITS							178,887
	TOTAL PERSONAL SERVICES							797,875
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							18,000
	COST OBJECT TOTAL							815,875

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	ULTY SALARIES							
	TOTAL Taylor, Allen R						1.00	103,557
	SUBTOTAL FACULTY						0.250	25,888
	SUBTOTAL SALARIES & WAGES						0.250	25,888
BENEFITS								
	SUBTOTAL BENEFITS							7,857
	TOTAL PERSONAL SERVICES							33,745
	COST OBJECT TOTAL							33,745

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FA	CULTY SALARIES							
	TOTAL 511000 TENURED FACULTY						1.500	054 747
	SUBTOTAL FACULTY	SALARIES					1.500	254,747 254,747
	SUBTOTAL SALARIES & WAGES						1.500	254,747
BENEFITS								
								61,740
								316,487
	COST OBJECT TOTAL							316,487

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE	- PERMANENT							
	TOTAL 512100 ADMINISTRATIVE - PERMANENT	г					1.500	176,863
514000 CLER/TECH/SERV	WAGES							
	SUBTOTAL NONFACULTY						2.500	214,107
	SUBTOTAL SALARIES & WAGES						2.500	214,107
BENEFITS								
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							53,165
OPERATING EXPENSE	IUIAL PERSONAL SERVICES							267,272
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							4,463 271,735
	COST OBJECT TOTAL							271,755

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACUL	TY SALARIES							
	SUBTOTAL FACULTY						0	4,245
NONFACULTY 512100 ADMINISTRATIVE	- PERMANENT							
	SUBTOTAL NONFACULTY						0	1,396
BENEFITS	SUBTOTAL SALARIES & WAGES						0.000	5,641
	SUBTOTAL BENEFITS							894
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							6,535
	TOTAL NET OPERATING EXPENSES							106,481
	COST OBJECT TOTAL							113,016

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						1.760 1.760	59,393 59,393
BENEFITS								
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							17,165 76,558
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							64,905
	COST OBJECT TOTAL							141,463

			JOB		ANNUAL	PAY		PERMANENT
TIT	TLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
Y SALARIES								
	TOTAL Waterfield, Will D						1.00	64,223
SUBTOTAL FACULTY	AL 511000 TENURED FACULTY SALARIES						11.600 11.600	721,627 721,627
	TOTAL Waterfield, Will D						1.00	64,223
	AL 512000 ACADEMIC ADMINISTRATION						0.400	28,341
SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES							2.130 13.730	66,520 788,147
	Y SALARIES TOT SUBTOTAL FACULTY ISTRATION WAGES	TOTAL Waterfield, Will D TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY ISTRATION TOTAL Waterfield, Will D TOTAL 512000 ACADEMIC ADMINISTRATION WAGES SUBTOTAL NONFACULTY	Y SALARIES TOTAL Waterfield, Will D TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY ISTRATION TOTAL Waterfield, Will D TOTAL 512000 ACADEMIC ADMINISTRATION WAGES , SUBTOTAL NONFACULTY	Y SALARIES TOTAL Waterfield, Will D TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY ISTRATION TOTAL Waterfield, Will D TOTAL 512000 ACADEMIC ADMINISTRATION WAGES SUBTOTAL NONFACULTY	TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY TOTAL S12000 ACADEMIC ADMINISTRATION WAGES , SUBTOTAL NONFACULTY	TOTAL S11000 TENURED FACULTY SALARIES UBTOTAL FACULTY STRATION TOTAL Waterfield, Will D TOTAL S12000 ACADEMIC ADMINISTRATION WAGES SUBTOTAL NONFACULTY	Y SALARIES Y SALARIES TOTAL Waterfield, WII D TOTAL S11000 TENURED FACULTY SALARIES SUBTOTAL FACULTY ISTRATION TOTAL S12000 ACADEMIC ADMINISTRATION WAGES . SUBTOTAL NONFACULTY	TTLE POSITION CLASS TERM HOURS RATE PTE Y SALARIES YSALARIES TOTAL Waterfied, WII D 1.00 TOTAL Waterfied, WII D 1.00 SUBTOTAL FACULTY TOTAL 511000 TENURED FACULTY SALARIES 11.600 SUBTOTAL FACULTY TOTAL S11000 TENURED FACULTY SALARIES 11.600 SUBTOTAL FACULTY TOTAL S11000 TENURED FACULTY SALARIES 1.00 SUBTOTAL FACULTY TOTAL S12000 ACADEMIC ADMINISTRATION 0.400 WAGES

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	SUBTOTAL BENEFITS								247,698
	TOTAL PERSONAL SERVICES								1,035,845
OPERATING EXPENSE									
		TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	26,524
	TOTAL NET OPERATING EXPEN	ISES							31,774
	COST OBJECT TOTAL								1,067,619

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	CULTY SALARIES							
	TOTAL 511000 TENURED FACUL						4 000	
		IT SALARIES					1.000	0
	SUBTOTAL FACULTY						1.000	0
	SUBTOTAL SALARIES & WAGES						1.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACULTY SALARIES								
	TOTAL Tassi, Marguerite A						1.00	75,152
	TOTAL Umland, Samuel J						1.00	86,284
	TOTAL Tassi, Marguerite A						1.00	75,152
	TOTAL Christensen, Jane Ellen						1.00	42,682
SUBTOTAL FACUI	TOTAL 511000 TENURED FACULTY SALARIES						15.100 15.100	1,067,495 1,067,495

SUB PROGRAM:

COST OBJECT:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							10,000
	COST OBJECT TOTAL							10,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFES	SIONAL SAL							
	TOTAL Lucas, Jennifer S						1.00	37,498
	SUBTOTAL NONFACULTY						0.500	18,930
	SUBTOTAL SALARIES & WAGES						0.500	18,930
BENEFITS								

25,236

SUBTOTAL BENEFITS 34

SUB PROGRAM: DEPARTMENT:

COST OBJECT:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516500 STUDENT HOURI	Y							
	SUBTOTAL NONFACULTY						1.360	18,455
	SUBTOTAL SALARIES & WAGES						1.360	18,455
	TOTAL PERSONAL SERVICES							18,455
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							10,581
	COST OBJECT TOTAL							29,036

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							7,657
COST OBJECT TOTAL							7,657
	OTAL NET OPERATING EXPENSES	OTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							20,000
	COST OBJECT TOTAL							20,000

SUB PROGRAM: DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
511000 TENURED FACULTY	SALARIES								
		TOTAL Kropp, Sonja Dams						1.00	67,549
		TOTAL Snider, Daren P						1.00	64,851
		TOTAL Beck, Maria del Sol						1.00	45,400
	SUBTOTAL FACULTY	TOTAL 511000 TENURED FACULTY SALARIES						4.970 4.970	351,517 351,517
NONFACULTY 512000 ACADEMIC ADMINIS	TRATION								
		TOTAL Kropp, Sonja Dams						1.00	67,549
		TOTAL 512000 ACADEMIC ADMINISTRATION						0.400	29,671
514000 CLER/TECH/SERV W	AGES								
516500 STUDENT HOURLY									
								1.560	64,022
BENEFITS	SUBTOTAL SALARIES & WAGES							6.530	415,539

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	SUBTOTAL BENEFITS							135,556
	TOTAL PERSONAL SERVICES							551,095
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							11,242
	COST OBJECT TOTAL							562,337

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET

SUB PROGRAM:

COST OBJECT:

TITLE

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
514000 CLER/TECH/SERV	/ WAGES								
516500 STUDENT HOURL	Y								
	SUBTOTAL NONFACULTY							3.500	153,552
	SUBTOTAL SALARIES & WAGES	3						17.250	1,061,782
BENEFITS									,,.
	SUBTOTAL BENEFITS								357,900
	TOTAL PERSONAL SERVICES								1,419,682
OPERATING EXPENSE									
		TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	26,456
	TOTAL NET OPERATING EXPEN	SES							51,956
	COST OBJECT TOTAL								1,471,638

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516500 STUDENT HOURI	Y							
	SUBTOTAL NONFACULTY						0.110	1,707
	SUBTOTAL SALARIES & WAGES						0.110	1,707
	TOTAL PERSONAL SERVICES							1,707
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							200
	COST OBJECT TOTAL							1,907

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516500 STUDENT HOURI	LY							
	SUBTOTAL NONFACULTY						0.790	11,960
	SUBTOTAL SALARIES & WAGES						0.790	11,960
	TOTAL PERSONAL SERVICES							11,960
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							16,411
	COST OBJECT TOTAL							28,371

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
FACULTY 511000 TENURED FACUL	TY SALARIES							
	TOTAL Rogoff, Noah T						1.00	49,594
	TOTAL Fletcher, Seth D						1.00	43,094
	TOTAL 511000 TENURED FACULTY SALARIES						0.750	37,196
	SUBTOTAL FACULTY						0.750	37,196
NONFACULTY 512100 ADMINISTRATIVE	- PERMANENT							
	TOTAL Rogoff, Noah T						1.00	49,594
	SUBTOTAL NONFACULTY						0.250	12,398
BENEFITS	SUBTOTAL SALARIES & WAGES						1.000	49,594
	SUBTOTAL BENEFITS							9,016
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							58,610

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
			CLASS		HOOKS	NAIL		BODGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,500
	COST OBJECT TOTAL							1,500
	COSTOBJECTIONAL							

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FAC	JLTY SALARIES							
NONFACULTY	TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY						4.000 4.000	467,879 467,879
514000 CLER/TECH/SE	RV WAGES							
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						0 4.000	479,694

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSION	IAL SAL							
	TOTAL Faimon, Taffnee A						1.00	45,480
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.422	0
	SUBTOTAL NONFACULTY						1.422	0
	SUBTOTAL SALARIES & WAGES						1.422	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT
FACULTY 511000 TENURED FACULTY SALARIES								
	TOTAL Martin, Thomas Scott						1.00	98,311
SUBTOTAL FACULT	Ŷ							

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACU	ILTY SALARIES							
	TOTAL Fendt, Eugene J						1.00	100,380
	SUBTOTAL FACULTY						0	18,578
	SUBTOTAL SALARIES & WAGES						0.000	18,578
BENEFITS								
	SUBTOTAL BENEFITS							3,641
	TOTAL PERSONAL SERVICES							22,219
	COST OBJECT TOTAL							22,219

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANEN BUDGE
NONFACULTY								
512100 ADMINISTRATIV	/E - PERMANENT							
	TOTAL Potthoff, Dennis E						1.00	79,16
	TOTAL 512100 ADMINISTRATIVE - PERMANE	NT					1.500	166,961
514000 CLER/TECH/SEI	RV WAGES							
516500 STUDENT HOUF	RLY							
	SUBTOTAL NONFACULTY						2.760	207,569
	SUBTOTAL SALARIES & WAGES						2.760	207,569
BENEFITS								,

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL	TOTAL Knipping, Ann M						1.00	43,654

514000 CLER/TEICH#GF, MR 1054 240 re f BT 1 0 0 -1 1468 42472e 53,166KASE o1y, Mary

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SSIONAL SAL							
	SUBTOTAL NONFACULTY						1.000	43,714
	SUBTOTAL SALARIES & WAGES						1.000	43,714
BENEFITS								
	SUBTOTAL BENEFITS							8,412
	TOTAL PERSONAL SERVICES							52,126
	COST OBJECT TOTAL							52,126

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
							4.00	
	TOTAL Crowe, Linda K						1.00	81,573

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
								46 500
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							16,500 530,088
	COSTOBJECTIONAL							530,088

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								

SUB PROGRAM:

COST OBJECT:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL PERSONAL SERVICES							725,440
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							20,500
	COST OBJECT TOTAL							745,940

DEPARTMENTAL BUDGET LISTING

GENERA DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							2,000
COST OBJECT TOTAL							2,000
	TOTAL NET OPERATING EXPENSES	TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
	TOTAL Cruzeiro, Patricia A						1.00	76,996
	TOTAL 511000 TENURED FACULTY SALAR	IES					3.600	254,637
SUBTOTAL FAC							3.600	254,637
NONFACULTY								
512000 ACADEMIC ADMINISTRATION								

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
Y SALARIES							
TOTAL Bartee, Roderick Todd						1.00	70,654
							99,966
SUBIOTAL FACULIY						1.740	99,966
AL SAL							
TOTAL Abbey, Bryce M						1.00	40,636
							24,375 124,341
SUBIOTAL SALARIES & WAGES						2.340	124,341
SUBTOTAL BENEFITS							40,866
TOTAL PERSONAL SERVICES							165,207
TOTAL NET OPERATING EXPENSES							13,500
COST OBJECT TOTAL							178,707
	' SALARIES TOTAL Bartee, Roderick Todd TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY AL SAL TOTAL Abbey, Bryce M SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TOTAL Bartee, Roderick Todd TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY AL SAL TOTAL Abbey, Bryce M SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	SALARIES 'SALARIES TOTAL Bartee, Roderick Todd TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY AL SAL TOTAL Abbey, Bryce M SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	SALARIES	SALARIES SALARIES TOTAL Barlee, Roderick Todd TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY AL SAL TOTAL Abbey, Bryce M SUBTOTAL SALARIES & WAGES SUBTOTAL SALARIES & WAGES TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	'SALARIES 'SALARIES TOTAL Bartee, Roderick Todd TOTAL 511000 TENURED FACULTY SALARIES SUBTOTAL FACULTY AL SAL TOTAL Abbey, Bryce M SUBTOTAL SALARIES & WAGES SUBTOTAL SALARIES & WAGES TOTAL NONFACULTY SUBTOTAL SALARIES & WAGES TOTAL NONFACULTY TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TILE POSITION CLASS TERM HOURS RATE FTE 'SALARIES TOTAL Bartee, Roderick Todd 1.00 TOTAL Bartee, Roderick Todd 1.00 TOTAL S11000 TENURED FACULTY SALARIES 1.740 SUBTOTAL FACULTY 1.740 AL SAL 1.00 SUBTOTAL NONFACULTY 0.600 SUBTOTAL SALARIES & WAGES 2.340

SUB PROGRAM: DEPARTMENT:								
COST OBJECT: DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACULTY SALARIES								
	TOTAL Arellano-Unruh, Juanita C						1.00	75,073
	TOTAL Bartee, Roderick Todd						1.00	70,654

SUB PROGRAM: DEPARTMENT: COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
		TOTAL Everson, Thomas M						1.00	46,416
		TOTAL Gillespie, Amy D						1.00	30,807
		TOTAL Hoffman, James S						1.00	29,362
		TOTAL Jorgensen, Scott J						1.00	33,487
		TOTAL Larsen, Jon D						1.00	48,329
		TOTAL Morris, Darrell Wayne						1.00	77,190
		TOTAL Murphy, William						1.00	69,134
		TOTAL Siegal, Andrew R						1.00	49,584
		TOTAL Squiers, Richard D						1.00	65,502
NONFACULTY	SUBTOTAL FACULTY	TOTAL 511000 TENURED FACULTY SALARIES						15.609 15.609	879,203 879,203

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
512000 ACADEMIC ADMIN	ISTRATION							
	TOTAL Arellano-Unruh, Juanita C						1.00	75,073
	TOTAL 512000 ACADEMIC ADMINISTRATION						0.400	32,681
513000 MGR/PROFESSION	VAL SAL							
	TOTAL Abbey, Bryce M						1.00	40,636
514000 CLER/TECH/SERV	WAGES							
	TOTAL Feikert, Melanie M						0.75	20,349
	TOTAL 514000 CLER/TECH/SERV WAGES						1.350	44,438
516500 STUDENT HOURLY								
	SUBTOTAL NONFACULTY						2.537	88,199
	SUBTOTAL SALARIES & WAGES						18.146	967,402
BENEFITS								
	SUBTOTAL BENEFITS							322,487
	TOTAL PERSONAL SERVICES							1,289,889
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							37,600
	COST OBJECT TOTAL							1,327,489

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY									
511000 TENURED FACU	LTY SALARIES								
		TOTAL Lynott III, Francis J						1.00	55,140
	SUBTOTAL FACULTY							0.236	13,035
NONFACULTY									
512100 ADMINISTRATIV	E - PERMANENT								
		TOTAL Chaney, Kevin E						1.00	59,440
	SUBTOTAL NONFACULTY							0.176	10,477
	SUBTOTAL SALARIES & WAGES							0.412	23,512
BENEFITS									
									7 05 4
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES								7,654 31,166
	COST OBJECT TOTAL								31,166
	SSST OBJECT TOTAL								51,100

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACULTY SALARIES								
	TOTAL Potthoff, Dennis E						1.00	79,166
	TOTAL Strawhecker, Jane E						1.00	75,073
	TOTAL Beard, Michael R						1.00	46,804
	TOTAL Crow, Sheryl R						1.00	56,654
	TOTAL Matyo-Cepero, Judith A						1.00	52,345
	TOTAL McCarty, Wendy L						1.00	51,34

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL Value And N						4 00	40.054
	TOTAL Knipping, Ann M						1.00	43,654

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL PERSONAL SERVICES							1,780,077
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							49,000
	COST OBJECT TOTAL							1,829,077

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACULTY SALARIES								
	TOTAL Crow, Sheryl R						1.00	56,654
	TOTAL Matyo-Cepero, Judith A						1.00	52,345

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
0001 0202011			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAG	FS							
	TOTAL Rieck, Vanessa K						1.00	26,326
	TOTAL 514000 CLER/TECH/SERV WAGES						0.551	0
SU	BTOTAL NONFACULTY						0.551	0
SU	BTOTAL SALARIES & WAGES						0.551	0
то	TAL PERSONAL SERVICES							0
со	ST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SER	2V WAGES							
	SUBTOTAL NONFACULTY						1.000	32,728
	SUBTOTAL SALARIES & WAGES						1.000	32,728
BENEFITS								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								

SUB PROGRAM:							
DEPARTMENT:							
COST OBJECT:							
DESCRIPTION	TITLE	POSITION	JOB CLASS	NUAL IOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY							
512100 ADMINISTRATIVE	- PERMANENT						
	TOTAL Taylor, Kenya					1.00	130,227
513000 MGR/PROFESSIO	TOTAL 512100 ADMINISTRATIVE - PERMANENT					1.400	167,773
514000 CLER/TECH/SERV	TOTAL Johnson, Linda I					1.00	53,649
	SUBTOTAL NONFACULTY					3.320	250,240
	SUBTOTAL SALARIES & WAGES					3.320	250,240
BENEFITS							
	SUBTOTAL BENEFITS						55,156
	TOTAL PERSONAL SERVICES						305,396
OPERATING EXPENSE							
	TOTAL NET OPERATING EXPENSES						9,367
	COST OBJECT TOTAL						314,763

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL Brewer, Carmen						1.00	37,823
514000 CLER/TECH/SERV WAGES							1.00	01,020

515000 OTH ACAD SAL & WAGES

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL 515000 OTH ACAD SAL & WAGES						16.170	475,050
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						17.910 17.910	530,857 530,857
BENEFITS	SUBTOTAL SALAKIES & WAGES						17.910	530,657
	SUBTOTAL BENEFITS							24,034
	TOTAL PERSONAL SERVICES							554,891
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							21,114
	COST OBJECT TOTAL							576,005

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
COST OBJECT:				JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSIT	ION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
FACULTY									
511000 TENURED FACUL	TY SALARIES								
	SUBTOTAL FACULTY							0.750	44,247
NONFACULTY	SUBTUTAL FACULIT							0.750	44,247
516500 STUDENT HOURL	Y								
	SUBTOTAL NONFACULTY							1.090	16,435
	SUBTOTAL SALARIES & WAGES							1.840	60,682
BENEFITS									
	SUBTOTAL BENEFITS								17,711
									78,393
OPERATING EXPENSE									
									21,501
	COST OBJECT TOTAL								99,894

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSI	IONAL SAL							
	TOTAL Falconer, John						1.00	85,234
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.815	109,774
514000 CLER/TECH/SEF	RV WAGES							
516500 STUDENT HOUR								
STODENT HOUR								
	SUBTOTAL NONFACULTY						2.315	128,969
	SUBTOTAL SALARIES & WAGES						2.315	128,969
BENEFITS								
								F0 7
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							50,762
	COST OBJECT TOTAL							179,731 179,731
								179,731

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB	TERM	ANNUAL	PAY	FTE	PERMANENT
DESCRIPTION			CLASS	I EININ	HOURS	RATE		BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							130,091
	COST OBJECT TOTAL							130,091

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PI	ERMANENT							
	TOTAL Falconer, John						1.00	85,234
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.185	o
514000 CLER/TECH/SERV W/	AGES							
	TOTAL 514000 CLER/TECH/SERV WAGES						1.000	0
:	SUBTOTAL NONFACULTY						1.185	0
:	SUBTOTAL SALARIES & WAGES						1.185	0
1	TOTAL PERSONAL SERVICES							0
(COST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIC	DNAL SAL							
516500 STUDENT HOURI	LY .							
	SUBTOTAL NONFACULTY						0	138,255
	SUBTOTAL SALARIES & WAGES						0.000	138,255
BENEFITS								
	SUBTOTAL BENEFITS							30,283
	TOTAL PERSONAL SERVICES							168,538
OPERATING EXPENSE								,
	TOTAL NET OPERATING EXPENSES							66,047
	COST OBJECT TOTAL							234,585

SUB PROGRAM: DEPARTMENT: COST OBJECT: DESCRIPTION TITLE POSITION FACULTY 511000 TENURED FACULTY SALARIES	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
COST OBJECT: DESCRIPTION TITLE POSITION FACULTY		TERM			FTE	
DESCRIPTION TITLE POSITION		TERM			FTE	
FACULTY		TERM			FTE	
FACULTY 511000 TENURED FACULTY SALARIES						
511000 TENURED FACULTY SALARIES						
TOTAL Mendoza, Anthanett C					1.00	45,654
TOTAL 511000 TENURED FACULTY SALARIES					8.650	549,078
SUBTOTAL FACULTY					8.650	549,078
NONFACULTY						
512100 ADMINISTRATIVE - PERMANENT						

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:						DAV		DEDMANENT
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL 514000 CLER/TECH/SERV WAGES						13.000	389,424
516500 STUDENT HOURL							10.000	303,424
	SUBTOTAL NONFACULTY						20.920	707,069
	SUBTOTAL SALARIES & WAGES						29.570	1,256,147
BENEFITS								
	SUBTOTAL BENEFITS							383,377
	TOTAL PERSONAL SERVICES							1,639,524
OPERATING EXPENSE								
	TOTAL 550000 CAPITAL OUTLAY						0.000	673,342
	TOTAL NET OPERATING EXPENSES							673,342
	COST OBJECT TOTAL							2,312,866

SUB PROGRAM:				
DEPARTMENT:				
COST OBJECT:				
DESCRIPTION	TITLE	POSITION	JOB CLASS	

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACU	JLTY SALARIES							
	TOTAL 511000 TENURED FACULTY SALA	RIES					0.000	35,334
	SUBTOTAL FACULTY						0	35,334
	SUBTOTAL SALARIES & WAGES						0.000	35,334
BENEFITS								
	SUBTOTAL BENEFITS							5,594
	TOTAL PERSONAL SERVICES							40,928
	COST OBJECT TOTAL							40,928

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FAC	ULTY SALARIES							
	TOTAL 511000 TENURED FACULTY SALA	ARIES					13.530	1,044,227
	SUBTOTAL FACULTY						13.530	1,044,227
	SUBTOTAL SALARIES & WAGES						13.530	1,044,227
BENEFITS								
								050 440
								358,442
								1,402,669
	COST OBJECT TOTAL							1,402,669

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							33,182
	COST OBJECT TOTAL							33,182

SUB PROGRAM:

TITLE

SUB PROGRAM:

COST OBJECT:

TITLE

DEPARTMENT: COST OBJECT: DESCRIPTION JOB	SUB PROGRAM:			
	DEPARTMENT:			
	COST OBJECT:			
	DESCRIPTION	TITLE	POSITION	JOB CLASS

SUB PROGRAM: DEPARTMENT: COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACULT	TY SALARIES								
NONFACULTY 512100 ADMINISTRATIVE	SUBTOTAL FACULTY - PERMANENT	TOTAL 511000 TENURED FACULTY SALARIES						0.000 0	7,096 7,096
		TOTAL Christensen, Jane Ellen						1.00	42,682
514000 CLER/TECH/SERV	WAGES	TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.900	64,105
TOTAL Williams, JoLene M 516500 STUDENT HOURLY								1.00	31,594
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGI	ES						1.550 1.550	81,520 88,616
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES								25,892 114,508
	TOTAL NET OPERATING EXPE COST OBJECT TOTAL	NSES							9,859 124,367

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
	TOTAL Livingston, Kathy E						1.00	92,080
513000 MGR/PROFESSIONAL SAL								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATI	/E - PERMANENT							
	TOTAL Forrest, Krista D						1.00	74,337
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.000	0
514000 CLER/TECH/SE								
	TOTAL Covalt, Karin K						1.00	49,156
	SUBTOTAL NONFACULTY						0.400	19,663
	SUBTOTAL SALARIES & WAGES						0.400	19,663
BENEFITS								.,
_								
	SUBTOTAL BENEFITS							7,882
	TOTAL PERSONAL SERVICES							27,545
EXPENSE								,540
1								

SUB PROGRAM:					
DEPARTMENT:					
COST OBJECT:					
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
	TITLE	POSITION	JOB	TERM	ANNUAL	PAY	FTE	PERMANENT
DESCRIPTION	IIILE	FOSITION	CLASS	IERIVI	HOURS	RATE	FIE	BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,313
	COST OBJECT TOTAL							1,313

SUB PROGRAM:								
DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE	- PERMANENT							
	TOTAL Louishomme, Claude A						1.00	64,954
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.250	28,796
	SUBTOTAL NONFACULTY						0.250	28,796
	SUBTOTAL SALARIES & WAGES						0.250	28,796
BENEFITS								
	SUBTOTAL BENEFITS							6,113
	TOTAL PERSONAL SERVICES							34,909
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							5,600
	COST OBJECT TOTAL							40,509

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	DAV		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	PAY RATE	FTE	BUDGET
NONFACULTY								
512100 ADMINISTRATIVE	- PERMANENT							
	TOTAL Lilly, Carol S						1.00	77,312
	TOTAL 512100 ADMINISTRATIVE - F	PERMANENT					0.250	28,706
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						0.250 0.250	28,706 28,706
BENEFITS							0.200	20,700
	SUBTOTAL BENEFITS							8,836
	TOTAL PERSONAL SERVICES							37,542
OPERATING EXPENSE								
								4 000
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							4,000 41,542
								41,042

SUB PROGRAM:

TITLE

SUB PROGRAM: DEPARTMENT:								
COST OBJECT: DESCRIPTION	TITLE	POSITION	JOB	TERM	ANNUAL	PAY	FTE	PERMANENT
FACULTY 511000 TENURED FACULTY SAL			CLASS		HOURS	RATE		BUDGET
SUE	TOTAL Morrow, Sherry						1.00 0.300	84,736 25,159
NONFACULTY 513000 MGR/PROFESSIONAL SA	AL							
	TOTAL Morrow, Sherry						1.00	84,736
514000 CLER/TECH/SERV WAGE	TOTAL 513000 MGR/PROFESSIONAL SAL						0.900	70,540
DENT HOURLY	TOTAL Barth, Marshall J						1.00	34,741

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
513000 MGR/PROFES	SIONAL SAL								
		TOTAL Kaskie, Shawn C						1.00	60,937
514000 CLER/TECH/SE	ERV WAGES								
		TOTAL Stithers Corrigi						4 00	28.826
	SUBTOTAL NONFACULTY	TOTAL Stithem, Carrie L						1.00 0.643	28,826
	SUBTOTAL SALARIES & WAGES							0.643	21,682 21,682
BENEFITS	SUBTUTAL SALARIES & WAGES							0.043	21,002
DENEITIO									
	SUBTOTAL BENEFITS								11,923
	TOTAL PERSONAL SERVICES								33,605
	COST OBJECT TOTAL								33,605

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIO	NAL SAL							
	TOTAL Kaskie, Shawn C						1.00	60,937
	SUBTOTAL NONFACULTY						0.902	54,966
	SUBTOTAL SALARIES & WAGES						0.902	54,966
BENEFITS								
								04 575
								21,575
	TOTAL PERSONAL SERVICES							76,541
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							9,061
	COST OBJECT TOTAL							85,602

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								

SUB PROGRAM: DEPARTMENT: COST OBJECT:			105			517		
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 514000 CLER/TECH/SERV WAGES								

DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.000	0
514000 CLER/TECH/SERV WAGES								
	TOTAL Keith, DeAnn C						1.00	22,920
	TOTAL 514000 CLER/TECH/SERV WAGES						0.500	0
SUBTOTAL NONFACULTY							1.500	0
SUBTOTAL SALARIES & WAG	ES						1.500	0
TOTAL PERSONAL SERVICES	3							0
COST OBJECT TOTAL								0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV V	VAGES							
	TOTAL Keith, DeAnn C						1.00	22,920
	TOTAL 514000 CLER/TECH/SERV WAGES						0.250	0
	SUBTOTAL NONFACULTY						0.250	0
	SUBTOTAL SALARIES & WAGES						0.250	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SIONAL SAL							
	TOTAL 513000 MGR/PROFESSION	AL SAL					1.000	0
	SUBTOTAL NONFACULTY						1.000	0
	SUBTOTAL SALARIES & WAGES						1.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
517000 OTH SAL/WAG	G/PERS SRV							
	SUBTOTAL NONFACULTY						0	320,988
	SUBTOTAL SALARIES & WAGES						0.000	320,988
BENEFITS								
	SUBTOTAL BENEFITS							

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SIONAL SAL							
	SUBTOTAL NONFACULTY						1.000	57,267
	SUBTOTAL SALARIES & WAGES						1.000	57,267
BENEFITS								
	SUBTOTAL BENEFITS							14,924
	TOTAL PERSONAL SERVICES							72,191
	COST OBJECT TOTAL							72,191

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 562800 UTAG/NEED BASED AID UG						0.000	191,803
	TOTAL NET OPERATING EXPENSES							191,803
	COST OBJECT TOTAL							191,803

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 560000 GOVERNMENT AID						0.000	74,000
	TOTAL NET OPERATING EXPENSES							74,000
	COST OBJECT TOTAL							74,000

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 562800 UTAG/NEED BASED AID UG						0.000	655,453
	TOTAL NET OPERATING EXPENSES							655,453
	COST OBJECT TOTAL							655,453

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							5,000
	COST OBJECT TOTAL							5,000

SUB PROGRAM:								
DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESS	IONAL SAL							
	TOTAL Dobry, Rebecca D SUBTOTAL NONFACULTY						1.00 0.383	33,850
BENEFITS	SUBTOTAL SALARIES & WAGES						0.383	12,961 12,961
BENEFITS								
	SUBTOTAL BENEFITS							3,859
	TOTAL PERSONAL SERVICES							16,820
	COST OBJECT TOTAL							16,820

SUB PROGRAM:

TITLE

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
513000 MGR/PROFESSIO	NAL SAL								
		TOTAL Garrett, Susan K						1.00	32,880
		TOTAL Garrett, Susan K						1.00	52,000
		TOTAL FARMA MOD/DDOFFOOIONAL CAL						4 500	57.000
		TOTAL 513000 MGR/PROFESSIONAL SAL						1.528	57,386
		-						1.528	57,386
	SUBTOTAL SALARIES & WAGE	S						1.528	57,386
BENEFITS									
	SUBTOTAL BENEFITS								19,200
	TOTAL PERSONAL SERVICES								76,586
OPERATING EXPENSE									
		TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	6,160
	TOTAL NET OPERATING EXPEN	ISES							7,660
	COST OBJECT TOTAL								84,246

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							4,500
	COST OBJECT TOTAL							4,500

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL Garrett, Susan K						1.00	32,880

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SE	RV WAGES							
	TOTAL Estes, Barbara A						1.00	27,717
	TOTAL 514000 CLER/TECH/SERV WAGES						0.500	0
	SUBTOTAL NONFACULTY						0.500	0
	SUBTOTAL SALARIES & WAGES						0.500	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY 511000 TENURED FACUL	TY SALARIES							
NONFACULTY 513000 MGR/PROFESSIO	SUBTOTAL FACULTY NAL SAL						5.670	117,422
	TOTAL Johnson, Linda I						1.00	53,649
	TOTAL Vavricka, Gloria J TOTAL 513000 MGR/PROFESSIONAL SAL						1.00 0.580	74,786 41,594
514000 CLER/TECH/SERV	WAGES							
	TOTAL Rhinehart, Heather J						1.00	31,491
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						1.080 6.750	57,340 174,762
BENEFITS								
	SUBTOTAL BENEFITS							50,171
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							224,933
	TOTAL NET OPERATING EXPENSES							46,510
	COST OBJECT TOTAL							271,443

SUB PROGRAM:					
DEPARTMENT:					
COST OBJECT:					
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSION	AL SAL							
	TOTAL Bartling, Timothy R						1.00	45,534
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.939	0
	SUBTOTAL NONFACULTY						0.939	0
	SUBTOTAL SALARIES & WAGES						0.939	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OTAL NET OPERATING EXPENSES							3,396
COST OBJECT TOTAL							3,396
	OTAL NET OPERATING EXPENSES	OTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL								
514000 CLER/TECH/SERV WAGES								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE	- PERMANENT							
	TOTAL Sullivan, KrisAnn						1.00	36,952
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY						0.980	28,455
	SUBTOTAL SALARIES & WAGES						0.980	28,455
BENEFITS								
	SUBTOTAL BENEFITS							9,894
	TOTAL PERSONAL SERVICES							9,894 38,349
OPERATING EXPENSE								00,045
	TOTAL NET OPERATING EXPENSES							3,558
	COST OBJECT TOTAL							41,907

PERMANENT
BUDGET
36,952
13,894
13,894
5,962
19,856
19,856

SUB PROGRAM:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
	TOTAL Schroeder, Deborah K						1.00	122,200
513000 MGR/PROFESSIONAL SAL	,							,
	TOTAL Cox, Brian L						1.00	61,258
	TOTAL Hammond, Brandon J						1.00	63,447
	TOTAL Haussermann, Heidi S						1.00	43,050
	TOTAL O'Neill, Mitchell S						1.00	62,691
	TOTAL O Nelli, Milchell S						1.00	02,091
	TOTAL Petersen, Jane L						1.00	52,715
	TOTAL Ray, Donald J						1.00	44,587
	TOTAL Swenson, Paul N						1.00	51,697

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL Childress, Jeremy S						1.00	42,400
	TOTAL Mollard, Rick W						1.00	40,239
	TOTAL Evans, Dylan L						1.00	58,228
	TOTAL Foxworthy, Ryan M						1.00	58,247

SUB PROGRAM:

TITLE

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL	TOTAL Schroeder, Deborah K						1.00	122,200
	TOTAL Cox, Brian L						1.00	61,258
	TOTAL Hammond, Brandon J						1.00	63,447
	TOTAL Haussermann, Heidi S						1.00	43,050
	TOTAL O'Neill, Mitchell S						1.00	62,691
	TOTAL Childress, Jeremy S						1.00	42,400
	TOTAL Evans, Dylan L						1.00	58,228
	TOTAL Foxworthy, Ryan M						1.00	58,247

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
		TOTAL Namachivayam, Venkatesh						1.00	54,950
		TOTAL Bauer, Rex A						1.00	40,239
		TOTAL Childress, Andrea L						1.00	85,001
		TOTAL 513000 MGR/PROFESSIONAL SAL						3.250	187,974
514000 CLER/TECH/SER	V WAGES								
		TOTAL Geidel, Rebecca R						1.00	29,726
		TOTAL Mason, Gloria						1.00	38,438
								1.00	00,400
		TOTAL 514000 CLER/TECH/SERV WAGES						3.337	112,226
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAG	-						7.087 7.087	361,300 361,300
BENEFITS	SUBTUTAL SALARIES & WAG	-0						7.007	301,300
	SUBTOTAL BENEFITS								98,840
	TOTAL PERSONAL SERVICES								460,140
	COST OBJECT TOTAL								460,140

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
	TOTAL Mollard, Rick W						1.00	40,239
	TOTAL DeBord, Casey R						1.00	47,916
517000 OTH SAL/WAG/PE	TOTAL 513000 MGR/PROFESSIONAL SAL RS SRV						3.668	0
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						3.668 3.668	463,270 463,270
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							101,472 564,742
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							1,300,000 1,864,742

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
513000 MGR/PROFESSIONAL SAI									
		TOTAL Hammond, Brandon J						1.00	63,447
		TOTAL Petersen, Jane L						1.00	52,715
		TOTAL Childress, Jeremy S						1.00	42,400
		TOTAL Liibbe, Kay						1.00	59,346
		TOTAL 513000 MGR/PROFESSIONAL SAL						1.220	0
	OTAL NONFACULTY OTAL SALARIES & WAGES							1.220 1.220	0
	L PERSONAL SERVICES							1.220	0
	OBJECT TOTAL								0

SUB PROGRAM: DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
513000 MGR/PROFESSIONAL	SAL								
		TOTAL Petersen, Jane L						1.00	52,715
		TOTAL Ray, Donald J						1.00	44,587
		TOTAL Bauer, Rex A						1.00	40,239
								0.070	
SL	UBTOTAL NONFACULTY	TOTAL 513000 MGR/PROFESSIONAL SAL						0.976 0.976	0
	UBTOTAL SALARIES & WAGES							0.976	0
тс	OTAL PERSONAL SERVICES								0
CC	OST OBJECT TOTAL								0

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIONAL SAL								
	TOTAL Cox, Brian L						1.00	61,258
	TOTAL O'Neill, Mitchell S						1.00	62,691
	TOTAL Petersen, Jane L						1.00	52,715
	TOTAL Swenson, Paul N						1.00	51,697
	TOTAL Evans, Dylan L						1.00	58,228
	TOTAL Foxworthy, Ryan M						1.00	58,247
	TOTAL Liibbe, Kay						1.00	59,346

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							70,000
	COST OBJECT TOTAL							70,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
513000 MGR/PROFES	SIONAL SAL							
	TOTAL Cox, Brian L						1.00	61,258
	TOTAL Childress, Jeremy S						1.00	42,400
	TOTAL Cindress, Jerenny 5						1.00	42,400
	TOTAL Mollard, Rick W						1.00	40,239
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.155	7,200
	SUBTOTAL NONFACULTY						0.155	7,200
	SUBTOTAL SALARIES & WAGES						0.155	7,200
BENEFITS								
	SUBTOTAL BENEFITS							3,424

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIONAL SAL								
	TOTAL Cox, Brian L						1.00	61,258
	TOTAL Childress, Jeremy S						1.00	42,400
	TO TAL Grindress, Jereiny G						1.00	42,400
	TOTAL Mollard, Rick W						1.00	40,239
SUBTOTAL NO	TOTAL 513000 MGR/PROFESSIONAL SAL ONFACULTY						0.183 0.183	8,495 8,495

SUB

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
517200 OTHER-TEMPC	DRARY							
	SUBTOTAL NONFACULTY						48.880	404,710
	SUBTOTAL SALARIES & WAGES						48.880	
	TOTAL PERSONAL SERC							

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL	TOTAL McQueen, Lee V						1.00	108,500
	TOTAL Waller, Sharon L						1.00	51,000
	TOTAL Purdy, Lee Ann						1.00	

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
	TOTAL Cremers, Michael R						1.00	45,339
	TOTAL Wedige, Alan D						1.00	80,000
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.763	109,919
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						1.763 1.763	109,919 109,919
BENEFITS								
	SUBTOTAL BENEFITS							34,434
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							144,353
	TOTAL NET OPERATING EXPENSES							11,515
	COST OBJECT TOTAL							155,868

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
	TITLE	POSITION	JOB	TERM	ANNUAL	PAY	FTE	PERMANENT
DESCRIPTION	IIILE	FOSITION	CLASS	IERIVI	HOURS	RATE	FIE	BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,053
	COST OBJECT TOTAL							1,053

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							46,168
	COST OBJECT TOTAL							46,168

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITIO	JOB N CLAS	S TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 514000 CLER/TECH/SERV	WAGES							
BENEFITS	TOTAL 514000 CL SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES	ER/TECH/SERV WAGES					2.000 2.000 2.000	81,579 81,579 81,579
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							26,504 108,083
	TOTAL 521000 PL	ANNED OPERATING EXPENSES					0.000	26,976
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							28,726 136,809

SUB PROGRAM: DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
514000 CLER/TECH/SER	/ WAGES								
		TOTAL Orcutt, Kimberley F						1.00	26,295
		TOTAL 514000 CLER/TECH/SERV WAGES						2.500	69,295
	SUBTOTAL NONFACULTY							2.500	69,295
BENEFITS	SUBTOTAL SALARIES & WAGES	S						2.500	69,295
BENEFITO									
	SUBTOTAL BENEFITS								22,308
	TOTAL PERSONAL SERVICES								91,603
OPERATING EXPENSE									
		TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	6,925
	TOTAL NET OPERATING EXPEN COST OBJECT TOTAL	ISES							6,925 98,528
	COST OBJECT TOTAL								90,328

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
514000 CLER/TECH/SERV	WAGES							
BENEFITS	TOTAL 514000 CLER/TECH/SERV WAGES SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						2.000 3.000 3.000	72,861 113,914 113,914
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							64,624 178,538
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							26,017 204,555

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SER	V WAGES							
	TOTAL 514000 CLER/TECH/SERV WAGES						2.000	79,943
	SUBTOTAL NONFACULTY						2.000	79,943
	SUBTOTAL SALARIES & WAGES						2.000	79,943
BENEFITS								
								36,811
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							116,754
	TOTAL NET OPERATING EXPENSES							9,800
	COST OBJECT TOTAL							126,554

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:			105			541		BERMANENT
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SER	/ WAGES							
	TOTAL 514000 CLER/TECH/SERV WAGES						4.000	138,791
	SUBTOTAL NONFACULTY						4.000	138,791
	SUBTOTAL SALARIES & WAGES						4.000	138,791
BENEFITS								
	SUBTOTAL BENEFITS							56,764
	TOTAL PERSONAL SERVICES							195,555
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							25,257
	COST OBJECT TOTAL							220,812

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
IONFACULTY								
514000 CLER/TECH/SERV WAGES								
	TOTAL Bradshaw, Randy						1.00	27,881

GENERA DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013

SUB PROGRAM: DEPARTMENT:									
COST OBJECT: DESCRIPTION	Т	ITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
513000 MGR/PROFESSIO	NAL SAL								
514000 CLER/TECH/SERV	/ WAGES	TOTAL Badura, Toby L						1.00	63,240
	то	TAL 514000 CLER/TECH/SERV WAGES						3.000	106,289
516500 STUDENT HOURL									,
	SUBTOTAL NONFACULTY							3.358	133,087
BENEFITS	SUBTOTAL SALARIES & WAGES							3.358	133,087
	SUBTOTAL BENEFITS								29,816
OPERATING EXPENSE	TOTAL PERSONAL SERVICES								162,903
	то	TAL 521000 PLANNED OPERATING EXPENSES						0.000	63,701
	TOTAL NET OPERATING EXPENSES	6							63,951
	COST OBJECT TOTAL								226,854

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES							69,524
	COST OBJECT TOTAL							505,682

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							83,197
	COST OBJECT TOTAL							83,197

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							2,000
	COST OBJECT TOTAL							2,000

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
514000 CLER/TECH/SER	/ WAGES							
	TOTAL 514000 CLER/TECH/SERV WAGES						0.000	8,715
	SUBTOTAL NONFACULTY						0	8,715
	SUBTOTAL SALARIES & WAGES						0.000	8,715
BENEFITS								
	SUBTOTAL BENEFITS							1,380
	TOTAL PERSONAL SERVICES							10,095
OPERATING EXPENSE								
								25,470
	COST OBJECT TOTAL							35,565

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
517000 OTH SAL/WAG/PI	ERS SRV							
	SUBTOTAL NONFACULTY						0	1,934
	SUBTOTAL SALARIES & WAGES						0.000	1,934
BENEFITS								
	SUBTOTAL BENEFITS							424
	TOTAL PERSONAL SERVICES							2,358
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							47,642
	COST OBJECT TOTAL							50,000
								00,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
	TOTAL Cremers, Michael R						1.00	45,339
	TOTAL Wedige, Alan D						1.00	80,000
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.237	15,934
	SUBTOTAL NONFACULTY						0.237	15,934
BENEFITS	SUBTOTAL SALARIES & WAGES						0.237	15,934
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							4,465 20,399
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							11,250 31,649

SUB PROGRAM:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							27,250
	COST OBJECT TOTAL							27,250

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							5,500
	COST OBJECT TOTAL							5,500
	COSTOBJECTIOTAL							5,5

TITLEDE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							44,000
	COST OBJECT TOTAL							44,000

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV	/ WAGES							
	TOTAL 514000 CLER/TECH/SERV WAGES						4.000	124,092
517000 OTH SAL/WAG/PE	RS SRV							
	SUBTOTAL NONFACULTY						4.500	131,520
BENEFITS	SUBTOTAL SALARIES & WAGES						4.500	131,520
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							56,010 187,530
OPERATING EXPENSE								,
	TOTAL NET OPERATING EXPENSES							40,000
	COST OBJECT TOTAL							227,530

SUB PROGRAM: DEPARTMENT:								
COST OBJECT: DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIONAL SAL								
514000 CLER/TECH/SERV WAGES	TOTAL Quarles, Walter J						1.00	61,200

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	SUBTOTAL BENEFITS							174,952
	TOTAL PERSONAL SERVICES							753,086
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							78,049
	COST OBJECT TOTAL							831,135

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIO	NAL SAL							
	TOTAL Badura, Toby L						1.00	63,240
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY						0.402	13,146
	SUBTOTAL SALARIES & WAGES						0.402	13,146
BENEFITS								
	SUBTOTAL BENEFITS							1,599
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							14,745
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							44,000 58,745
								50,745

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
							4.00	60.040
514000 CLER/TECH/SERV WAGES	TOTAL Badura, Toby L						1.00	63,240
S14000 CLER/TECH/SERV WAGES								
SUBTOTAL NO	IFACULTY						1.142	
	ARIES & WAGES						1.142	52,038

WAGES

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							5,000
	COST OBJECT TOTAL							5,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,570,269
	COST OBJECT TOTAL							1,570,269

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516500 STUDENT HOURLY								
	SUBTOTAL NONFACULTY						2.300	32,836
	SUBTOTAL SALARIES & WAGES						2.300	32,836
	TOTAL PERSONAL SERVICES							32,836
OPERATING EXPENSE								
OPERATING EXPENSE								

SUB PROGRAM: DEPARTMENT:								
COST OBJECT: DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE	PERMANENT							
	TOTAL Kristensen, Douglas A						1.00	231,480
513000 MGR/PROFESSION	TOTAL 512100 ADMINISTRATIVE - PERMANENT						1.924	345,846
514000 CLER/TECH/SERV	WAGES							
516500 STUDENT HOURLY	,							
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						4.064 4.064	431,892 431,892
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							97,064 528,956
OFENALING EAFEINSE	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							33,596 562,552

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRAT	IVE - PERMANENT							
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.000	20,000
	SUBTOTAL NONFACULTY						0	20,000
	SUBTOTAL SALARIES & WAGES						0.000	20,000
	TOTAL PERSONAL SERVICES							20,000
	COST OBJECT TOTAL							20,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATI	VE - PERMANENT							
	TOTAL Kristensen, Douglas A						1.00	231,480
	SUBTOTAL NONFACULTY						0.076	17,532
	SUBTOTAL SALARIES & WAGES						0.076	17,532
BENEFITS								
	SUBTOTAL BENEFITS							1,977
	TOTAL PERSONAL SERVICES							19,509
	COST OBJECT TOTAL							19,509

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
	TOTAL Oravecz Jr, Joseph A						1.00	110,823
514000 CLER/TECH/SE								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							8,940
	COST OBJECT TOTAL							8,940

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIONAL SAL								
	TOTAL Wolf, Heather N						1.00	39,462
SUBTOTA	L NONFACULTY						0.500SL	BTOTWAGE,S31
							0.500	19,731

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIO	NAL SAL							
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY						1.100	35,480
	SUBTOTAL SALARIES & WAGES						1.100	35,480
BENEFITS								
	SUBTOTAL BENEFITS							19,816
	TOTAL PERSONAL SERVICES							55,296
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,132
	COST OBJECT TOTAL							56,428

SUB PROGRAM:

COST OBJECT:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
	TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	206,386
	TOTAL 540000 TRAVEL EXPENSE						0.000	30,135
	TOTAL 340000 TRAVEL EXPENSE						0.000	-
	TOTAL NET OPERATING EXPENSES							236,521
	COST OBJECT TOTAL							814,680

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							17,110
	COST OBJECT TOTAL							17,110

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							2,725
	COST OBJECT TOTAL							2,725

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516500 STUDENT HOURL	Ŷ							
	SUBTOTAL NONFACULTY							13,375

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
513000 MGR/PROFESSIO	NAL SAL							
	TOTAL Daake, Mary K						1.00	73,800
TOTAL 513000 MGR/PROFESSIONAL SAL							4.360	198,774
514000 CLER/TECH/SERV	WAGES							
	TOTAL 514000 CLER/TECH/SERV WAGES						1.500	43,011
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						5.880 5.880	243,295 243,295
BENEFITS							5.000	243,233
	SUBTOTAL BENEFITS							65,488
	TOTAL PERSONAL SERVICES							308,783
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							2 475
	COST OBJECT TOTAL							2,475 311,258
								,

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET

SUB PROGRAM:							
DEPARTMENT:							
COST OBJECT:							
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY	

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							7,875
	COST OBJECT TOTAL							7,875

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL								
ST3000 MGR/PROFESSIONAL SAL								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SSIONAL SAL							
514000 CLER/TECH/S	SERV WAGES							
	TOTAL Stevens, Cherry N						1.00	24,982
	TOTAL Stevens, Cherry N						1.00	24,982
	TOTAL 514000 CLER/TECH/SERV WAGE	S					1.000	24,982
	SUBTOTAL NONFACULTY						2.000	91,607
	SUBTOTAL SALARIES & WAGES						2.000	91,607
BENEFITS								
	SUBTOTAL BENEFITS							33,856
								125,463
	COST OBJECT TOTAL							125,463

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SSIONAL SAL							
	SUBTOTAL NONFACULTY						0.830	32,083
	SUBTOTAL SALARIES & WAGES						0.830	32,083
BENEFITS								
	SUBTOTAL BENEFITS							11,862
	TOTAL PERSONAL SERVICES							43,945
	COST OBJECT TOTAL							43,945

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESS	SIONAL SAL							
	TOTAL Berg, Jole	ne S					1.00	54,143
514000 CLER/TECH/SE	RV WAGES							
	SUBTOTAL NONFACULTY						1.160	32,691
	SUBTOTAL SALARIES & WAGES						1.160	32,691
BENEFITS								

SUBTOTAL BENEFITS

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESS	SIONAL SAL							
	TOTAL DeBord, Casey R						1.00	47,916
							0.185	8,246
	SUBTOTAL SALARIES & WAGES						0.185	8,246
DENEETTO	SUBTUTAL SALARIES & WAGES						0.105	0,240
BENEFITS								
	SUBTOTAL BENEFITS							4,018
	TOTAL PERSONAL SERVICES							12,264
	COST OBJECT TOTAL							12,264

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SE	ERV WAGES							
	SUBTOTAL NONFACULTY						1.000	26,110
	SUBTOTAL SALARIES & WAGES						1.000	26,110
BENEFITS								
	SUBTOTAL BENEFITS							8,709
	TOTAL PERSONAL SERVICES							34,819
	COST OBJECT TOTAL							34,819

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
513000 MGR/PROFESSIONAL	SAL								
		TOTAL 513000 MGR/PROFESSIONAL SAL						1.000	0
517200 OTHER-TEMPORARY									
		TOTAL 517200 OTHER-TEMPORARY						1.480	0
S	SUBTOTAL NONFACULTY							2.480	0
S	SUBTOTAL SALARIES & WAGE	S						2.480	0
т	TOTAL PERSONAL SERVICES								0
c	COST OBJECT TOTAL								0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET

 SUB PROGRAM:

 DEPARTMENT:

 COST OBJECT:

 DESCRIPTION

 TITLE

 POSITION

SUB PROGRAM:					
DEPARTMENT:					
COST OBJECT:					
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							20,000
	COST OBJECT TOTAL							20,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SSIONAL SAL							
	SUBTOTAL NONFACULTY						0.500	21,908
	SUBTOTAL SALARIES & WAGES						0.500	21,908
BENEFITS								
	SUBTOTAL BENEFITS							5,815
	TOTAL PERSONAL SERVICES							27,723
	COST OBJECT TOTAL							27,723

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESS	IONAL SAL							
	TOTAL Mueller, Monica R						1.00	35,700
	SUBTOTAL NONFACULTY						0.662	23,631
	SUBTOTAL SALARIES & WAGES						0.662	23,631
BENEFITS								
	SUBTOTAL BENEFITS							11,690
	TOTAL PERSONAL SERVICES							35,321
	COST OBJECT TOTAL							35,321

SUB PROGRAM:									
DEPARTMENT: COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRATIVE - PI	ERMANENT								
								1 00	440.000
		TOTAL Oravecz Jr, Joseph A						1.00	110,823
		TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.670	75,005
513000 MGR/PROFESSIONAI	LSAL								
		TOTAL 513000 MGR/PROFESSIONAL SAL						6.000	294,205
514000 CLER/TECH/SERV W	AGES							0.000	204,200
515000 OTH ACAD SAL & WA	AGES	TOTAL 514000 CLER/TECH/SERV WAGES						2.000	55,094
516500 STUDENT HOURLY									
									45 400
517200 OTHER-TEMPORARY	r	TOTAL 516500 STUDENT HOURLY						0.000	45,100
								10.400	
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGE	s						19.490 19.490	555,554 555,554
BENEFITS									

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
	SUBTOTAL BENEFITS							129,945
	TOTAL PERSONAL SERVICES							685,499
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							105,829
	COST OBJECT TOTAL							791,328

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							44,082
	COST OBJECT TOTAL							44,082

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							4,000
	COST OBJECT TOTAL							4,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							20,000
	COST OBJECT TOTAL							20,000

DEPRIMENT: COST OBJECT: TITLE POSITION JOB CLASS TERM ANNUAL HOURS PAY RATE PTE PE NONFACULITY 513000 MGR/PROFESSIONAL SAL TOTAL Barting, Timothy R 1.00 <	SUB PROGRAM:						
DESCRIPTION TITLE POSITION JOB CLASS TERM ANNUAL HOURS PAY RATE PRO PRO NONFACULTY 513000 MGR/PROFESSIONAL SAL TOTAL Bartling, Timothy R Imothy R	DEPARTMENT:						
DESCRIPTION TILE POSITION CLASS TERM HOURS RATE FTE NONFACULITY 513000 MGR/PROFESSIONAL SAL TOTAL Barting, Timothy R TOTAL Barting, Timothy R TOTAL Barting, Timothy R TOTAL Fuller, Wayne L TOTAL Fuller, Wayne L TOTAL S13000 MGR/PROFESSIONAL SAL SUBTOTAL NONFACULITY SUBTOTAL SALARIES & WAGES BENEFITS SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES OPERATING EXPENSE TOTAL NO PERATING EXPENSES	COST OBJECT:						
S13000 MGR/PROFESSIONAL SAL TOTAL Bariling, Timothy R TOTAL Fullor, Wayne L TOTAL Fullor, Wayne L TOTAL Fullor, Wayne L TOTAL S13000 MGR/PROFESSIONAL SAL TOTAL S13000 MGR/PROFESSIONAL SAL SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES OPERATING EXPENSE SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES TOTAL NET OPERATING EXPENSES	DESCRIPTION	TITLE	POSITION	TERM		FTE	PERMANENT BUDGET
TOTAL Barting, Timothy R 1.00 TOTAL Fullier, Wayne L 1.00 TOTAL 5 13000 MGR/PROFESSIONAL SAL 0.111 SUBTOTAL NONFACULTY 0.111 SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 TOTAL FULL 0.111 SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 TOTAL FULL 0.111 SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 TOTAL FULL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 TOTAL SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 SUBTOTAL SALARIES & WAGES 0.111 TOTAL FULL 0.111 TOTAL FULL 0.111 TOTAL SERVICES 0.111 TOTAL SERVICES 0.111	NONFACULTY						
TOTAL Fuller, Wayne L 1.00 TOTAL 513000 MGR/PROFESSIONAL SAL 0.111 SUBTOTAL NONFACULTY 0.111 SUBTOTAL SALARIES & WAGES 0.111 BENEFITS 0.111 SUBTOTAL BENEFITS 0.111 TOTAL FULSER 0.111 SUBTOTAL SALARIES & WAGES 0.111 TOTAL SALARIES & WAGES 0.111 SUBTOTAL SENEFITS 0.111 TOTAL PERSONAL SERVICES 0.111 TOTAL NET OPERATING EXPENSES TOTAL NET OPERATING EXPENSES	513000 MGR/PROFESSIC	NAL SAL					
TOTAL Fuller, Wayne L 1.00 TOTAL 513000 MGR/PROFESSIONAL SAL 0.111 SUBTOTAL NONFACULTY 0.111 SUBTOTAL SALARIES & WAGES 0.111 BENEFITS 0.111 SUBTOTAL BENEFITS 0.111 TOTAL PUBLICAL DESCONAL SAL 0.111 COPERATING EXPENSE TOTAL PUBLICAL DESCONAL SALARIES & WAGES							
TOTAL 513000 MGR/PROFESSIONAL SAL 0.111 SUBTOTAL NONFACULTY 0.111 SUBTOTAL SALARIES & WAGES 0.111 BENEFITS 0.111 SUBTOTAL SALARIES & WAGES 0.111 POPERATING EXPENSE SUBTOTAL BENEFITS TOTAL NET OPERATING EXPENSES 0.111		TOTAL Bartling, Timothy R				1.00	45,534
TOTAL 513000 MGR/PROFESSIONAL SAL 0.111 SUBTOTAL NONFACULTY 0.111 SUBTOTAL SALARIES & WAGES 0.111 BENEFITS 0.111 SUBTOTAL SALARIES & WAGES 0.111 POPERATING EXPENSE SUBTOTAL BENEFITS TOTAL NET OPERATING EXPENSES 0.111							
BENEFITS SUBTOTAL SALARIES & WAGES 0.111 BENEFITS SUBTOTAL SALARIES & WAGES 0.111 COPERATING EXPENSE DETAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES 0.111		TOTAL Fuller, Wayne L				1.00	44,788
BENEFITS 0.11 BENEFITS SUBTOTAL SALARIES & WAGES OPERATING EXPENSE SUBTOTAL BENEFITS TOTAL NET OPERATING EXPENSES TOTAL NET OPERATING EXPENSES		TOTAL 513000 MGR/PROFESSIONAL SAL				0.111	5,007
BENEFITS BENEFITS SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES		SUBTOTAL NONFACULTY				0.111	5,007
SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES		SUBTOTAL SALARIES & WAGES				0.111	5,007
TOTAL PERSONAL SERVICES OPERATING EXPENSE TOTAL NET OPERATING EXPENSES	BENEFITS						
TOTAL PERSONAL SERVICES OPERATING EXPENSE TOTAL NET OPERATING EXPENSES							
TOTAL PERSONAL SERVICES OPERATING EXPENSE TOTAL NET OPERATING EXPENSES							
TOTAL PERSONAL SERVICES OPERATING EXPENSE TOTAL NET OPERATING EXPENSES							
TOTAL PERSONAL SERVICES OPERATING EXPENSE TOTAL NET OPERATING EXPENSES							
OPERATING EXPENSE TOTAL NET OPERATING EXPENSES							1,571
TOTAL NET OPERATING EXPENSES		TOTAL PERSONAL SERVICES					6,578
	OFERATING EXPENSE						
COST OBJECT TOTAL		TOTAL NET OPERATING EXPENSES					201,420
							207,998

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							11,000
	COST OBJECT TOTAL							11,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							22,000
	COST OBJECT TOTAL							22,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	

SUB PROGRAM:

TITLE

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL Shaw, Linda K						1.00	37,315
	TOTAL 513000 MGR/PROFESSIONAL SA	AI.					3.340	131,631
514000 CLER/TECH/SERV WAGES							5.540	131,031
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
518965 NEGATIVE BUDGET-OFFICE/SERVICE W	TOTAL 518960 NEGATIVE BUDGET-MGR	R/PROF WAGES					-0.340	-131,631
ST8965 NEGATIVE BUDGET-OFFICE/SERVICE W								
SUBTOTAL NONFA	CULTY						4.000	0
SUBTOTAL SALARI							4.000	0
								0
COST OBJECT TOT	AL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONA	AL SAL							
518960 NEGATIVE BUDGET	-MGR/PROF WAGES							
	SUBTOTAL NONFACULTY						1.000	0
	SUBTOTAL SALARIES & WAGES						1.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
515000 OTH ACAD SAL & WAGES								
516500 STUDENT HOURLY								
518970 NEGATIVE BUDGET-OTHER AC	CADEMIC WAGES							
518975 NEGATIVE BUDGET-STUDENT	WAGES							
SUBTOTA	L NONFACULTY						0.410	0
SUBTOTA	L SALARIES & WAGES						0.410	0

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							35,584
COST OBJECT TOTAL							35,584
	TOTAL NET OPERATING EXPENSES	TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							15,000
	COST OBJECT TOTAL							15,000

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSION	NAL SAL							
516500 STUDENT HOURLY	TOTAL Wolf, Heather N						1.00	39,462
517200 OTHER-TEMPORA	RY							
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						0.760 0.760	23,530 23,530
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							10,144 33,674
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							14,465 48,139

SUB PROGRAM:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SA	L							
	TOTAL Fransk, Scot K						1.00	42,200
								,
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.500	21,336
516500 STUDENT HOURLY								
CLID	TOTAL NONFACULTY						1.780	40 572
	TOTAL SALARIES & WAGES						1.780	40,573 40,573
BENEFITS							1.700	40,575
SUB	TOTAL BENEFITS							9,325
	AL PERSONAL SERVICES							49,898
	T OBJECT TOTAL							49,898

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
518960 NEG								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
COST OBJECT.			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
OPERATING EXPENSE								
	TOTAL 521000 PLANNED OPERATING EXPENSES	S					0.000	682,839
	TOTAL NET OPERATING EXPENSES							682,839
	COST OBJECT TOTAL							682,839

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL 513000 MGR/PROFESSIONAL SAL							

SUB PROGRAM: DEPARTMENT COST OBJECT:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET

NON

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL	TOTAL Lakey, John L						1.00	122,440

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							3,484
	COST OBJECT TOTAL							3,484

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							20,523
	COST OBJECT TOTAL							20,523
	COST OBJECT TOTAL							20,523

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRATIVE	- PERMANENT								
		TOTAL Mattson, Jean L						1.00	87,996
513000 MGR/PROFESSIO	DNAL SAL								
514000 CLER/TECH/SER	V WAGES								
		TOTAL Johnson, Patricia L						1.00	29,772
	SUBTOTAL NONFACULTY							2.106	117,885
	SUBTOTAL SALARIES & WAGES							2.106	117,885
BENEFITS									
									00.455
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES								38,455 156,340
OPERATING EXPENSE									,
	TOTAL NET OPERATING EXPENSES	8							7,468
	COST OBJECT TOTAL	-							163,808

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL	TOTAL Riessland, Larry						1.00	98,300
	TOTAL Berg, Jolene S						1.00	54,143
	TOTAL Tvrdy, Debra S						1.00	46,968
	TOTAL James, Kayla						1.00	52,290
514000 CLER/TECH/SERV WAGES	TOTAL Purdy, Jill TOTAL 513000 MGR/PROFESSIONAL SAL						1.00 3.340	75,262 193,194
	TOTAL Gansemer, Theresa A						1.00	25,885
	TOTAL Ripp, Terri J						1.00	27,952
	TOTAL Bauer, Karla						1.00	34,449
	TOTAL Darveau, Sonja						1.00	37,576

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 526601 DAS ACCOUNTING CHARGES	S					0.000	22,229
	TOTAL NET OPERATING EXPENSES							42,229
	COST OBJECT TOTAL							42,229

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT: DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRATIVE	E - PERMANENT								
		TOTAL Sheldon, Jane						1.00	90,000
513000 MGR/PROFESSIC	ONAL SAL								
		TOTAL Watts, Jonathan C						1.00	63,496
		TOTAL Sucha, Paul A						1.00	53,138
		TOTAL Christensen, Kimberly S						1.00	39,751
514000 CLER/TECH/SER	V WAGES	TOTAL 513000 MGR/PROFESSIONAL SAL						1.678	78,736
		TOTAL Volz, Karen K						1.00	26,830
		TOTAL Warnke, Richard D						1.00	31,827
		TOTAL 514000 CLER/TECH/SERV WAGES						2.100	67,425
								4.348	197,436
BENEFITS	SUBTOTAL SALARIES & WAG	=5						4.348	197,436
	-								
	SUBTOTAL BENEFITS								69,605
OPERTTIEXPENS6C4NA	TOTAL PERSONAL SERVICES								267,041

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							13,473 280,514

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT: DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
	TOTAL Huryta, Deborah						1.00	43,252
	TOTAL Huryta, Deborah						1.00	43,252
514000 CLER/TECH/SER	TOTAL Bressington, Cheryl TOTAL 513000 MGR/PROFESSIONAL SAL / WAGES						1.00 3.468	76,109 173,648
	TOTAL Larson, Dixie R						1.00	34,614
516500 STUDENT HOURL	TOTAL 514000 CLER/TECH/SERV WAGES						2.250	72,680
BENEFITS	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						5.718 5.718	248,133 248,133
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							78,677 326,810

SUB PROGRAM:

COST OBJECT:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	3,560
	TOTAL NET OPERATING EXPENSES							3,560
	COST OBJECT TOTAL							3,560

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							10,000
	COST OBJECT TOTAL							10,000

SUB PROGRAM: DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRATIVE	- PERMANENT								
514000 CLER/TECH/SER	V WAGES	TOTAL Hamaker, Michelle L						1.00	70,307
		TOTAL 514000 CLER/TECH/SERV WAGES						2.000	78,900
516500 STUDENT HOURI	Y	IOTAL ST4000 CLER/TECH/SERV WAGES						2.000	76,900
	SUBTOTAL NONFACULTY							2.686	127,440
	SUBTOTAL SALARIES & WAGE	S						2.686	127,440
BENEFITS									
	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES								36,805 164,245
OPERATING EXPENSE	IUTAL PERSONAL SERVICES								104,245
		TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	33,631
	TOTAL NET OPERATING EXPEN	ISES							34,161
	COST OBJECT TOTAL								198,406

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516500 STUDENT HOURI	LY							
								0.400
	SUBTOTAL NONFACULTY						0.700	6,126
	SUBTOTAL SALARIES & WAGES						0.700	6,126
	TOTAL PERSONAL SERVICES							6,126
	COST OBJECT TOTAL							6,126

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANE	NT							
	TOTAL Johnson, Barbara L						1.00	162,756
	TOTAL 512100 ADMINISTRATIVE - PERMAI	NENT					0.230	38,482
13000 MGR/PROFESSIONAL SAL								
	TOTAL Meier, Fauneil A						1.00	43,750
								.,
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.209	10,852
SUBTOT	AL NONFACULTY						0.439	49,334
SUBTOT	AL SALARIES & WAGES						0.439	49,334
BENEFITS								

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRATI	IVE - PERMANENT								
		TOTAL Lakey, John L						1.00	122,440
	SUBTOTAL NONFACULTY							0.291	35,688
	SUBTOTAL SALARIES & WAGES							0.291	35,688
DENERITO									

BENEFITS

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS								
	SUBTOTAL BENEFITS							14,731
	TOTAL PERSONAL SERVICES							14,731
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							128,123
	COST OBJECT TOTAL							142,854

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATI	VE - PERMANENT							
	TOTAL Mattson, Jean L						1.00	87,996
							0.394	34,642
	SUBTOTAL SALARIES & WAGES						0.394	34,642
BENEFITS								
	SUBTOTAL BENEFITS							8,486
	TOTAL PERSONAL SERVICES							43,128
	COST OBJECT TOTAL							43,128

VONFACULTY 512100 ADMINISTRATIVE - PERMANENT TOTAL Riessland, Larry 1.00 513000 MGR/PROFESSIONAL SAL TOTAL James, Kayla 1.00 TOTAL Purdy, Jill 1.00 TOTAL 513000 MGR/PROFESSIONAL SAL 1.000	
DESCRIPTION TITLE POSITION CLASS TERM HOURS RATE FTE NONFACULTY 512100 ADMINISTRATIVE - PERMANENT 513000 MGR/PROFESSIONAL SAL TOTAL Riessland, Larry 1.00 TOTAL James, Ksyla 1.00 TOTAL James, Ksyla 1.00 514000 CLER/TECH/SERV WAGES TOTAL 513000 MGR/PROFESSIONAL SAL 1.00 TOTAL Gansemer, Theresa A 1.00	
513000 MGR/PROFESSIONAL SAL TOTAL James, Kayla 1.00 TOTAL Purdy, Jili 1.00 TOTAL 513000 MGR/PROFESSIONAL SAL 1.00 514000 CLER/TECH/SERV WAGES TOTAL Gansemer, Theresa A 1.00 TOTAL Ripp, Terri J 1.00	PERMANENT BUDGE
TOTAL Ressland, Larry 1.00 513000 MGR/PROFESSIONAL SAL TOTAL James, Kayla 1.00 TOTAL Purdy, Jill 1.00 1.00 514000 CLER/TECH/SERV WAGES TOTAL S13000 MGR/PROFESSIONAL SAL 1.00 TOTAL Gansemer, Theresa A 1.00 1.00 TOTAL Ripp, Terri J 1.00 1.00	
513000 MGR/PROFESSIONAL SAL TOTAL James, Kayla 1.00 TOTAL Purdy, Jili 1.00 TOTAL 513000 MGR/PROFESSIONAL SAL 1.00 514000 CLER/TECH/SERV WAGES TOTAL Gansemer, Theresa A 1.00 TOTAL Ripp, Terri J 1.00	
TOTAL Purdy, Jill 1.00 TOTAL 513000 MGR/PROFESSIONAL SAL 1.000 514000 CLER/TECH/SERV WAGES 1.000 TOTAL Gansemer, Theresa A 1.00 TOTAL Ripp, Terri J 1.00	98,30
TOTAL 513000 MGR/PROFESSIONAL SAL 1.00 514000 CLER/TECH/SERV WAGES TOTAL Gansemer, Theresa A 1.00 TOTAL Ripp, Terri J 1.00	52,29
514000 CLER/TECH/SERV WAGES TOTAL Gansemer, Theresa A 1.00 TOTAL Ripp, Terri J 1.00	75,26
TOTAL Ripp, Terri J	63,77
TOTAL Ripp, Terri J	
	25,88
TOTAL Darveau, Sonja 1.00	27,95
	37,57
TOTAL Wardyn, Laura L	34,02
TOTAL 514000 CLER/TECH/SERV WAGES 1.500 516500 STUDENT HOURLY	46,85
SUBTOTAL NONFACULTY 3.348	194,36
SUBTOTAL SALARIES & WAGES 3.348	194,30

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							7,900
COST OBJECT TOTAL							7,900
	TOTAL NET OPERATING EXPENSES	TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							33,304
	COST OBJECT TOTAL							33,304

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:			100			54%		DEDMANENT
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SER	/ WAGES							
	TOTAL Zimbelman, Cindy L						1.00	25,521
	TOTAL 514000 CLER/TECH/SERV WAGES						0.500	0
	SUBTOTAL NONFACULTY						0.500	0
	SUBTOTAL SALARIES & WAGES						0.500	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
514000 CLER/TECH/SERV	/ WAGES							
	TOTAL Volz, Karen K						1.00	26,830
	TOTAL Warnke, Richard D						1.00	31,827
	TOTAL 514000 CLER/TECH/SERV WAG	ES					0.400	11,731
516500 STUDENT HOURL	Y							
							0.420	12,016
BENEFITS	SUBTOTAL SALARIES & WAGES						0.420	12,016
BENEFIIS								
	SUBTOTAL BENEFITS							5,858
	TOTAL PERSONAL SERVICES							17,874
	COST OBJECT TOTAL							17,874

GENERA DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	90,000
	TOTAL NET OPERATING EXPENSES							90,000
	COST OBJECT TOTAL							90,000

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL Bressington, Cheryl						1.00	76,109
SUBTOTA	AL NONFACULTY						0.282	21,476
SUBTOTA	AL SALARIES & WAGES						0.282	21,476
BENEFITS								

SUB PROGRAM:									
DEPARTMENT: COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE	- PERMANENT								
514000 CLER/TECH/SER\	VWAGES	TOTAL Hamaker, Michelle L						1.00	70,307
		TOTAL Kring, Jarvis D						1.00	36,750
516500 STUDENT HOURL	Y	TOTAL 514000 CLER/TECH/SERV WAGES						7.625	281,341
517200 OTHER-TEMPOR	ARY	TOTAL 516500 STUDENT HOURLY						1.490	27,925
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES	2						9.429 9.429	335,644 335,644
BENEFITS								5.423	333,044
									400.540
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES								108,310 443,954

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:	TITLE	DOSITIO	JOB	TEDM	ANNUAL	PAY	FTE	PERMANENT
DESCRIPTION	IIILE	POSITIO	N CLASS	TERM	HOURS	RATE	FIE	BUDGET
	TOTAL 521000 PLA	NNED OPERATING EXPENSES					0.000	20,636
	TOTAL 540000 TRA	VEL EXPENSE					0.000	5,550
	TOTAL NET OPERATING EXPENSES							30,952
	COST OBJECT TOTAL							474,906

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							4,100
	COST OBJECT TOTAL							4,100

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							80,240
	COST OBJECT TOTAL							80,240

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 521600 INSURANCE						0.000	299,909
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							299,909 299,909

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION	TITL	E	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS									
	SUBTOTAL BENEFITS								191,259
	TOTAL PERSONAL SERVICES								191,259
	COST OBJECT TOTAL								191,259

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION	т	ITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS									
	SUBTOTAL BENEFITS								46,000
	TOTAL PERSONAL SERVICES								46,000
	COST OBJECT TOTAL								46,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	17,500
	TOTAL NET OPERATING EXPENSES							17,500
	COST OBJECT TOTAL							17,500

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 521000 PLANNED OPERATING EXPENSION	SES					0.000	19,549
	TOTAL NET OPERATING EXPENSES							19,549
	COST OBJECT TOTAL							19,549

SUB PROGRAM: DEPARTMENT:									
COST OBJECT:									
DESCRIPTION	TITLE		POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE									
	TOTAL 521	000 PLANNED OPERATING EXPENSES						0.000	478,855
	TOTAL NET OPERATING EXPENSES								478,855
	COST OBJECT TOTAL								478,855

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NET OPERATING EXPENSES							3,000
OBJECT TOTAL							3,000
	TITLE - NET OPERATING EXPENSES OBJECT TOTAL	- NET OPERATING EXPENSES			TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							12,000
	COST OBJECT TOTAL							12,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE	- PERMANENT							
513000 MGR/PROFESSIO	NAL SAL							
	SUBTOTAL NONFACULTY						2.000	470 477
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						2.000	170,177 170,177
BENEFITS							2.000	110,111
	SUBTOTAL BENEFITS							46,950
	TOTAL BENEFITS							46,950 217,127
OPERATING EXPENSE								2,.2.
	TOTAL 521000 PLANNED OPERATING	G EXPENSES					0.000	25,176
	TOTAL NET OPERATING EXPENSES							31,067
	COST OBJECT TOTAL							248,194
								,

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL 521000 PLANNED OPERATING EXPENSES						0.000	20,047
	TOTAL NET OPERATING EXPENSES							20,047
	COST OBJECT TOTAL							20,047

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							20,593
	COST OBJECT TOTAL							20,593

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIO	NAL SAL							
516500 STUDENT HOURL	Y							
	SUBTOTAL NONFACULTY						1.030	38,248
BENEFITS	SUBTOTAL SALARIES & WAGES						1.030	38,248
BENEFIIS								
	SUBTOTAL BENEFITS							20,161
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							58,409
OFERALING EAPENSE								
	TOTAL NET OPERATING EXPENSES							56,030
	COST OBJECT TOTAL							114,439

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE	- PERMANENT							
516500 STUDENT HOURL	Y							
517200 OTHER-TEMPOR	ARY							
	SUBTOTAL NONFACULTY						1.220	75,578
BENEFITS	SUBTOTAL SALARIES & WAGES						1.220	75,578
	SUBTOTAL BENEFITS							15,173
OPERATING EXPENSE	TOTAL PERSONAL SERVICES							90,751
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							6,865 97,616
	-							

SUB PROGRAM:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,789
	COST OBJECT TOTAL							1,789

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
	TITLE	POSITION	JOB	TERM	ANNUAL	PAY	FTE	PERMANENT
DESCRIPTION	IIILE	FOSITION	CLASS	IERIVI	HOURS	RATE	FIE	BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,000
	COST OBJECT TOTAL							1,000
								.,•

SUB PROGRAM: DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL								

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS									
	SUBTOTAL BENEFITS								25,934
	TOTAL PERSONAL SERVICES								25,934
	COST OBJECT TOTAL								25,934

DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.000	0
514000 CLER/TECH/SERV WAGES								
	TOTAL 514000 CLER/TECH/SERV WAGES						2.000	o
SUBTOTAL NONFACULTY							3.000	0
SUBTOTAL SALARIES & W	AGES						3.000	0
TOTAL PERSONAL SERVIC								0
COST OBJECT TOTAL	-							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DECODIDEION	TITLE	POSITION	JOB	TERM	ANNUAL	PAY	FTE	PERMANENT
DESCRIPTION	mee	1 Comen	CLASS		HOURS	RATE	115	BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							784
	COST OBJECT TOTAL							784

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB	TERM	ANNUAL	PAY	FTE	PERMANENT
DESCRIPTION		reamon	CLASS		HOURS	RATE		BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							191,794
	COST OBJECT TOTAL							191,794

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							13,000
	COST OBJECT TOTAL							13,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							22,000
	COST OBJECT TOTAL							22,000

 SUB PROGRAM:

 DEPARTMENT:

 COST OBJECT:

 DESCRIPTION

 TITLE

 POSITION

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL	TOTAL 512100 ADMINISTRATIVE - PERMANENT						5.700	589,787
514000 CLER/TECH/SERV WAGES	TOTAL 513000 MGR/PROFESSIONAL SAL						1.250	613,602
15000 OTH ACAD SAL & WAGES								
SUBTOTAL NONFACULTY SUB							10.600	1,321,464

SUB

SUB PROGRAM:								
DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIV	E - PERMANENT							
	TOTAL 512100 ADMINISTRATI	VE - PERMANENT					0.000	13,591
	SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						0 0.000	13,591 13,591
BENEFITS								.,
	SUBTOTAL BENEFITS							2,151
	TOTAL PERSONAL SERVICES							15,742
	COST OBJECT TOTAL							15,742

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
		TOTAL 519300 HEALTH INSURANCE CONTRIBUTION						0.000	-22,143
	SUBTOTAL BENEFITS	TOTAL 519400 LIFE INSURANCE CONTRIBUTION						0.000	443 32,736
OPERATING EXPENSE	TOTAL PERSONAL SERVICES								474,604
	TOTAL NET OPERATING EXPEN	NSES							373,080
	COST OBJECT TOTAL								847,684

SUB PROGRAM:					
DEPARTMENT:					
COST OBJECT:					
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESS	SIONAL SAL							
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.500	54,840
	SUBTOTAL NONFACULTY						1.500	54,840
	SUBTOTAL SALARIES & WAGES						1.500	54,840
BENEFITS								

SUB PROGRAM:

TITLE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSION	AL SAL							
	TOTAL Stavnes, Kiley A						1.00	32,800
	TOTAL Murphy, William						1.00	69,134
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.120	46,701
	SUBTOTAL NONFACULTY						1.120	46,701
	SUBTOTAL SALARIES & WAGES						1.120	46,701
BENEFITS								

BENEFITS

SUB PROGRAM: DEPARTMENT:								
COST OBJECT: DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIVE - PERMANENT								
513000 MGR/PROFESSIONAL SAL	TOTAL Morris, Darrell Wayne						1.00	77,190
	TOTAL Everson, Thomas M						1.00	46,416
	TOTAL Crocker, Robert A						1.00	49,826
	TOTAL Siegal, Andrew R						1.00	49,584
	TOTAL Bauder, Chad J						1.00	29,286
	TOTAL Everson, Thomas M						1.00	

DEPARTMENTAL BUDGET LISTING

DEPARTMENTAL BUDGET LISTING

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRAT	IIVE - PERMANENT							
	SUBTOTAL NONFACULTY						1.000	43,222
	SUBTOTAL SALARIES & WAGES						1.000	43,222
BENEFITS								
	SUBTOTAL BENEFITS							21,210
	TOTAL PERSONAL SERVICES							64,432
	COST OBJECT TOTAL							64,432

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRA	TIVE - PERMANENT								
		TOTAL Bonsall, Brady I						1.00	46,476
513000 MGR/PROFES	SSIONAL SAL								
		TOTAL Jorgensen, Scott J						1.00	33,487
		· · · · · · · · · · · · · · · · · · ·							
		TOTAL Brodersen, Richard						1.00	50,215
		TOTAL 513000 MGR/PROFESSIONAL SAL						0.540	19,320
518955 NEGATIVE BU	UDGET-ACAD/ADMIN WAGES								
	SUBTOTAL NONFACULTY							1.040	39,733
	SUBTOTAL SALARIES & WAGES	5						1.040	39,733
BENEFITS									
	SUBTOTAL BENEFITS								19,825
	TOTAL PERSONAL SERVICES								59,558
	COST OBJECT TOTAL								59,558

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION	1	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 512100 ADMINISTRATIV	E - PERMANENT								
	SUBTOTAL NONFACULTY	TOTAL Saulsbury, Jake W						0.68 0.260	25,546
	SUBTOTAL SALARIES & WAGES							0.260	9,774 9,774
BENEFITS									
	SUBTOTAL BENEFITS								3,830
	TOTAL PERSONAL SERVICES								13,604
	COST OBJECT TOTAL								13,604

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION	TITLE	E	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRATIVE	- PERMANENT								
		DTAL Day, Damon D						1.00	45,153
	SUBTOTAL NONFACULTY							0.600	27,192
	SUBTOTAL SALARIES & WAGES							0.600	27,192
BENEFITS									
	SUBTOTAL BENEFITS								13,067
	TOTAL PERSONAL SERVICES								40,259
	COST OBJECT TOTAL								40,259

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
COST OBJECT.			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
512100 ADMINISTRAT	IVE - PERMANENT							
	TOTAL Lydiatt, Chad D						0.50	14,152
	TOTAL 512100 ADMINISTRATIVE - PERMANEN	NT					0.250	7,869
	SUBTOTAL NONFACULTY						0.250	7,869
	SUBTOTAL SALARIES & WAGES						0.250	7,869
BENEFITS								
	SUBTOTAL BENEFITS							4,588
	TOTAL PERSONAL SERVICES							12,457
	COST OBJECT TOTAL							12,457

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:

COST OBJECT:

TITLE

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRA	TIVE - PERMANENT								
		TOTAL Bonsall, Brady I						1.00	46,476
513000 MGR/PROFES	SSIONAL SAL								
		TOTAL Jorgensen, Scott J						1.00	33,487
		-							
		TOTAL Brodersen, Richard						1.00	50,215
		TOTAL 513000 MGR/PROFESSIONAL SAL						0.530	19,277
518955 NEGATIVE BU	UDGET-ACAD/ADMIN WAGES								
	SUBTOTAL NONFACULTY							1.030	39,691
	SUBTOTAL SALARIES & WAGES	5						1.030	39,691
BENEFITS									
	SUBTOTAL BENEFITS								19,578
	TOTAL PERSONAL SERVICES								59,269
	COST OBJECT TOTAL								59,269

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION	Т	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
ONFACULTY									
12100 ADMINISTRAT	IVE - PERMANENT								
		TOTAL Saulsbury, Jake W						0.68	25,546
	SUBTOTAL NONFACULTY							0.260	9,774
	SUBTOTAL SALARIES & WAGES							0.260	9,774
BENEFITS									

BENEFITS

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRAT	TIVE - PERMANENT							
	SUBTOTAL NONFACULTY						1.000	38,329
	SUBTOTAL SALARIES & WAGES						1.000	38,329
BENEFITS								
	SUBTOTAL BENEFITS							19,767
	TOTAL PERSONAL SERVICES							58,096
	COST OBJECT TOTAL							58,096

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
	TOTAL Lydiatt, Chad D						0.50	14,152
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.450	7,912

SUB

SUB PROGRAM:									
DEPARTMENT:									
COST OBJECT:									
DESCRIPTION		TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY									
512100 ADMINISTRATIVE	- PERMANENT								
		TOTAL Osmanski, Teresa L						0.50	34,938
	SUBTOTAL NONFACULTY							0.448	31,267
	SUBTOTAL SALARIES & WAGES							0.448	31,267
BENEFITS									
-									
	SUBTOTAL BENEFITS								8,654
	TOTAL PERSONAL SERVICES								39,921
	COST OBJECT TOTAL								39,921

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
	TOTAL Gillespie, Amy D						1.00	30,807
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.090	0
SUBTO	DTAL NONFACULTY						0.090	0
SUBTO	DTAL SALARIES & WAGES						0.090	0
TOTAL	PERSONAL SERVICES							0
COST	OBJECT TOTAL							0

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERM								
	TOTAL Osmanski, Teresa L						0.50	34,938
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						0.037	o
SUBTOTAL NONFACULTY						0.037	0	
SUBTOTAL SALARIES & WAGES						0.037	0	
TOTAL PERSONAL SERVICES								0
cos	T OBJECT TOTAL							0

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							666,880
COST OBJECT TOTAL							666,880
	TOTAL NET OPERATING EXPENSES	TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

 SUB PROGRAM:

 DEPARTMENT:

 COST OBJECT:

 DESCRIPTION

 TITLE

 POSITION

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFES	SIONAL SAL							
	TOTAL Murphy, William						1.00	69,134
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.230	62,778
	SUBTOTAL NONFACULTY						1.230	62,778
	SUBTOTAL SALARIES & WAGES						1.230	62,778
BENEFITS								
	SUBTOTAL BENEFITS							26,794
								89,572
	COST OBJECT TOTAL							89,572

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
COST OBJECT.			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
NONFACULTY								
512100 ADMINISTRATI	/E - PERMANENT							
	TOTAL Saulsbury, Jake W						0.68	25,546
	SUBTOTAL NONFACULTY						0.159	5,998
	SUBTOTAL SALARIES & WAGES						0.159	5,998
BENEFITS								
	SUBTOTAL BENEFITS							2 250
	TOTAL PERSONAL SERVICES							2,350 8,348
	COST OBJECT TOTAL							8,348
	COST OBJECT TOTAL							0,348

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATI	VE - PERMANENT							
	TOTAL Lofton, Kevin L						1.00	60,790
	SUBTOTAL NONFACULTY						0.060	3,718
	SUBTOTAL SALARIES & WAGES						0.060	3,718
BENEFITS								
	SUBTOTAL BENEFITS							843
	TOTAL PERSONAL SERVICES							4,561
	COST OBJECT TOTAL							4,561

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								

SUB PROGRAM: DEPARTMENT: COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY 513000 MGR/PROFESSIO	NAL SAL							
514000 CLER/TECH/SERV	TOTAL 513000 MGR/PROFESSIONAL SAL						2.000	80,603
	TOTAL Humphrey-McBride, Karen E						1.00	29,120
	TOTAL Bradshaw, Randy						1.00	27,881
	TOTAL 514000 CLER/TECH/SERV WAGES SUBTOTAL NONFACULTY SUBTOTAL SALARIES & WAGES						1.416 3.416 3.416	43,323 123,926 123,926
BENEFITS								
OPERATING EXPENSE	SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES							51,389 175,315
	TOTAL NET OPERATING EXPENSES COST OBJECT TOTAL							18,000 193,315

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							598,000
	COST OBJECT TOTAL							598,000

SUB PROGRAM:

DEPARTMENT:

COST OBJECT:

TITLE

TITLE DOSITION TERM	SUB PROGRAM:								
JOB ANNUAL PAY PERM.	DEPARTMENT:								
TITLE DOSITION TERM	COST OBJECT:								
CLASS HOURS RATE D	NO	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET

54-9990-9()Tj -RB16 2544 1054 120 re f B86 2154 1054 360 re f q 14316 2166288 281 0 0 0 sc F582 6305990-9()Tj -R61 0 0 -1500 TTd ENURED)6 2544 1054 120 ASALARIESe f B86 2154 1054 360 re f q 14316 2190288 281 0 0 0 sc F

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TOTAL NET OPERATING EXPENSES							200,000
COST OBJECT TOTAL							200,000
	TOTAL NET OPERATING EXPENSES	TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS	TITLE POSITION CLASS TERM	TITLE POSITION CLASS TERM HOURS	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516500 STUDENT HOUF	RLY							
	SUBTOTAL NONFACULTY						0	20,000
	SUBTOTAL SALARIES & WAGES						0.000	20,000
	TOTAL PERSONAL SERVICES							20,000
	COST OBJECT TOTAL							20,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							10,231,000
	COST OBJECT TOTAL							10,231,000

GENERAL OPERATING BUDGET DEPARTMENTAL BUDGET LISTING Fiscal Period July 1, 2012 through June 30, 2013 UNIVERSIT

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACUL	TY SALARIES							
	SUBTOTAL FACULTY						3.000	111,553
	SUBTOTAL SALARIES & WAGES						3.000	111,553
BENEFITS								,
	SUBTOTAL BENEFITS							60,484
	TOTAL PERSONAL SERVICES							172,037
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							77,963
	COST OBJECT TOTAL							250,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACUL	TY SALARIES							
	SUBTOTAL FACULTY						3.720	230,434
	SUBTOTAL SALARIES & WAGES						3.720	230,434
BENEFITS								
	SUBTOTAL BENEFITS							51,130
	TOTAL PERSONAL SERVICES							281,564
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							505,405
	COST OBJECT TOTAL							786,969

DEPARTMENTAL BUDGET LISTING

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
TY SALARIES							
SUBTOTAL FACULTY						0.550	138,000
						0.550	138,000
SUBTOTAL BENEFITS							35,400
TOTAL PERSONAL SERVICES							173,400
TOTAL NET OPERATING EXPENSES							75,126
COST OBJECT TOTAL							248,526
	TY SALARIES SUBTOTAL FACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TY SALARIES SUBTOTAL FACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TTY SALARIES SUBTOTAL FACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TY SALARIES SUBTOTAL FACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TTY SALARIES SUBTOTAL FACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TY SALARIES SUBTOTAL FACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL PERSONAL SERVICES TOTAL NET OPERATING EXPENSES	TITLE POSITION CLASS TERM HOURS RATE FTE TY SALARIES SUBTOTAL FACULTY SUBTOTAL SALARIES & WAGES SUBTOTAL BENEFITS TOTAL BENEFITS TOTAL NET OPERATING EXPENSES

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							23,000
	COST OBJECT TOTAL							23,000

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET_
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							3,137,314
	COST OBJECT TOTAL							3,137,314
								•,•••,••

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
COST OBJECT.			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
FACULTY								
511000 TENURED FACUL	TY SALARIES							
	SUBTOTAL FACULTY						1.030	87,944
	SUBTOTAL SALARIES & WAGES						1.030	87,944
BENEFITS								,
	SUBTOTAL BENEFITS							12,183
	TOTAL PERSONAL SERVICES							100,127
OPERATING EXPENSE								100,121
	TOTAL NET OPERATING EXPENSES							46,000
	COST OBJECT TOTAL							146,127
								140,121

SUB PROGRAM:

TITLE

TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
ULTY						0.300	15,200
ARIES & WAGES						0.300	15,200
IEFITS							5,790
IAL SERVICES							20,990
ERATING EXPENSES							3,088
TOTAL							24,078
NN	TITLE CULTY LARIES & WAGES NEFITS NAL SERVICES PERATING EXPENSES 'TOTAL	CULTY LARIES & WAGES NEFITS NAL SERVICES PERATING EXPENSES	CULTY LARIES & WAGES NEFITS NAL SERVICES	CULTY LARIES & WAGES NEFITS NAL SERVICES	LARIES & WAGES NEFITS NAL SERVICES YERATING EXPENSES	TITLE POSITION CLASS TERM HOURS RATE	TITLE POSITION CLASS TERM HOURS RATE FTE O.300 LARIES & WAGES NEFITS NAL SERVICES VERATING EXPENSES

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:			JOB		ANNUAL	PAY		PERMANENT
DESCRIPTION	TITLE	POSITION	CLASS	TERM	HOURS	RATE	FTE	BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							7,500
	COST OBJECT TOTAL							7,500

SUB PROGRAM:								
DEPARTMENT:								
COST OBJECT:								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
	TOTAL NET OPERATING EXPENSES							1,725,927
	COST OBJECT TOTAL							1,725,927

A			Basketball - Men	53-7712-0300	5660
AA/EO	51-4470-0100	5634	Basketball - Women	53-7713-0300	5667
Academic & Career Services	51-4212-0100	5528	Biology	51-0510-0100	5286
Academic Equipment	51-2210-0100	5419	Bookstore Retail Sales	53-4420-0100	5641
Academic Information Technology Support	51-2910-0100	5463	Budget Adj - Academic Support Library	51-1699-0500	5416
Academic Success	51-4219-0100	5535	Budget Adj - Benefits	51-0199-0500	5261
Academic Success Fee-Acad Success Office	52-4219-0100	5543	Budget Adj-Computer Store	53-2999-0500	5477
Academic Success Fee-Writing Center	52-0717-0200	5371	Budget Adj-Other Auxiliary	53-4299-0500	5573
Accounting/Finance	51-0610-0100	5322	Budget Adj-Student Services	56-9990-0500	5699
Administrative Info Technology Services	51-2911-0100	5466	Budget Adjustment - Academic Support	56-9990-0400	5698
Admissions	51-4210-0100	5523	Budget Adjustment - Adad Admin YTD	57-9990-0460	5703
Admissions Diversity Funds	51-4210-7520	5527	Budget Adjustment - Fin Mgmt/Oper YTD	57-9990-0620	5704
Admissions Recruiting	53-4214-0100	5547	Budget Adjustment - Inst Support VCBF	51-4399-0500	5596
Advanced Driving Techniques	52-2230-0600	5438	Budget Adjustment - Institutional Admin	52-9990-0200	5686
Agriculture CDL	52-2230-0800	5439	Budget Adjustment - Instruction	54-9990-0100	5687
Alumni Assn Reimb	53-9813-2800	5683	Budget Adjustment - Instruction	55-9990-0100	5694
Alumni Association	51-4471-0100	5638	Budget Adjustment - Instruction LTD	56-9990-0100	5695
American Democracy Project	51-2210-1900	5431	Budget Adjustment - Instruction YTD	57-9990-0100	5701
Art	51-0710-0100	5344	Budget Adjustment - Physical Plant	51-3399-0500	5498
Art/FAH Priority Program Enhancements	51-0710-0300	5346	Budget Adjustment - Public Service LTD	56-9990-0300	5697
Artists And Lecturers	51-0102-0300	5256	Budget Adjustment - Research	54-9990-0200	5688
Assessment	51-0102-0200	5255	Budget Adjustment - Research LTD	56-9990-0200	5696
Assistant VC Business/Finance	51-4301-0200	5577	Budget Adjustment - Scholarship	54-9990-0800	5692
	53-7799-0500	5676	Budget Adjustment - Scholarship YTD	57-9990-0800	5706
Athletics Budget - Revenue	53-7701-0200	5652	Budget Adjustment - Student Services	54-9990-0500	5690
Athletics Budget Offset	51-7701-7520	5649	Budget Adjustment -Community Service	54-9990-0300	5689
Athletics Diversity Funds	51-7701-7520	5648	Budget Adjustment Revolving - Academic S	52-0199-0600	5266
Athletics State Budget Aux Ent Student Life Travel	53-4202-0100	5545	Budget Adjustment Revolving - Instructio	52-0199-0500	5265
			Budget Adjustment Revolving - Research	52-1299-0500	5412
Auxiliary Enterprises Admin - Facilities	53-3301-0100	5500	Budget Adjustment Revolving - Student Af	52-4299-0500	5544
Auxiliary Enterprises Admin - Finance	53-4311-0100	5602	Budget Adjustment Revolving-Comm Svc	52-2299-0500	5440
Auxiliary Enterprises Admin - Mailroom	53-4312-0100	5607	Budget Adjustment Revolving-Physical Pla	52-3399-0500	5499
Auxiliary Enterprises Admin - VCBF	53-4301-0100	5598	Budget Adjustment Revolving-Student Aid	52-2399-0500	5447
Auxiliary-Child Care Center	53-4313-0100	5611	Budget Adjustment-Agency YTD	57-9990-0000	5700
D			Budget Adjustment-Gen Admin Log Svc LTD	54-9990-0600	5691
В			Budget Adjustment-Independent Oper LTD	54-9990-0900	5693
Baseball	53-7712-0700	5664			

53-7712-0700

5664

Budget Adjustment-Physical Plant YTD	57-9990-0700	5705
Budget Adjustment-Public Service YTD	57-9990-0300	5702
Budget Adjustments - Independent Operati	53-4299-0100	5572
Budget Office	51-4310-0100	5581
Building Automation Services	51-3313-0300	5492
Business & Finance Enhancement Fund	51-4302-0200	5579
Business/Technology General	51-0602-0200	5319
С		
Cable Television	53-4250-0800	5555
Campus Priority Funding	51-0199-0400	5260
Campus Safety Pgms	51-3301-0500	5482
Catalog	51-4436-0400	5633
CDIS Priority Program	51-1010-0200	5381
Center for Teaching Excellence	51-2210-1000	5426
Chancellors Executive Management/Dev	51-4102-0100	5516
Chancellors Office	51-4101-0100	5515
CHC-Counseling & Health Care	53-4251-0100	5558
CHC-Counseling Center	53-4251-0102	5561
CHC-Peer Health Education	53-4251-0103	5562
CHC-Student Health Services	53-4251-0101	5559
CHC-		

Interim Cash Fund Budget Adj	51-0199-0300	5259
International Admissions	51-2401-0400	5451
International Education	51-2401-0100	5449
International Education Revolving	52-2401-0100	5452
International Student Fee	52-2401-0600	5453
International Student Services	51-2401-0200	5450
International Studies	51-2210-1800	5430
Intramurals	53-4253-0200	5570
Intramurals Budget Offset	53-4253-0300	5571
Intramurals State/Aux DAS Transfer	51-4253-0100	5537

Κ

Kase-Transition to Teaching	51-1002-0201	5378
L		
Learning Strategies	51-1016-0100	5394
Legal Counsel	51-4420-0700	5621
Libraries	51-1601-0100	5413
Libraries Diversity-New Hires	51-1602-7520	5415
Library Enhancement Fee	52-1602-0100	5417
Limnological Assmnt Harlan Cty Res 2012	56-0510-0036009	5315
Loper Designers Challenge	51-4420-1610	5624

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Maintenance - Carillon Tower	51-3315-0200	5495

NSS Priority Pgm-Chemistry Faculty	51-0502-7125	5285	R		
NSS Priority Pgm-CSIS Faculty	51-0502-0118	5277	RB Building Automation Services	53-3313-0300	5512
NSS Priority Pgm-Health Programs Travel	51-0502-0114	5274	RB Facilities Contract Maintenance	53-3301-0500	5503
NSS Priority Pgm-Health Science GA	51-0502-0122	5280	RB Maintenance - Carpentry/Painting	53-3311-0500	5507
NSS Priority Pgm-Intern Stipends	51-0502-0117	5276	RB Maintenance - Plumbing	53-3311-0100	5505
NSS Priority Pgm-PSY Human Subject Coord	51-0502-0113	5273	RB Technology Services	53-2910-0200	5473
NSS Priority Pgm-Public Health Faculty	51-0502-0121	5279	RB VCBF Misc Renovation	53-4420-0290	5643
NSS Priority Pgm-SOWK Child Welfare Pos	51-0502-7124	5284	RB-Auxiliary Enterprises Admin-Asst VCBF	53-4301-0200	5599
NSS Priority Pgm-SOWK Faculty	51-0502-0119	5278	RB-Budget Office	53-4310-0100	5601
NSS Priority Pgm-SOWK Prof Travel	51-0502-0115	5275	RB-Business Services	53-4312-1100	5608
NSS Priority Program Enhancements	51-0502-0100	5271	RB-Business Services Contract Management	53-4312-1300	5610
			RB-Custodial Services	53-3312-0200	5508
0			RB-Dr Access/Video Security Surveillance	53-3311-0200	5506
Office of Business Services	51-4312-0100	5587	RB-Grounds Maintenance	53-3315-0100	5514
Office of Financial Aid	51-4215-0100	5531	RB-Human Resources	53-4313-1100	5612
Ombudsman	51-4470-0300	5636	RB-ID Card Project	53-4420-0700	5644
Opera	51-0714-0300	5364	RB-ITS Cable TV Network Support	53-2911-0300	5475
OWW Grant-BS CJUS	51-0513-8801	5295	RB-ITS Laundry Service Expenses	53-2911-0200	5474
			RB-Laundry Services	53-4312-1200	5609
Р			RB-Multicultural Affairs	53-4216-0200	5548
■ Parking Meters	53-4314-0200	5615	RB-Utilities	53-3314-0100	5513
Philosophy	51-0715-0100	5369	Research Incentive Allocation-Campus	51-0199-0900	5263
Physics/Physical Science	51-0518-0100	5304	Research Incentive Allocation-Department	51-0199-0800	5262
Platte Valley Review	51-1202-0200	5406	Residence Halls Programming	53-4250-0200	5552
Police & Parking Services	51-4314-0100	5595	Rev Bd Campus Safety Programs	53-3301-0600	5504
Police & Parking Services	53-4314-0100	5613	Rev Bd CashNet	53-4311-0300	5605
Political Science	51-0519-0100	5306	Rev Bd Credit Card Fees	53-4311-0200	5604
PPST Testing	52-1002-0100	5400	Rev Bd Telephone	53-4250-0110	5551
Pre-season Athletic Meals	53-4420-1500	5645	Rev Bnd Facilities Planning/Construction	53-3301-0300	5501
Program Review	51-2210-1100	5427	Rev Bond Facilities Small Projects	53-3301-0400	5502
Promotion/Programming	53-4252-0400	5567	Rev Bond Insurance	53-4302-0200	5600
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APLHABETICAL LISTING OF STAFF

University of Nebraska at Kearney

Tarvestad, Tiffany P	5267	Waller, Sharon L	5478,5500	Yeagley, Marsha K	5336	
Tassi, Marguerite A	5268,5348	Walton, Janel M	5574	Yentes, Shelley J	5394	
Taylor, Allen R	5336,5338	Wardyn, Laura L	5582,5602	Younes, Maha N	5312	
Taylor, Kenya	5252,5403	Wardyn, Richard	5484	Zhang, Gui-Jie	5449	
Tenkorang, Frank A	5324	Warnke, Richard D	5587,5607	Ziebarth-Bovill, Jane	5395	
Terry, Keith E	5352	Warren, Betsy N	5500	Zimbelman, Cindy L	5566,5606	
Terry, Millisa B	5452	Waterfield, Will D	5344			
Terzi, Brooke A	5379	Watts, Jonathan C	5587,5608			
Teter, Betty J	5302	Wayman, Barbara L	5332			
Thein, Michael C	5482	Webb, Thane M	5468			
Thompson, Janette L	5348	Weber, Nancy J	5528			
Thompson, Paula J	5398	Webster, David A	5486			
Toppen, James L	5328	Wedige, Alan D	5479,5501			
Torres, Ismael O	5562	Weed, Joni L	5528			
Tourney, Cathy L	5326	Weiss, Jacob J	5302			
Tracy, Glenn E	5395	Weiss, Lonna	5519			
Trampe, Marla V	5566	Wellensiek, Don R	5478			
Trantham, Kenneth W	5304	West, Camie S	5396			
Trede, Stanley J	5494	Westerbeck, Michelle C	5536			
Trewin, Janet	5322	Westfall, Tawnya H	5326			
Triplett, Jacqueline	5531	Wethington, Elizabeth A	5288			
Turman, Jenara M	5348	Wethington, Mark E	5365			
Tuttle, Ronald H	5328	Weyhrich, Amanda K	5467			
Tvrdy, Debra S	5582,5616	White, Andrew R	5361			
Twigg, Paul	5286	White, Shannon L	5488			
Uden, Bruce L	5484	Widger, Michelle L	5638,5683			
Umland, Rebecca A	5348	Wiederspan, Janna G	5559			
Umland, Samuel J	5348,5349	Wiersma, Beth A	5293			
Unruh, Scott A	5390	Wilke, Janet Stoeger	5413			
Urbanski, Judith K	5582	Willey, Wade W	5488			
Van Horn, Kenneth J	5487	Williams, JoLene M	5423,5523			
Van Ingen, Linda	5299,5425	Willis, Barton	5302			
VanLaningham, Jody L	5278	Willis, Clayton B	5494			
Vavricka, Gloria J	5454,5455	Wilson, Christopher D	5507			
Vetter, Shirley J	5450	Wilson, Glenda	5413			
Vierk, Valerie	5296,5310	Wirkus, Duane E	5485			
Volker, Mary C	5396	Wirtz, Ronald L	5413			
Volpe, Vernon L	5299	Wolf, Heather N	5521,5567			
Volz, Karen K	5587,5607	Woods, Janice E	5319			
Volz, Troy L	5488	Wozniak, William J	5308			
Wadkins, Theresa A	5308	Wubbels, Gene G	5289			
Wald, Sarah D	5561	Wysocki, Diane Kholos	5310			
Walker, Julie L	5488	Yazvac, Peter A	5655			
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