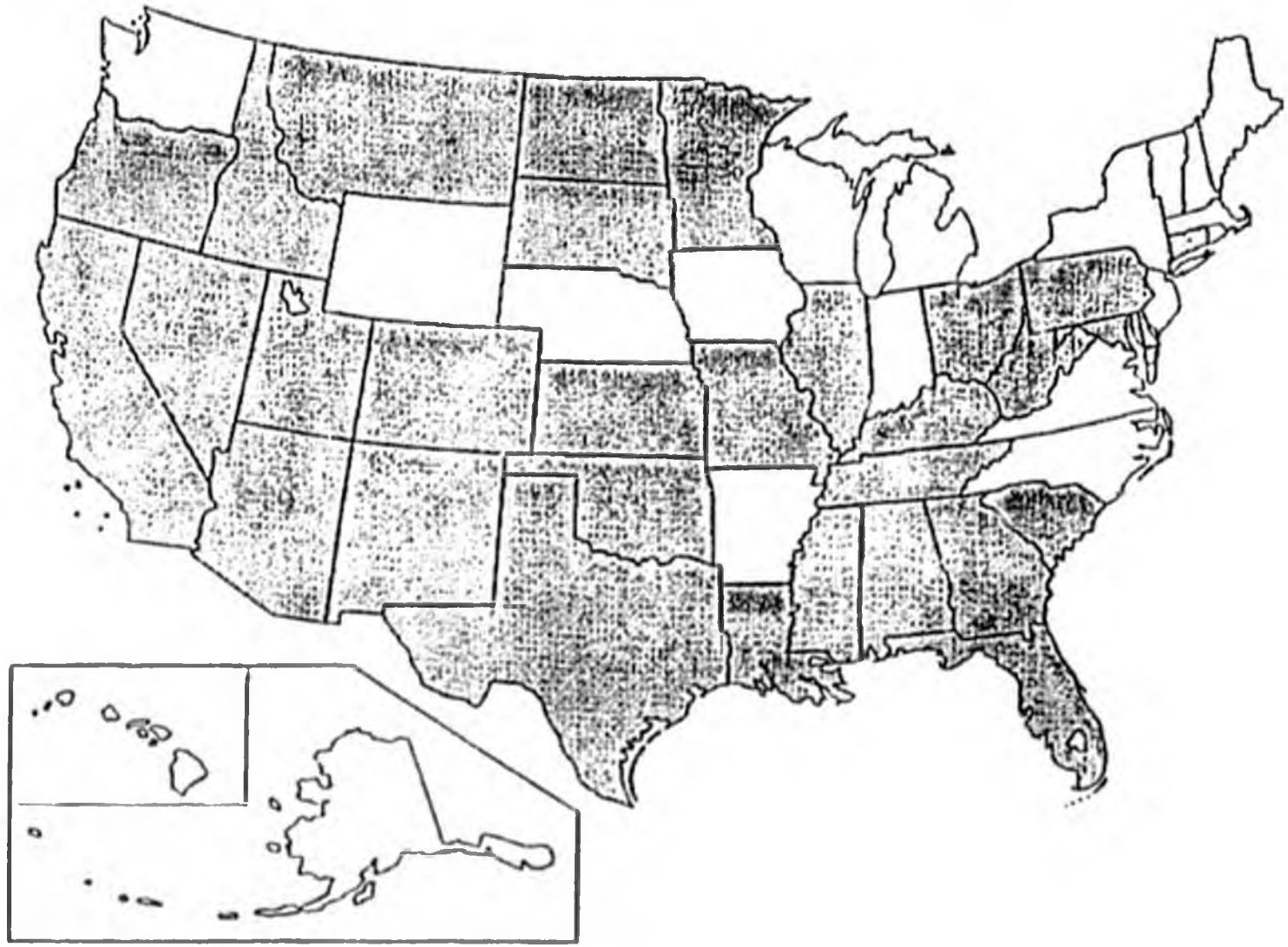
9122 HOUSE HEALTH EDUCATION & SOCIAL SERVICES

## Figure 1

### States Using Funding Formulas in 1996



Shaded states use formulas.

**Table 1**
**Comparison of Funding Formula Usage Among the States, 1984, 1992, and 1996**

| State | Using Funding Formulas | | | Using Peers | | | Using Quality Outcome Factors | | |
|---|---|---|---|---|---|---|---|---|---|
| | 1984 | 1992 | 1996 | 1984 | 1992 | 1996 | 1984 | 1992 | 1996 |
| Alabama | X | X | X | | X | X | | | |
| Alaska | | X | | | | | | | |
| Arizona | X | X | X | | X | X | | | X |
| Arkansas | X | X | | | X | X | | | X |
| California | X | X | X | | X | X | | | |
| Colorado | X | X | X | | | | | | |
| Connecticut | X | X | X | | | X | X | | X |
| Delaware | | | | | | | | | |
| Florida | X | X | X | | X | X | X | | X |
| Georgia | X | X | X | | | X | X | | |
| Hawaii | | | | | | X | X | | |
| Idaho | | X | X | | | X | X | | |
| Illinois | X | X | X | X | X | X | | | X |
| Indiana | | | | | X | X | | | |
| Iowa | | | | | X | X | | | |
| Kansas | X | X | X | | X | X | | | |
| Kentucky | X | X | X | X | X | X | X | X | |
| Louisiana | X | X | X | | X | X | X | | |
| Maine | | | | | | X | | | X |
| Maryland | X | X | X | | | | X | | |
| Massachusetts | X | | | | | | | X | |
| Michigan | X | | | | | | | | |
| Minnesota | X | X | X | | | | X | | X |
| Mississippi | X | X | X | | X | X | | X | X |
| Missouri | X | X | X | | X | | X | X | X |
| Montana | X | X | X | | X | X | | | |
| Nebraska | | | | | X | X | | | |
| Nevada | X | X | X | | | | X | | |
| New Hampshire | | | | | | | | | |
| New Jersey | X | | | | | | X | X | |
| New Mexico | X | X | X | | | X | | | |
| New York | X | | | | | | | | |
| North Carolina | | | | | X | X | | X | |
| North Dakota | X | X | X | | X | X | | X | |
| Ohio | X | X | X | | | | X | X | X |
| Oklahoma | X | X | X | | X | X | | | |
| Oregon | X | X | X | | X | X | | | |
| Pennsylvania | X | | X | | | | | | |
| Rhode Island | | | | | X | X | | | X |
| South Carolina | X | X | X | | X | X | | | |
| South Dakota | X | X | X | | | | | | |
| Tennessee | X | X | X | | X | X | X | X | X |
| Texas | X | X | X | | X | X | | | |
| Utah | | X | X | | X | X | | | |
| Vermont | | | | | | X | | | X |
| Virginia | X | X | | | X | X | X | X | X |
| Washington | X | | | X | X | X | X | | |
| West Virginia | X | X | X | | X | X | | | |
| Wisconsin | X | | | | X | X | | | |
| Wyoming | | | | | X | X | | | |
| N | 36 | 33 | 30 | 3 | 29 | 36 | 15 | 10 | 14 |

Among the states there is some variety in the type and number of formulas and in the functional or budget areas for which formulas are used. The number of formulas used by the states in each of eight NACUBO functional areas is displayed in Table 2. Of the 30 states identified as using formulas, only Kentucky, Maryland, and Mississippi have at least one formula in each functional area, but twelve states had at least six formulas and Kansas, Idaho, and Arizona have only one basic formula.

Of the states using formulas, twenty-two have only one formula for instruction, while Oregon has four, one of each of the cost areas related to instruction. The majority of states applied formulas to all institutions but differentiate among types. Texas uses 13 formulas to compute budget requirements for E&G expenditures and South Carolina uses twelve. In thirteen of the states, more than one computational formula is used to determine academic support needs. Since most states have a separate formula for determining library needs, the academic support area (which includes libraries, academic computing support, and academic administration) usually will have expenditure needs computed by more than one formula. Academic support is an area for which the itemized approach generally is used.

These data reflect a watershed change in the use of funding formulas that will be discussed in more detail later. Briefly, it appears that states are beginning to eliminate the use of formulas and substitute productivity or accountability methods to determine resource allocations. Other states that previously had used formulas now use incremental budgeting with base budgets that were computed by formula in prior years; this method implies a formula base. These are major shifts apparently away from equity and adequacy goals toward goals of accountability and efficiency.

## Table 2

## NUMBER OF FORMULAS USED BY THE STATES IN 1996 BY FUNCTIONAL AREA

| State | Instruction | Research | Public Service | Academic Support | Student Services | Institutnl Support | Scholar & Fellowshp | Plant Operations |
|---|---|---|---|---|---|---|---|---|
| Alabama | 1 | 1 | 1 | 2 | 1 | 1 | | 1 |
| Arizona | * | | | * | * | * | | * |
| California | * | * | * | * | | * | | * |
| Colorado # | | | | | | | | |
| Connecticut | 1 | | | 3 | | | | 5 |
| Florida | 2 | * | * | 3 | 1 | 1 | | 3 |
| Georgia | 1 | * | | 1 | * | * | | 1 |
| Idaho | * | | | | | | | |
| Illinois | * | | | | | | | |
| Kansas | * | * | * | * | * | * | | * |
| Kentucky | 1 | 1 | 1 | 5 | 1 | 1 | | 1 |
| Louisiana | * | * | | * | * | * | | * |
| Maryland | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 3 |
| Minnesota | * | | | * | * | * | | * |
| Mississippi | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 |
| Missouri | 1 | | | 2 | 1 | 1 | | 1 |
| Montana | 2 | * | * | * | * | * | 1 | |
| Nevada | 2 | | | 2 | 1 | 1 | | 2 |
| New Mexico | 1 | | | 1 | 1 | 1 | | 1 |
| North Dakota | 1 | | | 2 | * | * | | 2 |
| Ohio | * | * | * | * | * | * | * | 1 * |
| Oklahoma | * | 1 | | 6 | 1 | 3 | | 5 |
| Oregon | 4 | * | * | ** | ** | ** | | 1 |
| Pennsylv | * | | | | | | | |
| South Carolina | 1 | 1 | 1 | 3 | 1 | 1 | | 5 |
| South Dakota | * | * | | * | * | * | | |
| Tennessee | 1 | | 1 | 2 | 1 | 1 | | 1 |
| Texas | 2 | 1 | | 3 | 2 | * | | 5 |
| Utah | * | | | * | * | * | | * |
| West Virginia | * | 1 | | * | * | * | | * |

* or ** indicates more than one functional area combined in one formula.

# Colorado distributes by formula funding for productivity enrollment increases, and equity factors. These formulas do not correspond to functional area analysis.

## Instruction Formulas

This category includes all expenditures for credit and non-credit courses; for academic, vocational, technical, and remedial instruction; and for regular, special, and extension sessions. Excluded are expenditures for academic administration when the primary assignment is administration (such as deans) (NACUBO 1988). Instruction is the most complex, and most expensive, component of an institution's expenditures. Because of its importance, identification of appropriate cost factors is critical to the validity of the formula development process. Summary information on the instruction formulas used by the states is displayed in Table 3.

**Table 3**
**Instruction Funding Formulas**

| State | Calculation Method | | | Approach | | Base | | | Differentiation | | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RPBF | PBF | BF PP/SR | All Inclusive | Itemized | Credit Hours | Head Count | FTES/ FTEF | Discipline | Level | Type of Inst. | Fixed | Variable |
| Alabama | X | | | | X | X | | | X | X | | | X |
| Arizona* | | | X | | X | X | | X | | X | | | X |
| California* | | | X | | X | X | | X | X | X | X | X | X |
| Connecticut | | | X | | X | X | | X | X | X | X | | X |
| Florida | X | | X | | X | X | | X | X | X | X | | X |
| Georgia | | | X | | X | X | | X | X | X | | | X |
| Idaho* | X | | | X | | X | | | X | X | X | | X |
| Illinois* | | | X | | X | X | | | X | X | X | | X |
| Kansas* | X | | | | X | X | | | | X | X | X | X |
| Kentucky | X | | | | X | X | | | X | X | X | | X |
| Louisiana* | X | | | | X | X | | | X | X | X | | X |
| Maryland | X | | | | X | X | | | X | X | X | | X |
| Minnesota* | X | | | | X | X | | | X | X | X | | X |
| Mississippi | | X | X | | X | X | | | X | X | X | | X |
| Missouri | X | | | | X | X | | | X | X | | | X |
| Montana | X | | X | | X | X | | X | X | X | | | X |
| Nevada | | | X | | X | X | | X | | X | | | X |
| New Mexico | X | | X | | X | X | | | X | X | X | | X |
| North Dakota | X | | X | | X | X | | | X | X | X | | X |
| Ohio* | X | | | | X | X | | X | X | X | X | X | X |
| Oklahoma* | X | | | | X | X | | X | X | X | X | | X |
| Oregon | | X | X | | X | X | | | X | X | X | | X |
| Pennsylvania* | | | X | | X | X | | X | | X | | X | X |
| South Carolina | | | X | | X | X | | X | X | X | X | | X |
| South Dakota* | | | X | | X | X | | X | X | X | | | X |
| Tennessee | | | X | | X | X | | X | X | X | X | | X |
| Texas | X | | | | X | X | | | X | X | X | X | X |
| Utah* | | | X | | X | X | | | X | X | X | | X |
| West Virginia* | X | | | | X | | | X | | | X | | X |

*Indicates more than one funding area included in the formula

Since the instruction program is the major component of expenditures at institutions of higher education, formulas for this activity are quite complex. Each state using formulas explicitly or implicitly utilizes at least one formula for instruction. Each state provides differential funding for activities within the instruction program to recognize differences in costs by level of instruction and among academic disciplines. Over time, formulas for instruction have become more complex in part because improvements in cost accounting procedures have resulted in more accurate data.

States use both the all-inclusive approach and the itemized approach in the instruction area, but the majority use the itemized. In the formula(s) for instruction, most states recognize differences in institutional roles and missions, in the mix of classes by level and by academic discipline, and in teaching method; that is, all the states using instruction formulas differentiate. Explicitly, the states have attempted to distribute in an equitable manner state funds for the instructional operations of public institutions within the state by recognizing the equality of class credit hours by discipline and level and the differences in institutional roles and missions.

Since the formula allocations provide varying amounts based on enrollments by level and discipline, each institution in the state may receive differing amounts for instruction and different amounts per student from the formulas. Moreover, the recognition of the differences promotes achievement of vertical equity (i.e., the unequal treatment of unequals).

An example of a simplified formula for instruction follows. Student/faculty ratios by level by discipline vary in the formula.

> Instruction funding = the sum of (the number of faculty positions per discipline times the average faculty salary for that discipline), where the number of faculty positions is determined by student/faculty ratios and the number of FTE students is determined by credit hours by level.

## Research Formulas

This category includes expenditures for activities designed to produce research outcomes (NACUBO 1988). Explicitly, or implicitly by inclusion with at least one other functional area, 17 states have a formula that provides funds for the research budget area (Table 4).

**Table 4**
**Research Formulas**

| State | Calculation Method | | | Approach | | Base | | | Differentiation | | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RPDF | PBF | BF PR/SR | All Inclusive | Itemized | Credit Hours | Sponsored Research | FTES/FTEF | Discipline | Level | Type of Inst. | Fixed | Variable |
| Alabama | | X | | X | | X | | | X | X | | | X |
| California* | | | X | | X | X | | | X | X | X | X | X |
| Florida* | | | X | | X | X | | | X | X | X | | X |
| Georgia | | | X | | X | X | | X | X | X | | | X |
| Kansas* | X | | | | X | X | | | | X | X | X | X |
| Kentucky | | X | | X | | | X | | | | | X | X |
| Louisiana | X | | | | X | X | | | X | X | X | | X |
| Maryland | | X | | | X | X | | | X | X | X | | X |
| Mississippi | X | | | | X | | | X | X | | | | X |
| Montana* | X | | X | | X | X | | X | X | X | | | X |
| Oklahoma* | X | | | | X | X | | X | X | X | X | | X |
| Oregon | | X | | X | | | | X | | | X | | X |
| Pennsylvania* | | | X | | X | X | | X | | X | | X | X |
| South Carolina | | X | | X | | | X | | | | | | X |
| South Dakota* | | | X | | X | X | | X | X | X | | | X |
| Texas | X | | | | X | | | X | | | | | X |
| West Virginia | X | | | X | | | | X | | | | | X |

*Indicates more than one functional area included in this formula

Florida's formula is complex and involves computations related to the magnitude of research activities engaged in at each institution. The number of research positions is calculated based on a ratio by specific department and is then multiplied by a specified salary rate. Kentucky uses a formula that calculates a level of support that recognizes differing roles and missions in research among institutions. A sample research formula is shown as follows:

Research amount = 5% of outside funding for research

South Carolina allocates 25 percent of the prior year sponsored and non-general fund

research expenditures. Texas provides an amount equal to the number of full-time equivalent faculty times a dollar amount. Alabama's budget formula for research provides two percent of instruction and academic support allocations, plus five percent of sponsored research dollars expended in the last year for which data were available.

Most of these formulas incorporate horizontal and/or vertical equity features. Features that provide a set amount per position (Texas) or matching funds for each dollar of sponsored research (Alabama and South Carolina) provide horizontal equity, or the equal treatment of equals. Formulas that provide research support based on institutional type like Kentucky's or Oklahoma's meet the goal of providing vertical equity.

### Public Service Formulas

This category includes funds expended for activities that primarily provide noninstructional services to individuals and groups external to the institution (NACUBO 1988). Alabama, Kentucky, Maryland, Mississippi, Tennessee, and South Carolina are the only states that use an explicit formula approach for the funding of public service activities (Table 5). In Florida public service positions are generated based on ratios specific to disciplines, and then multiplied by a salary amount per position. South Carolina provides 25 percent of prior year sponsored and non-general fund public service expenditures, while Alabama's funding formula is two percent of the combined allocations for instruction and academic support. A sample of a public service formula is shown below.

Public service allocation = .02 (instruction + academic support)

**Table 5**
**Public Service Formulas**

| State | Calculation Method | | | Approach | | Base | | | Differentiation | | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RPBF | PBF | BF PR/SR | All Inclusive | Item-ized | Credit Hours | Expend Mission | FTES/ FTEF | Disci-pline | Level | Type of Inst | Fixed | Vari-able |
| Alabama | | X | | X | | X | | | X | X | | | X |
| California* | | | X | | X | X | | | X | X | X | X | X |
| Florida* | | | X | | X | X | | | X | X | X | | X |
| Kansas | X | | | | X | X | | | | X | X | X | X |
| Kentucky | X | | | | X | X | | | X | X | X | X | X |
| Maryland | | X | | | X | X | | | X | X | X | | X |
| Mississippi | X | | | X | | | X | | | | X | | X |
| Montana* | X | | X | | X | X | | X | X | X | | | X |
| Oklahoma* | X | | | | X | X | | X | X | X | X | | X |
| Pennsylvania* | | | X | | X | X | | X | | X | | | X |
| South Carolina | | X | | X | | | X | | | | | | X |
| Tennessee | | X | | | X | X | | X | X | X | X | X | X |

*Indicates more than one functional area included in this formula

## Academic Support Formulas

Table 6 displays summary information on the academic support formulas used by the states. The category academic support includes funds expended to provide support services for the institution's primary missions of instruction, research, and public service. The area includes expenditures for libraries, museums, and galleries; demonstration schools; media and technology, including computing support; academic administration including deans; and separately budgeted course and curriculum development (NACUBO 1988). However, costs associated with the office of the chief academic officer of the campus are included in the institutional support category.

To fund the library component of the academic support category, Alabama, Connecticut, Florida, Georgia, Kentucky, Maryland, Mississippi, Missouri, Nevada, Oregon, South Carolina, Tennessee, and Texas have at least one formula. Texas allocates an amount per credit hour differentiated by level of instruction.

## Table 6
## Academic Support Formulas

| State | Calculation Method | | | Approach | | Base | | | Differentiation | | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RPB[a] | PBF | BF PR/SR | All Inclusive | Itemized | Credit Hours | Head Count | FTES/ FTEF | Discipline | Level | Type of Inst. | Fixed | Variable |
| Alabama | X | X | | | X | X | | | X | X | | | X |
| Arizona* | | | X | | X | X | | X | | X | | | X |
| California* | | | X | | X | X | | | X | X | X | X | X |
| Connecticut | X | | X | | X | X | b | X | | b | X | X | X |
| Florida | X | | X | | X | X | X | X | X | X | X | | X |
| Georgia* | | X | | | X | X | | | X | X | | | X |
| Kansas* | X | | | | X | X | | | | X | X | X | X |
| Kentucky | X | X | | | X | X | X | | | X | X | X | X |
| Louisiana* | X | | | | X | X | | | X | X | X | | X |
| Maryland | X | X | | | X | | | | | | X | | X |
| Minnesota* | X | | | | X | | | X | X | X | X | | X |
| Mississippi | | X | | | X | X | | X | X | X | X | | X |
| Missouri | X | | | | X | X | | | X | X | | | X |
| Montana* | X | | | X | | | | | | | | | X |
| Nevada | X | X | | | X | X | | X | | X | | X | X |
| New Mexico | X | X | | | X | X | | | | b | X | | X |
| North Dakota | X | | | | X | | | X | | X | | | X |
| Ohio | X | | | | X | X | | X | X | X | X | X | X |
| Oklahoma* | X | | | | X | X | | X | X | X | X | | X |
| Oregon | X | X | | | X | X | b | X | X | b | X | X | X |
| Pennsylvania* | X | | | | X | X | | X | | | | X | X |
| South Carolina | | X | | | X | X | | | X | X | | | X |
| South Dakota* | | | X | | X | X | | X | X | X | | | X |
| Tennessee | X | X | | | X | | | X | | | X | | X |
| Texas | X | | | | X | X | | | | X | | X | X |
| Utah* | X | | X | | X | X | | | X | X | X | | X |
| West Virginia* | X | | | | X | | | X | | | X | | X |

* indicates more than one functional area included in the formula
b indicates the state uses the Association of College Research Libraries formula

Standards on the size of library collections, number of support personnel, and other factors have been developed by the American Library Association (ALA) and the Association of College Research Libraries (ACRL). Formulas to apply these standards, like the Voight formula and the Clapp-Jordan formula, have been developed so that institutions may determine if their library holdings meet the minimum requirements established by professional librarians. Only three states use a library formula that would permit meeting the ACRL criteria; however, no formula or standard currently in use accounts for the changes in resource requirements necessitated by

increasing use of technology. In fact, the ALA and ACRL standards on size of collection do not consider the use of the "virtual library" found on the Internet where the text of some "books" may be accessed on the computer networks. These technological changes in media availability certainly will have profound impacts on funding of libraries, but such changes have not yet been reflected in funding formulas. An example of an academic support formula is shown below.

Academic support funding = .05 (instruction funding)

Florida, Kentucky, Missouri, South Carolina, and Texas each have at least one formula for other components of the academic support category. South Carolina calculates an amount based on a percentage of instructional costs. Since the instructional cost allocation includes vertical equity components, academic support calculations based on instruction implicitly also include vertical equity components to provide an unequal amount for unequals.

### Student Services Formulas

This expenditure category includes funds expended to contribute to a student's emotional and physical well-being and intellectual, social and cultural development outside of the formal instruction process. This category includes expenditures for student activities, student organizations, counseling, the registrar's and admissions offices, and student financial aid administration (NACUBO 1988). (See Table 7.)

## Table 7
## Student Services Formulas

| State | Calculation Method | | | Approach | | Base | | | Differentiation | | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RPDF | PBF | BF PR/SR | All Inclusive | Itemized | Credit Hours | Head Count | FTES/ FTEF | Discipline | Level | Type of Inst | Fixed | Variable |
| Alabama | X | | | | X | | X | | | | | X | X |
| Arizona* | | | X | | X | X | | X | | X | | | X |
| Florida | X | | | | X | | X | X | | X | X | | X |
| Georgia* | | X | | | X | X | | | X | X | | | X |
| Kansas* | X | | | | X | X | | | | X | X | X | X |
| Kentucky | X | | | | X | | X | | | | X | X | X |
| Louisiana* | X | | | | X | X | | | X | X | X | | X |
| Maryland | X | | | X | | | | | | | | | X |
| Minnesota* | X | | | | X | | | X | X | X | X | | X |
| Mississippi | X | | | | X | X | | X | | | | X | X |
| Missouri | X | | | | X | X | | | X | X | | | X |
| Montana* | X | | X | | X | X | | X | X | X | | | X |
| Nevada | | | X | | X | | X | X | | | X | X | X |
| New Mexico | | | X | | X | | X | | | | | X | X |
| North Dakota* | X | | | | X | | X | | | X | | X | X |
| Ohio* | X | | | | X | X | | X | X | X | | X | X |
| Oklahoma* | X | | | | X | X | | X | X | X | X | | X |
| Oregon | X | | | | X | | X | | | | | X | X |
| Pennsylvania* | X | | | | X | X | | X | | | | X | X |
| South Carolina | X | | | | X | X | X | | | | | X | X |
| South Dakota* | | | X | | X | X | | X | X | X | | | X |
| Tennessee | X | | | | X | X | X | X | X | | X | | X |
| Texas | X | | | | X | | X | | | | | X | X |
| Utah* | | | X | | X | X | | | X | X | X | | X |
| West Virginia* | X | | | | X | | | X | | | X | | X |

* indicates more than one functional area included in the formula

The student services formulas used by Alabama, Kentucky, South Carolina, and Texas provide a different amount per head count or FTES. As the size of the institution increases, the rate per student decreases to recognize economies of scale. The formula implicitly does this by adding an amount per weighted credit hour to a base. Such a calculation inherently recognizes economies of scale. Each of these formulas attempts to provide vertical equity in the distribution of resources by allocating unequal amounts to institutions of unequal size. A sample student services formula follows.

> Student services funding = $395 per student for the first 4,000 headcount + $295 per student for the next 4,000 headcount + $265 per student for all students over 8,000 headcount.

### Institutional Support Formulas

This category includes expenditures for the central executive level management of a campus, fiscal operations, administrative data processing, employee personnel services, and support services (NACUBO 1988). Table 8 displays information on the institutional support formulas used by the states. Alabama, Mississippi, South Carolina, and Tennessee multiply a specified percentage by all other E&G expenditures to calculate institutional support needs. Kentucky includes some differentiation and a base amount to recognize economies of scale and complexity of operation. Texas multiplies a specified rate by a measure of enrollment to determine institutional support amounts. All of these methods achieve vertical equity given that unequals are treated unequally. An example of an institutional support formula is shown below.

Institutional support = base amount + $150 per headcount student

### Scholarships and Fellowships Formulas

This category encompasses all expenditures for scholarships and fellowships, including prizes, awards, federal grants, tuition and fee waivers, and other aid awarded to students for which services to the institution are not required (NACUBO 1988). Only Kentucky, Maryland, Mississippi, Montana, and Oklahoma calculate an allocation for scholarships and fellowships (Table 9). In each case except Oklahoma, which calculates the amount as a dollar value times the number of FTES, the formula amount is equal to a percent of tuition revenues. These approaches all provide horizontal equity but fail to provide vertical equity in that neither the cost to the student, nor the institution nor the student's ability to pay, are considered in the formula.

## Table 8
## Institutional Support Formulas

| State | Calculation Method | | | Approach | | Base | | | | Differentiation | | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PPBF | PBF | PP/SR | All Inclusive | Itemized | Credit Hours | Head Count | Others | FTES/ FTEF | Discipline | Level | Type of Inst. | Fixed | Variable |
| Alabama | | X | | X | | X | | | | X | X | | | X |
| Arizona* | | | X | | X | X | | | X | | X | | | X |
| California* | | | X | | X | X | | | X | X | X | X | | X |
| Florida | | X | | | X | X | | | | | | | X | X |
| Georgia* | | X | | X | | X | | | | X | X | | | X |
| Kansas* | X | | | | X | X | | | | | X | X | X | X |
| Kentucky | | X | | | X | X | X | | | X | X | X | X | X |
| Louisiana* | X | | | | X | X | | | | X | X | X | | X |
| Maryland | X | | | | X | | | X | | | | | | X |
| Minnesota* | X | | | | X | | | | X | X | X | X | | X |
| Mississippi | | X | | | X | X | | | | X | X | X | | X |
| Missouri | X | | | | X | X | | | | X | X | | | X |
| Montana* | X | | | X | | | | | | | | | | X |
| Nevada | | X | | X | | | | X | | | | | X | X |
| New Mexico | | X | X | | X | | | X | | | | | X | X |
| North Dakota* | X | | | X | | | X | | | | | | X | X |
| Ohio* | X | | | | X | X | | | X | | X | X | X | X |
| Oklahoma* | X | | | | X | X | | | X | X | X | X | | X |
| Oregon | X | X | | | X | | X | | | | | | X | X |
| Pennsylvania* | X | | | | X | X | | | X | | | | X | X |
| South Carolina | | X | | X | | X | | | X | X | X | | X | X |
| South Dakota* | | | X | | X | X | | | X | X | X | | | X |
| Tennessee | X | X | | X | | | | | X | | | | X | X |
| Texas | X | | | | X | | X | X | | | | | X | X |
| Utah* | | | X | | X | X | | | | X | X | X | | X |
| West Virginia* | X | | | | X | | | | X | | | X | | X |

* indicates more than one functional area included in this formula

## Table 9
## Scholarships and Fellowships Forumlas

| State | Calculation Method | | | Approach | | Base | | | Differentiation | | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PPBF | PBF | PP/SR | All Inclusive | Itemized | Credit Hours | Head Count | FTES/ FTEF | Discipline | Level | Type of Inst. | Fixed | Variable |
| Kentucky | | X | | X | | | | X | | | | | X |
| Maryland | | X | | X | | | | X | | | | | X |
| Mississippi | | X | | X | | | | X | | | | | X |
| Montana | | X | | X | | | | X | | | | | X |
| Oklahoma* | X | | | | X | X | X | | X | X | X | | X |

* indicates more than one functional area included in this formula

## Operation and Maintenance of Plant Formulas

Table 10 displays information on the plant formulas used by the states. The plant category contains all expenditures for current operations and maintenance of the physical plant, including building maintenance, custodial services, utilities, landscape and grounds, and building repairs. Not included are expenditures made from plant fund accounts, or expenditures for hospitals, auxiliary enterprises, or independent operations (NACUBO 1988).

Connecticut, Oregon, South Carolina, and Texas use five formulas to calculate detailed plant needs. These complicated methods differentiate among types of building construction, usage of space, and size of institution. Horizontal equity is achieved in that equal dollars are provided for equal components of the physical plant. Moreover, differences among buildings are recognized and the unequal costs of maintaining, cooling, heating, and lighting each building are built into the formulas, resulting in vertical equity. An example of a simple plant formula is given below:

> Plant funding = $6.50 per gross square foot of frame buildings + $3.75 per gross square foot of brick or masonry buildings

## Table 10
## Plant Formulas

| State | Calculation Method | | | Approach | | Base | | | | | Differentiation | | Costs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | RPBF | PBF | BF PBVSR | All Inclusive | Itemized | NSF/ GSF | Repl Cst | Acres | Contr Hours | FTES/ FTEF | Type of Building | Level | Fixed | Variable |
| Alabama | x | | | | x | x | | | | | x | x | | x |
| Arizona* | | | x | | x | | | | x | x | | x | | x |
| California* | | | x | | x | x | | | x | | | x | x | x |
| Connecticut | x | x | x | | x | x | x | | | | x | | x | x |
| Florida | x | | | | x | x | | | | | x | | | x |
| Georgia | x | | | | x | x | | | | | | | | x |
| Kansas | x | | x | | x | x | | | | | | | | x |
| Kentucky | x | x | | | x | x | | | | | x | | | x |
| Louisiana* | x | | | | x | x | | | | | | | | x |
| Maryland | x | x | | | x | x | x | | | | | | | x |
| Minnesota* | x | | | | x | | | | | x | | x | | x |
| Mississippi | x | | | | x | x | | | | | x | | | x |
| Missouri | x | | | | x | x | | | | | x | x | | x |
| Nevada | | x | x | | x | x | x | x | | | | | | x |
| New Mexico | | | x | | x | x | | | | | x | | | x |
| North Dakota | x | | | | x | | x | x | | x | | x | | x |
| Ohio | x | | | | x | x | | | | x | x | x | x | x |
| Oklahoma* | x | | | | x | x | | | | x | | x | | x |
| Oregon | x | x | x | | x | x | | x | | | x | | | x |
| Pennsylvania | x | | | | x | x | x | | | | | x | x | x |
| South Carolina | x | | x | | x | x | x | x | | x | x | | | x |
| South Dakota* | | | x | | x | | | | | x | | | | x |
| Tennessee | x | | | | x | x | | | x | | x | | | x |
| Texas | x | | x | | x | x | x | x | | x | x | | x | x |
| Utah* | | | x | | x | x | | | | | | | | x |
| West Virginia* | x | | | | x | | | | | x | | x | | x |

* indicates more than one functional area included in this formula

## TRENDS IN THE USE OF FUNDING FORMULAS

As was mentioned earlier, there appears to have been a watershed in the use of funding formulas in the budgeting and resource allocation process for higher education institutions. On the one hand, formulas are becoming more complex; on the other hand, states that have used formulas for nearly a quarter century are abandoning their use. In the place of formulas, productivity measures and other accountability techniques are being used to measure institutional performance and allocate resources. In addition, as state support for higher education stagnates, institutions are attempting to protect their base budgets by using an incremental approach to funding over the base formula-developed budget.

Formulas are becoming more sophisticated or complex, especially in the increase in the number of formulas within a budget area (e.g., instruction) and the differentiation within the formulas. The added complexity appears to be a recognition of differences in roles and missions and in costs among academic programs. From a technical or public policy standpoint, the increased complexity can be perceived to be positive. Formulas that more closely model reality, or that which is considered reality, always are preferable to more simplistic models. However, legislators, governors and other state policymakers who are the ultimate "consumers" of formulas generally prefer a formula that is simple to understand.

Institutions appear to be protecting their base budgets by going to incremental budgeting in place of formula budgeting. Several states that had used funding formulas for at least a decade now use the incremental budgeting method. The base budget, however, was computed by formula, so several of these states consider themselves to be "formula states." As state funding for higher education becomes more scarce, institutions understandably are concerned with maintaining the funding they have with minimal restrictions from the state. Formulas are, in effect, a zero-based budgeting method under which each institution justifies its request for state

funds each year. Maintenance of the base can become the primary goal when enrollment declines or shifts into less expensive course offerings.

Many states adopted formula usage to provide and/or achieve equity in the distribution of resources. In the southern states, the provision of equity through a formula appears to be directly related to desegregation orders filed by the federal government. (It also is possible that these equity features are spillovers from state concerns with equity in K-12 funding formulas.) However, no attempt is made to determine whether a formula is "more" or "less" equitable in the distribution of state resources to institutions. Evaluations of formulas, and their impacts, like those done for elementary and secondary education using range ratios, gini coefficients, or other equity measures, are not used yet in higher education, except in a few federal court cases.

Now that states appear to be dropping formula use for four-year higher education, is this a shift away from the commitment to achieve goals of adequacy and equity in the distribution of resources, to a commitment to goals of efficiency and accountability? Clearly, the higher education industry has fallen on hard times in many states (Harman 1995). Many institutions have suffered from absolute cuts in state funding during the 1990s. Tuition and fees have risen dramatically, and enrollments in some states have declined or shifted among institutions. Perhaps the switch away from funding formulas is merely a reflection of the hard times that necessitate a protection of the base budget rather than a movement away from equity and adequacy.

But, maintenance of the base may not be possible when the general public seems to no longer be a willing participant in its love affair with higher education. Hardly a week goes by when the popular media does not have a story pointing out the indiscretions of higher education. Legislators have been calling for reform and accountability fueled by stories of how industries have been restructuring their budgets, rethinking their strategic plans, reorganizing, and reengineering the corporation to be more efficient and produce higher quality outputs. Corporate

leaders, long-time supporters of higher education, have called on institutions to reinvent themselves, to rethink their missions (and return to teaching as the primary mission), and to adopt continuous quality improvements (Harman 1995), just as industry has done. The movement to accountability and performance measures suggests that a watershed may have been reached in the way in which higher education is funded. Perhaps it is time for a new paradigm.

And perhaps the new paradigm is the movement to "productivity" formulas. Tennessee has included productivity measures as a formula component for more than a decade. Colorado now distributes some funds based on productivity measures, and Florida begins its productivity component for four-year institutions in 1997. Arizona, Kentucky, Minnesota, Missouri, Ohio, and Oklahoma have or are developing productivity components to the funding process. In total, fourteen states indicate that they are using productivity components in funding, up from eight reported in 1995 (Caruthers and Layzell 1995). Arkansas, a long-time user of funding formulas, abandoned its formulas to go to productivity funding. This is a significant change.

Some observers (Odden and Clune 1995) call for a restructuring or reinventing of education finance to address the issue of productivity or accountability. They assert that changing state school finance structures and restructuring teacher compensation systems will result in increased student achievement and productivity. Perhaps a new paradigm for higher education funding would lead to increased productivity and student achievement. The challenge to higher education finance researchers and analysts is to develop that new paradigm.

Formulas never will solve the resource allocation problems in higher education. Formulas cannot recognize the full range of objective and subjective differences among institutions, nor can they anticipate changes in the missions of institutions, such as those changes that will come about with the advent of "virtual" universities. Formulas do provide an objective allocation mechanism that can provide more equity than independent funding of each institution with the

power plays and patronage that inevitably characterize such allocation decisions. Determining the method for funding higher education will continue to be part of a political process that involves the art of compromise. Compromise will be necessary to preserve and improve the quality of public higher education and to accommodate the changing condition of education in the new millennium. Perhaps the promise will never be fulfilled, not because the goals were unworthy, but because the goals have changed.

## REFERENCES


Allen, Richard H., and James R. Topping. *Cost Information and Formula Funding: New Approaches.* Boulder, CO.: National Center for Higher Education Management Systems, 1979.

Anderes, Thomas. "Formula Budgeting in Higher Education: An Examination of Past and Present Factors Used in Formula Development." Ph.D. dissertation. University of Connecticut, 1985a.

_____ "Formula Budgeting in Higher Education." *NACUBO Business Officer.* 19 (November): 33-36, 1985b.

Bass, Debra D. "High-tech sharing of campuses forecasted." *Las Vegas Sun,* December 1, 1995, p. 2B, 1995.

Boling, Edward. "Methods of Objectifying the Allocation of Tax Funds to Tennessee State Colleges." Ph.D. dissertation. George Peabody College, Tennessee, 1961.

Boutwell, W. K. "Formula Budgeting on the Down Side." in *Strategies in Budgeting,* G. Kaludis (ed), pp. 41-50. San Francisco: Jossey-Bass, 1973.

Caruthers, J. Kent. "The Impact of Formula Budgeting on State Colleges and Universities." Paper presented at the meeting of the American Association of State Colleges and Universities, San Francisco, November 1989.

Caruthers, J. Kent and Daniel T. Layzell "Performance Funding for Higher Education at the State Level." Paper presented at the annual meeting of the American Education Finance Association, Savannah, Georgia, March 10, 1995.

Gross, Francis M. "A Comparative Analysis of the Existing Budget Formulas Used for Justifying Budget Requests or Allocating Funds for the Operating Expenses of State Supported Colleges and Universities." Ph.D. dissertation, University of Tennessee, 1973

_____. "Formula Budgeting and the Financing of Public Higher Education: Panacea or Nemesis for the 1980s?" *AIR Professional File 3* (Fall 1979).

_____. *Formula Budgeting for Higher Education: State Practices in 1979-80.* Boulder, CO: National Center for Higher Education Management Systems, 1982.

Harman, Sidney. "A Widening Rift." *Trusteeship* (November/December 1995), p. 36.

Jones, Dennis. *Higher Education Budgeting at the State Level: Concepts and Principles.* Boulder, CO: National Center for Higher Education Management Systems, 1984.

McKeown, Mary P. "Funding Formulas." in McKeown, M.P. and S. K. Alexander (eds.). *Values in Conflict: Funding Priorities for Higher Education*. Cambridge, Mass.: Ballinger, 1986.

_____. "State Funding Formulas for Public Institutions of Higher Education." *Journal of Education Finance* (1989) 15: 101-112.

McKeown, Mary P. and Daniel T. Layzell. "State Funding Formulas for Higher Education: Trends and Issues." *Journal of Education Finance* (1994) 19: 319-346.

Miller, James L., Jr. *State Budgeting for Higher Education: The Use of Formulas and Cost Analysis*. Ann Arbor: University of Michigan, 1964.

Millett, John D. *The Budget Formula as the Basis for State Appropriations in Support of Higher Education*. Indianapolis, IN.: Academy for Educational Development, 1974.

Moss, Charles E. and Gerald H. Gaither. "Formula Budgeting: Requiem or Renaissance?" *Journal of Higher Education* 47 (5) (September/October 1976): 550-76.

National Association of College and University Business Officers. *Management Reporting and Accounting for Colleges*. Washington, D.C.: NACUBO, 1988.

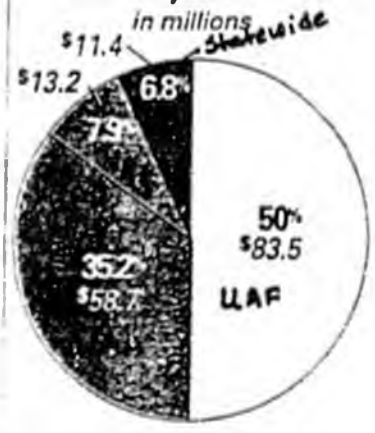
Odden, Allen and William Clune. "Improving Educational Productivity and School Finance." *Educational Researcher*. 24 (9) (December (1995) 6-10.

NB 302

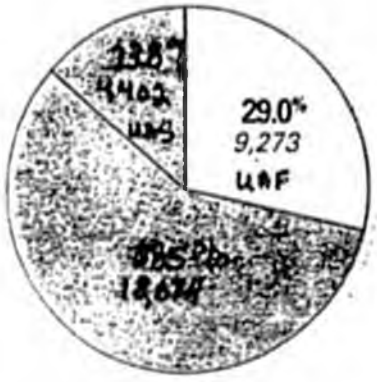
Fbx News Miner
Dec 5, 1997

## State apportionment
## Fiscal year 1998

*in millions*




## Fall 1996 Enrollment




$166.9 • Total • 99.9%

| | Full-time students | Part-time students | Total |
|---|---|---|---|
| Univ. of Alaska, Southeast | 819 | 3,583 | 4,402 |
| Univ. of Alaska, Anchorage | 6,116 | 12,558 | 18,674 |
| Univ. of Alaska, Fairbanks | 4,150 | 5,123 | 9,273 |
| Statewide | 11,163* | 20,745* | 31,917* |

** Campus headcount adds up to more than MAU (Main Administrative Unit) totals because it is common for students to take courses at multiple campuses and/or multiple MAU's in the same semester. Therefore students who would be double counted if headcounts were summed across campuses and MAUs.*

C Frasca Company

# Achieving Productivity and Accountability:

# UAA Budget Allocation Model

*Prepared for:*

Janet Hillyer
Vice Chancellor
Administrative Services
University of Alaska Anchorage

*Under contract with:*

Cheryl Frasca
C. Frasca Company

*November, 1996*

C. Frasca Company
Project Management and Consulting
2415 La Honda Drive • Anchorage, Alaska • 99517 • (907) 258-2331 (office) • (907) 258-2332 (fax)

# Achieving Productivity and Accountability: UAA Budget Allocation Model

## Table of Contents

## Table of Contents (continued)



## Tables

# Achieving Productivity and Accountability: UAA Budget Allocation Model

## Strategic Challenges: Achieving UAA's Vision

UAA continues its work to balance increased costs against reduced revenues. The challenge to management—both in central administration and within each school and college--is to ensure all resources are used efficiently and effectively.

In the best of circumstances, decisions concerning the allocation of resources are guided by program priorities which are found in an institution's academic or strategic plan writes Richard J. Meisinger, Jr. in *College and University Budgeting*. Such planning identifies what is important and therefore what deserves resources.

To assist in the allocation of financial resources for instruction and academic support, this project addresses the following:

- Recommends a methodology to allocate the UAA's operating budget among its restructured schools and colleges which incorporates:
  - Incentives and rewards for productivity gains;
  - A methodology to allocate funds for part-time faculty;
  - Mechanisms to reinforce fiscal accountability and responsibility; and
- Recommends policy changes governing assessment and expenditure of student course fees.

Information used and referenced in this report was obtained through written requests to the schools and colleges, interviews with deans, budget staff, and other UAA officials, and review of relevant literature.

# Budget Allocation Model

The project was tasked with developing an allocation methodology that offered incentives and rewards for productivity increases. Productivity was defined in terms of student credit hours produced. As discussed later in more detail, student credit hours are used to allocate funding for school and college operating costs (contractual, commodities, and equipment). Student credit hours are weighted:

- Student credit hours produced by full-time faculty are weighted more heavily than those produced by part-time faculty;
- Upper division and graduate student credit hours produced by full-time faculty are given additional weight.

## Parameters

UAA uses the budget classifications established by the National Center for Higher Education Management Systems (NCHEMS) to categorize expenditures. Categories are based on the use, or function, which the funds support. These functional expenditure categories include instruction, research, public service, academic support, library, student services, and institutional support. UAA's accounting system then creates an account for those funds to which it assigns an organization code, also known as an "org number."

Based on direction from UAA's Vice Chancellor for Administrative Services, the model was to be developed to allocate funds to the Instruction[1] and Academic Support[2] NCHEM categories only. "Orgs" for self-support courses and student labs were excluded. (Appendix A lists "orgs" included and excluded.)

The proposed methodology provides a framework to allocate operating budget state general fund and tuition revenues. Indirect cost recovery and other variable revenue sources will presumably supplement these allocations relative to the actual amounts generated. Student credit hour and related data incorporated into the model are from Fall 1995. Because the model was intended to allocate funds for one semester, or approximately 50 percent of an academic year's budget, for comparative purposes the model's results are contrasted with 50 percent of last fiscal year's (FY 1996) actual expenditure amounts in the same Instruction and Academic Support category "orgs." It is assumed that these figures would be doubled to constitute an entire academic/fiscal year's funding.

## Methodology

Two allocation methodologies are used:

- Instructional funding uses the number of student credit hours produced by full-time faculty and part-time faculty as a variable to allocate funding for contractual, commodities, and equipment costs.

---

[1] Instruction category includes funds primarily expended for credit and non-credit courses for academic, vocational, and development purposes.

[2] Academic Support category includes funds expended primarily to provide support services the university's primary mission—instruction, research, and public service. Because the model is limited to Academic Affairs programs, the model focuses on support of instruction (research and public service expenditures are excluded).

- Academic Support funding uses the number of full-time and part-time faculty as a variable for contractual, commodities, and equipment costs.

For purposes of calculating a Fall 1996 allocation, personal services costs (salaries and benefits) for faculty and support staff are considered "fixed" in that it is too late to make significant funding changes. Potential adaptation of the model to allocate some personal services dollars is discussed in the "Methodology's Limitations and Considerations" and "Part-Time Faculty Utilization" sections. However, it is recognized that downsizing of faculty positions must accompany a strategic planning process. An opportunity to reallocate faculty to academic priorities is already contemplated in the Provost's Faculty Reallocation plan.

## Instructional Funding Allocation

### Personal Services

The project's focus was to propose an allocation for Fall 1996. As a result, the only alternative was to base the model's personal services funding requirements were the amount necessary to meet current staff and faculty commitments.

To establish this cost, each school and college was requested[3] to provide salary and benefit information for faculty and support staff.[4] This information provided a full year's cost for full-time faculty and support staff. To calculate a Fall semester allocation, the amount was cut 50 percent. Level of funding for part-time instructors and temporary staff was based on the information provided by the school and colleges. This presumes each school and college had a rationale to the mix of class offerings and use of part-time faculty.

### Other Operating Costs

The three year (FY 94-96) average[5] amount each school and college spent on travel, contractual, commodities, and equipment was calculated. These averages were then used to calculate each school and college's average expenditure per student FTE, per student credit hour, and per full-time faculty FTE.

This information was used to calculate the following instruction-related allocations:

### Travel

Using individual school and college three year averages, an Anchorage campus average travel amount was calculated. To allocate travel funding to each school and college, this average ($935.00) was multiplied by the number of Fall 1996 full-time faculty identified by the school or college in the data submitted for this project. (Appendix C) This provided a full year's proposed allocation; to calculate a Fall semester allocation level, the amount was cut 50 percent.

---

[3] Instructions sent to school and colleges requesting personal services cost information found in Appendix B. This information was supplemented by salary and benefit cost data in UAA Position Control Report (September 13, 1996).

[4] Colleges and school salary and benefit information is compiled in Appendix C.

[5] Based on report prepared by UAA Office of Budget Development and Maintenance (Appendix E)

[6] Worksheets for these calculations are included as Appendix G.

Contractual, Commodities, Equipment

Fall 1995 student credit hours[7] were used to allocate funds for contractual, commodities, and equipment. To create an incentive to utilize full-time faculty to generate student credit hours, weights were assigned. As suggested by Meisinger in *College and University Budgeting*, this weighting system also acknowledges the higher cost of instruction at more advanced levels. In addition, the weighting also "rewards" schools and colleges with more funding for student credit hours produced by full-time faculty.

Weights assigned are:

| | |
|---|---|
| Part-Time Faculty Student Credit Hours | .75 |
| Full-Time Faculty Student Credit Hours | |
| Developmental, Lower Division | 1.0 |
| Upper Division | 1.5 |
| Graduate | 2.0 |

The student credit hours were multiplied by the assigned weight. They were then multiplied by that school or college's three year average expenditure for contractual, commodities, and equipment. The amount was then cut 50 percent to represent the Fall semester's allocation.

Alternative for Consideration

There are significant differences between the school and colleges' three year average expenditure amounts:

**Table 1**
**Three Year Average Expenditure Per SCH**

| | Travel | Contractual | Commodities | Equipment |
|---|---|---|---|---|
| CAS | $ 563.17 | $ 5.60 | $ 2.48 | $ 1.74 |
| B&PP | 581.13 | 6.71 | 3.82 | 1.14 |
| Engineering | 1,840.14 | 14.42 | 12.89 | 11.09 |
| HESW | 1,278.21 | 15.31 | 8.49 | 5.33 |
| CTCE | 411.67 | 18.50 | 32.99 | 16.43 |

An alternative would be to average all school and college expenditures. Another would be to establish an "appropriate" expenditure level in each category (this option is discussed further in the "Model's Limitations and Other Considerations" section). Both alternatives would help adjust for historical accidents and/or disproportionate past allocations.

## Academic Support Allocation

Personal Services

Same as Instruction funding allocation

[7] Appendix D identifies student credit hours by course level produced by full-time and part-time faculty.

## Encouraging "Entrepreneurship"

### "Tuition-Return" Opportunities

There is understandable interest by schools and colleges to have the opportunity to offer courses for which it can share in the "return" of tuition dollars generated. While this ability currently is limited to the College of Technical and Community Education (CTCE), other colleges and schools see this as a way to generate additional revenues.

Encouraging this type of "entrepreneurship" merits consideration. However, should it be decided other programs can offer self-support courses, it will be important that everyone fully understand the rules—from identification of a course's full cost to how tuition revenues will be shared—and that the same rules be applied to all course sponsors.

In defining the rules, there are a number of important considerations. It is recommended that these rules address the following:

- *Revenues from courses can not redirect, capture, divert, or otherwise take away from existing tuition revenues. The concept is for schools and colleges to identify unmet course demand, thereby drawing revenues from a new pool of tuition-payers*

- *Existing financial resources ("hard dollars") can not be used to pay any of the costs associated with offering a "self-support" course. To be truly self-supporting, it means revenues must pay for all course-related costs—direct and indirect.*

It will be important that program managers not view this as an opportunity to offer self-support courses and develop various fundraising "schemes" that undermine UAA's traditional and basic responsibilities. For example, offering a self-support course would not mean that a full-time faculty could be released to teach a self-support course and a school or college could keep all tuition revenues except for the paying the cost of a part-time faculty that may have been hired to cover the full-time faculty's teaching assignments. As discussed below, there are far more costs that must be considered in any "self-support" program.

To evaluate opportunities for self-support courses, it is recommended that:

- *The Vice Chancellor for Administrative Services recommend to the Provost a methodology by which a school or college would calculate a course's full cost.*

- *The Provost, working with the deans, develop the criteria, policy and approval mechanism for self-support. Recognizing that new course offerings may not initially generate sufficient revenues to fully self-support a course, on a pilot basis the Academic Development Fund could be used to cushion unmet revenue generation.*

An important element will be minimizing competition of self-support courses. Currently other schools and colleges view the courses[10] offered by CTCE as "unfair competition." They say CTCE's courses divert students away from their sections because CTCE's courses are offered at the same time. CTCE's courses also cost less because fewer mandatory fees are assessed

[10] Primarily these are the courses offered by the Eagle River and Military programs in the Anchorage bowl area as identified in interviews.

when a class is conducted off-campus. To ensure the rules are the same, it is recommended that:

- *The Provost examine the current fee structure to ensure that it promotes a "level playing field" for all school and college course offerings.*

To further ensure a "level playing field," it will be important that all schools and colleges follow the rules. Communication of guidelines will minimize problems. To "encourage" compliance, it is recommended that:

- *If a program does not comply with the guidelines for self-support courses, its ability to offer future self-support courses should be terminated. If it is repeated, the school or college's ability to offer future self-support courses should be terminated.*

How tuition from self-support courses is actually shared will be important in determining the viability of this opportunity. It is recommended that:

- *The Vice Chancellor for Administrative Services recommend to the Provost a methodology by which tuition revenues will be shared between the school or college and central administration. Central administration's "share" must cover all centrally-budgeted expenses such as space and utilities. The bottomline is that the sharing mechanism must protect the University from expending its limited resources in support of allegedly "self-support" courses.*

### Incentive: Year End Carry-Forward

A logistical issue in allocating tuition revenues back to the school or college is the timing of issuance of student credit hour production reports. Schools and colleges may not know the amount of tuition dollars to be shared until late in the fiscal year. The unintended consequence could be what is often viewed by legislators and the public as an "end-of-the-year" spending spree.

A potential solution may also provide an opportunity to "reward" good fiscal management. Some states have adopted a carry-forward policy for part or all of state agency year-end balances including general fund and/or tuition/student fee receipts. Such a policy discourages hurried and unplanned year-end spending. It also serves as a positive incentive for good fiscal management, especially for cautious managers who wait to make major expenditures until late in the fiscal year to ensure resources are available for an emergency.

In Alaska, the Office of the Governor and Legislature have used such a mechanism.[11] Should this become an issue, it is suggested UAA explore the opportunity for a potential carry-forward mechanism through discussions with the University's statewide administration.

[11] The Legislature discontinued its use of a carry-forward mechanism with the Fiscal Year 1996 budget; the Governor's office, however, continues to this mechanism

## Accountability

UAA can expect that future competition for state funds will get even tougher. Each dollar in public funds which UAA gets could just as easily be appropriated by the Legislature for more State Troopers, social workers, build a school, or repair roads. The University's current share of the "budget pie" is not guaranteed. It can just as easily be further eroded if it is perceived that the dollars are not being used effectively.

As a result, public perception of the University is important. It fuels what the Legislature thinks. Unfortunately, there are anecdotal stories about what faculty do—and don't do. The benefits of tenure in a publicly-funded institution results in the public having an expectation of public accountability. This means that if faculty are paid to teach three or four classes, the public believes they should teach three or four classes. If faculty are paid to do research, there is an expectation there will be outcomes from this research. If faculty are paid to do public service, there is an expectation there will be contribution to the community.

Unexplainable exceptions to these expectations results in lost credibility. To ensure such criticism is not justified, it is important the University have systems in place by which it can assure the public that UAA is the best use for competing public dollars.

This issue was addressed in a 1993 audit report by the Alaska Division of Legislative Audit. The audit identified a lack of adequate documentation in the review and evaluation of faculty work and follow-up review of sabbaticals. This gave the impression that faculty were not being accountable. The importance of documentation can not be overlooked especially as competition for public dollars grows more intense.

### Faculty Releases

A practice that raises questions about whether UAA is the highest and best use of public dollars is faculty releases from teaching that are not associated with receipt of external funding.

Discussions with the deans identified a number of varying practices, most of which negatively impact the budget:

- One college requires a released faculty member to provide funds to pay the cost of a part-time instructor—about $2,200;

- One college requires a faculty member to reimburse the college at a "full salary" rate and not just the cost of a part-time instructor. If a tri-partite faculty member is being released from teaching two courses, he must reimburse 20 percent of his salary for that semester.

- One college gave department chairs a release—but the releases were contingent upon all faculty agreeing to add more students to their sections so overall credit hour production would not decrease.

- One college approved releases without requiring reimbursement, even when part-time faculty had to be hired to teach the full-time faculty's sections.

While it is important faculty engage in research and undertake special projects, it must be balanced against the cost of lost productivity and additional expenditure of scarce dollars. Release requests that do not involve external funding should be carefully evaluated. It is recommended that:

- *The Provost work with the deans to develop guidelines for faculty release approval which addresses guidelines regarding reimbursement. Consistent and clear guidelines will be an opportunity to increase the public's understanding of the benefit of faculty releases. The Provost should consider a mechanism by which this information and the outcomes from releases can be documented in order to deflect public skepticism.*[12]

## Part-Time Faculty Utilization

Insufficient funding has meant that some departments must chose to hire part-time instructors instead of full-time faculty to meet student demands. To the degree possible, it is important that the "first line of production" for student credit hours be existing full-time faculty.[13] This not only keeps UAA's faculty in the classroom with students, it also reduces the "variable" cost of part-time faculty.

At UAA, some deans and department chairs make every effort to maximize teaching assignments of full-time faculty. In the College of Business and Public Policy, if a full-time faculty's section is canceled, a part-time instructor is "bumped" and full-time faculty is re-assigned to teach that course section (assuming discipline and expertise are compatible).

To the degree possible, part-time faculty should be hired only when full-time faculty productivity is satisfactorily met. To encourage this practice, it is recommended that:

- *The Provost establish a process by which deans and directors must request approval to hire part-time faculty after publication of that semester's class schedule. The approval process would be triggered when it was necessary to hire part-time faculty for sections that a full-time faculty member had been expected to teach at the time the class schedule was published.*

- *Documentation in support of a request should include:*

  — *An explanation of the work load of the discipline's current full-time faculty and why full-time faculty are . . available to teach the course for which the part-time instructor is being hired; and*

  — *Certification by the dean that the school or college has sufficient funding to support the position.*

## Management Accountability

A stable and timely budget allocation process and adequate management reports will assist deans in managing their resources. To ensure responsible decision-making throughout the institution requires that each dean be held to the same standard of accountability. As identified by Dennis Jones of NCHEMS, and in discussions with deans, purposeful overspending left unchecked breeds further overspending. While there may be instances in which overspending can not be avoided, this should be an exception and not a pattern.

Consequences for overspending must be clear and consistently applied. It is recommended that:

---

[12] It is recognized that such a policy may become a subject of union negotiations.

[13] According to Meisinger, some institutions prohibit money from permanent faculty positions being used for part-time faculty.

- *The Provost establish a process through which the Provost holds the dean accountable for overspending and responsible for fixing the problem. Suggested elements of such a process include:*

  — *The Provost's documentation of the problem and a determination whether the overspending was due to circumstances that the dean could or could not have anticipated;*

  — *The dean prepare and implement a corrective plan that will eliminate the problem within a specified time frame. This includes schedule by which this amount is "paid back;"*

  — *The Provost monitor the dean's progress on compliance with the corrective plan and repayment schedule. If necessary, the school or college should be short-funded the following fiscal year for the amount of the over-expenditure;*

  — *Should the problem persist, the Provost should take appropriate disciplinary action, including termination as permitted under Board of Regents' policy.*

In the short run it may be necessary for the Provost to cover a shortfall from a contingency fund. However, in the long-run, if a school or college is consistently "bailed out" the contingency fund may as well be viewed as another revenue source that supports that school or college. This is not a way to encourage fiscal accountability. But even more important is that other schools and colleges should not be required to make mid- or end-of-the-year cuts in order to cover another school's failure to manage its budget. If there is no expectation of budget discipline, it should not be a surprise that if central administration "rewards bad behavior, it will get bad behavior".

## Budget Administration

The challenge of maintaining services with fewer dollars means the pressure is on each dean, director, and department chair to scrutinize if each dollar is being spent efficiently and effectively in meeting school and college priorities. Important in this process is access to timely and accurate budget information.

In discussions with school and college budget staff, nearly all keep "soft records" to track expenditures and revenues. These records are in addition to the university's accounting system, BANNER, and result in expending resources on duplicating what should be an unnecessary process. Other problems identified by school and college budget staff are:

- How BANNER reports a program's revenues and expenditures makes it appear a program can spend a certain amount even though it doesn't have that much "income" to cover the spending. While some situations may require funds be spent before the revenues are collected (i.e. purchase of lab supplies before student fees are collected), this type of report can easily be misinterpreted by program managers and non-budget staff. The result can be overspending. The problem is further compounded because state general funds and tuition revenues are not allocated to individual accounts and instead, are commingled in a central account.

- Monthly management report information is out-of-date by the time the report is received.

"User-friendly" reports and trained budget staff in departments are important because most deans provide department chairs with a budget for travel, contractual, commodity, and equipment purchases. Because expenditure of these funds is decentralized, it is important that all staff involved in monitoring and tracking expenditures be adequately trained to understand the accounting system and its reports. It is also important to determine why schools and colleges find it necessary to maintain "soft" books. It is recommended that:

*The Vice Chancellor for Administrative Services:*

- *Work with the budget staff from each school and college to identify the reasons for maintaining "soft" records and determine how and if these concerns can be satisfactorily accommodated by BANNER;*

- *Identify how BANNER management reports can be more timely and "user-friendly" so managers understand the difference between "expenditure authority" and the amount they really have to spend;*

- *Ensure all staff with budget responsibilities is adequately trained and provide an opportunity for periodic feedback by school and college budget staff on whether existing information is meeting program management needs; and*

- *Develop a process by which the central Office of Budget Maintenance and Development periodically reviews each college and school's year-to-date expenditures to identify potential problems. This process should include a mechanism to bring concerns to the attention of the Provost so corrective action can be taken early in a fiscal year.*

## Student Course Fees

There is an increasing number of course-related fees for which students are being assessed. These fees, generically called "lab fees," range from $5.00 to $75.00.[14] Examples of Fall 1996 lab fees are:

| | |
|---|---|
| Creative Writing | $ 5.00 |
| Counseling | 7.00 |
| Art Appreciation | 10.00 |
| Drawing | 20.00 |
| English Composition | 25.00 |
| Chemistry Lab | 45.00 |
| Photography | 75.00 |

Another example is the $25.00 fee the College of Business and Public Policy assesses all students that enroll in a business administration, accounting, or computer information and office systems course to support its computer labs. The fee must be paid regardless of whether a student uses the computer lab.

### Current Use of Fees

There appears to be considerable differences in how lab fee revenues are being used. While nearly all revenues support tutors and buy teaching materials and lab supplies, lab fee revenues were also spent on the following in Fiscal Year 1996:[15]

Journalism Lab (Org #11008)

*Travel* *$639.30*
These expenditures are for faculty travel to another state for a purpose not related to research, instruction or staff development (Expenditure object code[16] #2110)

*Entertainment* *$329.45*
These expenditures are for entertainment and related expenses that are "limited to use by certain university administrators with approved representational allowances." (Expenditure object code #8115)

Music Lab (Org #11037)

*Catering Special Events/Ceremonies* *$70.50*
These expenditures are for catering traditional and/or special ceremonies or celebrations of importance to the campus for the public, such as commencement activities, convocations, student honors, parent's day, etc. (Expenditure object code #2008)

*Car Rental* *$347.10*
These are for car, boat, and aircraft rental expenditures. (Expenditure object code #3112)

*Postage* *$390.72*
These expenditures are for mailing letters, contracts, documents and other similar written communications. These expenditures do not include charges for

---

[14] Course fees for vocational and technical courses can be considerably higher (up to $775.00).
[15] Expenditure data is from the University of Alaska—Live "Organization Budget Status" accounting system report on November 4, 1996. Appendix H is selected account expenditure information.
[16] "Revenue and Expenditure Object Codes from UA Statewide Accounting Manual (2/8/96)

postage for commodities, books, equipment purchases or repairs. (Expenditure object code #3444)

*Food, Decorations* *$48.00*
These expenditures are for refreshments, floral and other decorations for special or traditional public ceremonies, convocations, or celebrations. (Expenditure object code #4008).

Note: the Music Lab's total expenditures exceeded its revenues by $8,029.00.

Art Lab (Org #11043)

*Postage* *$353.00*
Same as described above: postage not related to commodities, books, equipment purchases or repairs (Expenditure object code #3444).

*Food, Decorations* *$510.95*
Same as described above: refreshments, floral and other decorations (Expenditure object code #4008).

Psychology Lab (Org #11058)

*Food, Decorations* *$77.74*
Same as described above: refreshments, floral and other decorations (Expenditure object code #4008).

Social Work Lab (Org #11020)

*Postage* *$200.49*
Same as described above: postage not related to commodities, books, equipment purchases or repairs (Expenditure object code #3444).

While these expenditures may be appropriate, their use as identified in the University accounting system raises the question of whether these expenditures are appropriate under the Board of Regents' student fee policy and regulations.

## University Policies

Board of Regents' policy 05.10.01[17] authorizes the charging of "course fees" which are defined as:

> . . .those fees which are course-specific, including material fees, lab fees, fees for non-credit and self-support courses, fees for self-support summer school courses, individualized instructional fees, and course specific facility use fees.

The University regulation adopted to implement this policy (05.10.01 (H) (4))[18] requires that:

> Course fees must have a direct relationship to the course . . . Lab and material fees may be charged for expendable items and for the use of specialized laboratory equipment which normally cannot be purchased by students in small amounts for individual use, such as chemicals and gases, laboratory specimens, laboratory and classroom equipment and instruments other than normal classroom equipment and printed materials.

---

[17] Appendix I
[18] Appendix J

In 1990, UAA revised its procedure[19] governing course fees. It incorporates the Regents' policy and regulation and establishes a "special fee" to cover direct support of specific courses for "proper presentation of instruction," such as art materials and special lab supplies used, consumed or retained by students.

## Proposed Student Fee Policy

To minimize concerns regarding how student fees are expended, it is important the Provost clarify UAA's policy regarding assessment and expenditure of course-related fees. It is recommended that:

- *The Provost establish a policy governing assessment and expenditure of course fees. A suggested policy is as follows:*

*Part V*
*Administration*
*Chapter X*
***Student Fees***

*Reference: Board of Regents' Policy 05.10.01 (A)*
*University of Alaska Regulation 05.10.01 (E)*

*The Board of Regents has authority to set all tuition rates. Authority to establish other campus fees and charges has been delegated to the chancellors through the president of the University.*

*"Student fees" are additional charges that students pay for specific purposes, including course fees, administrative fees, and use fees.*

*I. Course Fees*

*Course fees are course-specific and include material fees, lab fees, fees for non-credit and self-support courses, fees for self-support summer school courses, individualized instructio.. fees, and course-specific facility use fees. (University Regulation 05.10.01 (A) (3))*

*Course fees must have a direct relationship to the course and must be justified on the basis of the recovery of direct and indirect costs which are attributable to the course or program for which the fee is assessed.*

***A. Lab and Material Fees***

*Fee Assessment*

*A lab and material fee may be charged for:*
*— Items consumed by students during instruction*
*— Items retained by students at the conclusion of instruction*
*— Use of specialized laboratory equipment which normally cannot be purchased by students in small amounts for individual use, such as chemicals and gases*
*— Laboratory specimens*
*— Laboratory and classroom equipment and instruments other than normal classroom equipment and printed materials (emphasis added) (University Regulation 05.10.01 (H) (4))*

[19] Appendix K

*Faculty and/or staff may not sell any instructional materials, supplies, services, or equipment use privileges directly to students.*

*Fee Expenditure*

*Lab and material fees collected for a specific course or program shall be spent to support that course or program.*

*Approval Authority*

*Authority to approve lab and material fees within the above prescribed guidelines is delegated by the Chancellor to the academic dean.*

### *B. Special Course Fees*

*Fee Assessment*

*A special course fee may be assessed to meet general course expenses for a special group of students where funding from regular state funding is inappropriate. This includes:*

- *Self-support courses*
- *Continuing education courses*
- *Camps or workshops*
- *Student travel*
- *Non-credit courses*

*Fee Expenditure*

*Special course fees collected for a specific course or program shall be spent to support that course or program.*

*Approval Authority*

*Authority to approve special course fees within the above prescribed guidelines is delegated by the Chancellor to the Provost.*

***Course Fee Sunset Provision***

*All course fees may remain current for a maximum of two years. Based on a request by the appropriate school or college, the Provost will determine if the fee should continue to be assessed.*

## 2. Administrative and Use Fees

### *A. Administrative Fees*

*Administrative fees include those fees assessed for administrative actions such as applications, certification, adding and dropping of courses, transcript and similar actions. It also include charges for:*

- *Admission*
- *Late admission*
- *Certificate of enrollment*
- *Placement*
- *Graduation*
- *Transcript credit for prior learning*

*Approval Authority*
*University President. Each chancellor is required to establish a process for regular review of course fees.*

***B. Use Fees***

*Use fees include fees assessed for parking, auxiliary services, health center and insurance, and similar activities.*

*Approval Authority*
*University President. Each chancellor is required to establish a process for regular review of course fees.*

Additional recommendations concerning course fees are:

- *The Provost direct deans and directors to review existing fees to determine if they fall within UAA's policy and whether the fee amount is appropriate. If a fee does not meet the policy's criteria, it should be eliminated; if it generates surplus revenues, it should be reduced; if it does not cover appropriate course-related expenses, it should be increased.*

- *The Provost direct deans and directors to communicate UAA's policy regarding appropriate expenditure of fee revenues to appropriate department chairs and faculty.*

- *The Vice Chancellor for Administrative Services shall ensure department budget staff are informed of UAA's policy on use of student fee revenues.*

It is also relevant to evaluate the cost of collecting student fees compared to the amount of revenue collected. It is recommended that:

- *As part of the Provost's course fee approval process, the school or college submit an analysis of the cost to collect the fee. The cost of collection shall include central administration costs, as well as any direct cost to the school, college, department, or program.*

**Expenditure Accountability**

In Fiscal Year 1996, $722,191 in lab fee revenue was collected. Expenditures, however, exceeded revenues collected by $156,245[20]:

[20] Detailed breakdown by "org number" is in Appendix L.

**Table 3**
**FY 96 Lab Fee Revenue and Expenditures**

| School | FY 96 Fee Revenue | FY 96 Expenditures | Revenues v. Expenditures |
|---|---|---|---|
| Business | $116,657 | $228,649 | -$111,992 |
| CAS | 465,380 | 486,278 | -20,898 |
| Engineering | 16,085 | 21,298 | -5,213 |
| HESW | 124,191 | 152,211 | -18,142 |
| Total | $722,191 | $878,436 | -$156,245 |

Shortfalls in individual lab accounts were covered by the reallocation of tuition and/or general fund revenues. The School of Business and Public Policy had a savings of approximately $100,000 from funded but vacant faculty positions. Since the school does not receive separate funding for its computer labs, it used this one-time savings to supplement the lab's revenues.

Other lab revenue shortfalls were covered by the Office of Budget Maintenance and Development's reallocation of funds within the Instruction NCHEM. In practical terms, this means that one department's year-end surplus was used to cover another department's lab over-expenditure. The unfortunate result is little incentive to change expenditure practices if all expenditures are eventually covered regardless of how much revenue is collected.

It is important central administration limit this practice to unavoidable circumstances and instead, hold each dean accountable for the management of their school or college's expenditures—no matter how small the amount. For Fiscal Year 1997, the Provost has taken initial steps to minimize this problem. The amount a lab account can spend (its "expenditure authority") has been reduced to how much was actually collected in Fiscal Year 1996. This may help—but only as long as fee revenues collected do not fall further and the level of expenditure is reduced.

It is important steps be put in place by which fee revenue and rate of expenditure are periodically reviewed during a fiscal year so potential shortfalls can be identified early and appropriate action taken to adjust expenditure rate. It is therefore recommended that:

- *The Vice Chancellor for Administrative Services establish a process by which lab fee expenditures and revenues are monitored on a periodic basis. If a potential shortfall is identified, the Provost should be notified. The Provost should direct the dean to take steps to correct the potential problem.*

## Future Alternative: Incentives, Rewards—and Mission Achieved

The challenge for UAA's central administration is to provide deans with the tools they need to effectively and efficiently manage their school or college's resources. Expenditure of public dollars adds another level of accountability in which the public benefit from these expenditures must also be considered.

Some of the preceding recommendations could be interpreted as increasing central administration's management controls over the schools and colleges. This is not the intent. Instead, the goal is that there be consistent expectations of accountability regardless of which school, college, or dean. The temporary nature of management within the schools, colleges, and central administration emphasizes the need to clearly communicate expectations.

Hopefully accountability is not viewed as a burden. Instead, it should be a catalyst to re-think how incentives can be created to encourage and reward each school as it attains goals important to UAA's mission. Success requires that each dean have meaningful authority—and not just responsibility—over their resources, including consequences.

### Responsibility Center Budgeting

A framework that provides deans with incentives to maximize revenues and scrutinize costs is "responsibility center budgeting." Emphasis is shifted from budgetary control to program performance.

As described by Edward Whalen in *Responsibility Center Budgeting*, each school and college becomes a revenue and cost center. All revenues a school's programs receive are attributed to that school—whether it be tuition, fees, research funds or indirect costs. Given the interest by UAA school and college's in expanding self-support opportunities, this concept should be of interest.

The other side is that each school and college is also a cost center. This means that in addition to all revenues, it is also responsible for all costs. This includes direct costs, such as salaries and operating expenses, as well as a share of the university's indirect costs—physical plant operation and maintenance, utilities, library, and general administration.

The effect is that each school and college becomes a university-like entity in which it enjoys the full benefits of its performance and bears the full consequences of its actions. Each retains income earned from its activities and pays the costs associated with its activities. Each school has a responsibility to pay "assessments" which are like a tax in that it has to be paid. Assessments cover the comprehensive service aspect of an institution's support functions. A school also pays "charges" similar to "user fees" in which a program pays only for the amount of service it uses. If it reduces the amount of services it uses, it pays less. If it uses more, it pays more. The result is that services that had been considered "free" (space, library usage, academic computer) now incur a cost based on utilization. It is easy to understand how this shift can change behavior and perception of how an institution's resources are used. Implementation of such a concept could also assure compliance with recent changes in OMB A-21 by which the Federal government has mandated that the entire University of Alaska system be consistent in its treatment of indirect costs.

Recognizing that tuition revenues only cover about 21 percent of instruction and related costs, not all schools or colleges can be expected to generate sufficient revenues to cover their costs, at least initially. Before schools express dismay over how can they be expected to pay for more services given they don't have adequate funding now, it is important to recognize that

approximately $18 million[21] in funding that currently supports central services will also be reallocated back to the colleges and schools. Appropriate assessments and fees would then be charged each school and college to support central services under this model.

A pool of state funds should be set aside to fill "budget holes," especially in programs *important to achieving the University's mission.* The emphasis is added as a reminder that if state funds are automatically used to cover all revenue shortfalls regardless of a program's priority, this simply rubber stamps past decisions and represents "business-as-usual." A clear mission, goals, and strategies will provide a template for strategic allocation of funds among schools and colleges.

### Advantages: Incentives and Responsibility

There are a number of advantages to this framework:

- An incentive is created to enhance revenues and manage costs. This could include an opportunity to carry-forward surplus balances—and the responsibility to carry-forward a deficit;
- An appreciation of the total cost of operating a university is developed;
- The purpose of an internal indirect cost recovery becomes "real" because a program is now required to pay all costs associated with supporting a grant or contract; and
- Academic decisions are clearly connected to financial consequences.

### Disadvantages: Misplaced Priorities Potentially Rewarded

There are also some concerns with how some may respond to these incentives:

- An increased focus on the "bottom line" could potentially sacrifice academic performance and priorities. The priority for course offerings could shift to their revenue-generating ability;
- To attract income, programs may:
  - Increase use of less expensive part-time instructors
  - Offer courses that lack content or inflate grades
  - Pad degree requirements with courses it offers
  - Be reluctant to offer small enrollment courses that students need to graduate;
- To avoid paying "charges" for central support services, some may try to duplicate these services;
- Some central services, such as a student health center, may try to create a dedicated income stream by requiring all students pay an "assessment" (i.e. a tax) that

[21] Nearly $18 million in funds that currently support centralized support services would be allocated to the schools and colleges. This includes $12 to $14 million in the current budgets for Administrative Services, Physical Plant, and Maintenance and Operations; $4 million from Student Students; $1 million from the Chancellor's budget; and $400,000 from the Provost's budget.

is not tied to the level of service used or the priority of that service within the institution.

It would be the responsibility of central administration to protect the overall integrity of the institution and ensure that school and college activities support the University's mission. As a potential penalty, central administration could withhold funds from a school "inappropriate behavior."

### Potential to Achieve Goals

A responsibility center budget framework could create an environment in which just about all the recommendations in this report reasonably could be expected to be achieved. It includes:

- Incentives and rewards for productivity increases;
- Rewards for responsible fiscal management and consequences for its failure;
- "Tuition-return" opportunities for all schools and colleges;
- Careful consideration by deans of faculty release requests because it would mean lost revenues when faculty didn't teach—or increased costs when part-time faculty were hired; and
- Accountability for the bottomline.

The model's advantages merit further evaluation to determine if it can be translated to the UAA setting.

## References

Anderson, R. E. & Meyerson, J. W. 1992). Productivity & Higher Education: Improving the Effectiveness of Faculty, Facilities, and Financial Resources. Princeton, New Jersey: Peterson's Guides.

Brewster, L., Egertson, G., Fitzgerald, P., Fyfe, J., Gin, D., McCann, E., Meyer, S., Smith, A. (1994). White paper on Golden Gate University's Planning and Budgeting Process.

Collier, D. J. & Allen, R. H. (1980). Higher Education Finance Manual: Data Users' Guide. Boulder, CO: National Center for Higher Education Management Systems.

Collier, D. J. & Allen, R. H. (1980). Higher Education Finance Manual: Data Providers' Guide. Boulder, CO: National Center for Higher Education Management Systems.

Collier, D. J. & Allen, R. H. (1980). Higher Education Finance Manual: The Source/Use Concept. Boulder, CO: National Center for Higher Education Management Systems.

Division of Legislative Audit. (1993). University of Alaska Unit Cost Analysis and Selected Operational Aspects. (Audit Control No. 45-4448-94). Juneau, AK.: Legislative Budget and Audit Committee.

Dozier, J., Howard, S., Jenkins, R., & Williams, M. J., Jr. (1988). Operational Planning and Budgeting for Colleges. National Association of College and University Business Officers. Washington, D.C.

Identifying Comparable Academic Institutions: Staff Ratios. (1994). John Minter Associates.

Jones, D. P. (May 1995). [Observations and Findings]. National Center for Higher Education Management System. Memorandum to Chancellor Lee Gorsuch.

Meisinger, R. J.., Jr., (1994). College & University Budgeting. (2d ed.). National Association of College and University Business Officers. Washington, D.C.

Office of Institutional Research. 1995 Fact Book. Anchorage, AK: University of Alaska Anchorage.

Office of Institutional Research. 1996 Fact Book. Anchorage, AK: University of Alaska Anchorage.

URI Tries Downsizing by Formula. (1995, April 19) Science.

Vandament, W. E. ( 989). Managing Money in Higher Education. San Francisco, CA: Jossey-Bass Publications.

Whalen, E. L. (1991). Responsibility Center Budgeting: An Approach to Decentralized Management for Institutions of Higher Education. Bloomington and Indianapolis: Indiana University Press.

# Appendices

**Appendix**

A "Org" numbers included and excluded in the allocation model

- A-1 College of Business and Public Policy
- A-2 College of Arts and Sciences
- A-3 School of Engineering
- A-4 College of Health, Education, and Social Welfare
- A-5 College of Technical and Community Education

B Request for Information on Fall 1996 Faculty and Staff Levels and Student Fees

C FY 96 Personal Services Cost Worksheet

- C-1 College of Business and Public Policy
- C-2 College of Arts and Sciences
- C-3 School of Engineering
- C-4 College of Health, Education, and Social Welfare
- C-5 College of Technical and Community Education

D Fall 1995 Student Credit Hours by Course Level Produced by Full-Time and Part-Time Faculty

- D-1 Summary based on restructured organization
- D-2 OIR summary based on Fall 1995 organization

E Three year- Average of Non-Personal Services Expenditures

F Support Staff Ratios at Comparable Institutions

G Allocation Model Worksheets

G-1 Business and Public Policy
- a. Summary
- b. Instruction allocation calculation
- c. Academic Support allocation calculation
- d. Three year average/FY 96 Actuals/SCH calculations

G-2 Arts and Sciences
- a. Summary
- b. Instruction allocation calculation
- c. Academic Support allocation calculation
- d. Three year average/FY 96 Actuals/SCH calculations

G-3 Engineering
- a. Summary
- b. Instruction allocation calculation
- c. Academic Support allocation calculation
- d. Three year average/FY 96 Actuals/SCH calculations

G-4 Health, Education, and Social Welfare
- a. Summary
- b. Instruction allocation calculation
- c. Academic Support allocation calculation
- d. Three year average/FY 96 Actuals/SCH calculations

G-5 Technical and Community Education
- a. Summary
- b. Instruction allocation calculation
- c. Academic Support allocation calculation
- d. Three year average/FY 96 Actuals/SCH calculations

G-6 Academic Support Calculations Notes and Sources

H Lab Fee FY 96 Expenditures
- H-1 Journalism Org # 11008
- H-2 Social Work Org # 11020
- H-3 Music Org # 11037
- H-4 Arts Org # 11043
- H-5 Psychology Org #11058

I Regents' Policy: Tuition and Student Fees (05.10.01)

J University Regulation: Tuition and Student Fees (05.10.01)

K UAA Procedure: Student Fees

L Lab Fee Revenues and Expenditures—FY 96

# College of Business and Public Policy

## "Org" Numbers Included and Excluded in the Allocation Model

### Instruction Category

**"Orgs" Included**

| | |
|---|---|
| 11085 | Economics |
| 11090 | Center for Economic Education |
| 11091 | Public Affairs salary savings |
| 11092 | SPA contingency |
| 11093 | ISER Instruction |
| 11094 | ISER Instruction salary savings |
| 11115 | School of Business |
| 11116 | Business salary savings |
| 11121 | Business Administration |
| 11122 | Business CIOS |
| 11123 | Business Accounting |
| 11285 | Public Administration |

**"Orgs" Excluded**

| | |
|---|---|
| 11088 | SPA self-support |
| 11089 | CEE self-support |
| 11119 | Center for Economic Development |
| 11120 | Business lab |
| 11125 | SBDC Match |
| 11126 | SBDC |
| 11303 | Public Relations |

### Academic Support Category

**"Orgs" Included**

| | |
|---|---|
| 14300 | Dean, Business |
| 14307 | ISER Director |
| 14308 | Dean, Public Affairs |

**"Orgs" Excluded**

None

## College of Arts and Sciences

### "Org" Numbers Included and Excluded in the Allocation Model

### Instruction Category

**"Orgs" Included**

| | |
|---|---|
| 11003 | English |
| 11006 | History and Geography |
| 11007 | Journalism and Public Communications |
| 11009 | Atwood Chair of Journalism |
| 11010 | Languages |
| 11012 | Native Studies |
| 11014 | Philosophy |
| 11015 | Speech |
| 11016 | Biology |
| 11018 | Hazardous Materials |
| 11021 | Physics and Astronomy |
| 11023 | Chemistry |
| 11025 | Geology |
| 11027 | Math |
| 11031 | Anthropology |
| 11034 | Sociology |
| 11036 | Music |
| 11039 | Canadian Studies |
| 11040 | Political Science |
| 11042 | Art |
| 11044 | Art Voc-Tech |
| 11047 | Dance |
| 11048 | Theater |
| 11057 | Psychology |
| 11060 | Bio-med support |
| 11064 | Instruction support |
| 11065 | Special projects |
| 11066 | Salary savings |
| 11069 | Women's Studies |
| 11070 | Speech |
| 11076 | Performing Arts |
| 11153 | WAMI program |
| 11154 | WAMI salary savings |

**"Orgs" Excluded**

| | |
|---|---|
| 11000 | ASL/ESL Lab |
| 11002 | Reading/Writing center |
| 11004 | English lab |
| 11005 | History and Geography lab |
| 11008 | Journalism and Public Communications Lab |
| 11011 | Languages lab |
| 11013 | Native Studies lab |

| | |
|---|---|
| 11017 | Biology lab |

**"Orgs" Excluded (continued)**

| | |
|---|---|
| 11024 | Chemistry lab |
| 11026 | Geology lab |
| 11028 | Math lab |
| 11030 | Computer lab |
| 11032 | Anthropology lab |
| 11037 | Music lab |
| 11038 | Music productions |
| 11041 | Political Science lab |
| 11043 | Art lab |
| 11045 | Theater in schools |
| 11046 | Theater/Dance lab |
| 11049 | Theater native plays |
| 11051 | Dance productions |
| 11055 | Physical/Astronomy lab |
| 11056 | Behavioral Science conference |
| 11058 | Psychology lab |
| 11081 | Theater Productions |
| 11287 | Psychology Computer lab |

## Academic Support Category

| "Orgs" Included | | "Orgs" Excluded |
|---|---|---|
| 14301 | Dean, CAS | None |
| 14302 | Arts Building operations | |

# School of Engineering

## "Org" Numbers Included and Excluded in the Allocation Model

### Instruction Category

"Orgs" Included

| | |
|---|---|
| 11140 | Engineering |
| 11142 | Engineering salary savings |
| 11185 | Survey/Mapping staff |
| 11186 | Survey/Mapping program |

"Orgs" Excluded

| | |
|---|---|
| 11141 | Engineering lab |

### Academic Support Category

"Orgs" Included

| | |
|---|---|
| 14314 | Dean, Engineering |

"Orgs" Excluded

None

# College of Health, Education, and Social Welfare

## "Org" Numbers Included and Excluded in the Allocation Model

### Instruction Category

**"Orgs" Included**

| | |
|---|---|
| 11052 | Masters in Social Work |
| 11054 | Social Work |
| 11083 | Justice Instruction |
| 11084 | Justice sala / savings |
| 11096 | Education |
| 11097 | Administration and Foundations |
| 11099 | Education salary savings |
| 11103 | Teacher Education |
| 11106 | Recruitment |
| 11109 | Foundations |
| 11110 | Secondary Education |
| 11111 | Special Education |
| 11145 | School of Nursing |
| 11147 | Health Sciences |
| 11148 | Nursing program |
| 11149 | Nursing salary savings |
| 11197 | Human Services staff |
| 11198 | Human Services program |
| 11273 | Elementary Education |
| 11274 | Early Childhood Education |
| 11277 | Health, Outdoor, nd PE |
| 11279 | Teacher Education administration |
| 11280 | Development and Leadership |
| 11281 | Clinical and Cerificate administration |

**"Orgs" Excluded**

None

### Academic Support Category

**"Orgs" Included**

| | |
|---|---|
| 14309 | Justice |
| 14310 | Research and Graduate Studies |
| 14345 | Dean, SNHS |
| 14317 | Dean, Education |

**"Orgs" Excluded**

None

# College of Technical and Community Education

## "Org" Numbers Included and Excluded in the Allocation Model

### Instruction Category

"Orgs" Included

| | |
|---|---|
| 11163 | Developmental Studies |
| 11164 | Instruction management |
| 11166 | CCCE salary savings |
| 11168 | CCCE contingency |
| 11177 | Adult Learning Center |
| 11183 | Architectural Engineering Technology (ATE) |
| 11184 | AET program |
| 11187 | Aviation Maintenance Technology (AMT) |
| 11188 | AMT program |
| 11189 | Air Traffic Control (ATC) |
| 11190 | ATC program |
| 11191 | Aviation Administration/Pilot |
| 11192 | Aviation Administration/Pilot program |
| 11193 | Aviation Administration and Simulator |
| 11195 | Electronics Technology |
| 11196 | Electronics Technology program |
| 11199 | Technology program staff |
| 11200 | Technology program B.S. |
| 11201 | Vocational education staff |
| 11202 | Vocational education program |
| 11203 | Food Service Technology |
| 11204 | Food Service |
| 11206 | Home Economics program |
| 11207 | Auto/Diesel |
| 11208 | Auto/Diesel program |
| 11211 | Dental program staff |
| 11212 | Dental program |
| 11214 | Emergency Services |
| 11215 | Medical Assistant staff |
| 11216 | Medical Assistant program |
| 11217 | Medical Lab Technician staff |
| 11218 | Medical Lab Technical program |
| 11219 | Welding Technology staff |
| 11220 | Welding Technology program |
| 11221 | CCVE education |
| 11222 | CCVE program support |
| 11223 | CCVE professional development |
| 11224 | CCVE replacement equipment |
| 11225 | Total Quality Leadership |
| 11227 | CCVE salary savings |

"Orgs" Excluded

| | |
|---|---|
| 11170 | Crab Observer program |
| 11155 | Eagle River instruction |
| 11172 | CCCE revenue distribution |
| 11194 | Aviation flight school |

## Academic Support Category

"Orgs" Included

| | |
|---|---|
| 14306 | Dean, CCVE |
| 14328 | CCCE Instruction |
| 14329 | CCCE Administrative support |
| 14330 | CCCE salary savings |
| 14331 | LRC/AV Services |
| 14334 | Association Dean (Instruction) |
| 14335 | Military Instruction Support |
| 14336 | CCCE Dean's office |
| 14337 | Utilities/Maintenance |
| 14348 | MAPTS Academic Support |

"Orgs" Excluded

None

Appendix B

# Budget Allocation Project

## Request for Information on
## Fall 1996 Faculty and Staff Levels
## Student Fees

**Project Background**
The information requested is about your Fall 1996 staffing level. It is part of a project the Provost and Vice Chancellor Hillyer have undertaken to allocate the FY 97 operating budget between UAA's restructured Colleges and School. Your timely reply will provide valuable input into development of the recommendations for the budget allocation model.

**Information Requested**
Three forms request information about Fall 1996 staffing levels for:

- Full-time faculty
- Part-time faculty
- Full-time support staff and temporary clerical and student staff

A fourth form requests information about:

- Student course fees

**Faculty and Support Staff**
The following information for each course section offered is requested:

- Organization identification number
- Department
- Course number
- Section number
- Faculty member's name
- Course level (check the appropriate box)
- Number of credit hours
- For part-time faculty, their bi-weekly salary and number of pay periods

Similar information about full-time support staff is requested. For temporary clerical and student staff, the requested information should be based on staffing levels in Fall 1995.

**Lab Fees**
Requested information concerns existing and new student lab fees expected to be assessed in Fall 1996. Information requested includes:

- Fee amount and purpose
- Basis for the fee amount
- Estimated revenues to be collected in Fall 1996
- For an existing fee, revenues collected during 1994-95 school year
- For a new fee, briefly explain the reason for its implementation. If an existing fee amount will change, explain the reason for its change.

**How and By When**

- Please use the enclosed documents in electronic format to provide the information (Excel 5.0 for a PC). The worksheets are also available in Mac format and/or earlier versions of Excel.

- Please complete the information by *Wednesday, August 1st.* When completed, please call me at 258-1226 and I will arrange to have the documentation picked up.

Your assistance is appreciated. Should you or your staff have any questions or need additional information, please just give me a call.

Thank you,

Cheryl Frasca
258-2331/258-2332 (fax) • cfrasca@alaska.net

# Full Time Faculty - Fall 1996

| Org # | Dept | Course # | Section | Faculty Member | | Course Level (check one) | | | | # credit hours |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Last Name | First Name | Devl | Lower | Upper | Grad | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

Faculty to be listed on this form are those with academic rank, having the title of professor, associate professor, and assistant professor.

Contact for questions about the above information:
Name:
Phone:

# Part Time Faculty

| Org # | Dept | Course # | Section | Faculty Member | | Course Level (check one) | | | | # credit hours | Bi-weekly salary | # pay periods |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Last Name | First Name | Devl | Lower | Upper | Grad | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

Faculty to be listed on this form are those with special academic rank. Titles include lecturer, adjunct, affiliate, visiting, research, and clinical.

Contact for questions about the above information:
Name:
Phone:

# Support and Temporary Staff

## Full-time Support Staff

| Org # | Department | Position | Last Name | First Name | Bi-weekly salary | # pay periods |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

## Temporary Clerical and Student Staff (based on Fall 1995 staffing level)

| Org # | Department | Position Description | # of hours | Average hourly rate |
|---|---|---|---|---|
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

For Temporary Staff:
- List positions related to instruction, research, and public service.

- "Position description" should be more descriptive of what the position does (ie." Research Assistant") instead of position title (ie. "Student Worker II")

Contact for questions about the above information:
Name:
Phone:

# Lab Fees

| Org # | Dept | Course # | Section | Fee Purpose | Fee Amount | Basis for amount | Fall 96 Est Revenues | Fall 95 Actual Reve | If new in Fall 1996, implementation reason |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

List course fees, as authorized in University Regulation 05.10.01(A)(3) and (H)(4), to be assessed in Fall 1996.

Contact for questions about the above information:
Name:
Phone:

# Fall 96 Personal Services Cost Worksheet

Appendix

# Fall 96 Personal Services Cost Worksheet
## College of Business and Public Policy

| Org # | School | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temporary (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Instruction** | | | | | | | | | | | | | | |
| 11085 | Bus | ECON | 202 | 604 | 3.0 | Hill | P.J | FT Faculty | 74,364 | | | | | |
| 11085 | Bus | ECON | 350 | 601 | 3.0 | Hill | P.J | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 463 | 601 | 3.0 | Hill | P.J | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 201 | 602 | 3.0 | Huskey | Lee | FT Faculty | 85,948 | | | | | |
| 11085 | Bus | ECON | 421 | 601 | 3.0 | Huskey | Lee | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 625 | 601 | 3.0 | Huskey | Lee | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 201 | 604 | 3.0 | Jackstadt | Stephen | FT Faculty | 51,018 | | | | | |
| 11085 | Bus | ECON | 201 | 603 | 3.0 | Rohacek | Jerry | FT Faculty | 91,133 | | | | | |
| 11085 | Bus | ECON | 201 | 606 | 3.0 | Rohacek | Jerry | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 202 | 603 | 3.0 | Rohacek | Jerry | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 425 | 601 | 3.0 | Rohacek | Jerry | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 201 | 601 | 3.0 | Ross | Larry | FT Faculty | 92,101 | | | | | |
| 11085 | Bus | ECON | 202 | 601 | 3.0 | Ross | Larry | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 602 | 601 | 3.0 | Ross | Larry | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 321 | 601 | 3.0 | Tuck | Brad | FT Faculty | 95,159 | | | | | |
| 11085 | Bus | ECON | 412 | 601 | 3.0 | Tuck | Brad | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 101 | 601 | 3.0 | Vercella | Kit | FT Faculty | 88,809 | | | | | |
| 11085 | Bus | ECON | 201 | 607 | 3.0 | Vercella | Kit | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 202 | 602 | 3.0 | Vercella | Kit | FT Faculty | | | | | | |
| 11085 | Bus | ECON | 202 | 605 | 3.0 | Vercella | Kit | FT Faculty | | | | | | |
| 11085 | Bus | ECON | | | | Burton | Janet | FT Support | | | 8,778 | | Dept Sec | 50% |
| 11085 | Bus | ECON | | | | Kerr | James | FT Support | | | 2,358 | | Systems Analyst | 10% |
| 11085 | Bus | ECON | | | | | | Temp | | | | 458 | Student Grader | 8 hrs/pay period @ 7.04/hour |
| 11085 | Bus | ECON | | | | | | Temp | | | | 653 | Student Asst (Clerical Aide) | 20 hrs/week @ 7.25/hour, 50% |
| 11085 | Bus | ECON | | | | | | Temp | | | | 3,460 | Admin Clerk | 70 hrs/pay period @ 11/hour, 50% |
| 11090 | Bus | ECON | 201 | 605 | 3.0 | Jackstadt | Stephen | FT Faculty | 31,547 | | | | | |
| 11090 | Bus | CEE | | | | Stockwell | Debora | FT Support | | | 7,895 | | | 25% |
| 11093 | Bus | ECON | 359 | 601 | 3.0 | Berman | Matthew | FT Faculty | 22,344 | | | | | |
| 11093 | Bus | ECON | 429 | 601 | 3.0 | Goldsmith | Scott | FT Faculty | 27,876 | | | | | |
| 11093 | Bus | PADM | 635 | 601 | 3.0 | Haley | Sharman | FT Faculty | 17,011 | | | | | |
| 11093 | Bus | ECON | 394A | 601 | 3.0 | Knapp | Gunnar | FT Faculty | 25,582 | | | | | |
| 11115 | Bus | SIO | | | | Barbee | Jay | FT Support | | | 16,002 | | SIO Coordinator | |
| 11115 | Bus | LAB | | | | Brown | Lisa | FT Support | | | 19,421 | | Lab Tech | |
| 11115 | Bus | LAB | | | | Clark | Steve | FT Support | | | 19,43[illegible] | | Lab Tech | |
| 11115 | Bus | LAB | | | | Howard | Dennis | FT Support | | | 28,507 | | Systems Mgr | |
| 11115 | Bus | Dean | | | | Huffman | Sheila | FT Support | | | 19,901 | | MBA Sec | |

Appendix C-1



Shading=Position not in 9/13/96 Position Control Report
* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 level allocation as on sabbatical, term appointment, or not generating SCH

# Fall 96 Personal Services Cost Worksheet
## College of Business and Public Policy

| Org # | School | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temporary (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11115 | Bus | ALL | | | | Moores | Patricia | FT Support | | | 23,421 | | Dept Sec | |
| 11115 | Bus | LAB | | | | Riokena | Blake | FT Support | | | 19,557 | | Pgm Asst | |
| 11115 | Bus | ALL | | | | Slaton | Fannie | FT Support | | | 14,187 | | Dept Sec | |
| 11115 | Bus | SIO | | | | | | Temp | | | | 6,111 | Clerical Aid (2-3) | 40 hrs per pp @ 7.04, based on 2 |
| 11121 | Bus | BA | 343 | 602 | 3.0 | Bohne | Coral | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | 300 | 603 | 3.0 | Carr | Greg | Adjunct | | 2,557 | | | | |
| 11121 | Bus | BA | 131 | 601 | 3.0 | Edais | Ibrahim | Adjunct | | 2,190 | | | | |
| 11121 | Bus | BA | 231 | 601 | 3.0 | Innerchild | Lennier | Adjunct | | 2,190 | | | | |
| 11121 | Bus | BA | 361 | 601 | 3.0 | Kahn | M | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | 273 | 601 | 3.0 | Kim | Jin | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | 273 | 707 | 3.0 | Kim | Jin | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | 306 | 603 | 3.0 | Kowalczuk | Kathleen | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | 300 | 602 | 3.0 | May | Kath | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | 233 | 601 | 3.0 | Stilou | Ra[illegible] | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | 462 | 601 | 3.0 | Stilou | Rashid | Adjunct | | 2,192 | | | | |
| 11121 | Bus | BA | | | 6.0 | Ahmed | Irfan | FT Faculty | 72,688 | | | | | Res release(3 SCH) |
| 11121 | Bus | BA | | | 9.0 | Bhagat | Parimal | FT Faculty | 72,688 | | | | | |
| 11121 | Bus | BA | 223 | 601 | 3.0 | Brundin | Brian | FT Faculty | | | | | | |
| 11121 | Bus | BA | 242 | 651 | 3.0 | Brundin | Brian | FT Faculty | | | | | | |
| 11121 | Bus | BA | | | 6.0 | Carey | Omer | FT Fac[illegible] | 52,154 | | | | | 40% contract |
| 11121 | Bus | BA | | | 0.0 | Choudhury | Askar | FT Faculty* | 60,316 | | | | | Sabbatical |
| 11121 | Bus | BA | | | 9.0 | Essayyad | Musa | FT Faculty | 93,399 | | | | | |
| 11121 | Bus | BA | | | 9.0 | Geistauts | George | FT Faculty | 104,152 | | | | | |
| 11121 | Bus | BA | | | 6.0 | Hauck | Vern | FT Faculty* | 56,753 | | | | | Sabbatical |
| 11121 | Bus | BA | | | 9.0 | Jeffries (TERM) | Frank | FT Faculty | 72,685 | | | | | |
| 11121 | Bus | BA | | | 3.0 | Johnson | Paul | FT Faculty* | | | | | | Paid for by ACIB |
| 11121 | Bus | BA | | | 6.0 | Jones (TERM) | Garth | FT Faculty | 52,154 | | | | | 60% contract |
| 11121 | Bus | BA | | | 9.0 | Jordan | Paul | FT Faculty | 95,156 | | | | | |
| 11121 | Bus | BA | | | 0.0 | Kim | John | FT Faculty* | | | | | | On special leave |
| 11121 | Bus | BA | | | 12.0 | Marx | Don | FT Faculty | 89,545 | | | | | one 3 credit overload |
| 11121 | Bus | BA | | | 12.0 | Rubin | Jon | FT Faculty | 70,440 | | | | | |
| 11121 | Bus | BA | | | 12.0 | Solk | Gary | FT Faculty | 74,103 | | | | | |
| 11121 | Bus | BA | | | 0.0 | Srivastava | Suresh | FT Faculty* | 51,578 | | | | | Sabbatical |
| 11121 | Bus | BA | | | | | | Temp | | | | 2,233 | Res Asst (2) | 20 hours @ 10.20 |
| 11121 | Bus | BA | | | | | | Temp | | | | 1,834 | Comp Asst (1) | 20 hours @8.45 |
| 11121 | Bus | BA | | | | | | Temp | | | | 1,528 | Grader (1) | 20 hours @7.04 |
| 11122 | Bus | OOS | 105 | 601 | 3.0 | Brown | Lisa | Adjunct | | 2,373 | | | | |
| 11122 | Bus | OOS | 110 | 708 | 3.0 | Charleton | Sandra | Adjunct | | 2,192 | | | | |
| 11122 | Bus | OOS | 110 | 603 | 3.0 | Ciocchi | | Adjunct | | 2,557 | | | | |
| 11122 | Bus | OOS | 110 | 606 | 3.0 | Ciocchi | | Adjunct | | 2,557 | | | | |

Shading=Position not in 9/13/96 Position Control Report

* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH

# Fall 96 Personal Services Cost Worksheet
## College of Business and Public Policy

| Org # | School | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temporary (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11122 | Bus | COS | 192D | 601 | 1.0 | Ender | Mary Lou | Adjunct | | 731 | | | | |
| 11122 | Bus | COS | 192F | 601 | 1.0 | Ender | Mary Lou | Adjunct | | 731 | | | | |
| 11122 | Bus | COS | 192H | 601 | 1.0 | Ender | Mary Lou | Adjunct | | 731 | | | | |
| 11122 | Bus | COS | 110 | 605 | 3.0 | Goodwin | Paul | Adjunct | | 2,373 | | | | |
| 11122 | Bus | COS | 105 | 604 | 3.0 | Herlert | Mary | Adjunct | | 2,192 | | | | |
| 11122 | Bus | COS | 110 | 601 | 3.0 | Howard | Dennis | Adjunct | | 2,557 | | | | |
| 11122 | Bus | COS | 110 | | 2.0 | Howard | Dennis | Adjunct | | 1,705 | | | | |
| 11122 | Bus | COS | 110 | 604 | 3.0 | Jablonowski | Dick | Adjunct | | 2,192 | | | | |
| 11122 | Bus | COS | 119 | 601 | 1.0 | Oberrecht | Keith | Adjunct | | 731 | | | | |
| 11122 | Bus | COS | 119 | 602 | 1.0 | Oberrecht | Keith | Adjunct | | 731 | | | | |
| 11122 | Bus | COS | 119 | 603 | 1.0 | Oberrecht | Keith | Adjunct | | 731 | | | | |
| 11122 | Bus | COS | 107A | 601 | 1.0 | Oberrecht | Keith | Adjunct | | 731 | | | | |
| 11122 | Bus | COS | 380 | 603 | 3.0 | Ohrberg | Susan | Adjunct | | 2,192 | | | | |
| 11122 | Bus | COS | 192A | 601 | 1.0 | TBA | | Adjunct | | 791 | | | | |
| 11122 | Bus | COS | | | 12.0 | Bohner | Donna | FT Faculty | 82,202 | | | | | |
| 11122 | Bus | COS | | | | Bradley | Kay | FT Faculty* | 66,306 | | | | | Sabbatical |
| 11122 | Bus | COS | | | 9.0 | Courtney | Leeland | FT Faculty | 73,131 | | | | | |
| 11122 | Bus | COS | | | 6.0 | Ender | Rick | FT Faculty | 94,411 | | | | | Dept chair release |
| 11122 | Bus | COS | | | 0.0 | Hill | Chuck | FT Faculty* | 63,351 | | | | | Sabbatical |
| 11122 | Bus | COS | | | 12.0 | Shrader | Cherie | FT Faculty | 65,199 | | | | | |
| 11122 | Bus | COS | | | 9.0 | Subramanian | Ramesh | FT Faculty | 73,131 | | | | | |
| 11122 | Bus | COS | | | 12.0 | Warren | Gailyn | FT Faculty | 90,565 | | | | | |
| 11122 | Bus | COS | | | 12.0 | Wilder (TERM) | Kathryn | FT Faculty | 58,108 | | | | | |
| 11122 | Bus | COS | | | 9.0 | Yen | Minnie | FT Faculty | 77,771 | | | | | |
| 11122 | Bus | TLC | | | | Bauer | Joy | FT Support | | | 11,789 | | Instruc Tech | |
| 11122 | Bus | TLC | | | | Briscoe-Land | Da[illegible] | FT Support | | | 11,966 | | Instruc Tech | |
| 11122 | Bus | COS | | | | | | Temp | | | | 2,233 | Research Asst (2) | 20 hours at 10.29 amount based on 1 |
| 11122 | Bus | COS | | | | | | Temp | | | | 3,667 | Comp Asst (1) | 20 hours @ 6.41 |
| 11123 | Bus | ACCT | 201 | 707 | 3.0 | Boom | Theodore | Adjunct | | 3,009 | | | | |
| 11123 | Bus | ACCT | 202 | 707 | 3.0 | Crockett | James | Adjunct | | 3,009 | | | | |
| 11123 | Bus | COS | | | 3.0 | Herlert | Mary | Adjunct | | 2,192 | | | | coordination |
| 11123 | Bus | ACCT | | | 9.0 | Boze | Ken | FT Faculty | 95,604 | | | | | |
| 11123 | Bus | ACCT | 120 | 601 | 3.0 | Brundin | Brian | FT Faculty | 83,072 | | | | | |
| 11123 | Bus | ACCT | | | 9.0 | Campbell | Steve | FT Faculty | 75,284 | | | | | |
| 11123 | Bus | ACCT | | | 12.0 | Fernandez | Rudy | FT Faculty | 84,927 | | | | | |
| 11123 | Bus | ACCT | | | 9.0 | Fort | Patrick | FT Faculty | 94,662 | | | | | |
| 11123 | Bus | ACCT | | | 12.0 | Koshiyama | Lynn | FT Faculty | 69,095 | | | | | |
| 11123 | Bus | ACCT | | | 9.0 | Maloney | Robert | FT Faculty | 81,812 | | | | | |
| 11123 | Bus | ACCT | | | | Maschmeyer | Dick | FT Faculty* | | | | | | Special leave |
| 11123 | Bus | ACCT | | | 12.0 | Peters | Jerry | FT Faculty | 74,730 | | | | | |



Shading=Position not in 8/13/96 "Position Control Report

* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH

# Fall 96 Personal Services Cost Worksheet
## College of Business and Public Policy

| Org # | School | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temporary (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11123 | Bus | ACCT | | | 9.0 | Reider | Barbara | FT Faculty | 81,967 | | | | | |
| 11123 | Bus | ACCT | | | | | | Temp | | | | 3,055 | Grader (2) | 40 hours @7.04, for 1 |
| 11285 | Bus | PADM | 601 | 601 | 3.0 | Augrechi | Steven | FT Faculty | 76,539 | | | | | |
| 11285 | Bus | PADM | 601 | 775 | 3.0 | Augrechi | Steven | FT Faculty | | | | | | |
| 11285 | Bus | PADM | 620 | 601 | 3.0 | Augrechi | Steven | FT Faculty | | | | | | |
| 11285 | Bus | PADM | 624 | 601 | 3.0 | Augrechi | Steven | FT Faculty | | | | | | |
| 11285 | Bus | PADM | 696A | 601 | 3.0 | Augrechi | Steven | FT Faculty | | | | | | |
| 11286 | Bus | PADM | 603 | 601 | 3.0 | Protasel | Greg | FT Faculty | 65,179 | | | | | |
| 11285 | Bus | PADM | 606 | 601 | 3.0 | Protasel | Greg | FT Faculty | | | | | | |
| 11285 | Bus | PADM | 620 | 601 | 3.0 | Protasel | Greg | FT Faculty | | | | | | |
| 11285 | Bus | PADM | | | | Burton | Janet | FT Support | | | 17,787 | | Dept Sec | 50% |
| 11285 | Bus | PADM | | | | Kerr | James | FT Support | | | 1,180 | | Sys Analyst | 10% |
| 11285 | Bus | PADM | | | | | | Temp | | | | 826 | Student Asst (Clerical Aide) | 21 hrs/week @7.25/hour, 50% |
| 11285 | Bus | PADM | | | | | | Temp | | | | 3,460 | Admin Clerk | 70 hrs/pay period @$11/hour, 50% |
| | | | | | | | | **Instruction Total** | **3,347,807** | **61,477** | **223,148** | **28,516** | | |
| | | | | | | | | 50% Faculty | 1,673,904 | | | | | |
| | | | | | | | | 50% Faculty + FT Support | 1,897,051 | | | | | |
| **Academic Support** | | | | | | | | | | | | | | |
| 14300 | Bus | Dean | | | | Green | Hayden | FT Faculty | 114,250 | | | | | |
| 14300 | Bus | Dean | | | | Burd | Carol | FT Support | | | 25,703 | | Asst. to Dean | |
| 14300 | Bus | Dean | | | | Burgh | Nancy | FT Support | | | 23,766 | | Business Mgr | |
| 14300 | Bus | Dean | | | | Gearhart-Dekreon | Charese | FT Support | | | 19,820 | | Admin Sec | |
| 14307 | Bus | BER | | | | Kruse | Jack | FT Faculty | 120,273 | | | | | |
| 14308 | Bus | DEPP | | | | Silver | Darla | FT Support | | | 1,359 | | Sup Svs Tech | 10, 13.2 pp |
| 14308 | Bus | DEPP | | | | Trudgen | Marcia | FT Support | | | 4,011 | | | 25% |
| 14308 | Bus | DEPP | | | | Vacant | | FT Support | | | 3,725 | | Admin Clerk | 50% |
| | | | | | | | | **Academic Support Total** | **234,523** | **0** | **78,384** | **0** | | |
| | | | | | | | | 50% Faculty | 117,262 | | | | | |
| | | | | | | | | 50% Faculty + Support | 195,645 | | | | | |

Research and public Service NCHEM orgs not included Orgs from all Instruction and Academic Support NCHEMS included except

Labs

11088 SPA Self-Support Credit
11089 CEE Self-Support
11119 Center for Economic Development
11125 SBDC Match
11126 SBDC
11303 CBPP Public Relations



C-1

Shading=Position not in 9/1/96 Position Control Report
* after FT Faculty/Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Instruction** | | | | | | | | | | | | | |
| 11031 | ANTH | 371 | 601 | 3.0 | Fair | Susan | Adjunct | | 2,373 | | | | |
| 11031 | ANTH | 202 | 601 | 3 | Feldman | K | FT Faculty | | | | | | |
| 11031 | ANTH | 333 | 601 | 3 | Feldman | K | FT Faculty | 81,139 | | | | | |
| 11031 | ANTH | 101 | 601 | 3 | Hanson | C | FT Faculty | | | | | | |
| 11031 | ANTH | 205 | 601 | 3 | Hanson | C | FT Faculty | 57,947 | | | | | |
| 11031 | ANTH | 485 | 601 | 3 | Hanson | C | FT Faculty | | | | | | |
| 11031 | ANTH | 200 | 601 | 3 | Langdon | S | FT Faculty | | | | | | |
| 11031 | ANTH | 250 | 601 | 3 | Langdon | S | FT Faculty | 78,005 | | | | | |
| 11031 | ANTH | 101 | 603 | 3 | Veltre | D | FT Faculty | | | | | | |
| 11031 | ANTH | 200 | 602 | 3 | Veltre | D | FT Faculty | 78,000 | | | | | |
| 11031 | ANTH | 480 | 601 | 3 | Veltre | D | FT Faculty | | | | | | |
| 11031 | ANTH | 250 | 603 | 3 | Workman | B | FT Faculty | | | | | | |
| 11031 | ANTH | 312 | 601 | 3 | Workman | B | FT Faculty | 82,366 | | | | | |
| 11031 | ANTH | 325 | 601 | 3 | Workman | B | FT Faculty | | | | | | |
| 11031 | ANTH | 211 | 601 | 3 | Yesner | D | FT Faculty | | | | | | |
| 11031 | ANTH | 250 | 602 | 3 | Yesner | D | FT Faculty | 68,567 | | | | | |
| 11031 | ANTH | 432 | 601 | 3 | Yesner | D | FT Faculty | | | | | | |
| 11031 | ANTH | 432 | 601 | 3 | Yesner | D | FT Faculty | 1,041 | | | | | Overload |
| 11031 | ANTH | | | | Mills | K. | FT Support | | | 46,651 | | | |
| 11031 | ANTH | | | | | | Temp | | | | 1,062 | Grader | 187 |
| 11042 | ART | 224 | 651 | 3 | Dagon | J. | Adjunct | | 2,557 | | | | |
| 11042 | ART | 394D | 601 | 3 | Freeman | D. | Adjunct | | 2,191 | | | | |
| 11042 | ART | 160 | 603 | 3 | Igan | J. | Adjunct | | 2,557 | | | | |
| 11042 | ART | 209 | 601 | 3 | Igan | J. | Adjunct | | 2,557 | | | | |
| 11042 | ART | 160 | 601 | 3 | McPeck | H. | Adjunct | | 2,557 | | | | |
| 11042 | ART | 205 | 602 | 3 | McPeck | H. | Adjunct | | 2,557 | | | | |
| 11042 | ART | 160 | 604 | 3 | Stewart | T. | Adjunct | 2,191 | | | | | |
| 11042 | ART | 224 | 653 | 3 | Ubl | Pau | Adjunct | | 5,373 | | | | sched w/art |
| 11042 | ART | 165 | 651 | | Benson | R | FT Faculty | | | | | | |
| 11042 | ART | 313 | 651 | 3 | Benson | | FT Faculty | 45,141 | | | | | w/ 213 |
| 11042 | ART | 313 | 652 | 3 | Benson | | FT Faculty | | | | | | w/413 & 414 |
| 11042 | ART | 413 | 652 | 3 | Benson | | FT Faculty | | | | | | sched w/394 |
| 11042 | ART | 414 | 652 | 3 | Benson | | FT Faculty | | | | | | w/413 & 313 |
| 11042 | ART | 213 | 653 | | Benson | R | FT Faculty | | | | | | |
| 11043 | ART | 214 | 653 | | Benson | | FT Faculty | | | | | | |

Shading-Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty-Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



Appendix C-2

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11043 | ART | 313 | 653 | 3 | Benson | | FT Faculty | | | | | | |
| 11043 | ART | 413 | 653 | 3 | Benson | | FT Faculty | | | | | | |
| 11042 | ART | 256 | 651 | 3 | Boyles | Dee | FT Faculty | 46,079 | | | | | stckd w/356 |
| 11042 | ART | 356 | 651 | 3 | Boyles | Dee | FT Faculty | | | | | | w/ 256 |
| 11042 | ART | 213 | 601 | | Boyles | D. | FT Faculty | | | | | | |
| 11042 | ART | 394B | 651 | | Boyles | D. | FT Faculty | | | | | | |
| 11042 | ART | 394A | 651 | | Boyles | D. | FT Faculty | | | | | | |
| 11042 | ART | 494B | 651 | | Boyles | D. | FT Faculty | | | | | | |
| 11042 | ART | 494A | 651 | | Boyles | D. | FT Faculty | | | | | | |
| 11042 | ART | 201 | 601 | | Conway | | FT Faculty | | | | | | |
| 11042 | ART | 202 | 602 | 3 | Conway | | FT Faculty | 40,238 | | | | | |
| 11042 | ART | 301 | 651 | 3 | Conway | | FT Faculty | | | | | | w/401 |
| 11042 | ART | 401 | 651 | 3 | Conway | | FT Faculty | | | | | | w/ 301 |
| 11042 | ART | 112 | 601 | | Erikson | C. | FT Faculty | | | | | | |
| 11044 | ART | 111 | 601 | 3 | Erikson | C. | FT Faculty | 58,520 | | | | | |
| 11044 | ART | 499 | 601 | 3 | Erikson | C. | FT Faculty | | | | | | |
| 11042 | ART | 309 | 651 | 3 | Gonzales | | FT Faculty | | | | | | w/ 409 |
| 11042 | ART | 323 | 651 | 3 | Gonzales | | FT Faculty | 54,952 | | | | | w/ JC 323 |
| 11042 | ART | 357 | 601 | 3 | Gonzales | | FT Faculty | | | | | | |
| 11042 | ART | 409 | 651 | 3 | Gonzales | | FT Faculty | | | | | | w/ 309 |
| 11042 | ART | 105 | 601 | 3 | Kaulitz | | FT Faculty | | | | | | |
| 11042 | ART | 215 | 601 | 3 | Kaulitz | | FT Faculty | 48,811 | | | | | |
| 11042 | ART | 315 | 651 | 3 | Kaulitz | | FT Faculty | | | | | | w/ 415 |
| 11042 | ART | 415 | 651 | 3 | Kaulitz | | FT Faculty | | | | | | w/ 315 |
| 11042 | ART | 261 | 601 | 3 | Licka | C. | FT Faculty | 56,564 | | | | | |
| 11042 | ART | 261 | 602 | 3 | Licka | | FT Faculty | | | | | | |
| 11042 | ART | 392 | 601 | 3 | Licka | | FT Faculty | | | | | | |
| 11042 | ART | 364 | 601 | | Licka | S. | FT Faculty | | | | | | |
| 11042 | ART | 105 | 602 | 3 | Sabo | | FT Faculty | | | | | | |
| 11042 | ART | 105 | 603 | 3 | Sabo | | FT Faculty | 73,149 | | | | | |
| 11042 | ART | 205 | 601 | 3 | Sabo | | FT Faculty | | | | | | |
| 11042 | ART | 305 | 651 | 3 | Sabo | | FT Faculty | | | | | | w/ 405 |
| 11042 | ART | 405 | 651 | 3 | Sabo | | FT Faculty | | | | | | w/305 |
| 11042 | ART | 495 | 601 | 3 | Staff | | FT Faculty | | | | | | |
| 11042 | ART | 498 | 601 | 3 | Staff | | FT Faculty | | | | | | |
| 11042 | ART | 302 | 651 | 3 | Tagseth | | FT Faculty | 35,046 | | | | | w/ 407 |

Shading-Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty-Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



C-2

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11042 | ART | 402 | 651 | 3 | Tagseth | | FT Faculty | | | | | | w/302 |
| 11042 | ART | 224 | 652 | 3 | Tharp | Deb | FT Faculty | 42,546 | | | | | sticked w/art |
| 11042 | ART | 324 | 651 | 3 | Tharp | Deb | FT Faculty | | | | | | |
| 11042 | ART | 424 | 651 | 3 | Tharp | Deb | FT Faculty | | | | | | crs listed art |
| 11042 | ART | 113 | 601 | 3 | Williams | A. | FT Faculty | 42,546 | | | | | |
| 11042 | ART | 211 | 601 | 3 | Williams | A. | FT Faculty | | | | | | |
| 11042 | ART | 311 | 651 | 3 | Williams | A. | FT Faculty | | | | | | w/ 411 |
| 11042 | ART | 411 | 651 | 3 | Williams | A. | FT Faculty | | | | | | w/ 311 |
| 11042 | ART | | | | Gibson | Isolde | FT Support | | | 23,879 | | Admin. Sec. | |
| 11042 | ART | | | | | | Temp | | | | 1,636 | Grader | 188 |
| 11027 | AS | 252 | 601 | 3 | Egenolf | John | FT Faculty | | | | | | |
| 11027 | AS | 307 | 601 | 3 | Egenolf | John | FT Faculty | 62,252 | | | | | |
| 11027 | AS | 252 | 603 | 3 | Loveland | S. | FT Faculty | | | | | | |
| 11027 | AS | 252 | 604 | 3 | Thiru | S. | FT Faculty | | | | | | |
| 11027 | AS | 252 | 602 | 3 | Thiru | S. | FT Faculty | 61,507 | | | | | |
| 11027 | AS | 307 | 602 | 3 | Thiru | S. | FT Faculty | | | | | | |
| 11003 | ASL | 121 | 603 | 3 | Clausen | R | Adjunct | | 2,557 | | | | |
| 11003 | ASL | 121 | 602 | 3 | Deisher | J. | Adjunct | | 2,557 | | | | |
| 11003 | ASL | 121 | 601 | 3 | Mayes | D. | Adjunct | | 2,557 | | | | |
| 11003 | ASL | 131 | 601 | 3 | Route | A. | Adjunct | | 2,557 | | | | |
| 11003 | ASL | 221 | 601 | 3 | TBA | | Adjunct | | | | | | |
| 11021 | ASTR | 103L | 602 | 0 | Denkewalter | R | Adjunct | | 2,557 | | | | |
| 11021 | ASTR | 103L | 603 | 0 | Denkewalter | R | Adjunct | | | | | | |
| 11021 | ASTR | 103 | 601 | 4 | Martins | D. | FT Faculty | | | | | | |
| 11016 | BIOL | 112 | 604 | 0 | Abadie | W. | Adjunct | | 1,278 | | | | |
| 11016 | BIOL | 105 | 651 | 0 | Atarian | Y. | Adjunct | | 1,095 | | | | |
| 11016 | BIOL | 105 | 652 | 0 | Atarian | Y. | Adjunct | | 1,095 | | | | |
| 11016 | BIOL | 105 | 653 | 0 | Butler | A. | Adjunct | | 1,186 | | | | |
| 11016 | BIOL | 106 | 651 | 0 | Butler | A. | Adjunct | | 3,559 | | | | |
| 11016 | BIOL | 219 | 651 | 0 | Butler | A. | Adjunct | | | | | | |
| 11016 | BIOL | 219 | 652 | 0 | Butler | A. | Adjunct | | | | | | |
| 11016 | BIOL | 105 | 659 | 0 | Butler | A. | Adjunct | | 1,186 | | | | |
| 11016 | BIOL | 102 | 605 | 3 | Butler | A. | Adjunct | | 2,373 | | | | |
| 11016 | BIOL | 111 | 611 | 0 | Caternichio | J | Adjunct | | 2,191 | | | | |
| 11016 | BIOL | 111 | 615 | 0 | Caternichio | J | Adjunct | | | | | | |
| 11016 | BIOL | 105 | 657 | 0 | Chaitoff | H. | Adjunct | | 4,380 | | | | |

Shading-Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty-Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11016 | BIOL | 111 | 607 | 0 | Chaitoff | H. | Adjunct | | 3,286 | | | | |
| 11016 | BIOL | 111 | 608 | 3 | Chaitoff | H. | Adjunct | | | | | | |
| 11016 | BIOL | 105 | 656 | 0 | Chaitoff | H. | Adjunct | | 1,095 | | | | |
| 11016 | BIOL | 103 | 609 | 2 | Cusick | J. | Adjunct | | 1,095 | | | | |
| 11016 | BIOL | 111 | 610 | 0 | Decker | L. | Adjunct | | 1,278 | | | | |
| 11016 | BIOL | 111 | 604 | 5 | Hunter | B. | Adjunct | | 3,286 | | | | |
| 11016 | BIOL | 111 | 612 | 0 | Hunter | B. | Adjunct | | | | | | |
| 11016 | BIOL | 111 | 613 | 0 | Hunter | B. | Adjunct | | | | | | |
| 11016 | BIOL | 240 | 653 | 0 | Kendall | S. | Adjunct | | 1,278 | | | | |
| 11016 | BIOL | 240 | 651 | 0 | Looney | S. | Adjunct | | 3,286 | | | | |
| 11016 | BIOL | 240 | 652 | 0 | Looney | S. | Adjunct | | | | | | |
| 11016 | BIOL | 240 | 655 | 0 | Looney | S. | Adjunct | | | | | | |
| 11016 | BIOL | 240 | 654 | 0 | Looney | S. | Adjunct | | 1,095 | | | | |
| 11016 | BIOL | 105 | 658 | 3 | Olioto | L. | Adjunct | | 1,186 | | | | |
| 11016 | BIOL | 105 | 651 | 0 | Olito | L. | Adjunct | | 1,186 | | | | |
| 11016 | BIOL | 100 | 601 | 3 | Orr | S. | Adjunct | | 3,157 | | | | Overload |
| 11016 | BIOL | 111 | 614 | 0 | Paige | | Adjunct | | 1,278 | | | | |
| 11016 | BIOL | 103 | 603 | 6 | Pekar | F. | Adjunct | | 4,746 | | | | |
| 11016 | BIOL | 103 | 604 | | Pekar | F. | Adjunct | | | | | | |
| 11016 | BIOL | 103 | 606 | | Pekar | F. | Adjunct | | | | | | |
| 11016 | BIOL | 103 | 607 | | Pekar | F. | Adjunct | | | | | | |
| 11016 | BIOL | 111 | 605 | 0 | Roach | H. | Adjunct | | 1,095 | | | | |
| 11016 | BIOL | 112 | 605 | 0 | Tarrant | Tiffany | Adjunct | | 1,095 | | | | |
| 11016 | BIOL | 103 | 608 | 1 | Vogt | K. | Adjunct | | 1,278 | | | | |
| 11016 | BIOL | 106 | 651 | 4 | Barker | M | FT Faculty | | | | | | |
| 11016 | BIOL | 106 | 652 | 4 | Barker | M | FT Faculty | | | | | | |
| 11016 | BIOL | 106 | 653 | 4 | Barker | M | FT Faculty | | | | | | |
| 11016 | BIOL | 333 | 651 | 4 | Barker | M | FT Faculty | | | | | | |
| 11016 | BIOL | 333 | 651 | 0 | Barker | M | FT Faculty | 76,012 | | | | | |
| 11016 | BIOL | 492 | | 1 | Barker | M | FT Faculty | | | | | | |
| 11016 | BIOL | 102 | 601 | 3 | Davies | G | FT Faculty | | | | | | |
| 11016 | BIOL | 102 | 602 | 3 | Davies | G | FT Faculty | 52,753 | | | | | |
| 11016 | BIOL | 102 | 603 | 3 | Davies | G | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 659 | 4 | Davies | G | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 751 | 4 | Davies | G | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 658 | 4 | Davies | | FT Faculty | | | | | | |

Shading-Position not in 9/13/96 Position Control Report of authorized positions
* after FT Faculty-Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



C-2

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11016 | BIOL | 685 | 651 | 3 | Duffy | | FT Faculty | | | | | | |
| 11016 | BIOL | 102 | 604 | 3 | Hatch | M | FT Faculty | | | | | | |
| 11016 | BIOL | 112 | 602 | 0 | Hatch | M | FT Faculty | 54,581 | | | | | |
| 11016 | BIOL | 112 | 603 | 0 | Hatch | M | FT Faculty | | | | | | |
| 11016 | BIOL | 485 | 651 | 3 | Hines | M | FT Faculty | 64,900 | | | | | |
| 11016 | BIOL | 685 | 651 | 3 | Hines | M | FT Faculty | | | | | | |
| 11016 | BIOL | 488 | 651 | 0 | Hinterberger | | FT Faculty | 55,623 | | | | | Biomed Pays |
| 11016 | BIOL | 488 | 651 | 4 | Hinterberger | | FT Faculty | | | | | | |
| 11016 | BIOL | 308 | 601 | 3 | Kudenov | J. | FT Faculty | | | | | | |
| 11016 | BIOL | 403 | 601 | 4 | Kudenov | J. | FT Faculty | 77,690 | | | | | |
| 11016 | BIOL | 403 | 601 | 0 | Kudenov | J. | FT Faculty | | | | | | |
| 11016 | BIOL | | | | Kullberg | R. | FT Faculty | 86,888 | | | | | |
| 11016 | BIOL | 361 | 601 | 3 | Mann | K. | FT Faculty | 80,017 | | | | | |
| 11016 | BIOL | 111 | 601 | 4 | Milligan | | FT Faculty | | | | | | |
| 11016 | BIOL | 111 | 602 | 4 | Milligan | | FT Faculty | 92,995 | | | | | |
| 11016 | BIOL | 111 | | 4 | Milligan | | FT Faculty | 3,157 | | | | | Overload |
| 11016 | BIOL | 111 | 603 | 4 | Milligan | | FT Faculty | | | | | | |
| 11016 | BIOL | 112 | 601 | 4 | Milligan | | FT Faculty | | | | | | |
| 11016 | BIOL | 371 | 651 | 4 | Peterson | K | FT Faculty | | | | | | |
| 11016 | BIOL | 371 | 652 | 4 | Peterson | K | FT Faculty | 77,944 | | | | | |
| 11016 | BIOL | 109 | 654 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 240 | 651 | 4 | Reuer | Q. | FT Faculty | | | | | | |
| 11016 | BIOL | 240 | 652 | 4 | Reuer | Q. | FT Faculty | | | | | | |
| 11016 | BIOL | 240 | 653 | 4 | Reuer | Q. | FT Faculty | | | | | | |
| 11016 | BIOL | 240 | 654 | 4 | Reuer | Q. | FT Faculty | | | | | | |
| 11016 | BIOL | 240 | 655 | 4 | Reuer | Q. | FT Faculty | | | | | | |
| 11016 | BIOL | 241 | 651 | 3 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 651 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 652 | 4 | Reuer | | FT Faculty | 52,753 | | | | | |
| 11016 | BIOL | 105 | 653 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 655 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 656 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 105 | 657 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 252 | 651 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 252 | 652 | 4 | Reuer | | FT Faculty | | | | | | |
| 11016 | BIOL | 219 | 651 | 4 | Spalinger | | FT Faculty | 58,410 | | | | | |

Shading=Position not in 9/13/96 Position Control Report of authorized positions
* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11016 | BIOL | 219 | 652 | 4 | Spalinger | | FT Faculty | | | | | | |
| 11016 | BIOL | 485 | 651 | 3 | Spalinger | | FT Faculty | | | | | | |
| 11016 | BIOL | 685 | 651 | 3 | Spalinger | | FT Faculty | | | | | | |
| 11016 | BIOL | 476 | 651 | 3 | Sveinbjornsson | | FT Faculty | | | | | | sicked w/676-651 |
| 11016 | BIOL | 495 | 601 | 1 | Sveinbjornsson | | FT Faculty | 75,592 | | | | | |
| 11016 | BIOL | 498 | 601 | 3 | Sveinbjornsson | | FT Faculty | | | | | | |
| 11016 | BIOL | 676 | 651 | 3 | Sveinbjornsson | | FT Faculty | | | | | | sicked w/476 |
| 11016 | BIOL | 698 | 001 | 3 | Sveinbjornsson | | FT Faculty | | | | | | |
| 11016 | BIOL | 699 | 001 | 3 | Sveinbjornsson | | FT Faculty | | | | | | |
| 11016 | BIOL | 485 | 651 | 3 | Duffy | | FT Faculty* | 7,109 | | | | | 8% in CAS |
| 11016 | BIOL | | | | Hart | Jennifer | FT Support | | | 17,279 | | Admin. Ast. | |
| 11016 | BIOL | | | | Johnson | William | FT Support | | | 12,522 | | Lab Mgr. | |
| 11016 | BIOL | | | | Knowles | Joy | FT Support | | | 8,161 | | Admin. Sec. | |
| 11016 | BIOL | 106 | 653 | 0 | Dillion | J. | Temp | | | | | | |
| 11016 | BIOL | 106 | 652 | 0 | Dillion | J. | Temp | | | | 5,250 | | Grad T A |
| 11016 | BIOL | 252 | 652 | 0 | Koyal | B. | Temp | | | | | | |
| 11016 | BIOL | 252 | 651 | 0 | Koyal | B. | Temp | | | | 5,250 | | Grad T A |
| 11016 | BIOL | 105 | 655 | 0 | Roach | W. | Temp | | | | 5,250 | | Grad T A |
| 11016 | BIOL | 103 | 605 | 1 | Snyder | G. | Temp | | | | 5,250 | | Grad T A |
| 11016 | BIOL | 371 | 651 | 0 | Tessler | D. | Temp | | | | 5,250 | | Grad T A |
| 11016 | BIOL | | | | | | Temp | | | | 1,791 | Grader | 282 |
| 11016 | BIOL | | | | | | Temp | | | | 642 | Grader | 65 |
| 11016 | BIOL | | | | | | Temp | | | | 248 | Lab Ast. | 39 |
| 11016 | BIOL | | | | | | Temp | | | | 607 | Lab Ast. | 80 |
| 11016 | BIOL | | | | | | Temp | | | | 1,726 | Lab Prep | 226 |
| 11016 | BIOL | | | | | | Temp | | | | 1,399 | Lab Watcher | 220 |
| 11016 | BIOL | | | | | | Temp | | | | 1,891 | Media tech | 248 |
| 11153 | Biomed | 494 | 651 | 4 | JANIS | | FT Faculty | 62,238 | | | | | Biomed Pays |
| 11153 | Biomed | 494 | 651 | 0 | JANIS | | FT Faculty | | | | | | |
| 11153 | Biomed | 104 | 602 | 4 | Srinivasan | R | FT Faculty | 78,969 | | | | | Biomed pays |
| 11153 | Biomed | 692 | 601 | 1 | WILLIAMS | K. | FT Faculty | 55,188 | | | | | Biomed Pays |
| 11153 | Biomed | | | | Dimino | M. | FT Support | | | 62,741 | | Director | |
| 11153 | Biomed | | | | Restrepo | M. | FT Support | | | 19,897 | | Admin Asst | |
| 11039 | Can Std | | | | | | Temp | | | | 477 | Clerical Ast. | 63 |

Shading-Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty-Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



C-2

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11064 | CAS | | | | Frentess | Carol | FT Support | | | 27,427 | | Admin. Ast. | |
| 11064 | CAS | | | | Gleason | Deborah | FT Support | | | 7,403 | | Budget Tech. | |
| 11064 | CAS | | | | Hardy | Frank | FT Support | | | 19,197 | | Production Engineer | |
| 11064 | CAS | | | | Kniffen | Maryann | FT Support | | | 18,854 | | Admin. Ast. | |
| 11064 | CAS | | | | Shepro | Kathleen | FT Support | | | 22,709 | | Admin. Ast. | |
| 11023 | CHEM | 321 | 651 | 0 | Ajayi | L. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 321 | 653 | 0 | Ajayi | L. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 105 | 605 | 0 | Ajayi | Lora | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 103 | 607 | 0 | Bowen | M. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 103 | 609 | 0 | Bowen | M. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 105 | 609 | 0 | Bowen | M. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 105 | 610 | 0 | Bowen | M. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 105 | 606 | 0 | Bowen | Meath | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 105 | 607 | 0 | Byerrum | D. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 106 | 604 | 0 | Clark | D. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 104 | 601 | 4 | Clark | D. | Adjunct | | 2,191 | | | | |
| 11023 | CHEM | 104 | 603 | 0 | Clark | Denise | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 106 | 601 | 4 | Clark | D. | Adjunct | | 2,191 | | | | |
| 11023 | CHEM | 055 | 603 | 0 | Cornish | K. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 055 | 604 | 0 | Cornish | K. | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 103 | 605 | 0 | Smith | R | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 103 | 608 | 0 | Smith | R | Adjunct | | 1,095 | | | | |
| 11023 | CHEM | 103 | 603 | 4 | Smith | R | Adjunct | | 2,190 | | | | |
| 11023 | CHEM | 105 | 603 | 4 | Douthat | D | FT Faculty | 80,245 | | | | | |
| 11023 | CHEM | 105 | 601 | 4 | Heasley | L | FT Faculty | 94,865 | | | | | |
| 11023 | CHEM | 105 | 602 | 4 | Heasley | L | FT Faculty | | | | | | |
| 11023 | CHEM | 321 | 651 | 4 | Heasley | L | FT Faculty | | | | | | |
| 11023 | CHEM | 321 | 652 | 4 | Heasley | L | FT Faculty | | | | | | |
| 11023 | CHEM | 321 | 653 | 4 | Heasley | L | FT Faculty | | | | | | |
| 11023 | CHEM | 106 | 602 | 4 | Heasley | L. | FT Faculty | 91,870 | | | | | |
| 11023 | CHEM | 441 | 601 | 3 | Holmberg | E | FT Faculty | | | | | | |
| 11023 | CHEM | 492 | 651 | 1 | Holmberg | E | FT Faculty | 64,402 | | | | | |
| 11023 | CHEM | 498 | 651 | 3 | Holmberg | E | FT Faculty | | | | | | |
| 11023 | CHEM | 692 | 651 | 1 | Holmberg | E | FT Faculty | | | | | | |
| 11023 | CHEM | 698 | 651 | 3 | Holmberg | E | FT Faculty | | | | | | |

Shading=Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



C-2

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11023 | CHEM | 055 | 601 | 4 | Kalyan | M. | FT Faculty | | | | | | |
| 11023 | CHEM | 055 | 602 | 4 | Kalyan | M. | FT Faculty | 42,164 | | | | | |
| 11023 | CHEM | 103 | 601 | 4 | Kalyan | M. | FT Faculty | | | | | | |
| 11023 | CHEM | 103 | 602 | 4 | Kalyan | M. | FT Faculty | | | | | | |
| 11023 | CHEM | 212 | 651 | 5 | Kennish | J | FT Faculty | | | | | | |
| 11023 | CHEM | 212 | 652 | 0 | Kennish | J | FT Faculty | 82,350 | | | | | |
| 11023 | CHEM | | | | Maselko | | FT Faculty* | 44,718 | | | | | Sabbatical |
| 11023 | CHEM | | | | Chemielewski | Ann | FT Support | | | 16,756 | | Admin. Sec. | |
| 11023 | CHEM | | | | Johnson | William | FT Support | | | 12,612 | | Lab Mgr. | |
| 11023 | CHEM | 103 | 604 | 0 | White | D | FT Support | | | 24,726 | | Res Asst | |
| 11023 | CHEM | 104 | 604 | 0 | White | D | FT Support | | | | | | |
| 11023 | CHEM | 105 | 604 | 0 | White | D | FT Support | | | | | | |
| 11023 | CHEM | 106 | 603 | 0 | White | D | FT Support | | | | | | |
| 11023 | CHEM | 321 | 652 | 0 | White | D | FT Support | | | | | | |
| 11023 | CHEM | | | | | | Temp | | | | 2,391 | Clerical Ast. | 313 |
| 11023 | CHEM | | | | | | Temp | | | | 1,383 | Clerical Ast. | 181 |
| 11023 | CHEM | | | | | | Temp | | | | 1,374 | Clerical Ast. | 139 |
| 11027 | CS | 201 | 601 | 3 | Clark | W. | FT Faculty | | | | | | |
| 11027 | CS | 331 | 601 | 3 | Clark | W. | FT Faculty | 76,866 | | | | | |
| 11027 | CS | 430 | 601 | 3 | Egenoll | John | FT Faculty | | | | | | |
| 11027 | CS | 107 | 601 | 3 | Gordon | William | FT Faculty | | | | | | |
| 11027 | CS | 207 | 601 | 3 | Gordon | William | FT Faculty | 77,046 | | | | | |
| 11027 | CS | 100 | 601 | 3 | Gordon | William | FT Faculty | | | | | | |
| 11027 | CS | 109 | 601 | 3 | Jacobs | J. | FT Faculty | | | | | | |
| 11027 | CS | 101 | 601 | 3 | Jacobs | J. | FT Faculty | | | | | | |
| 11027 | CS | 320 | 601 | 3 | Jacobs | J. | FT Faculty | 68,079 | | | | | |
| 11027 | CS | 330 | 601 | 3 | Jacobs | J. | FT Faculty | | | | | | |
| 11027 | CS | 694 | 601 | 3 | Jacobs | J. | FT Faculty | | | | | | |
| 11027 | CS | 105 | 601 | 3 | Turnbow | J. | FT Faculty | 51,920 | | | | | |
| 11027 | CS | 442 | 601 | 3 | Turnbow | J. | FT Faculty | | | | | | |
| 11027 | CS | 106 | 601 | 3 | Turnbow | Joe | FT Faculty | | | | | | |
| 11027 | CS | 310 | 601 | 3 | Wick | B. | FT Faculty | | | | | | |
| 11030 | CS LAB | | | | | | Temp | | | | 2,557 | Lab Ast. | 263 |
| 11030 | CS LAB | | | | | | Temp | | | | 4,153 | Lab Ast. | 440 |
| 11047 | DNCE | 061 | 601 | 1 | Connell | T. | Adjunct | | 852 | | | | |
| 11047 | DNCE | 132 | 601 | 2 | Forbes | L. | Adjunct | | 1,460 | | | | |

Shading=Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



C-12

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11047 | DNCE | 121 | 601 | 2 | Herman | A. | Adjunct | | 4,261 | | | | |
| 11047 | DNCE | 170 | 601 | 3 | Herman | A. | Adjunct | | | | | | |
| 11047 | DNCE | 122 | 601 | 2 | L'Etoile | N. | Adjunct | | 1,460 | | | | |
| 11047 | DNCE | 131 | 601 | 2 | Lindsey | A. | Adjunct | | 1,705 | | | | |
| 11047 | DNCE | 101 | 601 | 2 | Partusch | C. | Adjunct | | 1,460 | | | | |
| 11047 | DNCE | 203 | 601 | 2 | Primis | S | Adjunct | | 1,718 | | | | |
| 11047 | DNCE | 145 | 601 | 2 | Crosby | J | FT Faculty | 58,035 | | | | | |
| 11047 | DNCE | 145 | 602 | 2 | Crosby | J | FT Faculty | | | | | | |
| 11047 | DNCE | 231 | 601 | 2 | Crosby | J | FT Faculty | | | | | | |
| 11047 | DNCE | 294 | 601 | 3 | Crosby | J | FT Faculty | | | | | | |
| 11003 | ENGL | 212 | 601 | 3 | Adcock | N. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 109 | 601 | 3 | Alexander | David | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 111 | 618 | 3 | Allen | George | Adjunct | | 5,113 | | | | |
| 11003 | ENGL | 201 | 602 | 3 | Allen | George | Adjunct | | | | | | |
| 11003 | ENGL | 111 | 623 | 3 | Amngan | M. | Adjunct | | 2,373 | | | | |
| 11003 | ENGL | 111 | 626 | 3 | Bannoa | A. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 109 | 608 | 3 | Bannon | A. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 614 | 3 | Barnett | Gabrielle | Adjunct | | 2,373 | | | | |
| 11003 | ENGL | 109 | 603 | 3 | Burwell | Michael | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 340 | 601 | 3 | Byles | J. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 109 | 604 | 3 | Carricabuo | S. | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 111 | 601 | 3 | Cason | Jacqueline | Adjunct | | 4,380 | | | | |
| 11003 | ENGL | 111 | 617 | 3 | Cason | Jacqueli | Adjunct | | | | | | |
| 11003 | ENGL | 212 | | | Cheezen | | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 362 | 601 | 3 | Chiappone | R | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 621 | 3 | Crittenden | R | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 340 | 601 | 3 | Davis | J. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 211 | 604 | 3 | Deeter | N. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 212 | | | Denison | K. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 687 | 601 | 3 | Depue | T. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 607 | 3 | Derrickson | T. | Adjunct | | 4,647 | | | | |
| 11003 | ENGL | 111 | 608 | 3 | Derrickson | T. | Adjunct | | | | | | |
| 11003 | ENGL | 108 | 602 | 3 | Dolan | S. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 212 | | | Dolstay (?) | R | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 107 | 601 | 3 | Evans-Dineen | Laurie | Adjunct | | 2,373 | | | | |
| 11003 | ENGL | 111 | 612 | 3 | Evans-Dineen | Laurie | Adjunct | | 4,746 | | | | |

Shading-Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty-Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



C 1 2

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11003 | ENGL | 106 | 606 | 3 | Evans-Dineen | Laurie | Adjunct | | | | | | |
| 11003 | ENGL | 212 | | | French | S. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 120 | 601 | 3 | Gier | Karen | Adjunct | | 5,113 | | | | |
| 11003 | ENGL | 120 | 606 | 3 | Gier | Karen | Adjunct | | | | | | |
| 11003 | ENGL | 106 | 603 | 3 | Green | Betty | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 372 | 601 | 3 | Haines | J. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 212 | 603 | 3 | Halt | C. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 609 | 3 | Harper | Q. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 616 | 3 | Harper | R. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 627 | 3 | Holleman | M. | Adjunct | | 5,113 | | | | |
| 11003 | ENGL | 111 | 628 | 3 | Holleman | M. | Adjunct | | | | | | |
| 11003 | ENGL | 213 | | | Johnson | J. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 105 | 602 | 3 | King | Nancy | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 687 | 601 | 3 | Mackin | K. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 106 | 605 | 3 | Marshall | Colette | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 111 | 613 | 3 | Martin | Luke | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 211 | | | Mullay (?) | J. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 121 | 601 | 3 | Nosek | J. | Adjunct | | | | | | |
| 11003 | ENGL | 429 | 601 | 3 | Nosek | J. | Adjunct | | 5,113 | | | | |
| 11003 | ENGL | 105 | 603 | 3 | Palmer | Martin | Adjunct | | 5,113 | | | | |
| 11003 | ENGL | 201 | 604 | 3 | Palmer | Martin | Adjunct | | | | | | |
| 11003 | ENGL | 212 | | | Pierce | K. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 106 | 602 | 3 | Porco | Peter | Adjunct | | 5,113 | | | | |
| 11003 | ENGL | 201 | 603 | 3 | Porco | P. | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 213 | 601 | 3 | Porter | S. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 620 | 3 | Reageathard (?) | C. | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 111 | 604 | 3 | Roberts | T. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 602 | 3 | Roberts | T. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 619 | 3 | Roberts | T. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 212 | | | Rowtry | | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 109 | 605 | 3 | Ryan | Patricia | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 111 | 610 | 3 | Sheedy | Paula | Adjunct | | 7,120 | | | | |
| 11003 | ENGL | 111 | 611 | 3 | Sheedy | Paula | Adjunct | | | | | | |
| 11003 | ENGL | 111 | 622 | 3 | Sheedy | Paula | Adjunct | | | | | | |
| 11003 | ENGL | 212 | 602 | 3 | Shell | M. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 603 | 3 | Sibbald | S. | Adjunct | | 2,191 | | | | |

Shading=Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11003 | ENGL | 106 | 604 | 3 | Sibbald | Sharon | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 615 | 3 | Sibbald | S. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 312 | 601 | 3 | Sladem | C. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 260 | 601 | 3 | Stanfill | S. | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 111 | 624 | 3 | Stuart | Laurie | Adjunct | | 2,557 | | | | |
| 11003 | ENGL | 111 | 625 | 3 | Stuart | L. | Adjunct | | 2,373 | | | | |
| 11003 | ENGL | 212 | | 3 | Thompson | W. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 109 | 606 | 3 | Walsh-Shepherd | D. | Adjunct | | | | | | |
| 11003 | ENGL | 259 | 601 | 1 | Walsh-Shepherd | D. | Adjunct | | 3,408 | | | | |
| 11003 | ENGL | 211 | | | Weaver | W. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 111 | 606 | 3 | Weiss | J. | Adjunct | | 2,373 | | | | |
| 11003 | ENGL | 212 | 606 | 3 | Williams | L. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 212 | | | Wyatt | K. | Adjunct | | 2,191 | | | | |
| 11003 | ENGL | 308 | 601 | 3 | Babb | G. | FT Faculty | 45,877 | | | | | |
| 11003 | ENGL | 203 | 601 | 3 | Belmard | Charles | FT Faculty | 61,099 | | | | | |
| 11003 | ENGL | 421 | 601 | 3 | Brosamer | | FT Faculty | 37,898 | | | | | |
| 11003 | ENGL | 476 | 601 | 3 | Brosamer | | FT Faculty | | | | | | |
| 11003 | ENGL | 320 | 601 | 3 | Crosman | R. | FT Faculty | 56,852 | | | | | |
| 11003 | ENGL | 424 | 601 | 3 | Crosman | R. | FT Faculty | | | | | | |
| 11003 | ENGL | 681 | 601 | 3 | Crosman | R. | FT Faculty | | | | | | |
| 11003 | ENGL | 107 | 604 | 3 | Forster | | FT Faculty | 47,298 | | | | | |
| 11003 | ENGL | 306 | 601 | 3 | Forster | S. | FT Faculty | | | | | | |
| 11003 | ENGL | 107 | 601 | 3 | Forster | S. | FT Faculty | 47,298 | | | | | |
| 11003 | ENGL | | | | Froelich | K. | FT Faculty | 46,821 | | | | | |
| 11003 | ENGL | 107 | 602 | 3 | Gier | T. | FT Faculty | 73,009 | | | | | |
| 11003 | ENGL | 121 | 602 | 3 | Guetschow | P. | FT Faculty | 84,614 | | | | | |
| 11003 | ENGL | 211 | 602 | 3 | Guetschow | P. | FT Faculty | | | | | | |
| 11003 | ENGL | 687 | 601 | 3 | Guetschow | P. | FT Faculty | | | | | | |
| 11003 | ENGL | 475 | 601 | 3 | Haley | M. | FT Faculty | 70,564 | | | | | |
| 11003 | ENGL | 637 | 601 | 3 | Haley | M. | FT Faculty | | | | | | |
| 11003 | ENGL | 212 | 607 | 3 | Jenkins | T. | FT Faculty | 47,298 | | | | | |
| 11003 | ENGL | 212 | 608 | 3 | Jenkins | T. | FT Faculty | | | | | | |
| 11003 | ENGL | 311 | 601 | 3 | Jenkins | T. | FT Faculty | | | | | | |
| 11003 | ENGL | 450 | 601 | 4 | Katasse | C. | FT Faculty | 83,662 | | | | | |
| 11003 | ENGL | 371 | 601 | 3 | Legler | G. | FT Faculty | 49,258 | | | | | |
| 11003 | ENGL | 672 | 601 | 3 | Legler | G. | FT Faculty | | | | | | |

Shading=Position not in 9/13/96 Position Control Report of authorized positions
* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



C-1

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11003 | ENGL | 202 | 601 | 3 | Linton | P. | FT Faculty | 58,934 | | | | | |
| 11003 | ENGL | 213 | 603 | 3 | Linton | P. | FT Faculty | | | | | | |
| 11003 | ENGL | 343 | 601 | 3 | Linton | P. | FT Faculty | | | | | | |
| 11003 | ENGL | 435 | 601 | 3 | Linton | P. | FT Faculty | | | | | | |
| 11003 | ENGL | 351 | 601 | 3 | McCarriston | L. | FT Faculty | 57,112 | | | | | |
| 11003 | ENGL | 651 | 601 | 3 | McCarriston | L. | FT Faculty | | | | | | |
| 11003 | ENGL | 652 | 601 | 3 | McCarriston | L. | FT Faculty | | | | | | |
| 11003 | ENGL | 201 | 601 | 3 | Nunnally | C. | FT Faculty | | | | | | |
| 11003 | ENGL | 211 | 601 | 3 | Nunnally | C. | FT Faculty | 97,122 | | | | | |
| 11003 | ENGL | 211 | 603 | 3 | Nunnally | C. | FT Faculty | | | | | | |
| 11003 | ENGL | 640 | 601 | 3 | Nunnally | C. | FT Faculty | | | | | | |
| 11003 | ENGL | 120 | 602 | 3 | Patterson | B. | FT Faculty | | | | | | |
| 11003 | ENGL | 307 | 601 | 3 | Patterson | B. | FT Faculty | 86,217 | | | | | |
| 11003 | ENGL | 363 | 601 | 3 | Patterson | B. | FT Faculty | | | | | | |
| 11003 | ENGL | 120 | 604 | 3 | Sandbarg | K. | FT Faculty | | | | | | |
| 11003 | ENGL | 120 | 605 | 3 | Sandberg | K. | FT Faculty | 76,694 | | | | | |
| 11003 | ENGL | 213 | 602 | 3 | Sandberg | K. | FT Faculty | | | | | | |
| 11003 | ENGL | 109 | 602 | 3 | Sears | A. | FT Faculty | | | | | | |
| 11003 | ENGL | 212 | 604 | 3 | Sears | A. | FT Faculty | 89,662 | | | | | |
| 11003 | ENGL | 212 | 605 | 3 | Sears | A. | FT Faculty | | | | | | |
| 11003 | ENGL | 662 | 601 | 3 | Spatz | R | FT Faculty | | | | | | |
| 11003 | ENGL | 682 | 601 | 3 | Spatz | R | FT Faculty | 78,186 | | | | | |
| 11003 | ENGL | 601 | 601 | 3 | Widdicombe | T. | FT Faculty | 54,352 | | | | | |
| 11003 | ENGL | | | | Moore | J. | FT Faculty* | 53,732 | | | | | |
| 11003 | ENGL | | | | Dimmick | Lori | FT Support | | | 16, 37 | | Admin. Ast. | |
| 11003 | ENGL | | | | Richmond | Deborah | FT Support | | | 5,929 | | Admin. Clerk | |
| 11003 | ENGL | | | | Wright | Cheryl | FT Support | | | 14,903 | | Dept. Sec. | |
| 11003 | ENGL | | | | | | Temp | | | | 1,970 | Admin. Clerk | 177 |
| 11003 | ENGL | | | | | | Temp | | | | 1,652 | Clerical Asst. | 216 |
| 11003 | ESL | 108 | 601 | 3 | DUNNAGAN | L. | Adjunct | | 2,373 | | | | |
| 11003 | ESL | 105 | 601 | 3 | Liston | G. | Adjunct | | 2,373 | | | | |
| 11003 | ESL | 103 | 601 | 3 | Katasse | C. | FT Faculty | | | | | | |
| 11003 | ESL | 107 | 601 | 3 | Katasse | C. | FT Faculty | | | | | | |
| 11010 | FREN | 102 | 602 | 4 | Dunston | Beatrice | Adjunct | | 2,920 | | | | |
| 11010 | FREN | 102 | 601 | 4 | Pannatier | Irene | Adjunct | | 3,164 | | | | |
| 11010 | FREN | 101 | 601 | 4 | Schutzius | Trisha | Adjunct | | 2,920 | | | | |

Shading=Position not in 9/13/96 Position Control Report (7 authorized positions

* after FT Faculty=Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH

# Fall 1996 Personal Services Cost Worksheet
## College of Arts and Sciences—

| Org # | Dept | Course | Sec | SCH | Last Name | First Name | Status | FT Faculty (Full Yr Cost) | Adjunct (Fall 96 Cost) | FT Support (50% Full Yr Cost) | Temp (Fall 96 Cost) | Position | Other Information |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11010 | FREN | 201 | 601 | 4 | Guillemin | Maryvonne | FT Faculty | | | | | | |
| 11010 | FREN | 301 | 601 | 3 | Guillemin | Maryvonne | FT Faculty | 47,343 | | | | | |
| 11010 | FREN | 432 | 601 | 3 | Guillemin | Maryvonne | FT Faculty | | | | | | |
| 11010 | FREN | 310 | 601 | 3 | Guillemin | Maryvonne | FT Faculty | | | | | | |
| 11006 | GEOG | 205 | 603 | 3 | Berger | P. | Adjunct | | 2,373 | | | | |
| 11006 | GEOG | 205 | 602 | 3 | Diemer | Ed | Adjunct | | 2,557 | | | | |
| 11006 | GEOG | 205 | 605 | 3 | Haynes | J. | Adjunct | | 2,373 | | | | |
| 11006 | GEOG | 205 | 601 | 3 | Crawford | R | FT Faculty | | | | | | |
| 11006 | GEOG | 205 | 606 | 3 | Crawford | R | FT Faculty | 76,657 | | | | | |
| 11006 | GEOG | 101 | 601 | 3 | Van Dommelen | | FT Faculty | | | | | | |
| 11006 | GEOG | 205 | 601 | 1 | Van Dommelen | | FT Faculty | 45,238 | | | | | |
| 11006 | GEOG | 205 | 604 | 3 | Van Dommelen | | FT Faculty | | | | | | |
| 11006 | GEOG | 341 | 601 | 3 | Van Dommelen | | FT Faculty | | | | | | |
| 11025 | GEOL | 112 | 652 | 0 | Adjunct | | Adjunct | | | | | | |
| 11025 | GEOL | 313 | 601 | 5 | Dilloy | L | Adjunct | | 3,835 | | | | |
| 11025 | GEOL | 111 | 652 | 0 | Levesay | Christina | Adjunct | | 4,380 | | | | |
| 11025 | GEOL | 111 | 653 | 4 | Levesay | Christina | Adjunct | | | | | | |
| 11025 | GEOL | 111 | 654 | 4 | Levesay | Christina | Adjunct | | | | | | |
| 11025 | GEOL | 111 | 655 | 4 | Levesay | Christina | Adjunct | | | | | | |
| 11025 | GEOL | 111 | 656 | 4 | Levesay | Christina | Adjunct | | | | | | |
| 11025 | GEOL | 111 | 652 | 4 | Smith | D. | Adjunct | | 1,095 | | | | |
| 11025 | GEOL | 111 | 653 | 0 | Smith | D. | Adjunct | | 1,095 | | | | |
| 11025 | GEOL | 111 | 654 | 0 | Smith | D. | Adjunct | | 1,095 | | | | |
| 11025 | GEOL | 111 | 655 | 0 | Smith | D. | Adjunct | | 1,095 | | | | |
| 11025 | GEOL | 111 | 656 | 0 | Smith | Christina | Adjunct | | 1,095 | | | | |
| 11025 | GEOL | 372 | 601 | 3 | Turker | A | Adjunct | | 2,191 | | | | |
| 11025 | GEOL | 112 | 651 | 4 | Crossen | K | FT Faculty | | | | | | |
| 11025 | GEOL | 112 | 651 | 0 | Crossen | K | FT Faculty | 57,437 | | | | | |
| 11025 | GEOL | 112 | 652 | 4 | Crossen | K | FT Faculty | | | | | | |
| 11025 | GEOL | 308 | 601 | 4 | Crossen | K | FT Faculty | | | | | | |
| 11025 | GEOL | 115 | 601 | 3 | Pasch | A | FT Faculty | | | | | | |
| 11025 | GEOL | 115 | 601 | 2 | Pasch | A | FT Faculty | 82,873 | | | | | |
| 11025 | GEOL | | | | Mills | Kathy | FT Support | | | 5,579 | | Admin. Sec. | |
| 11025 | GEOL | | | | | | Temp | | | | 2,543 | Lab Ast. | 400 |
| 11010 | GER | 310 | 601 | 3 | Arents | H. | Adjunct | | 2,557 | | | | |
| 11010 | GER | 101 | 603 | 4 | Vischer | E. | Adjunct | | 3,164 | | | | |

Shading-Position not in 9/13/96 Position Control Report of authorized positions

* after FT Faculty-Not used to calculate number of FT faculty for Fall 96 travel allocation as on sabbatical, term appointment, or not generating SCH



2-2