

ALASKA LEGISLATURE COMMITTEE FILES 1997-1998 86/2

9123 HOUSE HEALTH EDUCATION & SOCIAL SERVICES

**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	GER	101	602	4	Woolter	L.	Adjunct		2,920				
11010	GER	101	601	4	Willmore	K.	FT Faculty						
11010	GER	201	601	4	Willmore	K.	FT Faculty						
11010	GER				Engel		FT Faculty*	44,467					Sabbatical
11010	GER	102	601	4	Willmore	K.	FT Faculty	44,132					
11006	HIST	341	651	3	Antonson	J.	Adjunct		2,557				
11006	HIST	641	651	3	Antonson	J.	Adjunct						
11006	HIST	101	611	3	Fickey	B.	Adjunct		2,557				
11006	HIST	132	601	3	Hart	John	Adjunct		2,556				
11006	HIST	132	605	3	McCutcheon	R	Adjunct		2,557				
11006	HIST	131	607	3	Tieman	B.	Adjunct		2,373				
11006	HIST	486	601	3	Wisdom	Larisa	Adjunct		2,191				
11006	HIST	101	605	3	Woodley	David	Adjunct		2,191				
11006	HIST	102	607	3	Woodley	D.	Adjunct		2,191				
11006	HIST	101	603	3	Wuerth	Dieter	Adjunct		5,113				
11006	HIST	102	601	3	Wuerth	Dieter	Adjunct						
11006	HIST	131	605	3	Beeton	Bev	FT Faculty						
11006	HIST	131	606	3	Beeton	Bev	FT Faculty	97,350					
11006	HIST	131	608	3	Beeton	Bev	FT Faculty						
11006	HIST	244	651	3	Crawford	R	FT Faculty						
11006	HIST	444	651	3	Crawford	R	FT Faculty						Mchd w/244B
11006	HIST	425	601	3	Dennison	E.	FT Faculty						
11006	HIST	101	601	3	Dennison	L.	FT Faculty						
11006	HIST	101	609	3	Dennison	L.	FT Faculty						
11006	HIST	477	602	3	Dennison	L.	FT Faculty	46,702					
11006	HIST	101	604	3	Frasue	C.	FT Faculty	87,138					
11006	HIST	101	610	3	Frasue	C.	FT Faculty						
11006	HIST	102	604	3	Frasue	C.	FT Faculty						
11006	HIST	102	606	3	Frasue	C.	FT Faculty						
11006	HIST	341	652	3	Haycox	S.	FT Faculty						
11006	HIST	341	653	3	Haycox	S.	FT Faculty	82,310					
11006	HIST	440	601	3	Haycox	S.	FT Faculty						
11006	HIST	641	652	3	Haycox	S.	FT Faculty						
11006	HIST	641	653	3	Haycox	S.	FT Faculty						
11006	HIST	360	651	3	Jacobi	W.	FT Faculty						CRS listed (CON 360)

Shading-Position not in 9/1/96 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	SCI	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
11006	HIST	101	606	3	Liburd	C.	FT Faculty						
11006	HIST	225	601	3	Liburd	C.	FT Faculty						
11006	HIST	341	654	3	Liburd	C.	FT Faculty						
11006	HIST	486	601	3	Liburd	C.	FT Faculty						
11006	HIST	641	654	3	Liburd	C.	FT Faculty	51,941					
11006	HIST	102	602	3	Mohr	D.	FT Faculty						
11006	HIST	102	605	3	Mohr	D.	FT Faculty	87,138					
11006	HIST	132	602	3	Mohr	D.	FT Faculty						
11006	HIST	132	604	3	Mohr	D.	FT Faculty						
11006	HIST	101	607	3	Myers	B.	FT Faculty	43,994					
11006	HIST	101	608	3	Myers	B.	FT Faculty						
11006	HIST	102	603	3	Myers	B.	FT Faculty						
11006	HIST	314	601	3	Myers	Bill	FT Faculty						
11006	HIST	131	602	3	Namias	J.	FT Faculty						
11006	HIST	381	601	3	Namias	J.	FT Faculty	59,494					
11006	HIST	477	601	3	Namias	J.	FT Faculty						
11006	HIST	131	603	3	O'Reilly	K.	FT Faculty	74,314					
11006	HIST	452	601	3	O'Reilly	K.	FT Faculty						
11006	HIST				McGrath	R	FT Faculty*	102,087					
11006	HIST				Bradshaw	Barbara	FT Support			21,129		Admin. Sec.	
11006	HIST						Temp				428	Clerical Asst.	58
11006	HIST						Temp				590	Clerical Asst.	75
11006	HIST						Temp				316	Clerical Asst.	36
11006	HIST						Temp				367	Computer Consultant	40
11006	HIST						Temp				890	Grader	140
11006	HIST						Temp				615	Hist. Tutor	70
11044	D	141	601	3	Erikson	C.	FT Faculty						
11040	INTL	301	601	3	Hitchins	D.	FT Faculty						
11007	JC	224	651	3	Dagon	J.	Adjunct						sicked w/art
11007	JC	300	601	3	Hill	Erk	Adjunct		2,191				
11007	JC	413	601	3	McKay	J.	Adjunct		2,557				ora listed just 413
11007	JC	341	601	3	Pagano	R	Adjunct		2,191				
11007	JC	101	601	3	Avery	J.	FT Faculty						
11007	JC	328	601	3	Avery		FT Faculty	69,191					

Sharing-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 SCI

2-2

**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
11007	JPC	364	601	3	Avoiy		FT Faculty						
11007	JPC	451	601	3	Avery		FT Faculty						
11007	JPC	201	602	3	Blatchford	Edgar	FT Faculty	51,920					
11007	JPC	212	601	3	Blatchford	Edgar	FT Faculty						
11007	JPC	320	601	3	Blatchford		FT Faculty						
11007	JPC	101	602	3	Campbell	L.	FT Faculty						
11007	JPC	201	601	3	Campbell	L.	FT Faculty	51,920					
11007	JPC	453	601	3	Campbell	L.	FT Faculty						
11007	JPC	323	651	3	Gonzales	Mariano	FT Faculty						crs listed art
11007	JPC	316	801	3	Pearce	Fred	FT Faculty						
11007	JPC	212	602	3	Pearson	L.	FT Faculty						
11007	JPC	329	601	3	Pearson	L.	FT Faculty						
11007	JPC	435	601	3	Pearson	L.	FT Faculty						
11007	JPC	450	601	3	Pearson	L.	FT Faculty	61,789					
11007	JPC	325	601	3	Wimmer	T.	FT Faculty						
11007	JPC	311	601	3	Wimmer	Terry	FT Faculty						
11007	JPC	440	601	3	Wimmer	Terry	FT Faculty	71,305					
11007	JPC				Ruddell	Karen	FT Support			7,449		Admin. Clerk	
11007	JPC				Weaver	Roberta	FT Support			19,089		Admin. Asst.	
11007	JPC						Temp				1,278	Clerical Asst.	167
11007	JPC						Temp				2,768	Lab Tech.	315
11007	JPC	490	601	3	Rich	Kim	Adjunct		2,191				
11007	JPC	452	601	3	Pearce	F.	FT Faculty	53,997					
11010	JFN	201	651	4	Gallaher	Kiyoko	Adjunct		3,408				sched 202
11010	JFN	202	651	4	Gallaher	Kiyoko	Adjunct						sched 201
11010	JFN	101	602	4	Yamamoto	Atsuko	Adjunct		6,818				sched 302
11010	JFN	301	651	4	Yamamoto	Atsuko	Adjunct						sched 301
11010	JFN	302	651		Yamamoto	Atsuko	Adjunct						
11010	JFN	101	601	4	Nishikawa	M.	FT Faculty	54,516					
11010	JFN	101	603	4	Nishikawa	M.	FT Faculty						
11010	JFN	102	601	4	Nishikawa	M.	FT Faculty						
11010	LANG				Flowers	Vicki	FT Support			17,696		Admin. Sec.	
11011	LANG						Temp				267	Tutor/Chinese	35
11011	LANG						Temp				997	Tutor/French	131
11011	LANG						Temp				607	Tutor/German	80
11011	LANG						Temp				259	Tutor/German	30

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 SC:11

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 Yr Cost	Adjunct (Fall 96 Cost)	FT Support (50% Full Yr Cost)	Temp (Fall 96 Cost)	Position	Other Information
11011	LANG					Temp				707	Tutor/Japanese	93
11011	LANG					Temp				1,012	Tutor/Russian	133
11003	LING	101 601	3	Haley	M.	FT Faculty				3,116	Tutor/Spanish	408
11027	MATH	205 601	3	Anderson	S.	Adjunct		2,373				
11027	MATH	054 602	3	Cacy	R.	Adjunct		5,113				
11027	MATH	054 603	3	Cacy	R.	Adjunct						
11027	MATH	055 609	3	Cornish	K.	Adjunct		2,191				
11027	MATH	105 611	3	Creves	B.	Adjunct		2,373				
11027	MATH	270 603	3	Day	W.	Adjunct		2,557				
11027	MATH	105 612	3	DeTerra	S.	Adjunct		2,557				
11027	MATH	107 605	4	DeTerra	Sardia	Adjunct		3,409				
11027	MATH	055 606	3	Everett	C.	Adjunct		2,557				
11027	MATH	200 602	4	Hall	C.	Adjunct		3,409				
11027	MATH	314 601	3	Hall	C.	Adjunct		2,557				
11027	MATH	055 622	3	Jewell	J.	Adjunct		5,113				
11027	MATH	105 622	3	Jewell	J.	Adjunct		2,191				
11027	MATH	105 613	3	Mitchell	D.	Adjunct		3,164				
11027	MATH	060 601	4	Schroeder	S.	Adjunct		3,408				
11027	MATH	107 606	4	Smith	C.	Adjunct		3,409				
11027	MATH	107 603	4	Smith	C.	Adjunct		6,817				
11027	MATH	107 604	4	Thornley	R.	Adjunct		2,191				
11027	MATH	201 603	4	Thornley	R.	Adjunct						
11027	MATH	105 605	3	Val	C.	Adjunct						
11027	MATH	272 603	3	Beebee	J.	FT Faculty						
11027	MATH	201 602	4	Beebee	J.	FT Faculty						
11027	MATH	202 601	4	Beebee	J.	FT Faculty	59,347					
11027	MATH	107 602	4	Davies	H.	FT Faculty						
11027	MATH	108 602	3	Davies	H.	FT Faculty	64,699					
11027	MATH	422 601	3	Davies	H.	FT Faculty						
11027	MATH	054 001	3	Flournoy	R.	FT Faculty	91,006					
11027	MATH	055 601	3	Flournoy	R.	FT Faculty						
11027	MATH	105 606	3	Flournoy	R.	FT Faculty						
11027	MATH	105 607	3	Flournoy	R.	FT Faculty						
11027	MATH			Gifford		FT Faculty	75,723					

* Position not in 8/13/96 Position Control Report of authorized positions
 * after FT faculty that used to calculate number of FT faculty for fall 96 travel allocation as an additional term appointment, or not generating SCH

2-2

**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
11027	MATH	055	602	3	Halg	J.	FT Faculty						
11027	MATH	055	607	3	Halg	J.	FT Faculty	75,839					
11027	MATH	105	601	3	Halg	J.	FT Faculty						
11027	MATH	270	602	3	Halg	J.	FT Faculty						
11027	MATH	200	601	4	Lovelard	S.	FT Faculty						
11027	MATH	201	601	4	Lovelard	S.	FT Faculty	52,908					
11027	MATH	231	601	3	Lovelard	S.	FT Faculty						
11027	MATH	055	603	3	McCoy	R	FT Faculty						
11027	MATH	055	604	3	McCoy	R	FT Faculty						
11027	MATH	105	608	3	McCoy	R	FT Faculty	85,096					
11027	MATH	107	601	4	McCoy	R	FT Faculty	1,052					Overload
11027	MATH	108	601	3	Mitchell	J.	FT Faculty						
11027	MATH	109	601	6	Mitchell	J.	FT Faculty	72,430					
11027	MATH	302	601	3	Mitchell	J.	FT Faculty						
11027	MATH	108	603	3	Narang	D.	FT Faculty	49,344					
11027	MATH	200	603	4	Narang	D.	FT Faculty						
11027	MATH	205	602	3	Narang	D.	FT Faculty						
11027	MATH	420	601	3	Narang	D.	FT Faculty						
11027	MATH	105	609	3	Narang	K.	FT Faculty						
11027	MATH	108	604	3	Narang	K.	FT Faculty	56,060					
11027	MATH	202	602	4	Narang	K.	FT Faculty						
11027	MATH	303	601	3	Narang	K.	FT Faculty						
11027	MATH	105	603	3	Roy	M.	FT Faculty						
11027	MATH	055	605	3	Roy	Marianne	FT Faculty	47,297					
11027	MATH	105	602	3	Roy	Marianne	FT Faculty						
11027	MATH	200	604	4	Roy	Marianne	FT Faculty						
11027	MATH	270	601	3	Smiley	L.	FT Faculty						
11027	MATH	272	601	3	Smiley	L.	FT Faculty	65,792					
11027	MATH	321	601	3	Smiley	L.	FT Faculty						
11027	MATH	105	604	3	Wick	B.	FT Faculty						
11027	MATH	272	602	3	Wick	B.	FT Faculty	84,687					
11027	MATH				Bukowski		FT Faculty*	84,866					
11027	MATH				Hawley	Karen	FT Support			16,654		Admin. Sec.	
11027	MATH				Wright	Catherine	FT Support			14,953		Dept. Sec.	
11027	MATH						Temp				359	Grader	47
11027	MATH						Temp				2,016	Clerical Asst.	204

Sharing-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 S.C.H.

2-2

**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
11028	MATH LAB						Temp				6,057	Math Tutor	793
11036	MUS	152	601	1	Belden	M.	Adjunct		1,705				
11036	MUS	152	602	1	Belden	M.	Adjunct						
11036	MUS	102	601	2	Cochran	G.	Adjunct						Pd by others
11036	MUS	202	601	2	Cochran	G.	Adjunct						Pd by others
11036	MUS	301	601	2	Cochran	G.	Adjunct		1,582				
11036	MUS	121	603	3	Coray	C.	Adjunct		5,113				
11036	MUS	131	602	3	Coray	C.	Adjunct						
11036	MUS	111	601	3	Coray	P.	Adjunct		2,557				
11036	MUS	408	601	2	Damberg	J.	Adjunct		1,705				
11036	MUS	150	601	1	Epperson	D.	Adjunct		1,704				
11036	MUS	150	602	1	Epperson	D.	Adjunct						
11036	MUS	154	601	1	Epperson		Adjunct		852				
11036	MUS	154	601	1	Epperson		Adjunct		852				
11036	MUS	489	601	2	Lyons	S.	Adjunct		1,704				
11036	MUS	140	601	2	Preskitt	M.	Adjunct		1,582				
11036	MUS	140	603	2	Preskitt	M.	Adjunct		1,582				
11036	MUS	133	601	2	Weeda	L.	Adjunct		3,409				
11036	MUS	233	601	2	Weeda	L.	Adjunct						
11036	MUS	121	601	3	Weeda	L.	Adjunct		2,557				
11036	MUS	374	601	2	Weiler	S.	Adjunct		3,164				
11036	MUS	468	601	2	Weiler	S.	Adjunct						
11036	MUS	131	601	3	Belden	G.	FT Faculty						
11036	MUS	231	601	3	Belden	G.	FT Faculty	65,263					
11036	MUS	331	601	3	Belden	G.	FT Faculty						
11036	MUS	221	601	3	Olivares	W.	FT Faculty						
11036	MUS	307	601	2	Olivares	W.	FT Faculty	54,512					
11036	MUS	423	601	3	Olivares	W.	FT Faculty						
11036	MUS	302	601	2	Smith	T.	FT Faculty						
11036	MUS	313	601	1	Smith	T.	FT Faculty	63,854					
11036	MUS	467	601	2	Smith	T.	FT Faculty						
11036	MUS	507	601	1	Smith	T.	FT Faculty						
11036	MUS	105	601	2	Strid	K.	FT Faculty						
11036	MUS	115	601	3	Strid	K.	FT Faculty	50,570					
11036	MUS	124	601	3	Strid	K.	FT Faculty						

Shading: Position not in 9/1/96 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
11036	MUS	405	601	2	Strid	K.	FT Faculty						
11036	MUS	140	602	2	Wilson-Marsh	R.	FT Faculty						
11036	MUS	141	601	3	Wilson-Marsh	R.	FT Faculty	65,353					
11036	MUS	142	601	3	Wilson-Marsh	R.	FT Faculty						
11036	MUS	240	601	3	Wilson-Marsh	R.	FT Faculty						
11036	MUS	242	601	1	Wilson-Marsh	R.	FT Faculty						
11036	MUS	409	601	2	Wilson-Marsh	R.	FT Faculty						
11036	MUS	121	602	3	Wolbers	M.	FT Faculty						
11036	MUS	280	601	2	Wolbers	M.	FT Faculty	48,941					
11036	MUS	303	601	2	Wolbers	M.	FT Faculty						
11036	MUS	472	651	3	Wolbers	M.	FT Faculty						
11036	MUS				Graber	Penny	FT Support			16,654		Admin. Sec.	
11036	MUS						Temp				54	Accompanist	1
11036	MUS						Temp				624	Accompanist	1
11036	MUS						Temp				651	Accompanist	1
11036	MUS						Temp				134	Clerical Ast.	18
11036	MUS						Temp				345	Accompanist	25
11012	Native Stud	101	601	4	Friendly	C	Adjunct		2,920				
11012	Native Stud	401	601	3	Kendall	S.	Adjunct		2,190				
11014	PHIL	213	601	1	Kemmerer	Lisa	Adjunct		2,373				
11014	PHIL	213	601	2	Kemmerer	Lisa	Adjunct						
11014	PHIL	101	602	3	Jamison	William	FT Faculty	39,589					
11014	PHIL	101	604	3	Jamison	William	FT Faculty						
11014	PHIL	301	602	3	Jamison	William	FT Faculty						
11014	PHIL	201	601	3	Kuhner	Robert	FT Faculty						
11014	PHIL	201	602	3	Kuhner	Robert	FT Faculty	95,659					
11014	PHIL	211	601	3	Kuhner	Robert	FT Faculty						
11014	PHIL	214	601	3	Kuhner	Robert	FT Faculty						
11014	PHIL	101	603	3	Liszka	James	FT Faculty						
11014	PHIL	301	601	3	Liszka	James	FT Faculty	73,937					
11014	PHIL	401	601	3	Liszka	James	FT Faculty						
11014	PHIL	101	605	3	Rolston	John	FT Faculty						
11014	PHIL	101	606	3	Rolston	John	FT Faculty						
11014	PHIL	201	603	3	Rolston	John	FT Faculty	79,137					

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

**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
11014	PHL	212	601	3	Rolston	John	FT Faculty						
11014	PHL				Webster	Shirley	FT Support			11,848		Dept. Sec.	
11021	PHYS	123L	605	5	Alkinson	N.	Adjunct		3,286				
11021	PHYS	123L	609	0	Alkinson	N.	Adjunct						
11021	PHYS	123L	612	0	Alkinson	N.	Adjunct						
11021	PHYS	123L	607	0	Alkinson	N.	Adjunct		1,095				
11021	PHYS	124L	602	0	Morse	Thomas H.	Adjunct		2,557				
11021	PHYS	124L	603	0	Morse	Thomas H.	Adjunct						
11021	PHYS	123L	606	0	Veasey	J.	Adjunct		1,027				
11021	PHYS	123	604	4	Douthat	D.	FT Faculty						
11021	PHYS	123L	608	0	Douthat	D.	FT Faculty						
11021	PHYS	123L	611	0	Douthat	D.	FT Faculty						
11021	PHYS	123	603	4	Martins	D.	FT Faculty	80,283					
11021	PHYS	211	601	4	Pantaleone	J.	FT Faculty						
11021	PHYS	211L	602	0	Pantaleone, J. & Martins, D.		FT Faculty	55,637					
11021	PHYS	211L	603	0	Pantaleone, J. & Martins, D.		FT Faculty						
11021	PHYS	110	601	4	Parrish	G.	FT Faculty						
11021	PHYS	123	601	4	Parrish	G.	FT Faculty	91,507					
11021	PHYS	123	602	4	Parrish	G.	FT Faculty						
11021	PHYS	124	601	4	Parrish	G.	FT Faculty						
11021	Phys and Astr						Temp				223	Grader	35
11034	PS	361	651	3	Andes	N.	FT Faculty						SOC
11040	PS	102	601	3	Hitchins	D.	FT Faculty						
11040	PS	102	602	3	Hitchins	D.	FT Faculty	83,415					
11040	PS	311	601	3	Hitchins	D.	FT Faculty						
11040	PS	321	601	3	Jacobs	W.	FT Faculty	82,080					
11040	PS	101	602	3	Maas	D.	FT Faculty						
11040	PS	344	601	3	Maas	D.	FT Faculty	81,260					
11040	PS	452	601	3	Maas	D.	FT Faculty						
11040	PS	101	601	3	Muller	J.	FT Faculty						
11040	PS	332	601	3	Muller	J.	FT Faculty	74,560					
11040	PS	454	601	3	Muller	J.	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

2-7

**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
11040	FS	101	603	3	Shepro	C.	FT Faculty						
11040	FS	342	601	3	Shepro	C.	FT Faculty	59,358					
11034	FS	351	651	3	Weiss	L.	FT Faculty						500
11040	FS				Holder	Susan	FT Support			8,378		Admin. Sec.	
11040	FS				Marino	Adrienne	FT Support			7,951		Admin. Sec.	
11040	FS						Temp				565	Clerical Ast.	74
11040	FS						Temp				243	Grader	38
11057	PSY	626	601	3	Baker	P.	Adjunct		2,191				
11057	PSY	411	651	3	Baldwin	M.	Adjunct		2,191				
11057	PSY	611	651	3	Baldwin	M.	Adjunct		2,191				
11057	PSY	261	602	3	Bush	S.	Adjunct		2,191				
11057	PSY	261	603	3	Bush	S.	Adjunct						
11057	PSY	111	602	3	Cavalier	M.	Adjunct		2,557				
11057	PSY	143	601	3	Cavalier	M.	Adjunct		2,557				
11057	PSY	153	651	3	Cavalier	D.	Adjunct		2,557				
11057	PSY	345	601	3	Gier	K.	Adjunct		2,557				
11057	PSY	427	652	3	Hervey	C.	Adjunct						
11057	PSY	111	604	3	Hovey	M.	Adjunct		2,373				
11057	PSY	245	601	3	Kassler	M.	Adjunct						
11057	PSY	111	601	3	Moma	R.	Adjunct		2,373				
11057	PSY	100	601	3	Roseman	C.	Adjunct		2,557				
11057	PSY	689	601	3	Brems	C.	FT Faculty						
11057	PSY	670	601	3	Brems	C.	FT Faculty	58,829					
11057	PSY	261	601	4	Bruce	R.	FT Faculty						
11057	PSY	366	601	3	Bruce	R.	FT Faculty	89,424					
11057	PSY	370	601	3	Bruce	R.	FT Faculty						
11057	PSY	153	652	3	Johnson	M.	FT Faculty	67,075					
11057	PSY	639	601	3	Johnson	M.	FT Faculty						
11057	PSY	111	605	3	Kappes	B.	FT Faculty						
11057	PSY	111	641	3	Kappes	B.	FT Faculty	79,282					
11057	PSY	394	641	3	Kappes	B.	FT Faculty						
11057	PSY	650	651	3	Kappes	B.	FT Faculty						
11057	PSY	650	651	3	Kappes	B.	FT Faculty						
11057	PSY	425	601	3	Kleinke	C.	FT Faculty						
11057	PSY	623	601	3	Kleinke	C.	FT Faculty	76,704					
11057	PSY	665	601	3	Kleinke	C.	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

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
11057	PSY	427	652	3	Knox	C.	FT Faculty	2,288					CHDUAP
11057	PSY	627	652	3	Knox	C.	FT Faculty						
11057	PSY	169	601	3	Lampman	C.	FT Faculty						
11057	PSY	313	602	3	Lampman	C.	FT Faculty	53,001					
11057	PSY	355	601	4	Madigan	R	FT Faculty						
11057	PSY	355	602	0	Madigan	R	FT Faculty	86,107					
11057	PSY	355	603	0	Madigan	R	FT Faculty						
11057	PSY	412	601	3	Madigan	R	FT Faculty						
11057	PSY	473	601	3	Meyer	G.	FT Faculty						
11057	PSY	665	601	1	Meyer	G.	FT Faculty	51,302					
11057	PSY	260	601	3	Petrailis	J.	FT Faculty						
11057	PSY	375	601	3	Petrailis	J.	FT Faculty	53,001					
11057	PSY	150	601	3	Pond	R	FT Faculty						
11057	PSY	150	602	3	Pond	R	FT Faculty	95,049					
11057	PSY	150	603	3	Pond	R	FT Faculty						
11057	PSY	313	601	3	Pond	R	FT Faculty						
11057	PSY	638	601	3	Risley	T.	FT Faculty	92,581					
11057	PSY	150	604	3	Rosich	R	FT Faculty						
11057	PSY	150	605	3	Rosich	R	FT Faculty	54,695					
11057	PSY	368	601	3	Rosich	R	FT Faculty						
11057	PSY	111	603	3	Theno	S.	FT Faculty	49,158					
11057	PSY	261	604	4	Theno	S.	FT Faculty						
11057	PSY	261	605	0	Theno	S.	FT Faculty						
11057	PSY	261	606	0	Theno	S.	FT Faculty						
11057	PSY	420	601	3	Theno	S.	FT Faculty						
11057	PSY	372	601	3	Ward	K.	FT Faculty	34,073					50% other in 13035
11057	PSY				Dinges	N.	FT Faculty*	35,869					60% grant
11057	PSY				McClure	Lisa	FT Support			14,898		Dept. Sec.	
11057	PSY				Mills	Carolyn	FT Support			16,712		Admin. Sec.	
11057	PSY						Temp				1,227	Grader	193
11057	PSY						Temp				962	Lab Ast.	126
11010	RUSS	101	603	4	Goldstein	R	Adjunct		3,408				
11010	RUSS	102	601	4	Kokaubul	N.	Adjunct		3,409				
11010	RUSS	101	602	4	Ponomarev	Chulia	Adjunct		2,920				
11010	RUSS	101	601	4	Vasiljevic	L.	Adjunct		3,408				

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

* after FT Faculty. Not used to calculate number of FT faculty 1-7 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
11010	RUSS	301	601	4	Kalina	S.	FT Faculty	49,324					
11010	RUSS	310	601	3	Kalina	S.	FT Faculty						
11010	RUSS	201	601	4	Kalina	S.	FT Faculty						
11034	SOC	101	608	3	Andes	N.	FT Faculty						
11034	SOC	307	601	3	Andes	N.	FT Faculty	59,076					
11034	SOC	361	651	3	Andes	N.	FT Faculty						crs listed ps 361
11034	SOC	101	607	3	Araji	S.	FT Faculty						
11034	SOC	275	601	3	Araji	S.	FT Faculty	73,110					
11034	SOC	452	601	3	Araji	S.	FT Faculty						
11034	SOC	487	601	3	APR		FT Faculty						
11034	SOC	203	651	3	Knisley	Edward	FT Faculty						
11034	SOC	101	601	3	Knisley	Edward	FT Faculty						
11034	SOC	101	602	3	Knisley	Edward	FT Faculty						
11034	SOC	101	608	3	Pajot	M.	FT Faculty						
11034	SOC	101	841	3	Pajot	M.	FT Faculty	87,051					
11034	SOC	242	601	3	Pajot	M.	FT Faculty						
11034	SOC	377	601	3	Pajot	M.	FT Faculty						
11034	SOC	363	601	3	Peterson	J.	FT Faculty						
11034	SOC	101	603	3	Peterson	W. Jack	FT Faculty						
11034	SOC	101	604	3	Pfeiffer	K.	FT Faculty						
11034	SOC	201	601	3	Pfeiffer	K.	FT Faculty	49,565					
11034	SOC	407	651	3	Pfeiffer	K.	FT Faculty						crs listed SWK 407
11034	SOC	101	605	3	Weiss	L.	FT Faculty						
11034	SOC	351	651	3	Weiss	L.	FT Faculty	58,184					crs listed ps 351
11034	SOC	370	651	3	Weiss	L.	FT Faculty						crs listed HS 370
11034	SOC				Ivory	Carllette	FT Support			18,918		Admin. Sec.	
11034	SOC						Temp				779	Grader	123
11034	SOC	405	601	3	Knisley	Edward	FT Faculty	92,104					
11034	SOC	402	601	3	Peterson	W. Jack	FT Faculty	78,802					
11010	SPAN	101	606	4	Bourbon	Carmen	Adjunct		6,818				
11010	SPAN	201	602	4	Bourbon	Carmen	Adjunct						
11010	SPAN	101	604	4	Cashan	Martha	Adjunct		3,408				
11010	SPAN	201	601	4	Gomez	Juan	Adjunct		2,920				

Shading: Position not in 9/1/96 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

**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	SPAN	101	602	4	Gomez	Juan	Adjunct		2,920				
11010	SPAN	101	605	4	Gomez	Juan	Adjunct		2,920				
11010	SPAN	301	601	4	Kassler	Ted	Adjunct	86,966					
11010	SPAN	102	603	4	Macedo	Rosa	Adjunct		3,408				
11010	SPAN	102	601	4	O'Neill	K.	Adjunct		2,920				
11010	SPAN	101	603	4	O'Neill	K.	Adjunct		2,920				
11010	SPAN	101	607	4	Simoni	S.	Adjunct		2,920				
11010	SPAN	310	601	3	Kassier	T.	FT Faculty	86,966					
11010	SPAN				Ray	A.	FT Faculty*	53,818					Sabbatical
11015	SPCH	111	608	3	Bruner	M.	Adjunct		4,746				
11015	SPCH	111	609	3	Bruner	M.	Adjunct						
11015	SPCH	111	601	3	Cleary	Dennis	Adjunct		2,191				
11015	SPCH	111	614	3	Gordon	P.	Adjunct		4,746				
11015	SPCH	111	616	3	Gordon	P.	Adjunct						
11015	SPCH	111	629	3	Gordon	P.	Adjunct		2,373				
11015	SPCH	111	622	3	Goltich	P.	Adjunct		2,373				
11015	SPCH	111	627	3	Gottschaik	J.	Adjunct		2,373				
11015	SPCH				Gottschaik	J.	Adjunct		2,373				
11015	SPCH	111	611	3	Bruce	L.	FT Faculty	55,211					
11015	SPCH	111	623	3	Bruce	L.	FT Faculty	45,920					
11015	SPCH	111	626	3	Bryan	Bruce	FT Faculty						
11015	SPCH	111	613	3	Bryan	Bruce	FT Faculty						
11015	SPCH	111	610	3	Connors	J.	FT Faculty	94,145					
11015	SPCH	111	612	3	Connors	J.	FT Faculty						
11015	SPCH	111	605	3	Harvilio	B.	FT Faculty						
11015	SPCH	111	606	3	Harvilio	B.	FT Faculty	44,132					
11015	SPCH	111	620	3	Johnson	S.	FT Faculty	41,984					
11015	SPCH	320	601	3	Johnson	S.	FT Faculty						
11015	SPCH	111	624	3	Parry	Doug	FT Faculty						
11015	SPCH	111	625	3	Parry	Doug	FT Faculty	69,228					
11015	SPCH	111	602	3	Parry	Doug	FT Faculty						
11015	SPCH	111	615	3	Stratton	M.	FT Faculty	54,479					
11015	SPCH	111	617	3	Stratton	M.	FT Faculty						
11015	SPCH	111	618	3	Stratton	M.	FT Faculty						
11015	SPCH	111	619	3	Stratton	M.	FT Faculty						
11015	SPCH	111	603	3	Whitney	S.	FT Faculty		3,157				Overload

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

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

Org #	Dept	Course	Sec	SCI	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
11015	SPCH	111	604	3	Whitney	S.	FT Faculty	47,298					
11015	SPCH	111	607	3	Whitney	S.	FT Faculty						
11015	SPCH				Blmonka	Christine	FT Support			14,898		Dapt. Sec.	
11015	SPCH						Temp				445	Clerical Asst.	40
11048	THR	101	601	3	Bebay	F	FT Faculty						
11048	THR	131	601	3	Bebay	F	FT Faculty	61,000					
11048	THR	201	601	3	Bebay	F	FT Faculty						
11048	THR	301	601	3	Bebay	F	FT Faculty						
11048	THR	343	601	3	Bebay	F	FT Faculty						
11048	THR	401	601	3	Bebay	F	FT Faculty						
11048	THR	131L	602	0	Bebay	F	FT Faculty						
11048	THR	221	601	3	Hood	M	FT Faculty						
11048	THR	311	601	3	Jones	S	FT Faculty	12,980					
11048	THR	411	601	3	Jones	S	FT Faculty						
11048	THR	257	601	3	Lautenberger	F	FT Faculty						
11048	THR	445	601	3	Lautenberger	F	FT Faculty	55,997					
11048	THR	480	601	5	Lautenberger	F	FT Faculty						
11048	THR	257L	602	0	Lautenberger	F	FT Faculty						
11048	THR	111	601	3	Lautenberger	F.	FT Faculty						
11048	THR	121	601	3	Skoro	T	FT Faculty						
11048	THR				Skoro	T	FT Faculty	50,853					
11048	THR	324	601	3	Skoro	T	FT Faculty						
11048	THR				Edgecombe	D.	FT Faculty*	57,635					
11048	THR				Adams	Bonita	FT Support			9,431		Costume Supv	
11048	THR				Gross	Gregory	FT Support			6,898		Admin Sec	
11048	THR				Shine	Timothy	FT Support			26,637		Scene Shop Foreman	
11048	THR				Teseneer	Sandra	FT Support			22,009		Admin. Ast.	
11048	THR						Temp				513	Costume Design	40
11048	THR						Temp				393	Costume Shop	52
11048	THR						Temp				3,946	Costume Shop Super.	280
11048	THR						Temp				926	House Manager	101
11048	THR						Temp				496	Scene Shop	65
11048	THR						Temp				626	Ticket Office	82

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 SCI

2-2

**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
11068	WS	460	601	3.0	Halleman	M.	Adjunct	2,557					
11068	WS	200	601	3.0	Willmore	K.	FT Faculty	3,123					Overload
11255					Richmond	D.	FT Support			5,929		Admin Clerk	
Instruction Total								10,671,609	581,200	662,193	91,587		
								50% Faculty:	5,335,805				
								50% Faculty + FT Support Staff:	5,997,997				
Academic Support													
14301	CAS				Hood	Michael	FT Faculty	90,383					
14301	CAS				Morgan	Roberta	FT Faculty	115,026					
14301	CAS				Barrett	B.	FT Support			21,794		Admin Asst	
14301	CAS				Borell	M.	FT Support			19,046		Admin Sec	
14301	CAS				Gleason	D.	FT Support			7,403		Budget Tech	
14301	CAS				Richins	Pam	FT Support			20,442		Acct Tech	
14301	CAS				Vacant		FT Support			7,580		Admin Sec	half time
14301	CAS				Woodley	D.	FT Support			16,029		Admin Sec.	
Academic Support Total								205,409	0	92,294	0		
								50% of FT Faculty:	102,705				
								50% FT Faculty and FT Support:	194,999				
Public Service and Research NCHEM orgs not included. All Instruction and Academic Support NCHEM orgs included except:													
Labs													
11056					Behavioral Sci Conf			11049		Theatre Native Plays			
11038					Music Productions			11051		Dance Productions			
11045					Theatre in Schools			11081		Theatre Productions			

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 sub-ficial, term appointment, or not generating SC11

0-2

**Fall 96 Personal Services Cost Worksheet
School of Engineering**

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													
11140	ECE	610	601	3.0	Ashton	William	Adjunct		2,373				
11140	CE	663	601	3.0	Dickason	Gene	Adjunct		2,557				
11140	ES	309	601	3.0	Miller	Tom	Adjunct		2,639				
11140	ECE	612	601	3.0	Salt	Roger	Adjunct		2,100				
11140	CE	694C	601	3.0	Smith	Orson	Adjunct		2,100				
11140	ES	103	601	3.0	Smith	Wally	Adjunct		2,920				
11140	ES	103L	602	0.0	Smith	Wally	Adjunct						
11140	ES	103L	603	0.0	Smith	Wally	Adjunct						
11140	ESM/BA	623	601	3.0	Vining	Claude	Adjunct		2,100				
11140	ES	111	601	3.0	Baker	Grant	FT Faculty	58,907					
11140	ES	201	601	3.0	Baker	Grant	FT Faculty						
11140	ES	301	601	3.0	Eschenbach	Ted	FT Faculty	94,393					
11140	ESM	601	601	3.0	Eschenbach	Ted	FT Faculty						
11140	ESM	606	601	3.0	Eschenbach	Ted	FT Faculty						
11140	ESM	684	601	1.0-6.0	Eschenbach	Ted	FT Faculty						
11140	ES	209	601	3.0	Junge	David	FT Faculty	92,412					
11140	CE	470	641	1.0	Junge	David	FT Faculty						
11140	ECE	608	601	3.0	Junge	David	FT Faculty						
11140	CE	334	601	2.0	Liu	He (Helen)	FT Faculty	62,304					
11140	CE	334L	602	0.0	Liu	He (Helen)	FT Faculty						
11140	CE	334L	603	0.0	Liu	He (Helen)	FT Faculty						
11140	CE	634	601	3.0	Liu	He (Helen)	FT Faculty						
11140	CE	686	601	3.0	Miller	Robert	FT Faculty	69,252					
11140	ES	341	601	4.0	Miller	Robert	FT Faculty						
11140	ES	341L	602	0.0	Miller	Robert	FT Faculty						
11140	ES	341L	603	0.0	Miller	Robert	FT Faculty						
11140	ES	341L	604	0.0	Miller	Robert	FT Faculty						
11140	ES	590	601	3.0	Miller	Robert	FT Faculty						
11140	ECE	603	601	3.0	Miller	Robert	FT Faculty						
11140	ECE	684	601	1.0-6.0	Miller	Robert	FT Faculty						
11140	CE	603	601	3.0	Nelson	William	FT Faculty*	16,858					15%
11140	CE	441	601	3.0	Olofsson	John	FT Faculty	70,918					
11140	ECE	602	601	3.0	Olofsson	John	FT Faculty						
11140	ECE	684	601	1.0-6.0	Olofsson	John	FT Faculty						
11140	CE	432	601	3.0	Quimby	Barl	FT Faculty	71,360					

Appendix C-3

Sharing-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 because term appointment, on sabbatical, or not generating SCH

**Fall 96 Personal Services Cost Worksheet
School of Engineering**

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
11140	CE	434	601	3.0	Quimby	Bart	FT Faculty						
11140	CE	694B	601	3.0	Quimby	Bart	FT Faculty						
11140					Ra	J.	FT Faculty*	52,582					Sabbatical
11140	CE	620	601	3.0	Schroeder	Herb	FT Faculty	86,847					
11140	ESM	608	601	3.0	Schroeder	Herb	FT Faculty						
11140	ECE	601	601	3.0	Woolard	Craig	FT Faculty	64,900					
11140	ECE	605	601	3.0	Woolard	Craig	FT Faculty						
11140	ECE	694E	601	3.0	Woolard	Craig	FT Faculty						
11140	ECE	699	601	1.0 - 6.0	Woolard	Craig	FT Faculty						
11140	CE	435	601	3.0	Zubeck	Hannele	FT Faculty	64,900					
11140	CE	435L	602	0.0	Zubeck	Hannele	FT Faculty						
11140	CE	435L	603	0.0	Zubeck	Hannele	FT Faculty						
11140	CE	681	601	3.0	Zubeck	Hannele	FT Faculty						
11140	Eng				Brangan	Chris	FT Support			14,762		Bud Tch	
11140	Eng				Miranda	Lucita	FT Support			18,013		Admin Sec	
11140	Eng				Phenol	Mark	FT Support			24,241		Tech Mgr	
11140	Eng						Temp				5,520	Graders	543 hours at 9.37 per hour
11140	Eng						Temp				4,327	Comp Lab	472 at 8.45/hour
11140	Eng						Temp				879	Secretarial	79 at 10.26 per hour
11185	GIS	268	001	4.0	Arras	Tracy	FT Faculty	54,284					
11185	GIS	268	602	3.0	Arras	Tracy	FT Faculty						
11185	GIS	370	601	3.0	Arras	Tracy	FT Faculty						
11185	GIS	468	601	3.0	Arras	Tracy	FT Faculty						
11185	GED	155	601	3.0	Colhrien	Ron	FT Faculty	64,579					
11185	GED	155	602	3.0	Colhrien	Ron	FT Faculty						
11185	GED	256	601	4.0	Colhrien	Ron	FT Faculty						
11185	GED	456	601	3.0	Colhrien	Ron	FT Faculty						
11185	GED	257	601	3.0	Davis	Don	FT Faculty						
11185	GED	358	601	3.0	Davis	Don	FT Faculty	57,664					
11185	GED	359	601	3.0	Davis	Don	FT Faculty						
11185	GED	459	601	3.0	Davis	Don	FT Faculty						
11185	GED	137	601	3.0	Sears	Stanley	FT Faculty	87,138					

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 because term appointment, on sabbatical, or not generating SCH

4-2

**Fall 96 Personal Services Cost Worksheet
School of Engineering**

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
11185	GEO	157	601	3.0	Sears	Stanley	FT Faculty						
11185	GEO	158	601	3.0	Sears	Stanley	FT Faculty						
11185	GEO	457	601	4.0	Sears	Stanley	FT Faculty						
11185	Survey				Rohacek	Penny	FT Support			15,764		Secretary	
11186	Survey						Temp				3,582	Computer Aides	379 hrs @ 9.71
					Instruction Total			1,069,278	17,061	72,780	14,309		
							50% Faculty:	534,639					
							50% Faculty + Support:	607,419					
Academic Support													
14314	Dean	005	601		Nelson	William	FT Faculty	99,313					85%
14314	Dean				Gordon	Eleanor	FT Support			21,428		Office Manager	
					Academic Support Total			99,313	0	21,428	0		
							50% FT Faculty:	49,657					
							50% FT Faculty + Support:	71,085					
All Instruction and Academic Support NCHEM orgs included except for Engineering lab.													

**Fall 96 Personal Services Cost Worksheet
College of Health, Education and Social Welfare**

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													
11052	SWK			2	Chase	Yvonne	Adjunct		1,460				
11052	SWK			3	Frederick	Melonie	Adjunct		2,191				
11052	SWK			3	Lichtenstein	Gary	Adjunct		2,191				
11052	SWK			3	Salerno	Angela	Adjunct		2,191				
11052	SWK			3	Stockman	Ann	Adjunct		2,191				
11052	SWK			3	Wood-Veltre	Kathy	Adjunct		2,191				
11052	SWK				Cunningham	Patrick	FT Faculty	11,872					20%
11052	SWK				Emerman	Janet	FT Faculty*	52,182					Term Appt.
11052	SWK				Gilohrst	Laura	FT Faculty	31,962					
11052	SWK				Kopacz	Eva	FT Faculty	57,112					
11052	SWK				Lane	Eleanor	FT Faculty*	52,182					Term Appt.
11052	SWK				Mores	Chad	FT Faculty*	52,182					Term Appt.
11052	SWK				Sirles	Elizabeth	FT Faculty	80,764					
11052	SWK				Zeiger	Spencer	FT Faculty	11,916					20%
11052	SWK				Parker	Mary	FT Support	52,045				Admin Asst	26.1
11052	SWK				Shaw	Rosanna	FT Support			15,101		Admin Sec	26.1
11052	SWK						Temp				6,000	Std Workers	40.5 FTE=12,000
11054	SWK				Cunningham	Patrick	FT Faculty	47,486					
11054	SWK				Robinson	Myrna	FT Faculty	66,307					
11054	SWK				Scott	Nellie	FT Faculty	58,923					
11054	SWK				Zeiger	Spencer	FT Faculty	47,663					
11054	SWK				Cox	Mary Jane	FT Support			19,409		Admin Sec	
11083	Jus					17 Adjuncts	Adjunct		40,338				
11083	Jus				Angell	John	FT Faculty	89,502					
11083	Jus				Barnes	Allan	FT Faculty	65,379					
11083	Jus				Congdon	Robert	FT Faculty	91,779					
11083	Jus				Martus	Kimberly	FT Faculty	51,920					
11083	Jus				Rieger	Lisa	FT Faculty	54,307					
11083	Jus				Schafer	Nancy	FT Faculty	73,297					
11083	Jus				Trostle	Lawrence	FT Faculty	54,307					
11083	Jus				Wood	Darryl	FT Faculty	48,779					
11083	Jus				Green	Melissa	FT Support			8,462		Pub Spec	

Appendix E-4

**Fall 96 Personal Services Cost Worksheet
College of Health, Education and Social Welfare**

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
11083	Jus				Moras	Antonia	FT Support			8,131		Admin Clerk	
11083	Jus				Vacant		FT Support			12,809			26.1
11083	Jus				Vacant		FT Support			11,046		Admin Clerk	26.1
11083	Jus						Temp				4,860	Std Worker	1 @ .5FTE=9720
11097	EDL			3	Buller	William	Adjunct						
11097	EDL			3	Buller	William	Adjunct						
11097	EDL			3	Doherty	Susan	Adjunct						
11097	EDL				Honeychurch	Joyce	FT Faculty						
11097	EDL				Rowe	Roy	FT Support			30,116		Chair	
11098	Comp				King	Herbert	FT Support			21,236		Lab Mgr	
11098	Ed Lab						Temp				1,775	Std Asst IV	2 @ 30hr/pp; 2 @ 1775=3549
11098	Ed Lab						Temp				1,218	Std Asst IV	1 @ 40hr/pp=2436
11109	Tchr Ed			3	Peterson	Sara	Adjunct		2,373				
11109	Tchr Ed			3	Peterson	Sara	Adjunct		2,373				
11109	Tchr Ed			2	Senden	Judy	Adjunct		1,582				
11109	Tchr Ed			1	Senden	Judy	Adjunct		791				
11109	Tchr Ed			1	Senden	Judy	Adjunct		791				
11109	Tchr Ed			1	Senden	Judy	Adjunct		791				
11109	Tchr Ed			1	Senden	Judy	Adjunct		791				
11109	Tchr Ed			2	Thompson	Brian	Adjunct		1,460				
11109	Tchr Ed			2	Thompson	Brian	Adjunct		1,460				
11109	Tchr Ed			1	Thompson	Brian	Adjunct		731				
11109	Tchr Ed			1	Thompson	Brian	Adjunct		731				
11109	Fndtn				Edwards	Dennis	FT Faculty	42,172					38 FTE
11109	Tchr Ed				Mastroyanis	George	FT Faculty	46,068					Sabbatical
11110	Tchr Ed			4	Bristol	Mary	Adjunct		2,921				
11110	Tchr Ed				Cameriengo	Vivian	FT Faculty	64,900					
11110	Tchr Ed				Johnson	Virginia	FT Faculty	81,135					
11110	Tchr Ed				O'Dell	Kate	FT Faculty	65,145					
11111	Tchr Ed			3	Ben	Kathy	Adjunct		2,191				
11111	Tchr Ed				Burgess	Donna	FT Faculty	56,113					
11111	Tchr Ed				Lucas	Mary Paige	FT Faculty	51,660					
11111	Tchr Ed				Ryan	Susan	FT Faculty	41,401					

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 term appointment, on sabbatical, or not generating SCH

4-4

**Fall 96 Personal Services Cost Worksheet
College of Health, Education and Social Welfare**

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
11111	Tchr Ed				Schnorr	Janice	FT Faculty	77,121					
11111	Tchr Ed				Starlings	Cable	FT Faculty	63,140					
11111	Tchr Ed			1	Starlings	Cable	FT Faculty	3,123					Overload
11111	Tchr Ed				Wheeler	Jill	FT Faculty	60,711					
11111	Tchr Ed			2	Wheeler	Jill	FT Faculty	2,082					Overload
11145	Nursing				13 Adjuncts	Adjuncts			20,810				Salary is bi-weekly, 27.8 credits
11145	Nursing				Barrett	Helen	FT Faculty*	54,520					Term Appl.
11145	Nursing				Booker	John	FT Faculty	14,330					
11145	Nursing				Carmon	Bernice	FT Faculty	61,336					
11145	Nursing				Casteel	Keenan	FT Faculty	60,528					
11145	Nursing			9	Creason	Nancy	FT Faculty*	71,390					Term Appl.
11145	Nursing				Dalrymple	Gail	FT Faculty	26,438					
11145	Nursing				Dossett	Cathy	FT Faculty*	18,173					Term Appl.
11145	Nursing				Fleming	Marilyn	FT Faculty*	46,724					Term Appl.
11145	Nursing				Gibson	Anne	FT Faculty*	33,107					Term Appl.
11145	Nursing				Holtzman	Gail	FT Faculty	52,012					
11145	Nursing				Janke	Jill	FT Faculty	62,134					
11145	Nursing				Johnson	Helen	FT Faculty*	39,662					Term Appl.
11145	Nursing				Keil	Carolyn	FT Faculty	66,977					
11145	Nursing				Kiley	deborah	FT Faculty	52,012					
11145	Nursing				Morris	Kate	FT Faculty	65,291					
11145	Nursing				Mumma	Christina	FT Faculty	61,319					
11145	Nursing				O'Malley	Maureen	FT Faculty*	42,396					Term Appl.
11145	Nursing				Olson	Terri	FT Faculty*	46,724					Term Appl.
11145	Nursing				Overloads		FT Faculty	4,411					
11145	Nursing				Pflaum	Jackie	FT Faculty	63,825					
11145	Nursing				Predeger	Betty	FT Faculty	58,773					
11145	Nursing				Reilly	Fay	FT Faculty	53,210					
11145	Nursing				Sampson	Elizabeth	FT Faculty*	44,851					Term Appl.
11145	Nursing				Sanders	Nancy	FT Faculty	62,126					
11145	Nursing				Terry	Mike	FT Faculty*	53,218					Term Appl.
11145	Nursing				Toebe	Dianne	FT Faculty	65,430					
11145	Nursing				Weaver	Thomas	FT Faculty	58,410					

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 term appointment on sabbatical, or not generating SCH

4-2

**Fall 96 Personal Services Cost Worksheet
College of Health, Education and Social Welfare**

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
11145	Nursing				Fitzgerald	Charlotte	FT Support			16,881		Lab Pool/Temp	
11145	Nursing				Hall	Bonnie	FT Support			20,938		Admin Sec	
11145	Nursing				Lambert	Margerite	FT Support			15,139		Admin Sec	
11145	Nursing				Marler	Lucille	FT Support			22,439		Admin Sec	
11145	Nursing				Samson	Marie	FT Support			21,927		Coordinator	
11145	Nursing				Stanley	Bobbie	FT Support			17,301		Admin Sec	
11145	Nursing				Weiss	Mary	FT Support			20,321		Lab Tech	
11145	Nursing				Wilcox	William	FT Support			11,257		Sup Serv Tech	
11145	Nursing						Temp				2,115	Std Worker	20 hrs/week; 141 x 30 wks = 4230
11147	Nursing						Temp				6,765	Std Worker	64 hr/wk; 451 x 30 wks = 13530
11148	Nursing				Akin	Vicki	FT Faculty	47,232					
11148	Nursing				Hong	Patricia	FT Faculty	68,622					
11148	Nursing				Mosselin	Catherine	FT Faculty	50,684					
11148	Nursing				Peterson	Judy	FT Faculty	81,071					
11148	Nursing				Stephenson	Cathy	FT Faculty	43,884					
11148	Nursing				Wilde	Pamela	FT Faculty	58,561					
11148	Nursing				Farber	Elizabeth	FT Support			18,053		Admin Sec	
11198	HUMS			3	Dearborn		Adjunct			2,100			
11198	HUMS			1	Havis		Adjunct			852			
11198	HUMS			3	Pauli		Adjunct			2,373			
11198	HUMS			3	Pearson		Adjunct			2,557			
11198	HUMS			4	Slaton		Adjunct			2,920			
11198	HUMS			3	Wallant		Adjunct			2,373			
11198	HUMS			3	Wallant		Adjunct			2,373			
11198	HUMS				Kelley	Laura	FT Faculty	71,234					
11198	HUMS				Mann	Cheryl	FT Faculty*	42,794					Sabbatical
11198	HUMS				McKeown	Michael	FT Faculty	68,502					
11198	HUMS				Desroches	Edith	FT Support				14,486		
11198	HUMS						Temp					2520	
11273	Tchr Ed			3	Chomyk	Natalie	Adjunct		2,191				
11273	Tchr Ed			3	Culbert	Dorothea	Adjunct		2,373				
11273	Tchr Ed			6	Drechsler	Judy	Adjunct		4,746				
11273	Tchr Ed			3	Gibeault	Julie	Adjunct		2,191				

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 #/location as term appointment, on sabbatical, or not generating SCH

4-2

**Fall 96 Personal Services Cost Worksheet
College of Health, Education and Social Welfare**

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
11273	Tchr Ed			6	McCain	Karen	Adjunct		4,746				
11273	Tchr Ed			3	Miller	Sally	Adjunct		2,191				
11273	Tchr Ed			3	Schmidt	Jacqueline	Adjunct		2,557				
11273	Tchr Ed			3	Snowden	Elaine	Adjunct		2,191				
11273	Tchr Ed			3	Whitmore	Jacquie	Adjunct		2,191				
11273	Tchr Ed				Buckley	Marilyn	FT Faculty	70,292					
11273	Tchr Ed				Shaw	Donna Gail	FT Faculty	68,701					
11274	Tchr Ed			1	Borgatta	Kim	Adjunct		731				
11274	Tchr Ed			1	Boucha	Kathe	Adjunct		731				
11274	Tchr Ed			1	Boucha	Kathe	Adjunct		731				
11274	Tchr Ed			1	Lare		Adjunct		791				
11274	Tchr Ed			1	Milbradt	Monica	Adjunct		731				
11274	Tchr Ed			1	Milbradt	Monica	Adjunct		731				
11274	Tchr Ed			1	Noddings	Carol	Adjunct		731				
11274	Tchr Ed			3	Saxton	Kalen	Adjunct		2,557				
11274	Tchr Ed			1	Schakel	Jacqueline	Adjunct		791				
11274	Tchr Ed			1	Vincent	Tia	Adjunct		731				
11274	Tchr Ed				Hughes	Eileen	FT Faculty	54,516					
11277	EDL			1	Greene	Deb	Adjunct		731				
11277	EDL			3	Greene	Deb	Adjunct		2,191				
11277	EDL			3	Volk	Chris	Adjunct		2,191				
11277	EDL				Maguire	Paul	FT Faculty	59,224					
11277	EDL				Minor	Todd	FT Faculty	73,837					
11277	EDL				Turner	Allan	FT Faculty	63,509					
11277	EDL				Wallstrom	Timothy	FT Faculty	53,218					
11279	Tchr Ed				Dybdahl	Claudia	FT Faculty	87,922				Chair	26.1
11279	Tchr Ed				Yandell	Rosetta	FT Support			20,922		Admin Sec	18.5 pp
11280	Tchr Ed				Jensen	Christine	FT Faculty	59,406					
11280	EDL				Meyer	Butty	FT Support			19,528		Admin Sec	4.5 pp
11281	Cert			5.6	Baxter	Colin	Adjunct		552				
11281	Cert			4.3	Cragen	Gilbert	Adjunct		392				
11281	Cert			4.3	Morris	Joyce	Adjunct		425				
11281	Cert			4.3	Reynolds	Charles	Adjunct		457				
11281	Cert			1.3	VanWallinga	Fred	Adjunct		116				

**Fall 96 Personal Services Cost Worksheet
College of Health, Education and Social Welfare**

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
11281	Cert				Clauson	Joseph	FT Faculty	33,488					Visiting; 22.5 pp
11281	Cert				Bagneschi	Drema	FT Support			15,010		Admin Clerk	9 pp
11281	Cert				Kirkland	Margaret	FT Support			21,523		Supervisor	
11281	Cert						Temp				1,521	Std Worker	(8/2 to 5/10)1 @ 20hr/pp; =3042
11281	Cert						Temp				2,197	Std Worker	(7/8-10/5)1 @ 40 hr/pp=2197
11302	EDL			3	Davis	Deb	Adjunct		2,639				
11302	EDL			1.5	Genne	Trudy	Adjunct		1,096				
11302	EDL			1.5	Hampson	Linda	Adjunct		1,096				
11302	EDL			3	White	Michael	Adjunct		2,191				
11305	EDL			3	Fuller	Dorothy	Adjunct		2,557				
11305	EDL			3	Pauli	John	Adjunct		2,373				
11305	EDL			3	Pope	Susan	Adjunct		2,191				
							Instructlen Total	4,302,642	148,370	383,187	40,937		
							50% Faculty + FT Support:	2,534,508					
Academic Support													
14309	Jus				Brewer	Janet	FT Support			26,233		Admin Asst	26.1
14315	Nursing				DeLapp	Tina	FT Faculty	97,259					
14315	Nursing				MacLachlan	Laura	FT Faculty	87,302					
14317	Dean				McNeill	Alexander	FT Faculty	105,849				Dean	
14317	Dean				Anthony	Paul	FT Support			27,050		Office Mgr	22.5 pp
14317	Dean				Fishback	Jan	FT Support			19,980		Admin Asst	17.5 pp
14317	Dean				Schroeder	Lynette	FT Support			18,092		Admin Sec	0.5
							Academic Support Total	290,500	0	91,355	0		
							50% Faculty:	145,250					
							50% Faculty + FT Support:	236,605					

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 term appointment, on sabbatical, or not generating SCH

0-4

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
Instruction													
11163	Dev Ed	MATH 054	683	3.0	Bigelow	Loy	Adjunct		2,373				
11163	Dev Ed	ENGL 078	680	3.0	Crolley	Caroline	Adjunct		4,746				
11163	Dev Ed	ENGL 078	681	3.0	Crolley	Caroline	Adjunct						
11163	Dev Ed	ESL 094A	680	3.0	Crolley	Caroline	Adjunct						
11163	Dev Ed	ENGL 108	681	3.0	Fickey	Brenda	Adjunct		5,113				
11163	Dev Ed				Green	B.	Adjunct		3,651				
11163	Dev Ed	ENGL 084	680	3.0	King	Nancy	Adjunct		3,113				
11163	Dev Ed	ENGL 067	680	3.0	O'Neill	Kate	Adjunct		2,190				
11163	Dev Ed	ENGL 080	680	3.0	Robek	Barbara	Adjunct		2,557				
11163	Dev Ed	ENGL 067	681	3.0	Smith	Christy	Adjunct		5,113				
11163	Dev Ed	ESL 094A	681	3.0	Smith	Christy	Adjunct						
11163	Dev Ed	ENGL 101E	681	1.0	Stuart	Laurie	Adjunct		791				
11163	Dev Ed	Math 054	680	3.0	Croft	Toni	FT Faculty	70,115					
11163	Dev Ed	MATH 054	681	3.0	Croft	Toni	FT Faculty						
11163	Dev Ed	ENGL 100A	680	1.0	Croft	Toni	FT Faculty						
11163	Dev Ed	ENGL 100A	681	1.0	Croft	Toni	FT Faculty						
11163	Dev Ed	ENGL 100B	681	1.0	Croft	Toni	FT Faculty						
11163	Dev Ed	ENGL 105	680	3.0	Kirk	Sarah	FT Faculty	42,044					
11163	Dev Ed	ENGL 105	681	3.0	Kirk	Sarah	FT Faculty						
11163	Dev Ed	ENGL 101A	681	2.0	Kirk	Sarah	FT Faculty						
11163	Dev Ed	ENGL 100B	680	1.0	Kirk	Sarah	FT Faculty						
11163	Dev Ed	ENGL 101D	681	2.0	Kirk	Sarah	FT Faculty						
11163	Dev Ed	Math 055	680	3.0	Lee	Linda	FT Faculty	57,240					
11163	Dev Ed	CED 140	680	3.0	Lee	Linda	FT Faculty						
11163	Learning Ctr	ABE	702		Owens	Diane	FT Faculty	90,103					
11163	Learning Ctr	ABE	707		Owens	Diane	FT Faculty						
11163	Dev Ed	Math 055	681	3.0	Thompson	Diane	FT Faculty	41,892					
11163	Dev Ed	Math 055	682	3.0	Thompson	Diane	FT Faculty						
11163	Dev Ed	Math 105	682	3.0	Thompson	Diane	FT Faculty						
11163	Dev Ed				McConnell-Kiernme	Ronetta	FT Support			15,791		Admn. Secretary	
11163	Dev Ed				Vacant		FT Support			13,228		Admn. Clerk	
11163	Dev Ed						Temp				1,099	LRC Support	15/wk @ 7.50
11163	Dev Ed						Temp				750	LRC Tutor Staff	1500/year
11163	Dev Ed						Temp				1,455	English Tutor	20/wk @ 7.50
11163	Dev Ed						Temp				2,930	Math Tutor # 2	20/wk @ 7.50 = 2
11163	Dev Ed						Temp				781	Office Assistant	20/wk @ 4.00

Appendix C-5

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
11177	Learning Ctr				Cronin	James	FT Support			18,313		Admin Clerk	
11177	Learning Ctr				Friendly	Harry	FT Support			16,752		Admin Clerk	
11183	AET	101	601	3.0	Durgan	Steve	FT Faculty	43,298					
11183	AET	102	601	4.0	Durgan	Steve	FT Faculty						
11183	AET	141	601	3.0	Durgan	Steve	FT Faculty						
11183	AET	102	602	4.0	Durgan	Steve	FT Faculty						
11183	AET	111	601	3.0	McKay	Elen	FT Faculty	63,451					
11183	AET	211	601	4.0	McKay	Elen	FT Faculty						
11183	AET	212	601	3.0	McKay	Elen	FT Faculty						
11183	AET	281	601	4.0	McKay	Elen	FT Faculty						
11183	AET				McKay	Elen	FT Faculty						
11183	AET				Wood	Mananne	FT Support			17,893		Admin Sec	
11183	AET						Temp				2,965	Lab Aide	300 hours
11183	AET						Temp				2,965	Lab Aide	300 hours
11184	AET	281	602	4.0	Hembree	George	Adjunct		2,920			283.24	
11184	AET	381	601	4.0	Norman	Ray	Adjunct		2,920				
11184	AET	101	602	3.0	Robinson	Ron	Adjunct		2,557				
11184	AET	121	601	3.0	Tatom	Bill	Adjunct		2,190				
11187	Aviation	181	601	3.0	Herrick	Paul	FT Faculty	51,352					
11187	Aviation	181L	601	1.0	Herrick	Paul	FT Faculty						
11187	Aviation	187	601	3.0	Herrick	Paul	FT Faculty						
11187	Aviation	187	601	2.0	Herrick	Paul	FT Faculty						
11187	Aviation	186	601	3.0	Herrick	Paul	FT Faculty						
11187	Aviation	362	691	4.0	Herrick	Paul	FT Faculty						
11187	Aviation	273	601	3.0	Inman	John	FT Faculty	40,179					
11187	Aviation	273L	601	2.0	Inman	John	FT Faculty						
11187	Aviation	276	601	1.0	Inman	John	FT Faculty						
11187	Aviation	277	601	3.0	Inman	John	FT Faculty						
11187	Aviation	277L	601	2.0	Inman	John	FT Faculty						
11187	Aviation	170	601	1.0	Inman	John	FT Faculty						
11187	Aviation	184	601	3.0	Miller	Tom	FT Faculty	75,534					
11187	Aviation	184L	601	1.0	Miller	Tom	FT Faculty						
11187	Aviation	274	601	5.0	Miller	Tom	FT Faculty						
11187	Aviation	274L	601	1.0	Miller	Tom	FT Faculty						
11187	Aviation	183	601	2.0	Mitchell	Tom	FT Faculty	48,882					
11187	Aviation	183L	601	1.0	Mitchell	Tom	FT Faculty						
11187	Aviation	177	601	2.0	Mitchell	Tom	FT Faculty						
11187	Aviation	420	601	2.0	Mitchell	Tom	FT Faculty						

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 because on sabbatical, term appointment, or not generating SCH

C-5

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
11187	Aviation	367	601	4.0	Mitchell	Tom	FT Faculty						
11187	Aviation	367L	601	2.0	Mitchell	Tom	FT Faculty						
11187	Aviation	173	601	3.0	Nagy	Lou	FT Faculty	33,874					
11187	Aviation	174	601	3.0	Nagy	Lou	FT Faculty						
11187	Aviation	174L	601	1.0	Nagy	Lou	FT Faculty						
11187	Aviation	171	601	3.0	Wayand	Ken	FT Faculty	71,942					
11187	Aviation	172	601	3.0	Wayand	Ken	FT Faculty						
11187	Aviation	285	601	4.0	Wayand	Ken	FT Faculty						
11187	Aviation	285L	601	1.0	Wayand	Ken	FT Faculty						
11187	Aviation				Jerich	Greg	FT Support			10,819		Lab Tech	
11187	Aviation				Moore	Cheryl	FT Support			17,440		Admin Sec	
11187	Aviation				Sanborn	Carolyn	FT Support			17,647		Admin Sec	
11187	Aviation				Smith	Dan	FT Support			26,720		Technician	
11187	Aviation				Stigenwalt	Barry	FT Support			3,638		Storekeeper	
11187	Aviation				Taylor	Richard	FT Support			5,297		Storekeeper	
11188	AMT	289	601	2.0	Cox		Adjunct		1,699				
11188	AMT	289L	601	2.0	Cox		Adjunct		1,699				
11188	AMT	283	601	3.0	Dietrich		Adjunct		2,550				
11188	AMT	283L	601	1.0	Dietrich		Adjunct		849				
11188	AMT	362	1	4.0	Herrick		Adjunct		4,297				
11188	AMT	176	601	2.0	Johnson		Adjunct		1,445				
11188	AMT	175	601	2.0	Johnson		Adjunct		1,467				
11188	AMT	174L	1	1.0	Nagy		Adjunct		1,014				
11188	AMT	178	601	2.0	Reeves		Adjunct		1,578				
11188	AMT	170	601	0.6	Rogers		Adjunct		544				
11188	AMT	185	601	3.0	Schmidt		Adjunct		2,184				
11188	AMT	185L	601	2.0	Schmidt		Adjunct		1,456				
11188	AMT	286	601	2.0	Stockton		Adjunct		1,670				
11188	AMT	279	601	3.0	TBA		Adjunct		2,367				
11188	AMT	279L	601	1.0	TBA		Adjunct		789				
11188	AMT	364	601	3.0	Viens		Adjunct		2,184				
11189	Air Traffic	141	601	3.0	Pannone	Michael	FT Faculty	87,789					
11189	Air Traffic	142	601	3.0	Pannone	Michael	FT Faculty						
11189	Air Traffic	146	601	4.0	Pannone	Michael	FT Faculty						
11189	Air Traffic	143			Pannone	Michael	FT Faculty						
11189	Air Traffic	143	601	3.0	Williamson	Larry	FT Faculty	21,261					
11189	Air Traffic	144	601	2.0	Williamson	Larry	FT Faculty						
11189	Air Traffic	242	601	3.0	Williamson	Larry	FT Faculty						

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 because on sabbatical, term appointment, or not generating SCH

2-5

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
11189	Air Traffic	243	601	3.0	Williamson	Larry	FT Faculty						
11189	Air Traffic	245	601	3.0	Williamson	Larry	FT Faculty						
11190	Air Traffic	420		2.0	Butler		Adjunct		1,460				
11191	Piloting	1420	601	2.0	Crehan	James	FT Faculty	21,131					
11191	Piloting	101		2.0	Haney	Ronald	FT Faculty	83,774					
11191	Piloting	113		1.0	Haney	Ronald	FT Faculty						
11191	Piloting	114		5.0	Haney	Ronald	FT Faculty						
11191	Piloting	115		1.5	Haney	Ronald	FT Faculty						
11191	Piloting	116		4.0	Haney	Ronald	FT Faculty						
11191	Piloting	213		0.5	Haney	Ronald	FT Faculty						
11191	Piloting	214		0.5	Haney	Ronald	FT Faculty						
11191	Piloting	215		1.0	Haney	Ronald	FT Faculty						
11191	Piloting	223		2.0	Haney	Ronald	FT Faculty						
11191	Piloting	100	601	4.0	Pearson	Robert	FT Faculty	86,281					
11191	Piloting	100	602	4.0	Pearson	Robert	FT Faculty						
11191	Piloting	100	603	4.0	Pearson	Robert	FT Faculty						
11192	Pilot/Admin	117	601	4.0	Buckland		Adjunct		5,965				
11192	Pilot/Admin	233	601	3.0	Buckland		Adjunct						
11192	Pilot/Admin	134	601	3.0	Buller		Adjunct						
11192	Pilot/Admin	104	601	3.0	Hackley	Dave	Adjunct		2,557				
11192	Pilot/Admin	136	601	3.0	IBA		Adjunct						
11193	Aviation				Hackley	Dane	FT Support			18,245		Technician	
11195	Electronics	230	601	4.0	Alexander	Paul	FT Faculty	60,420					
11195	Electronics	230	602	4.0	Alexander	Paul	FT Faculty						
11195	Electronics	232	601	4.0	Alexander	Paul	FT Faculty						
11195	Electronics	104	601	4.0	Buessler	Michael	FT Faculty	67,691					
11195	Electronics	106	602	4.0	Buessler	Michael	FT Faculty						
11195	Electronics	104	601	4.0	Buessler	Michael	FT Faculty						
11195	Electronics	103	603	4.0	Clayton	Vincent	FT Faculty	57,156					
11195	Electronics	104	603	4.0	Clayton	Vincent	FT Faculty						
11195	Electronics	106	603	4.0	Clayton	Vincent	FT Faculty						
11195	Electronics	103	601	4.0	Mears	John	FT Faculty	60,422					
11195	Electronics	232	602	4.0	Mears	John	FT Faculty						
11195	Electronics	350	601	4.0	Mears	John	FT Faculty						
11195	Electronics	103	602	4.0	Miller	Barbara	FT Faculty	61,504					
11195	Electronics	106	602	4.0	Miller	Barbara	FT Faculty						
11195	Electronics	233	602	4.0	Miller	Barbara	FT Faculty						
11195	Electronics	105	601	4.0	Noble	Raymond	FT Faculty	66,463					

Missing 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 because on sabbatical, term appointment, or not generating SCH

5-2

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
11195	Electronics	105	602	4.0	Noble	Raymond	FT Faculty						
11195	Electronics	105	603	4.0	Noble	Raymond	FT Faculty						
11195	Electronics	231	601	4.0	Williams	Brian	FT Faculty	53,102					
11195	Electronics	231	602	4.0	Williams	Brian	FT Faculty						
11195	Electronics	233	601	4.0	Williams	Brian	FT Faculty						
11195	Electronics				Langhoff	James	FT Support			28,047		Technician	
11195	Electronics				Mengel	Judith	FT Support			14,808		Admin Sec	
11199	Tech/Voc Ed	411	611	3.0	Johnson	Erie	FT Faculty	72,974					
11199	Tech/Voc Ed	695	601	1-6	Johnson	Erie	FT Faculty						
11199	Tech/Voc Ed	695	601	1-6	Johnson	Erie	FT Faculty						
11199	Tech/Voc Ed	301	601	3.0	Sather	Curt	FT Faculty	63,437					
11199	Tech/Voc Ed	592C	701	1.0	Sather	Curt	FT Faculty						
11199	Tech/Voc Ed	310	601	3.0	Sather	Curt	FT Faculty						
11199	Tech/Voc Ed	310	601	3.0	Sather	Curt	FT Faculty						
11199	Tech/Voc Ed				Monson	Melodee	FT Support			4,237		Admin Sec	
11199	Tech/Voc Ed						Temp			2,360		Lab Aides	300 hours
11201	Tech/Voc Ed	411	651	3.0	Johnson	Erie	FT Faculty	36,487					
11201	Tech/Voc Ed	395	601	3	Vinson	Julia Flory	FT Faculty	57,418					
11201	Tech/Voc Ed	443	651	3	Vinson	Julia Flory	FT Faculty						
11201	Tech/Voc Ed	452	601	12	Vinson	Julia Flory	FT Faculty						
11201	Tech/Voc Ed	655	601	3	Vinson	Julia Flory	FT Faculty						
11201	Tech/Voc Ed	698	601	1-6	Vinson	Julia Flory	FT Faculty						
11201	Tech/Voc Ed				Vinson	Julia Flory	FT Faculty						
11201	Tech/Voc Ed				Monson	Melodee	FT Support			12,948		Admin Sec	
11201	Tech/Voc Ed						Temp			2,360		Lab Aides	300 hours
11201	Foodservice	111	601	6.0	Abdullah	Sadruddin	FT Faculty	34,430					
11201	Foodservice	202	601	6.0	Abdullah	Sadruddin	FT Faculty						
11203	Foodservice				Abdullah	Sadruddin	FT Faculty						
11203	Foodservice	103	601	6.0	Bokman	Jean	FT Faculty	48,554					
11203	Foodservice	201	601	6.0	Bokman	Jean	FT Faculty						
11203	Foodservice				Bokman	Jean	FT Faculty						
11203	Foodservice	145	601	2.0	Gehler	Jan	FT Faculty	55,210					
11203	Foodservice	146	601	1.0	Gehler	Jan	FT Faculty						
11203	Foodservice	102	601	3.0	Gehler	Jan	FT Faculty						
11203	Foodservice	224	601	3.0	Gehler	Jan	FT Faculty						
11203	Foodservice	295C	641	3.0	Gehler	Jan	FT Faculty						
11203	Foodservice	192E	601	3.0	Gehler	Jan	FT Faculty						

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 because on sabbatical, term appointment, or not generating SCH

0-5

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
11203	Foodservice	150	601	1.0	Overpeck	Nancy	FT Faculty	54,621					
11203	Foodservice	195	601	1.0	Overpeck	Nancy	FT Faculty						
11203	Foodservice	203	601	3.0	Overpeck	Nancy	FT Faculty						
11203	Foodservice	102	602	3.0	Overpeck	Nancy	FT Faculty						
11203	Foodservice	105	601	3.0	Overpeck	Nancy	FT Faculty						
11203	Foodservice	295A	601	1.5	Overpeck	Nancy	FT Faculty						
11203	Foodservice	490B	601	3.0	Overpeck	Nancy	FT Faculty						
11203	Foodservice	104	601	2.0	Pyrah	TEX	FT Faculty	76,089					
11203	Foodservice	113	601	3.0	Pyrah	TEX	FT Faculty						
11203	Foodservice	114	601	2.0	Pyrah	TEX	FT Faculty						
11203	Foodservice	220	601	3.0	Pyrah	TEX	FT Faculty						
11203	Foodservice	224	602	3.0	Pyrah	TEX	FT Faculty						
11203	Foodservice				Bronson	Tamara	FT Support			13,501			
11203	Foodservice				Doebler	Timothy	FT Support			5,215			
11203	Foodservice				Monson	Melodee	FT Support			1,886			
11203	Foodservice						Temp				2,934	Lab Aides	320 hours
11203	Foodservice						Temp				1,833	Lab Aides	240 hours
11206	Home Ec	161	601	3.0	Hoffbeck	Sharon	Adjunct		2,557				
11206	Home Ec	162	601	3.0	Hoffbeck	Sharon	Adjunct		2,557				
11206	Home Ec	195A	601	1.0	Hoffbeck	Sharon	Adjunct		852				
11206	Home Ec	121	601	3.0	Johnson	Marci	Adjunct		2,557				
11207	A/D Tech	111	601	3.0	Fishburn	Tol	FT Faculty	53,876					
11207	A/D Tech	102	601	3.0	Fishburn	Tol	FT Faculty						
11207	A/D Tech	211	601	4.0	Fishburn	Tol	FT Faculty						
11207	A/D Tech	214	601	4.0	Fishburn	Tol	FT Faculty						
11207	A/D Tech	115	601	13.0	Hennacy	Stephen	FT Faculty	78,008					
11207	A/D Tech	121	601	3.0	Morley	Max	FT Faculty	60,254					
11207	A/D Tech	212	601	6.0	Morley	Max	FT Faculty						
11207	A/D Tech	130	601	3.0	Morley	Max	FT Faculty						
11207	A/D Tech	241	601	2.0	Ramus	Erni	FT Faculty	79,754					
11207	A/D Tech	243	601	3.0	Ramus	Erni	FT Faculty						
11207	A/D Tech	245	601	2.0	Ramus	Erni	FT Faculty						
11207	A/D Tech	246	601	5.0	Ramus	Erni	FT Faculty						
11207	A/D Tech				Bussard	Joseph	FT Support			16,810		Technician	
11207	A/D Tech				Whitesell	Conne	FT Support			10,038		Admin Secretary	
11207	A/D Tech				McAllister	Kenneth	Temp				2,750	Lab Aide Ptn 1	300 hours
11207	A/D Tech				McAllister	Kenneth	Temp				733	Lab Aide Ptn 2	80 hours

Shadings: Position not in 9/13/96 Position Control Report

* after FT Faculty: Not used to calculate number of FT faculty for fall 96 level education because on sabbatical, term appointment, or not generating SCH

C-5

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
11207	AD Tech				McAllister	Kenneth	Temp				1,284	Lab Aide No. 2	140 hours
11205	AD Tech	102	602	3.0	McAllister	Kenneth	Adjunct		2,190				
11208	AD Tech	121	602	3.0	McAllister	Kenneth	Adjunct		2,190				
11211	Dental Pgm	110	601	3.0	Bish	Nancy	FT Faculty	73,585					
11211	Dental Pgm	110L	601	5.0	Bish	Nancy	FT Faculty						
11211	Dental Pgm	123	601	4.0	Bish	Nancy	FT Faculty						
11211	Dental Pgm	111	601	2.0	Kazor	Elen	FT Faculty	75,129					
11211	Dental Pgm	112	601	6.0	Kazor	Elen	FT Faculty						
11211	Dental Pgm	212	601	3.0	Kazor	Elen	FT Faculty						
11211	Dental Pgm	112		2.0	Luethge	Susan	FT Faculty	48,717					
11211	Dental Pgm	212	601	2.0	Luethge	Susan	FT Faculty						
11211	Dental Pgm	292A	601	1.0	Luethge	Susan	FT Faculty						
11211	Dental Pgm	295A	601	5.0	Luethge	Susan	FT Faculty						
11211	Dental Pgm	121		6.0	Zimmerman	Cindy	FT Faculty	37,433					
11211	Dental Pgm	124		2.0	Zimmerman	Cindy	FT Faculty						
11211	Dental Pgm	128	601	2.0	Zimmerman	Cindy	FT Faculty						
11211	Dental Pgm	195A	701	2.0	Zimmerman	Cindy	FT Faculty						
11211	Dental Pgm				Brubaker	Tommie	FT Support			9,759		Administrative Secretary	
11211	Dental Pgm				Olive	Sharon	FT Support			7,748		Administrative Secretary	
11212	Dental Pgm	214	601	2.0	English	M	Adjunct		1,582				
11212	Dental Pgm	270L	601	1.0	McBretney	J	Adjunct		852				
11212	Dental Pgm	114	601	2.0	Reder	M	Adjunct		1,582				
11212	Dental Pgm	270	601	2.0	Royer	R	Adjunct		1,704				
11212	Dental Pgm	320	601	2.0	Royer	R	Adjunct		1,704				
11212	Dental Pgm	121	601	2.0	Thompson	MJ	Adjunct		1,460				
11212	Dental Pgm	211	601	2.0	Wolf	R	Adjunct		1,582				
11214	EMS	111	701	3.0	Bullock	Gary	Adjunct		2,557				
11214	EMS	202	701	3.0	Dobson		Adjunct		2,190				
11214	EMS	130	601	6.3	Foster	Jim	Adjunct		4,983				
11214	EMS	130	602	6.3	Loken	Alan	Adjunct		4,983				
11214	EMS	130	603	6.3	Nolan	Frank	Adjunct		4,983				
11214	EMS	210	701	3.0	Strahan		Adjunct		2,190				
11214	EMS	212	701	3.0	Taylor	Bob	Adjunct		2,190				
11214	EMS	105	701	3.0	TBA		Adjunct		2,190				
11214	EMS				Wells	Tom	Adjunct		2,218			ISS COORD	
11215	Med Assist	101	601	3.0	Wahlo	Robin	FT Faculty	49,095					
11215	Med Assist	140	601	3.0	Wahlo	Robin	FT Faculty						
11215	Med Assist	141	601	3.0	Wahlo	Robin	FT Faculty						

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 because on sabbatical, term appointment, or not generating SCH

C-5

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
11215	Med Assist	150	601	3.5	Wahlo	Robin	FT Faculty						
11216	Med Assist	101	602	3.0	Ventgen	Pam	Adjunct		2,557				
11216	Med Assist	120	601	4.0	Ventgen	Pam	Adjunct		3,409				
11216	Med Assist	155L	602	1.5	Cataggio	Gal	Adjunct		1,095				
11217	Med Lab	204	601	4.0	O'Meara	Sharon	FT Faculty	79,808					
11217	Med Lab	205	601	3.0	O'Meara	Sharon	FT Faculty						
11217	Med Lab	132	601	3.0	O'Meara	Sharon	FT Faculty						
11217	Med Lab	207	601	4.0	Orr	Sylvia	FT Faculty	82,202					
11217	Med Lab	208	601	3.0	Orr	Sylvia	FT Faculty						
11217	Med Lab	209	601	2.0	Orr	Sylvia	FT Faculty						
11217	Med Lab	295	701	1.0	Orr	Sylvia	FT Faculty						
11217	Med Lab						Temp				2,444	Lab Aide	320 hours
11218	Med Lab Tech	148	601	0.3	Hansen	Holly	Adjunct		241				
11218	Med Lab Tech	N/A	N/A	2.0	Kappel	Tim	Adjunct		1,460				
11219	Welding	112	601	4.0	Chittenden	John	FT Faculty	69,224					
11219	Welding	157	601	3.0	Chittenden	John	FT Faculty						
11219	Welding	284	601	5.0	Chittenden	John	FT Faculty						
11219	Welding	101	601	4.0	McCauley	Robert	FT Faculty	63,451					
11219	Welding	112	112	4.0	McCauley	Robert	FT Faculty						
11219	Welding	175	601	4.0	McCauley	Robert	FT Faculty						
11219	Welding	263	601	4.0	Spahr	Donald	FT Faculty	90,812					
11219	Welding				Ginter	Ronald	FT Support			27,313		Technician	
11219	Welding				Konestabo	Charlene	FT Support			23,628		Admin Sec	
11219	Welding						Temp				2,750	Lab Aides	300 hours
11220	Weld Tech	121	601	4.0	McCauley	Robert	Adjunct		2,920				
11220	Weld Tech	175	601	4.0	McCauley	Robert	Adjunct		2,920				
11220	Weld Tech	101	602	12.0	McCauley	Robert	Adjunct		2,930				
11220	Weld Tech	114	602	12.0	McCauley	Robert	Adjunct		2,930				
11220	Weld Tech	161	602	12.0	McCauley	Robert	Adjunct		2,930				
11221					McDonald	Lauren	FT Support			12,567		Admin Sec	
11221					McDowell	Diana	FT Support			7,928		Admin Clerk	
11222	Wtr/Watr	105	105	3.0	Furry	David	Adjunct		2,190				
11282	Aviation	420	601	2.0	Crahan	James	FT Support			37,461		Director	
					Instruction Total			2,917,466	157,434	422,195	27,684		
								50% Faculty:	1,458,733				
								50% Faculty + FT Support	1,880,928				

2-5

**Fall 96 Personal Services Cost Worksheet
College of Technical and Community Education**

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)	Temporary (Fall 96 Cost)	Position	Other Information
Academic Support													
14306	Dean				Leifer	Margaret	FT Faculty	78,276				Interim Assoc	
14306	Dean				Park	Gerald	FT Faculty	110,132					
14306	Dean				Stauffer	Deborah	FT Faculty	99,782					
14306	Dean				McDonald	Lauren	FT Support			4,169		Admin Sec	
14306	Dean				McDowell	Dianna	FT Support			11,959		Admin Clerk	
14328	Instr Support				Hedges	Barbara	FT Support			20,026		Budget Tech	
14328	Instr Support				King	Donna	FT Support			19,305		Reg/Budget	
14328	Instr Support				LaSane	Michael	FT Support			22,242		Budget Analyst	
							Temp				8,216	Pub Asst	712
							Temp				821	Budget Asst	80
14329	Admin Officer				Keller	Sharon	FT Support			18,266		Research	
14329	Admin Officer				Dede	John	FT Support			33,152		Admin Officer	
14329	Admin Officer				McGee	John	FT Support			21,607		Pub Tech	
14331	LRC/AV Svcs				Conception	Daniel	FT Support			19,025		Media Tech	
14331	LRC/AV Svcs				Fuller	Dorothy	FT Support			25,261		Manager	
14331	LRC/AV Svcs				Haan	Billie	FT Support			14,903		Media Tech	
14331	LRC/AV Svcs				Metaney	Michelle	FT Support			22,090		Library Clerk	
14331	LRC/AV Svcs				Muehlenbach	Terry	FT Support			23,718		Library Tech	
14331	LRC/AV Svcs				Paterson	Jacque	FT Support			20,142		Supervisor	
14331	LRC/AV Svcs				Sanchez	Oiga	FT Support			21,877		Media Tech	
14331	LRC/AV Svcs				Vacant		FT Support			16,756		Admin Asst	
14331	LRC/AV Svcs						Temp				1,442	Clerk Temp	141
14331	LRC/AV Svcs						Temp				236,864	Tutors/AV Support	33,645
14334	Assoc Dean				Helens	Joyce	FT Faculty	91,351				Assoc Dean (Acad)	
14336	Dean				Busch	Julie	FT Support			15,965		Admin Sec	
14336	Dean				Carter	Renee	FT Faculty	108,713				Dean (Admin)	
					Chapman								
14336	Dean				Shafiel	Harnel	FT Support			22,720		Admin Asst	
					Academic Support			488,254	0	353,180	247,343		
							50% Faculty:	244,127					
							50% Faculty + Support:	597,307					

Fall 96 Personal Services Cost Worksheet

Appendix

- D-1 **Fall 1995 Student Credit Hours by Course Level Produced by Full-Time and Part-Time Faculty Summary by Restructured School and College Organization**

- D-2 **Fall 1995 Student Credit Hours Generated by Full-Time/Adjunct Faculty by School/Department
UAA Office of Institutional Research Report**

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

	Taught by Full-Time Faculty				Taught by Part-Time Faculty				Comment
	Dev & Lower	Upper	Graduate	Total	Dev & Lower	Upper	Graduate	Total	
Arts and Sciences									
<i>OIR Report</i>									
CAS	28,216	7,940	1,337	37,493	15,659	1,884	156	17,699	
<i>Adjustments</i>									
Sociology	-1,398	-425		-1,823	-27			-27	To HESW
Social Work	-39	-618	-247	-904	-45	-195	-57	-297	To HESW
SCH Total	26,779	6,897	1,090	34,766	15,587	1,689	99	17,375	
Business and Public Policy									
<i>OIR Report</i>									
Business	4,892	2,937	479	8,308	502	366		868	
Public Affairs	1,968	866	240	3,074	270	309		579	
<i>Adjustments</i>									
Justice	-897	-434		-1,331	-270	-219		-489	To HESW
SCH Total	5,963	3,369	719	10,051	502	456	0	958	
Engineering									
<i>OIR Report</i>									
Engineering	288	835	646	1,769	126		105	231	
<i>Adjustments</i>									
Survey/Mapping	386	154		540					From CTCE
SCH Total	674	989	646	2,309	126	0	105	231	

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

	Taught by Full-Time Faculty				Taught by Part-Time Faculty				Comment
	Dev & Lower	Upper	Graduate	Total	Dev & Lower	Upper	Graduate	Total	
Health, Education, and Social Welfare									
<i>OIR Report</i>									
Nursing & Health Sciences	744	2,188	419	3,351	24	149	10	183	
Education	423	2,388	1,201	4,012	180	2,122	108	2,410	
<i>Adjustments</i>									
Sociology	1,398	425		1,823	27			27	From CAS
Social Work	39	618	247	904	45	195	57	297	From CAS
Human Services	327	33		360	421	57		478	From CTCE
Justice	897	434		1,331	270	219		489	From B&PP
SCH Total	3,828	6,086	1,867	11,781	967	2,742	175	3,884	
Technical and Community Education									
<i>OIR Report</i>									
COCE	3,314	746	263	4,323	11,246	675	765	12,686	
CCVE	5,906	422	88	6,416	2,369	161		2,530	
<i>Adjustments</i>									
Elmendorf	-303	-3	-21	-327	-1,785	-108		-1,893	Excluded
Eagle River	-688	-207	-3	-898	-3,451	-333	-27	-3,811	Excluded
Fort Richardson	-453			-453	-2,514	-78	-36	-2,628	Excluded
Telecourses	-687	-438	-15	-1,140	-1,300	-96		-1,396	Excluded
Survey/Mapping	-386	-154		-540				0	To Eng
Human Services	-327	-33		-360	-421	-57		-478	To HESW
SCH Total	6,376	333	312	7,021	4,144	164	702	5,010	
Grand Total	43,620	17,674	4,634	65,928	21,326	5,051	1,081	27,458	

OIR Report refers to the attached report generated by UAA's Office of Institutional Research (October, 1996) based on Fall 1995 data.

Fall 95 Student Credit Hours Generated by Full-time/Adjunct Faculty by School/Department

School/Department	Fall 95															
	Devpmal	Lower Division	Upper Division	Graduate	Total Full-time	Devpmal Part-time	Lower Div Part-time	Upper Division Part-time	Graduate Part-time	Total Part-time	Total Devpmal	Total Lower Div	Total Upper Div	Total Graduate	Total SCH	% SCH FT
College of Arts & Sciences																
Anthropology		945	284		1229		528	51		579	0	1473	335	0	1808	68%
Art		1138	451	5	1594		963	54		1017	0	2101	505	5	2611	61%
Biology		3277	546	248	4071		981	30		1011	0	4258	576	248	5082	80%
Chemistry	184	2423	164	9	2780			108		108	184	2423	272	9	2888	96%
Disp		126			126		76	87		163	0	202	87	0	289	44%
English		2398	1087	495	3980		4422	87		4509	0	6820	1174	495	8489	47%
Geology		292	165		457		372	81		453	0	664	246	0	910	50%
History		3476	1083	6	4565		1065	279	6	1350	0	4541	1362	12	5915	77%
Journalism & Pub Commn		480	257		737		12	252		264	0	492	509	0	1001	74%
Foreign Language		890	195	3	1088		1775	111		1886	0	2665	306	3	2974	37%
Math	450	5125	811	51	6437	1048	1306	57		2411	1498	6431	868	51	8848	73%
Music		723	179	2	904		666	210	1	877	0	1389	389	3	1781	51%
Philosophy		924	785		1209		81			81	0	1005	285	0	1290	9%
Political Science		582	276		858			93		93	0	582	369	0	951	90%
Psychology		1815	910	271 23	2996 23		1086	186	91 5	1363 5	0	2901	1096	362 73	4359 73	69%
Sociology		1398	425		1823		27			27	0	1425	425	0	1850	99%
Speech		1236	2		1238		663			663	0	1899	2	0	1901	65%
Social Work		39	618	247	904		45	195	57	297	0	84	813	304	1201	75%
Theatre/Dance		295	202		497	7	536	3		546	7	831	205	0	1043	48%
Total	634	27582	7940	1337 23	37493 23	1055	14694	1884	155 5	17698 5	1697	42186	9824	1492 73	55191 73	68%
School of Business																
Accounting		1633	702	56	2401		48	54		102	0	1681	756	66	2503	96%
Business Administration		1484	1830	413	3727		282	312		594	0	1766	2142	413	4321	86%
Business Comm. & Support		1775	405		2180		172			172	0	1947	405	0	2352	93%
Total	0	4892	2937	479	8308	0	502	366	0	868	0	5394	3303	479	9176	91%
CCCE																
Community Development		75	98	224	397		1624	60	702	2386	0	1699	158	926	2783	14%
Developmental Education	585	523			1108	123	148			271	708	671	0	0	1379	80%
English					120		120			120	0	120	0	0	120	0%
History					181		181			181	0	181	0	0	181	0%
EA	54	249	3	21	327	127	1658	108		1893	181	1907	111	21	2220	15%
Eagle River	37	631	207	3	898	198	3253 15	333	27	3811 15	255	3884 15	540	30	4709 15	19%
Fort Richardson		453			453	134	2380	78	36	2628	134	2833	78	36	3081	15%
Telecourses		687	438	15	1140		1300	96		1396	0	1987	534	15	2536	45%
Total	696	2618	746	263	4323	582	10644 15	675	765	12686 15	1278	13282 15	1421	1628	17908 15	25%

Appendix D-2

Fall 95

School/Department	Despntal	Lower Division	Upper Division	Graduate	Total Full-time	Despntal Part-time	Lower Div Part-time	Upper Division Part-time	Graduate Part-time	Total Part-time	Total	Total	Total	Total	Total	Total	% SCH FT
School of Education																	
Education	0	423	2388	1201	4012		180	2122	108	2410	0	603	4510	1309	6422		62%
Total	0	423	2388	1201	4012	0	180	2122	108	2410	0	603	4510	1309	6422		62%
School of Engineering																	
Civil Engineering			475	120	595						0	0	475	120	595		100%
EQE				238	238				105	105	0	0	0	343	343		69%
Engineering Science Mgmt.		288	360	288	936		126			126	0	414	360	288	1062		88%
Total	0	288	835	446	1769	0	126	0	105	231	0	414	835	751	2000		88%
School of Nursing & Health Sciences																	
Health Science		236	13	27	276		24		10	34	0	260	13	37	310		89%
Nursing		508	2110.65	392	3074.65			149		149	0	508	2323.65	392	3223.65		95%
Total	0	744	2187.65	419	3350.65	0	24	149	10	183	0	768	2336.65	429	3533.65		95%
School of Public Affairs																	
Economics		1071	412	96	1599			90		90	0	1071	522	96	1689		95%
Justice		897	434		1331		270	219		489	0	1167	653	0	1820		73%
Public Administration				144	144						0	0	0	144	144		100%
Total		1968	846	240	3074	0	270	309	0	579	0	2238	1175	240	3653		84%
CCVE																	
Allied Health		1018.32	3.5		1021.82		1145.68			1145.68	0	2164	3.5	0	2167.5		47%
Aviation Technology		1243	69		1312		344	24		368	0	1587	93	0	1680		78%
Human Services		327	33		360		421	57		478	0	748	90	0	838		43%
Technology		3317.5	217		3534.5		458	80		538	0	3775.5	297	0	4072.5		87%
Vocational Education			99	88	187						0		99	88	187		100%
Total		5905.82	421.5	88	6415.32	0	2368.68	161	0	2529.68	0	8274.5	582.5	88	8945		72%
Total for Anchorage	1330	44420.82	18321.15	4673.23	68745.2	1637	28738.81	5666	1143.5	37185.31	2967	73159.65	23987.15	5816.73	105930.53		65%

Extended Sites

Fall 95

School/Department	Despntal	Lower Division	Upper Division	Graduate	Total Full-time	Despntal Part-time	Lower Div Part-time	Upper Division Part-time	Graduate Part-time	Total Part-time	Total Despntal	Total Lower Div	Total Upper Div	Total Graduate	Total SCH	% SCH FT
Kodiak	110	1089	24	0	1223	121	1294	0	5	1420	231	2383	24	5	2643	46%
Kenai Peninsula	129	4076	502	81	4788	271	3320	595	203	4389	400	7396	1097	284	9177	52%
Mat-Su	0	2363	150	0	2513	462	5572	612	93	6739	462	7935	762	93	9252	27%
Military Programs	0	0	0	0	0	191	2570	0	0	2761	191	2570	0	0	2761	0%
RD	0	10	6	30	46	0	0	0	0	0	0	10	6	30	46	100%
Prince William Sound	69.4	701	38	0	808.4	292.3	1778.5	45	0	2115.8	361.7	2479.5	83	0	2924.2	28%
Total for Extended Sites	308.4	8239	720	111	9378.4	1337.3	14534.5	1252	301	17424.8	1645.7	21771.1	1972	413	26803.2	35%
Total: Anch & Ext Sites	1638.4	52659.82	19041.15	4784.23	78123.6	2974.3	43273.33	6918	1444.5	54610.13	4612.7	95933.15	25959.15	6228.73	132733.73	59%

Note: All possible instructional activities are included in SCH figures (lecture, lecture/lab, seminar, open entry/exit, directed study, thesis, lab, practica, research, internship, independent study)
 In Fall 95 2.8% of Student credit hours are unaccounted for due to missing/wrong SSNs or brokered courses taught by non-UAA employees.

The credit hours generated by the faculty goes to the department in which the course is offered
 For example, if a Math faculty is teaching a Psychology course then the credit hours produced goes to the Psychology department.

Appendix E

3-Year Average of Non-Personal Services Expenditures							
	2001	3001	4001	5001	6001	8001	TOTAL
CAS							
11258 JPC Media inst.	0	107	41	0	0	0	148
✓ 11012 AK Native Studies	0	1,709	755	433	0	0	2,897
✓ 11010 Languages	4,778	8,706	3,569	319	975	(3,304)	15,043
11069 Women's Studies	0	82	262	0	0	0	344
✓ 11036 Music	134	8,196	1,683	0	0	0	10,012
✓ 11045 Theatre in Schools	0	10,153	663	0	0	0	10,816
✓ 11047 Dance	170	2,430	672	0	0	0	3,272
✓ 11048 Theatre	1,118	9,311	6,794	0	0	0	17,223
✓ 11015 Speech	475	6,608	2,213	1,934	0	0	11,229
✓ 11025 Geology	333	4,283	342	185	0	60	5,202
✓ 11003 English	35	22,711	7,131	19,820	0	133	49,830
✓ 11007 JPC	71	11,644	5,834	17,334	0	0	34,882
✓ 11009 JPC Atwood Chair	4,405	444	0	0	0	0	4,849
✓ 11027 Math	98	18,467	10,012	11,642	0	7	40,227
✓ 11039 Canadian Studies	3,645	3,088	1,581	200	0	0	8,515
✓ 11042 Art	5,247	13,999	3,594	1,237	0	74	24,151
✓ 11044 Art Voc-Tech	0	253	963	667	0	0	1,883
✓ 11031 Anthropology	481	10,330	8,855	2,713	0	0	22,380
✓ 11006 History	17	9,559	5,337	2,021	0	0	16,934
✓ 11014 Philosophy	0	4,820	881	1,178	0	0	6,879
✓ 11040 Political Science	0	5,353	868	0	0	3,787	10,008
✓ 11034 Sociology	401	8,908	2,694	0	0	32	12,036
✓ 11052 Master in Social Work	17,207	14,096	14,522	11,987	0	0	57,812
✓ 11054 Social Work	0	6,798	756	0	0	0	7,554
✓ 11021 Physics/Astronomy	580	5,245	3,853	830	0	0	10,508
- 11056 Behavioral Sci Conf	610	1,414	532	0	0	0	2,555
✓ 11057 Psychology	0	24,190	7,397	61	0	(817)	30,830
- 11060 Psy/Biomedical	0	118	1,208	667	0	0	1,992
✓ 11016 Biology	1,842	19,872	9,237	2,892	0	(668)	33,175
- 11018 Hazardous Materials	0	905	246	0	0	0	1,151
✓ 11023 Chemistry	996	8,890	6,948	2,116	0	(452)	18,498
✓ 11064 CAS Disciplines	43,341	20,457	10,717	8,598	0	2,376	85,489
✓ 14301 Dean, CAS	7,916	9,884	1,100	0	0	73	18,972
- 14302 Arts Bldg. Operations	0	1,466	3,022	843	0	0	5,331
- 14303 Dean Special Projects	1,902	93	1,355	3,450	0	0	6,800
TOTAL CAS	95,803	274,588	125,637	91,125	975	1,302	589,429
Justice Instruction:							
11063 Justice Instruction	7,504	17,446	25,271	1,315	0	0	51,537
12000 Justice Research	2,191	5,088	6,815	8,374	0	10	22,478
14309 Director, Justice	365	1,199	1,780	899	0	0	4,243
	10,061	23,734	33,866	10,588	0	10	78,258
Education:							
✓ 11096 School of Education	10,955	43,495	28,730	3,945	0	0	87,125
✓ 11109 Foundations	0	11,685	1,226	0	0	0	12,910
✓ 11110 Elem Teacher Ed	0	609	34	0	0	0	643
- 11105 Alter Ed	0	0	0	0	0	0	0
- 11106 Faculty Recruitment	1,852	431	493	0	0	0	2,776
✓ 11102 Health/PE	5,743	560	1,377	2,828	0	0	10,508

E

3-Year Average of Non-Personal Services Expenditures

	2001	3001	4001	5001	6001	8001	TOTAL
✓ 11103 Teacher Education	2,404	10,212	1,280	2,090	0	0	15,968
✓ 11097 Admin/Foundations	1,448	7,593	1,919	1,658	0	0	12,617
✓ 11111 Special Education	679	9,071	1,645	644	0	0	12,038
✓ 14317 Dean, Education	3,484	1,893	1,026	1,002	0	0	7,395
	26,563	85,539	37,709	12,168	0	0	161,979
Business:							
✓ 11115 Business (General)	19,551	23,191	21,366	9,570	0	0	73,678
✓ 11121 Busines Admin.	1,958	16,028	3,104	0	0	0	21,090
✓ 11122 BCIS	1,082	13,302	7,103	1,193	0	0	22,679
✓ 11123 Accounting	1,007	9,955	4,446	0	0	0	15,408
? 11127 Small Bus. Institute	218	788	18	0	0	120	1,145
✓ 11119 Econ Dev Center	3,636	10,599	1,411	862	0	0	16,509
✓ 14300 Dean, Business	11,764	14,654	22,202	4,994	0	0	53,614
	39,216	88,517	59,650	16,619	0	120	204,122
Public Affairs:							
✓ 11085 Public Affairs <i>Econ</i>	1,677	11,440	3,272	4,130	0	(2,064)	18,456
11090 Ctr for Econ Educ	1,100	880	22	0	0	(232)	1,769
12015 ISER	6,150	8,366	7,435	0	0	24,576	46,528
12019 ISER Publications	20	9,961	3,122	0	0	0	13,103
12056 AKNHP	2,129	6,493	3,275	0	0	12,681	24,577
12058 AKNHP Admin.	263	17,651	2,004	830	0	0	20,749
12026 ENRI Admin.	(9)	692	299	0	0	558	1,540
12027 ENRI Support	0	47,639	5,882	542	0	2	54,065
12028 ENRI Inst. Support	0	69,129	0	0	0	0	69,129
12031 ENRI Research	8,289	11,314	3,915	158	0	13,518	37,193
12032 ENRI Information Svcs	826	2,005	3,224	0	0	1,841	7,896
12033 ENRI Contractual Svcs	988	7,955	1,026	0	0	0	9,969
12035 ENRI Climate Ctr	598	3,762	407	0	0	0	4,768
✓ 14308 Dean, Public Affairs	595	1,495	1,255	175	0	0	3,520
✓ 14307 Director, ISER	2,672	15,850	12,621	14,923	0	0	46,067
	25,298	214,633	47,759	20,757	0	50,880	359,327
Engineering:							
✓ 11140 Engineering	24,301	31,458	26,399	26,592	0	22	108,772
✓ 14314 Dean, Engineering	687	1,913	492	771	0	0	3,863
Total Engineering	24,988	33,371	26,891	27,363	0	22	112,635
Nursing:							
✓ 11145 Nursing	25,738	76,989	34,379	42,365	12	202	179,685
✓ 11147 Health Sciences	453	812	825	300	0	0	2,391
✓ 11148 ADN Program	405	9,247	5,690	6,666	0	0	22,007
✓ 11153 WAMI	16,237	85,278	35,955	23,408	0	6,229	167,107
✓ 12010 Alcohol/Addiction	6,764	3,046	3,675	410	0	0	13,895
12002 Circumpolar Health	5,315	17,635	8,704	3,053	0	24	34,732
14315 Dean, SNHS	1,462	2,448	831	0	0	0	4,740
	56,374	195,456	90,058	76,201	12	6,455	424,556
CCCE:							
✓ 11163 Developmental Studies	2,743	9,442	10,915	4,584	39	0	27,723

AS

E

3-Year Average of Non-Personal Services Expenditures

	2001	3001	4001	5001	6001	8001	TOTAL
✓ 11177 Adult Learning Ctr	0	409	827	0	0	221	1,457
✓ 11158 CPE Educational	1,233	37,432	2,032	0	0	0	40,697
✓ 11164 Instr. Management	1,623	2,044	9,430	19,693	0	263	33,053
✓ 11159 Business & Health	1,025	4,366	18,895	0	0	0	24,286
✓ 11160 Arts/Technology	386	56,335	27,145	8,798	0	0	92,664
11167 Distance Ed	5,267	225,209	53,118	36,774	192	3,926	324,486
✓ 11169 AWS/PER	3,051	113,033	32,871	2,475	0	0	151,430
✓ 11170 Crab Observer Program	1,057	5,760	318	0	0	213	7,348
✓ 11155 Eagle River Instr	865	56,894	26,016	17,606	15,849	3,860	121,090
✓ 11157 Eagle River Field Studies	295	4,419	0	0	0	0	4,713
✓ 11171 Co-op Education	1,278	1,613	560	450	75	0	3,975
11161 Community Education	1,248	22,739	4,083	1,005	74	1	29,149
0 Educ. Self-Support	276	1,076	1,347	1,361	0	0	4,060
11174 Summer School Supp	5,155	21,321	8,640	3,193	0	2	38,310
11176 81 Summer School	0	0	0	0	24,279	0	24,279
✓ 13002 Conferences	744	35,690	2,400	167	0	0	39,001
13004 Polaris Lecture Series	188	5,378	107	0	0	0	5,672
✓ 14334 Assoc. Dean, CCCE	8,976	3,187	1,522	0	0	12	13,696
✓ 14335 Military Instr Support	2,914	1,537	42	0	0	0	4,490
✓ 14328 CCCE Business Svcs	738	22,130	2,998	666	0	0	26,532
✓ 14336 Dean, CCCE	5,100	8,940	10,044	4,627	0	213	28,928
✓ 14337 Utilities/Mgmt	1,954	10,031	5,204	1,672	0	667	19,527
✓ 14331 LRC	1,250	19,200	16,841	9,054	0	2	46,346
✓ 14329 Assoc Dean, ACE	2,910	56,004	8,258	8,284	0	0	75,456
✓ 14333 Williamson Auditorium	0	7,324	7,786	5,093	0	(589)	19,615
Total CCCE	50,272	731,516	251,398	125,501	40,508	8,789	1,207,984
CCVE:							
✓ 11208 Auto/Diesel	(393)	11,160	8,742	13,656	0	(29)	33,137
✓ 11184 Arch Eng Tech	0	3,709	3,931	100	0	0	7,740
✓ 11192 Avn. Admin. Program	0	1,763	1,910	153	0	0	3,826
✓ 11193 Avn Simulator	0	288	2,305	0	0	0	2,594
✓ 11194 Avn Flight School	0	13,057	89	0	0	0	13,146
✓ 11190 ATC Program	0	5,498	2,583	953	0	0	9,035
✓ 11188 Avn. Maintenance	2,176	6,987	45,622	673	0	7	55,466
✓ 11212 Dental Programs	608	5,884	10,898	0	0	0	17,390
✓ 11213 Dental Clinic	0	8,475	18,142	2,010	0	0	28,627
✓ 11214 Emergency Services	0	3,768	5,423	221	0	0	9,412
✓ 11196 Electronic Tech Prog.	0	6,800	31,481	579	0	2	38,863
✓ 11204 Food Service	0	10,729	16,243	891	0	0	27,863
✓ 11206 Home Ec	12	517	9,296	1,765	0	8	11,599
11198 Human Services	1,604	4,080	2,710	3,121	0	0	11,516
✓ 11216 Med Asst. Staff	104	3,076	3,236	53	0	0	6,469
✓ 11218 Med lab Program	146	4,784	15,212	3,521	0	2	23,665
11186 Survey/Mapping	228	7,932	8,816	3,716	0	(107)	20,585
✓ 11200 Bach/Sci Tech Prog	219	1,518	2,600	472	419	0	5,228
✓ 11202 Voc Educ Program	2,625	7,648	2,426	882	0	0	13,581
✓ 11220 Welding	0	7,048	23,403	886	0	0	31,337
✓ 11222 Program Support	4,490	36,186	28,918	38,383	64	100	108,141
✓ 11223 Professional Dev.	9,499	5,265	16	2,032	0	(76)	16,736
✓ 11221 CCVE Education	0	3,759	898	0	0	0	4,657

E

3-Year Average of Non-Personal Services Expenditures								
		2001	3001	4001	5001	6001	8001	TOTAL
11224	Replacement Equip.	0	8,884	22,257	35,047	0	0	66,187
11225	Total Quality Leadership	1,224	1,613	746	3,750	0	0	7,333
14306	Dean, CCVE	2,986	4,650	2,671	2,152	0	0	12,458
	Total CCVE	25,529	175,079	270,575	115,017	483	(92)	586,592

21

Staffing Ratios at Comparable Institutions

	Total Staff	Fac Head Count %	PT Fac %	Sec % Staff	FTE to Total Staff	Std FTE to Sec*
UAA	2,174	56.4	68.1	19	8.3	43.9
Univ Arkansas Little Rock	1,602	47.7	35.6	12.2	6.5	53.1
Metro State of Denver	1,260	69.9	58.6	7.8	14.2	182.3
Wichita State	2,258	30.8	31	16	6	37.6
University of Nebraska-Omaha	1,222	36.6	8.7	23.2	11.7	50.3
Portland State University	1,844	41.5	33.9	20.2	7	34.8

Source: Identifying Comparable Academic Institutions: Staff Ratios, John Minter Associates.

* Calculates student FTE to clerical, secretarial staff only. UAA calculation below calculates student FTE to all support staff which includes non-teaching positions such as office managers, lab assistants, etc. as well as secretaries and clerks.

AI UAA, Anchorage Campus:	FTE	Total Staff	Fac Head Count %	PT Fac %	Sup % Staff	FTE to Total Staff	Std FTE to all Sup Staff
Business & Public Policy	880	61	70.5%	6.6%	23.0%	14.4	62.9
Engineering	197	20	72.1%	3.8%	24.1%	10.0	41.5
CAS	3752	257	61.5%	26.8%	11.7%	14.6	125.1
HESW	1020	104	65.4%	15.4%	19.2%	9.8	51.0
OCTE	1913	209	41.6%	34.0%	38.8%	9.2	23.6

Source: UAA information based on OIR published data for Fall 1995, support staff calculation based on position control report's authorized positions

Allocation Model Worksheets

Appendix

- 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 Calculation Notes and Sources**

Fall 96 Proposed Allocation Summary

	Instruction		Academic Support		Total	
	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95
College of Business and Public Policy						
Personal Services						
FT Faculty and Support Staff	1,536,553	1,897,051	277,672	195,645	1,814,225	2,092,696
Adjuncts	41,214	61,477			41,214	61,477
Temporary	19,354	29,516	3,924		23,278	29,516
Personal Services Subtotal	1,597,121	1,988,044	281,596	195,645	1,878,717	2,183,689
Non Personal Services						
Travel	8,335	16,830	7,295	2,338	15,630	19,168
Contractual	32,242	44,195	20,808	11,876	53,050	56,071
Commodities	22,565	25,160	34,475	13,390	57,040	38,550
Equipment	19,846	7,509	8,985	7,452	28,831	14,961
Non-Personal Services Subtotal	82,988	93,694	71,563	35,056	154,551	128,750
Total	1,680,109	2,081,738	353,159	230,701	2,033,268	2,312,439

Allocation Results
Summary

Appendix G-1A

Instruction: Fall 1996 Non-Personal Services Allocation Worksheet

College of Business and Public Policy

Travel Allocation

Anchorage campus 3 year average: \$935.00
 Number of full time faculty Fall 96 36

Full Year Total \$33,660
 50% for Fall 1996 Allocation \$16,830

Travel Allocation: \$16,830

	SCH Calculation for Model	Three year average amount/SCH			Total
		Contractual \$6.71	Commodities \$3.82	Equipment \$1.14	
<i><u>SCH produced by part time faculty</u></i>					
958 weighted at .75	719	\$4,821	\$2,745	\$819	\$8,385
<i><u>SCH produced by full-time faculty</u></i>					
Lower Division: 5963 @ 1.0	5,963	\$40,012	\$22,779	\$6,798	\$69,588
Upper Division 3369 @ 1.5	5,054	\$33,909	\$19,304	\$5,761	\$58,974
Graduate 719 @ 2.0	1,438	\$9,649	\$5,493	\$1,639	\$16,781
Full Year Total		\$88,391	\$50,321	\$15,017	\$153,729
50% for Fall 1996 Allocation		\$44,195	\$25,160	\$7,509	\$76,864
Total Non-Personal Services					\$93,694

9-18

41-c

Academic Support NCHEM Fall 96 Proposed Allocation Detailed Worksheet

		FY 96 Actuals (50%)	Proposed Alloc Fall 96	Allocation Calculation Notes
College of Business and Public Policy				
Personal Services				
	FT Faculty and Support Staff	277,672	195,645	Represents 50% of Full Time faculty and support staff costs per salaries in 9/13/96 position control report
	Adjuncts	0	0	Based on salary information provided by college
	Temporary	3,924	0	Based on salary information provided by college
	<i>Personal Services Subtotal</i>	<i>281,596</i>	<i>195,645</i>	<i>-85,951</i>
Non Personal Services				
	Travel	7,295	2,338	50% of three year (FY94-96) average amount (\$935.00) spent by all Anchorage Campus colleges and schools times number of Academic Support FTE in Fall 1996 (2.5)
	Contractual	20,808	11,876	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$659.77) times number of Full Time faculty producing SCH in Fall 96 (36)
	Commodities	34,475	13,390	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$743.88) times number of Full Time faculty producing SCH in Fall 96 (36)
	Equipment	8,985	7,452	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$414) times number of Full Time faculty producing SCH in Fall 96 (36)
	<i>Non-Personal Services Subtotal</i>	<i>71,563</i>	<i>35,055</i>	<i>-36,508</i>
	Total	353,159	230,700	-122,459

College of Business and Public Policy
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Three Year Average					FT Positions		Labor Pool —FY 96 Costs				Std FTE	Std SCH	
		Travel	Cont	Comm	Equip	Total	Faculty FTE	Support #	Adjuncts Cost	Other Cost	Total	Undergrad		Grad	
Instruction															
11085	Economics	1,677	11,440	3,272	4,130	18,455			1,310	6,781	8,091		1,593.00	98.00	
11090	Dir for Economic Education	1,100	880	22		1,770				29	29				
11091	Public Affairs Salary Svgs					0					0				
11092	SPA Contingency					0					0				
11093	ISER Instruction					0			6,189	111	6,300				
11094	ISER Instr Salary Savings					0					0				
11115	School of Business	19,551	23,191	21,366	9,570	73,678			500	24,234	24,734				
11116	Business Salary Savings					0					0				
11121	Business Administration	1,958	16,028	3,104		21,090			36,414	3,772	40,186		3,831.00	413.00	
11122	Business CIOS	1,002	13,302	7,103	1,193	22,680			23,258	7,284	30,542		2,553.00		
11123	Business Accounting	1,007	9,955	4,446		15,408			11,459	2,271	13,730		2,437.00	66.00	
11285	Public Administration					0			4,661	1,000	5,667			144.00	
	Instruction Total	24,698	63,356	36,041	10,763	134,626	42.5	9.0	82,481	3.5	38,707	121,188	880	8,821	623
							All Fac FTE=		46.00					9,444.00	
Academic Support															
14300	Dean, Business	11,764	14,654	22,202	4,994	53,614									
14307	ISER Director	2,672	15,850	12,621	14,923	46,066				6,250	6,250				
14308	Dean, Public Affairs	595	1,495	1,255	175	3,520				1,598	1,598				
	Academic Support Total	15,031	31,999	36,078	20,092	103,200	2.5	6.3	0.0	7,848	7,848				
							Instruction and Academic Support FTE:		48.5						

51-D

College of Business and Public Policy
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Three Year Average Expenditures Per:												Total		
		Travel			Contractual			Commodities			Equipment			Std FTE	Std SCH	All Fac FTE
		Std FTE	Std SCH	FT Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE			
Instruction																
11085	Economics															
11090	Ctr for Economic Education															
11091	Public Affairs Salary Svgs															
11092	SPA Contingency															
11093	ISER Instruction															
11094	ISER Instr Salary Savings															
11115	School of Business															
11116	Business Salary Savings															
11121	Business Administration															
11122	Business CIOS															
11123	Business Accounting															
11285	Public Administration															
	Instruction Total	28.08	2.62	581.13	72.02	6.71	1,377.30	40.97	3.82	783.50	12.23	1.14	233.98	153.04	14.26	2,926.65
Academic Support																
14300	Dean, Business															
14307	ISER Director															
14308	Dean, Public Affairs															
	Academic Support Total															

61-D

Fall 96 Proposed Allocation Summary

	Instruction		Academic Support		Total	
	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95
College of Arts and Sciences						
Personal Services						
FT Faculty and Support Staff	5,531,317	5,997,997	241,220	194,999	5,772,537	6,192,996
Adjuncts	611,231	581,200			611,231	581,200
Temporary	93,361	91,587	9,084		102,445	91,587
Personal Services Subtotal	6,235,909	6,670,784	250,304	194,999	6,486,213	6,865,783
Non Personal Services						
Travel	45,305	72,463	5,023	1,870	50,328	74,333
Contractual	168,934	146,539	5,131	4,755	174,065	151,294
Commodities	88,536	64,896	2,655	1,727	91,191	66,623
Equipment	17,302	45,523	765	353	18,067	45,876
Non-Personal Services Subtotal	320,077	329,421	13,574	8,705	333,651	338,126
Total	6,555,986	7,000,205	263,878	203,704	6,819,864	7,203,909

Instruction: Fall 1996 Non-Personal Services Allocation Worksheet

College of Arts and Sciences

Travel Allocation

Anchorage campus 3 year average: \$935.00
 Number of full time faculty Fall 96 155

Full Year Total \$144,925
50% for Fall 1996 Allocation \$72,463

Travel Allocation: \$72,463

SCH Calculation for Model	Three year average amount/SCH				Total
	Contractual \$5.60	Commodities \$2.48	Equipment \$1.74		
<i>SCH produced by part time faculty</i> 17,375 weighted at .75	13,031	\$72,974	\$32,317	\$22,674	\$127,964
<i>SCH produced by full-time faculty</i>					
Lower Division: 26,779 @ 1.0	26,779	\$149,962	\$66,412	\$46,595	\$262,970
Upper Division 6897 @ 1.5	10,346	\$57,935	\$25,657	\$18,001	\$101,593
Graduate 1090 @ 2.0	2,180	\$12,208	\$5,406	\$3,793	\$21,408
Full Year Total		\$293,079	\$129,792	\$91,064	\$513,935
50% for Fall 1996 Allocation		\$146,539	\$64,896	\$45,532	\$256,967
Total Non-Personal Services					\$329,430

G 2-B

Academic Support NCHEM Fall 96 Proposed Allocation Detailed Worksheet

			FY 96 Actuals (50%)	Proposed Alloc Fall 96	Allocation Calculation Notes
College of Arts and Sciences					
Personal Services					
	FT Faculty and Support Staff		241,220	194,999	Represents 50% of Full Time faculty and support staff costs per salaries in 9/13/96 position control report
	Adjuncts		0	0	Based on salary information provided by college
	Temporary		9,084	0	Based on salary information provided by college
	<i>Personal Services Subtotal</i>		<i>250,304</i>	<i>194,999</i>	<i>-55,305</i>
Non Personal Services					
	Travel		5,023	1,870	50% of three year (FY94-96) average amount (\$935.00) spent by all Anchorage Campus colleges and schools times number of Academic Support FTE in Fall 1996 (2)
	Contractual		5,131	4,755	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$61.35) times number of Full Time faculty producing SCH in Fall 96 (155)
	Commodities		2,655	1,727	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$22.28) times number of Full Time faculty producing SCH in Fall 95 (155)
	Equipment		765	353	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$4.56) times number of Full Time faculty producing SCH in Fall 96 (155)
	<i>Non-Personal Services Subtotal</i>		<i>13,574</i>	<i>8,705</i>	<i>-4,869</i>
	Total		263,878	203,704	-60,174

College of Arts and Sciences
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	FY 96 Actual Expenditures					Total	FY 97 Base				
		PS	Travel	Cont	Comm	Equip		Pers Serv	Travel	Cont	Comm	Total
Instruction												
11003	English	1,797,688		28,487	9,034		1,832,669	1,450,379		18,650	8,734	1,477,763
11006	Hist & Geog	897,705		9,257	5,854	1,555	914,371	809,317		15,123	2,500	826,940
11007	Journalism	298,785	213	12,782	4,644		317,140	353,493		8,033	6,053	367,579
11009	Alwood Chair		5,500	1,331			6,831					
11010	Languages	524,865	5,808	6,049	3,791		530,600	353,545		6,640	2,400	362,585
11012	Native Studies	38,649		2,031	812		41,492	26,324		2,200	800	29,324
11014	Philosophy	312,724		5,119	802		318,645	306,410		4,500	3,436	314,346
11015	Speech	432,098		6,245	1,938	388	440,669	377,630		2,105	5,705	385,440
11016	Biology	1,006,340	5,771	18,228	11,633	3,391	1,045,363	957,229		17,567	14,767	989,563
11016	Hazardous Mat.			939	693		1,632			2,310	190	2,500
11021	Phys & Astron	245,491	249	4,906	3,900		254,546	208,820		5,045	5,045	218,910
11023	CAS Chemistry	554,609	1,355	8,198	10,374	2,741	575,922	601,025		9,587	9,787	620,399
11025	CAS Geology	188,117	400	4,897	591		194,005	145,904		3,700	1,000	150,612
11027	CAS Math	1,476,882		16,594	11,963		1,505,439	1,329,613		19,361	11,161	1,360,335
11031	Anthropology	445,555	250	10,237	5,299		461,341	477,162		8,096	7,096	492,374
11034	Sociology	506,846	150	8,658	3,438		519,238	500,688		7,500	4,388	512,574
11036	CAS Music	437,149	401	7,712	494		445,756	364,687		8,128	1,200	374,015
11039	Canadian Studies	1,045	4,892	2,013	1,297		9,247	1,000	3,700	4,715	825	10,240
11040	Political Science	388,564		5,506	979		395,049	385,954		4,300	2,000	392,254
11042	CAS Art	542,308		21,962	4,297		564,242	545,005		11,790	11,790	566,585
11044	Art Voc-Tech	58,225		504	743		59,472	56,717		1,175	950	58,842
11047	CAS Dance	27,915		2,998	67		30,980	300		2,282	1,980	4,568
11048	CAS Theatre	426,390	412	8,454	7,950		443,206	447,693		10,032	6,800	464,525
11057	CAS Psychology	1,075,336		21,945	11,440		1,108,721	1,133,361		20,446	8,452	1,162,259
11060	Biomed Support			26	1,424		1,450					0
11004	Instruc Support	198,493	1,657	8,513	7,227		215,890	239,556	3,000	18,428	8,026	269,010
11085	Special Projects	501	44,203	16,145	10,820	12,443	94,606	714,179	28,445	42,324	27,355	812,303
11066	Salary Savings						0	-245,322				-245,322
11069	Women's Studies	4,916		25	536		5,477			276		276
11070	Speech			325		973	1,298			3,000	400	3,400
11076	Performing Arts	319					319					0
11153	WAMI Program	584,303	19,348	97,784	55,030	13,115	781,534	600,866	23,400	89,470	75,020	788,756
11154	WAMI Salary Savings						0	-12,278				-12,278
	Instruction Total	12,471,818	90,609	337,868	177,071	34,604	13,114,698	12,129,477	58,545	346,791	227,864	12,762,677
		6,235,909	45,305	168,934	88,536	17,302	6,557,348	6,064,739	29,273	173,396	113,932	6,381,339
		50% FY 96 Actual Expenditures						50% FY 97 Base				

92-0

College of Arts and Sciences
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Travel	Three Year Average					Total	FT Positions		Labor Pool—FY 96 Cost			Total	Student		Std SCH	
			Cont	Comm	Equip	Other	Faculty FTE		Support #	Adjuncts		Other Cost	Student FTE		Undergrad	Grad		
										Cost	FTE							
Instruction																		
11003	English	35	22,711	7,131	10,820	133	49,830			304,273		9,518	313,791		8,090.0	498.0		
11006	Hist & Geog	17	9,559	5,337	2,021		16,934			67,274		3,815	71,089		6,029.0	12.0		
11007	Journalism	71	11,644	5,834	17,334		34,883			17,480		9,447	26,927		1,019.0			
11009	Alwood Chair												0					
11010	Languages	4,778	8,706	3,569	319	-2,329	15,043			156,040		915	155,955		2,984.0	3.8		
11012	Native Studies		1,709	755	433		2,897			32,038		3,259	35,297		127.0			
11014	Philosophy		4,620	881	1,178		6,679			8,322		8,322	8,322		1,290.0			
11015	Speech	475	6,608	2,213	1,934		11,230			38,389		434	38,823		1,901.0			
11016	Biology	1,842	10,872	9,237	2,892	-668	33,175			97,848		74,271	172,117		4,836.0	248.0		
11018	Hazardous Mat.		905	246			1,151						0					
11021	Phys & Astron	580	5,245	3,653	830		10,508			14,431		206	14,638					
11023	CAS Chemistry	998	8,690	8,948	2,116	-452	18,498			29,205		14,227	43,432		2,892.0	9.0		
11025	CAS Geology	333	4,283	342	185	60	5,203			35,946		4,539	40,485		910.0			
11027	CAS Math	98	18,467	10,012	11,642	7	40,226			129,087		3,373	132,460		8,923.0	51.0		
11031	Anthropology	481	10,330	8,855	2,713		22,379			23,989		1,651	25,620		1,808.0			
11034	Sociology	401	8,908	2,694		32	12,035			2,250		1,347	3,597		1,850.0			
11036	CAS Music	134	8,196	1,683			10,013			62,149		2,262	64,411		1,788.0			
11039	Canadian Studies	3,645	3,088	1,581	200		8,514					1,038	1,038					
11040	Political Science		5,353	868		3,787	10,008			6,327		1,479	7,806		951.0			
11042	CAS Art	5,247	13,999	3,594	1,237	74	24,151			83,862		5,444	69,106		2,621.0	5.0		
11044	Art Voc-Tech		253	963	687		1,883						0					
11047	CAS Dance	170	2,430	672			3,272			23,857		1,776	25,632		355.0			
11048	CAS Theatre	1,118	9,311	8,794			17,223			10,949		28,591	37,240		688.0			
11057	CAS Psychology		24,199	7,397	81	-817	30,831			59,774		4,534	64,308		4,150.0	378.0		
11060	Biomed Support		118	1,208	687		1,993						0					
11064	Instruc Support	43,341	20,457	10,717	8,598	2,376	85,489					13,399	13,524					
11065	Special Projects						0					461	461					
11066	Salary Savings						0						0					
11069	Women's Studies		82	262			344			4,493			4,493		5.8			
11070	Speech						0						0		1,901.0			
11076	Performing Arts						0			291			291					
11153	WAMI Program	16,237	85,278	35,955	23,408	6,229	167,107			37,585		2,740	40,326					
11154	WAMI Salary Savings						0						0					
	Instruction Total	79,999	315,412	139,801	98,255	8,432	641,699	142.1	28.0	1,222,462	39.6	186,722	1,409,184	3,751.9	55,117	1,204		
								All Fac FTE=	181.6						56,320.8			

52-0

College of Arts and Sciences
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Travel			Contractual			Commodities			Equipment			Total		
		Std FTE	Std SCH	FT Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE
Instruction																
11003	English															
11006	Hist & Geog															
11007	Journalism															
11009	Arwood Chair															
11010	Languages															
11012	Native Studies															
11014	Philosophy															
11015	Speech															
11016	Biology															
11018	Hazardous Mat.															
11021	Phys & Astron															
11023	CAS Chemistry															
11025	CAS Geology															
11027	CAS Math															
11031	Anthropology															
11034	Sociology															
11036	CAS Music															
11038	Canadian Studies															
11040	Political Science															
11042	CAS Art															
11044	Art Voc-Tech															
11047	CAS Dance															
11048	CAS Theatre															
11057	CAS Psychology															
11060	Biomed Support															
11064	Instruc Support															
11065	Special Projects															
11066	Salary Savings															
11069	Women's Studies															
11070	Speech															
11076	Performing Arts															
11153	WAMI Program															
11154	WAMI Salary Savings															
	Instruction Total	21.32	1.42	563.17	84.07	6.60	1,736.75	37.21	2.48	766.66	26.19	1.74	541.02	171.03	11.39	3,533.39

52-D

College of Arts and Sciences
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	FY 96 Actual Expenditures					Total	FY 97 Base					
		PS	Travel	Cont	Comm	Equip		Pers Serv	Travel	Cont	Comm	Total	
Academic Support													
14301	Dean, CAS	500,608	10,045	8,979	1,868		521,498	549,536	10,000	6,700	3,648	569,884	
14302	Arts Bldg. Operations			1,283	3,444	1,529	6,256			1,700	3,200	4,900	
	Total	500,608	10,045	10,262	5,310	1,529	527,754	549,536	10,000	8,400	6,848	574,784	
		250,304	5,023	5,131	2,655	765	263,877	274,768	5,000	4,200	3,424	287,392	
		50% of FY 96 Actual Expenditures						50% of FY 97 Base					
		Research and Public Service NCHEMS not included. All Instruction and Academic Support NCHEMS are included with											
		11056	Behavioral Sci Cont			11051	Dance Productions						
		11038	Music Productions			11081	Theatre Productions						
		11045	Theatre in Schools				All labs						
		11049	Theatre Native Plays										

52-D

Fall 96 Proposed Allocation Summary

	Instruction		Academic Support		Total	
	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95
School of Engineering						
Personal Services						
FT Faculty and Support Staff	568,607	607,419	73,773	71,085	642,380	678,504
Adjuncts	20,144	17,061			20,144	17,061
Temporary	21,092	14,309			21,092	14,309
Personal Services Subtotal	609,843	638,789	73,773	71,085	683,616	709,874
Non Personal Services						
Travel	4,193	6,545	0	935	4,193	7,480
Contractual	15,039	26,120	1,093	868	16,132	26,988
Commodities	18,297	23,349	382	223	18,679	23,572
Equipment	2,856	20,088	0	350	2,856	20,438
Non-Personal Services Subtotal	40,385	76,102	1,475	2,376	41,860	78,478
	650,228	714,891	75,248	73,461	725,476	788,352

Instruction: Fall 1996 Non-Personal Services Allocation Worksheet

School of Engineering

Travel Allocation

Anchorage campus 3 year average: \$935.00
 Number of full time faculty Fall 96 14

Full Year Total \$13,090
 50% for Fall 1996 Allocation \$6,545

Travel Allocation: \$6,545

SCH Calculation for Model	Three year average amount/SCH			Total	
	Contractual	Commodities	Equipment		
	\$14.42	\$12.89	\$11.09		
<u>SCH produced by part time faculty</u>					
231 weighted at .75	173	\$2,498	\$2,233	\$1,921	\$6,653
<u>SCH produced by full-time faculty</u>					
Lower Division: 674 @ 1.0	674	\$9,719	\$8,688	\$7,475	\$25,882
Upper Division: 989 @ 1.5	1,484	\$21,392	\$19,122	\$16,452	\$56,966
Graduate 646 @ 2.0	1,292	\$18,631	\$16,654	\$14,328	\$49,613
Full Year Total		\$52,240	\$46,697	\$40,176	\$139,114
50% for Fall 1996 Allocation		\$26,120	\$23,349	\$20,088	\$69,557
Total Non-Personal Services					\$76,102

Academic Support NCHEM Fall 96 Proposed Allocation Detailed Worksheet

	FY 96 Actuals (50%)	Proposed Alloc. Fall 96	
School of Engineering			
Personal Services			
FT Faculty and Support Staff	73,773	71,085	Represents 50% of Full Time faculty and support staff costs per salaries in 9/13/96 position control report
Adjuncts	0	0	Based on salary information provided by college
Temporary	0	0	Based on salary information provided by college
<i>Personal Services Subtotal</i>	<i>73,773</i>	<i>71,085</i>	<i>-2,688</i>
Non Personal Services			
Travel	0	935	50% of three year (FY94-96) average amount (\$935.00) spent by all Anchorage Campus colleges and schools times number of Academic Support FTE in Fall 1996 (1)
Contractual	1,093	868	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$123.98) times number of Full Time faculty producing SCH in Fall 96 (14)
Commodities	382	223	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$31.89) times number of Full Time faculty producing SCH in Fall 96 (14)
Equipment	0	350	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$49.97) times number of Full Time faculty producing SCH in Fall 96 (14)
<i>Non-Personal Services Subtotal</i>	<i>1,475</i>	<i>2,376</i>	<i>901</i>
Total	75,248	73,461	-1,787

School of Engineering
Three Year Averages/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	FY 96 Actual Expenditures						FY 97 Base					
		PS	Travel	Cont	Comm	Equip	Total	Per Serv	Travel	Cont	Comm	Total	
Instruction													
11140	Engineering	933,867	8,335	20,353	29,633		982,239	950,159	10,020	19,050	17,730	996,959	
11142	Engineering Salary Savings						0	-22,326				-22,326	
11185	Survey/Mapping Staff	271,608		2			271,610	266,276				266,276	
11186	Survey/Mapping Program	14,210	50	9,722	6,961	5,712	36,335	17,995		9,300	9,000	36,295	
	Instruction Total	1,219,685	8,385	30,077	36,594	5,712	1,290,184	1,212,104	10,020	28,350	26,730	1,277,204	
		609,843	4,193	15,039	18,297	2,856	645,092	606,052	5,010	14,175	13,365	638,602	
		50% of FY 96 Actual Expenditures						50% of FY 97 Base					
Academic Support													
14314	Dean, Engineering	147,545		2,185	763		150,493	151,716	720	1,400	750	154,586	
	Academic Support Total	147,545	0	2,185	763	0	150,493	151,716	720	1,400	750	154,586	
		73,773	0	1,093	382	0	75,247	75,858	360	700	375	77,293	
		50% of FY 96 Actuals						50% of FY 97 Base					
		Research and Public Service NCHEMS not included. All orgs for Instruction and Academic Support NCHEMS are included except for Engineering Lab.											

S3-D

School of Engineering
Three Year Averages/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Three Year Average						Full Time		Labor Pool Positions—FY 96 Costs				Std FTE		Std SCH	
		Travel	Cont	Comm	Equip	Other	Total	Faculty	Support	Adjuncts		Other		Under	Grad	Undergrad	Grad
								FTE	#	Cost	FTE	Cost	Total				
Instruction																	
11140	Engineering	24,301	31,458	26,399	26,595	22	108,775			34,530		32,915	67,445	87.27	73.58	1,309.00	883.00
11142	Engineering Salary Savings						0										
11185	Survey/Mapping Staff						0			5,758		1,411	7,169				
11186	Survey/Mapping Program	228	7,932	8,818	3,716		20,692					7,858	7,858	38.00		540.00	
	Instruction Total	24,529	39,390	35,215	30,311	22	129,467	13.33	3.75	40,288	1.25	42,184	82,472	123	74	1,849	883
								All Fac FTE=	14.58					198.85		2,732.00	
Academic Support																	
14314	Dean, Engineering	687	1,913	492	771		3,863	0.85	1.00								
	Academic Support Total	687	1,913	492	771	0	3,863	0.85	1								
								Instruction and Academic Support FTE	15.43								

93-D

School of Engineering
Three Year Averages/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Three Year Average Expenditures Per:														
		Travel			Contractual			Commodities			Equipment			Total		
		Std FTE	Std SCH	FT Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE
Instruction																
11140	Engineering															
11142	Engineering Salary Savings															
11185	Survey/Mapping Staff															
11186	Survey/Mapping Program															
	Instruction Total	124.61	8.96	1,840.14	200.10	14.42	2,701.65	178.89	12.89	2,415.29	153.98	11.09	2,078.94	657.69	47.39	8,879.77
Academic Support																
14314	Dean, Engineering															
	Academic Support Total															

63-D

Fall 96 Proposed Allocation Summary

	Instruction		Academic Support		Total	
	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95	FY 96 Actuals (50%)	Proposed Allocation Fall 95
College of Health, Education and Social Welfare						
Personal Services						
FT Faculty and Support Staff	2,397,558	2,534,508	341,552	236,605	2,739,110	2,771,113
Adjuncts	199,514	148,370			199,514	148,370
Temporary	51,281	40,937	10,273		61,554	40,937
Personal Services Subtotal	2,648,353	2,723,815	351,825	236,605	3,000,178	2,960,420
Non Personal Services						
Travel	46,702	28,050	9,637	2,805	56,339	30,855
Contractual	109,304	150,069	10,325	2,278	119,629	152,347
Commodities	94,315	83,219	8,013	1,498	102,328	84,717
Equipment	6,398	52,245	0	783	6,398	53,028
Non-Personal Services Subtotal	256,719	313,583	27,975	7,364	284,694	320,947
Total	2,905,072	3,037,398	379,800	243,969	3,284,872	3,281,367

Instruction: Fall 1996 Non-Personal Services Allocation Worksheet

College of Health, Education, and Social Welfare

Travel Allocation

Anchorage campus 3 year average: \$935.00
 Number of full time faculty Fall 96 60

Full Year Total \$56,100
 50% for Fall 1996 Allocation \$28,050

Travel Allocation: \$28,050

SCH Calculation for Model	Three year average amount/SCH			Total
	Contractual	Commodities	Equipment	
	\$15.31	\$8.49	\$5.33	

SCH produced by part time faculty:

3884 weighted at .75 2,913 \$44,598 \$24,731 \$15,526 \$84,856

SCH produced by full-time faculty

Lower Division: 3828 @ 1.0 3,828 \$58,607 \$32,500 \$20,403 \$111,510

Upper Division 6086 @ 1.5 9,129 \$139,765 \$77,505 \$48,658 \$265,928

Graduate 1867 @ 2.0 3,734 \$57,168 \$31,702 \$19,902 \$108,771

Full Year Total \$300,137 \$166,438 \$104,489 \$571,065
 50% for Fall 1996 Allocation \$150,069 \$83,219 \$52,245 \$285,532

Total Non-Personal Services				\$313,582
------------------------------------	--	--	--	------------------

34-B

Academic Support NCHEM Fall 96 Proposed Allocation Detailed Worksheet

		FY 96 Actuals (50%)	Proposed Alloc Fall 96	Allocation Calculation Notes
College of Health, Education and Social Welfare				
Personal Services				
	FT Faculty and Support Staff	341,552	236,605	Represents 50% of Full Time faculty and support staff costs per salaries in 9/13/96 position control report
	Adjuncts	0	0	Based on salary information provided by college
	Temporary	10,273	0	Based on salary information provided by college
	<i>Personal Services Subtotal</i>	<i>351,825</i>	<i>236,605</i>	<i>-115,220</i>
Non Personal Services				
	Travel	9,637	2,805	50% of three year (FY94-96) average amount (\$935.00) spent by all Anchorage Campus colleges and schools times number of Academic Support FTE in Fall 1996 (3)
	Contractual	10,325	2,278	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$75.93) times number of Full Time faculty producing SCH in Fall 96 (60)
	Commodities	8,013	1,498	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$49.94) times number of Full Time faculty producing SCH in Fall 96 (60)
	Equipment	0	783	50% of three year (FY94-96) average amount per Full Time and Part Time Faculty FTE spent (\$26.10) times number of Full Time faculty producing SCH in Fall 96 (60)
	<i>Non-Personal Services Subtotal</i>	<i>27,975</i>	<i>7,364</i>	<i>-20,611</i>
	Total	379,800	243,969	-135,831

Health, Education, and Social Services
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	FY 96 Actual Expenditures					Total	FY 97 Base					Total
		PS	Travel	Cont	Comm	Equip		Per Serv	Travel	Cont	Comm	Equip	
Instruction													
11052	Masters in Social Work	371,765	22,035	18,327	12,480		424,607	375,886	35,700	14,114	13,000	7,000	445,700
11054	Social Work	278,330		6,173	1,942		286,445	264,712	0	5,972	1,798		272,482
11083	Justice Instruction	584,737	8,990	32,774	60,277		686,778	704,717	7,489	12,000	6,800		731,006
11084	Justice Salary Savings						0	-16,386					-16,386
11086	Education	56,829	9,325	22,353	48,853	4,434	141,794	163,138	2,000	19,000	5,000		189,138
11097	Admin & Foundations	205,817	3	5,200	102		211,122	202,028					202,028
11099	Education Salary Savings						0	-41,070					-41,070
11103	Teacher Education	6,189		615			6,804						0
11106	Recruitment		5,555	139			5,694		5,368				5,368
11109	Foundations	142,033		1,821	889		144,743	85,663					85,663
11110	Secondary Education	232,064		1,980	101		234,145	221,132					221,132
11111	Special Education	348,287	-45	7,677	1,754		357,673	348,928	3,000	2,600	600		355,128
11145	School of Nursing	1,483,150	22,405	68,396	35,741	6,418	1,616,110	1,648,982	9,260	47,250	31,700		1,737,192
11147	Health Sciences						0	49,786	900	2,550	2,234		55,470
11148	ADN Nursing Program	442,377	1,024	8,830	5,686	743	458,660	515,338	0	8,621	6,110		530,069
11149	Nursing Salary Savings						0	-38,533					-38,533
11197	Human Services Staff	236,220					236,220	212,873					212,873
11198	Human Services Pgm	32,400		3,617	3,730	1,200	40,947	24,380	0	5,500	2,200		32,080
11273	Elementary Education	326,666		3,284	640		330,590	406,900					406,900
11274	Early Childhood Education	66,889		733	326		67,948	52,900	500	600	200		54,200
11277	Health, Outdoor PE (#HOPE)	196,396		4,488	180		201,064	197,200					197,200

5-4 D

Health, Education, and Social Services
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Three Year Average					FT Positions		Labor Pool Positions—FY 96 Costs				Student	
		Travel	Cont	Comm	Equip	Total	Faculty	Support	Adjuncts		Other	Total	FTE	SCH
							FTE	#	Cost	FTE				
Instruction														
11052	Masters in Social Work	17,207	14,096	14,522	11,987	57,812			14,274		757	15,031	126.00	1,201.00
11054	Social Work		6,798	756		7,554			38,818		0	38,818		
11083	Justice Instruction	7,504	17,441	25,271	1,315	51,536			50,228		30,859	81,087	126.00	1,883.00
11084	Justice Salary Savings					0						0		
11096	Education	10,955	43,495	28,730	3,945	87,125			2,403		5,193	7,596	465.00	6,626.00
11097	Admin & Foundations	1,448	7,593	1,919	1,658	12,618			13,148		0	13,148		
11099	Education Salary Savings					0						0		
11103	Teacher Education	2,404	10,212	1,260	2,090	15,966			5,657			5,657		
11106	Recruitment	1,852	431	493		2,776						0		
11109	Foundations		11,685	1,223		12,911			39,832		473	40,305		
11110	Secondary Education		609	34		643			7,289		0	7,289		
11111	Special Education	679	9,071	1,645	644	12,039			8,191		0	8,191		
11145	School of Nursing	25,738	76,989	34,379	42,365	79,686			49,244		46,384	95,628	246.00	3,580.00
11147	Health Sciences	453	812	825	300	2,390						0		
11148	ADN Nursing Program	405	9,247	5,690	6,666	22,008			7,423		8,546	15,969		
11149	Nursing Salary Savings					0						0		
11197	Human Services Staff	1,448	7,593	1,919	1,658	12,618						0		
11198	Human Services Pgm								28,976		700	29,676	57.00	856.00
11273	Elementary Education					0			54,160		102	54,262		
11274	Early Childhood Education					0			12,603			12,603		
11277	Health, Outdoor, PE (HOPE)	5,743	560	1,377	2,828	10,508					184	184		

64-D

Health, Education, and Social Services
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	Three Year Average Expenditures Per:												Total			
		Travel			Contractual			Commodities			Equipment			Std FTE	Std SCH	All Fac FTE	
		FTE	SCH	FT Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE	Std FTE	Std SCH	All Fac FTE				
Instruction																	
11052	Masters in Social Work																
11054	Social Work																
11083	Justice Instruction																
11084	Justice Salary Savings																
11096	Education																
11097	Admin & 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	ADN Nursing Program																
11149	Nursing Salary Savings																
11197	Human Services Staff																
11198	Human Services Pym																
11273	Elementary Education																
11274	Early Childhood Education																
11277	Health, Outdoor, PE (K/PE)																

64-D

Health, Education, and Social Services
Three Year Average/FY 96 Actuals/SCH Calculations—Instruction and Academic Support

Org	Title	FY 96 Actual Expenditures						FY 97 Base					
		%S	Travel	Cont	Comm	Equip	Total	Per Serv	Travel	Cont	Comm	Equip	Total
11270	Teacher Education Admin	37,853	15,212	16,126	13,935		83,126	40,900	11,500	23,000	11,500		86,900
11280	Development & Leadership	78,102		1,186			79,288	113,100					113,100
11261	Clinical & Conf. Administration	170,601	8,899	14,888	1,993		196,381	72,500	4,000	12,000	2,000		90,500
	Instruction Total	5,296,705	93,403	218,607	188,629	12,795	5,810,139	5,605,074	79,717	153,207	83,142	7,000	5,928,140
		2,648,353	46,702	109,304	94,315	6,398	2,905,070	2,802,537	39,859	76,604	41,571	3,500	2,964,070
		50% of FY 96 Actuals						50% of FY 97 Base					
	Academic Support												
14309	Justice Academic Support	92,664		2,335	1,938		96,935	89,159	810	2,400	1,400		93,769
14310	Research & Grad Studies	161,618	12,481	12,089	12,861		199,049	148,300	21,800	12,800	5,000		137,900
14315	Dean, SNHS	278,481	1,676	2,722	89		282,968	157,509	1,440	2,700	800		162,449
14317	Dean, Education	170,886	5,116	3,504	1,139		180,645	188,400	800	1,000	1,000		191,200
	Academic Support Total	703,649	19,273	20,650	16,025	0	759,597	583,368	24,850	18,900	8,200	0	635,318
		351,825	9,637	10,325	8,013	0	379,799	291,684	12,425	9,450	4,100	0	317,659
		50% of FY 96 Actuals						50% of FY 97 Base					
		Public Service and Research NCHEMS not included. All Instruction and Academic Support NCHEM orgs included.											

64-D