

Fund: 1000		Account:	61	62	63	64	66	65	68	70	70				
ORG	DESCRIPTION	FTE	PERMANENT SALARIES	ADJUNCT/OVERLOAD	SUMMER	SPECIAL	STUDENT	OT TEMPS	TOTAL SALARIES	43.00% FRINGES	TOTAL COMP	CSSM	EQUIP	PROF DEV	TOTAL
10110	CJ/FS-Admin	1.25	43,318			0	850		44,168	18,992	63,161		0		63,161
10111	CJ Instruction	4.75	277,160	0	0	0	0	4,400	281,560	121,071	402,631				402,631
10112	FS Instruction	2.00	114,737	0	0	0	0	0	114,737	49,337	164,074				164,074
10113	EMT/Paramedic Instr								0	0	0	120,000			120,000
10120	Biology Admin	0.59	21,086				1,000		22,086	9,497	31,583				31,583
10121	Biology Instruction	10.84	538,240	0	0		2,000		540,240	232,303	772,543				772,543
10130	Chemistry Admin	0.50	16,971				1,500		18,471	7,943	26,413				26,413
10131	Chemistry Instruction	6.32	288,356	0	0		3,000		291,356	125,283	416,640				416,640
10140	Geology Admin	0.50	19,683				1,200		20,883	8,980	29,863				29,863
10141	Geology Instruction	4.66	246,557	0	0		2,400		248,957	107,052	356,008				356,008
10150	Math/Computer Sci Admin	0.63	23,895				500		24,395	10,490	34,886				34,886
10151	Math/Comp Sci Instruc	10.54	535,009	0	0				535,009	230,054	765,063				765,063
10170	Engineering Admin	1.50	61,606			5,000	15,000		81,606	35,090	116,696	50,000			166,696
10171	General Engin Instr			0					0	0	0				0
10172	Elec/Computer Engin Instr	4.84	289,352	0	0	0			289,352	124,421	413,773				413,773
10173	Mechanical Engin Instr	4.92	272,738	0	0	0			272,738	117,277	390,015				390,015
10174	Manufact Engin Instr	1.59	92,735	0	0	0			92,735	39,876	132,611				132,611
10180	Bus/Legal Studies Admin	1.50	58,138				4,000		62,138	26,719	88,858				88,858
10181	Business Instruction	12.50	647,411	0	0			0	647,411	278,387	925,798				925,798
10182	Legal Studies Instruction	0.75	49,418	0	0				49,418	21,250	70,668				70,668
10200	Education Admin	1.67	62,357				1,000		63,357	27,243	90,600				90,600
10201	Education Instruction	5.09	235,035	0	0			50,000	285,035	122,565	407,600				407,600
10203	Grad in Education Admin	0.17	10,011						10,011	4,305	14,316				14,316
10204	Grad in Education Instr			0	0				0	0	0				0
10270	Exer/Recreation Admin	1.13	41,141				400		41,541	17,863	59,404				59,404
10271	Exer/Recreation Instr	4.29	198,082	0	0				198,082	85,175	283,258				283,258
10272	Recreation Activities Instr	0.00		0	0				0	0	0				0
10210	Arts/Letters/Soc Sci Admin	1.43	30,697				4,200		34,897	15,006	49,903				49,903
10211	English/Commun Instruction	12.50	412,236	0	0				412,236	177,261	589,497				589,497
10221	Foreign Lang Instr	2.00	99,019	0	0				99,019	42,578	141,597				141,597
10222	History Instr	2.00	143,145	0	0				143,145	61,552	204,697				204,697
10223	Humanities Instr	2.36	139,916	0	0				139,916	60,164	200,080				200,080
10224	Visual/Perform Arts Instr	1.00	59,252	0	0				59,252	25,478	84,730				84,730
10241	Poli Sci Instr	2.75	165,986	0	0				165,986	71,374	237,360				237,360
10242	Psychology Instr	2.63	138,625	0	0				138,625	59,609	198,234				198,234
10243	Social Sci Instr	4.00	253,090	0	0				253,090	108,829	361,919				361,919
10260	Nursing Admin	1.00	30,295				2,800		33,095	14,231	47,326				47,326
10261	Nursing Instr	11.50	554,341	0	0		400		554,741	238,539	793,280				793,280
10280	UN Course Instruction	0.00	0	0	0	0	0	0	0	0	0		0	0	0
10400	Continuing Education	0.75	22,721	0	0	0	2,300	0	25,021	10,759	35,780	20,000	0	0	55,780
10299	Grant Match-Instruction		0	0	0	0	0	0	0	0	0	125,000	0	0	125,000
10621	Budget Reserves-Academic		50,000	620,000	520,000	15,000			1,205,000	518,150	1,723,150	707,000		0	2,430,150
Prg:10	INSTRUCTION	126.45	6,242,362	620,000	520,000	20,000	42,550	54,400	7,499,312	3,224,704	10,724,015	1,022,000	0	0	11,746,015
10300	Aquatic Research Lab	1.25	51,792	0	0	0	17,500	0	69,292	29,795	99,087	22,325	0	0	121,412
10301	River of History Museum	0.58	27,858	0	0	0	0	0	27,858	11,979	39,837	0	0	0	39,837
Prg:20	RESEARCH	1.83	79,650	0	0	0	17,500	0	97,150	41,774	138,924	22,325	0	0	161,249

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10401	Escanaba Regional Admin	1.50	46,226				0		46,226	19,877	66,104	20,000			86,104
10402	Petoskey Regional Admin	1.00	45,317				0		45,317	19,487	64,804	35,000			99,804
10450	Assoc Provost and Dean	1.00	91,052						91,052	39,152	130,204	4,600			134,804
10455	Dean of Arts	0.89	79,753						79,753	34,294	114,047	5,000			119,047
10457	Dean of Nursing	0.83	64,545						64,545	27,754	92,299	5,000			97,299
10458	Dean of Engineering	1.00	72,000						72,000	30,960	102,960				102,960
10453	Dean of Academic Serv	1.00	89,495						89,495	38,483	127,977	5,000			132,977
10414	Advising/Retention	1.00	40,000						40,000	17,200	57,200	12,000			69,200
10416	Testing	0.92	27,221				2,700		29,921	12,866	42,787	5,000			47,787
10480	Learning Center	1.25	44,654				79,000		123,654	53,171	176,825	11,400			188,225
10410	Library	7.50	336,565				22,000		358,565	154,183	512,748	325,821			838,569
10411	Library Services								0	0	0				0
10412	Audio Visual	1.00	51,273				8,300		59,573	25,617	85,190	15,400			100,590
10413	Long Distance Learning	0.15	5,150				2,900		8,050	3,462	11,512	13,400			24,912
10451	Assessment Program	0.50	14,461						14,461	6,218	20,680	30,000			50,680
10430	Planetarium								0	0	0	2,000			2,000
10432	Kemp Museum								0	0	0	400			400
10440	Child Care Center	1.08	27,775				28,000		55,775	23,983	79,758	14,600			94,358
10452	Honors Program	0.33	2,250	0	0		200		2,450	1,054	3,504	7,000			10,504
10490	International Studies	1.00	52,800						52,800	22,704	75,504	0			75,504
10470	Institutional Research	1.00	59,537						59,537	25,601	85,138	3,000			88,138
10420	Academic Computing	3.50	167,851				60,000	3,000	230,851	99,266	330,117	150,675			480,792
10499	Grantmatch-Academic Supp								0	0	0	125,000			125,000
Prg:40	ACADEMIC SUPPORT	26.45	1,317,926	0	0	0	203,100	3,000	1,524,026	655,331	2,179,357	790,296	0	0	2,969,653
10510	Personal Counseling	1.57	84,639				425		85,064	36,577	121,641	4,000			125,641
10511	RCSD	0.64	17,139				300		17,439	7,499	24,938	5,000			29,938
10520	Financial Aid	5.00	199,508				11,000		210,508	90,518	301,026	25,683			326,709
10530	Registrar	2.00	74,675				4,000		78,675	33,830	112,505	14,400			126,905
10540	Student Serv Center	2.50	70,607				700		71,307	30,662	101,969	14,400			116,369
10570	Admissions	12.00	383,365				20,000		403,365	173,447	576,812	286,000			862,812
10580	VP-Enrollment Services	1.00	100,000						100,000	43,000	143,000	5,000			148,000
10531	Records	1.00	54,211				1,000		55,211	23,741	78,952	2,000			80,952
10535	Catalog								0	0	0	19,000			19,000
10590	Cultural Affairs	0.00				0			0	0	0	6,000			6,000
10591	Alpha Chi								0	0	0	1,800			1,800
10501	Intramurals	0.74	21,326				5,000		26,326	11,320	37,646	9,000			46,646
10550	Native Amer Centr	1.00	33,475				550		34,025	14,631	48,656	4,155			52,811
10560	Career Counseling	2.65	74,161				425		74,586	32,072	106,657	16,000			122,657
10561	Commencement								0	0	0	16,000			16,000
Prg:50	STUDENT SERVICES	30.10	1,113,105	0	0	0	43,400	0	1,156,505	497,297	1,653,802	428,438	0	0	2,082,240
10601	Board of Trustees								0	0	0	10,500			10,500
10603	President	2.00	194,380				0		194,380	83,583	277,963	72,000			349,963
10604	Provost/VP Academics	2.00	153,180			0			153,180	65,867	219,047	7,000			226,047
10605	VP-Business/Finance	1.00	74,160				0		74,160	31,889	106,049	7,000			113,049
10606	VP-Student Affairs	0.00	100,000				0		100,000	43,000	143,000	7,000			150,000
10607	VP-Univ Relations/Marketing	1.00	79,310						79,310	34,103	113,413	4,000			117,413
10610	Business Office	9.00	257,981				14,000	21,424	293,405	126,164	419,569	65,000			484,569

